

Multiple Agency Fiscal Note Summary

Bill Number: 1745 2S HB AMS WM S2836.1	Title: Diversity in clinical trials
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Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Commerce	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State Health Care Authority	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Social and Health Services	Fiscal note not available											
Department of Health	.0	0	0	0	.0	0	0	0	.0	0	0	0
University of Washington	2.8	1,355,255	1,355,255	1,355,255	2.8	1,338,780	1,338,780	1,338,780	2.8	1,338,780	1,338,780	1,338,780
University of Washington	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Washington State University	Fiscal note not available											
Total \$	2.8	1,355,255	1,355,255	1,355,255	2.8	1,338,780	1,338,780	1,338,780	2.8	1,338,780	1,338,780	1,338,780

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	Fiscal note not available								
Department of Health	.0	0	0	.0	0	0	.0	0	0
University of Washington	.0	0	0	.0	0	0	.0	0	0
Washington State University	Fiscal note not available								
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Breann Boggs, OFM	Phone: (360) 485-5716	Date Published: Preliminary 4/13/2023
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Individual State Agency Fiscal Note

Bill Number: 1745 2S HB AMS WM S2836.1	Title: Diversity in clinical trials	Agency: 103-Department of Commerce
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Monica Fontaine	Phone: 3607867341	Date: 04/07/2023
Agency Preparation: Karen McArthur	Phone: 360-725-4027	Date: 04/11/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 04/11/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 04/12/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

The difference between 2SHB 1745 AMS WM S2836.1 and 2SHB 1745 AMS HLTC S2471.1:

There are no differences between 2SHB 1745 AMS WM S2836.1 and 2SHB 1745 AMS HLTC S2471.1 that affect the fiscal impact to the Department of Commerce (department).

Summary of 2SHB 1745 AMS WM S2836.1:

Section 3 directs the Washington State Institutional Review Board to establish a Diversity in Clinical Trials Program (program) and establish a model diversity in clinical trials policy for clinical trials of drugs and medical devices conducted by state agencies within their jurisdiction and to compile and share information and resources to assist entities that conduct clinical trials to increase participation by underrepresented groups. Apply for grants to fund the program and beginning July 1, 2024 and every even-numbered year submit a report concerning the status and results of the program.

Section 6 amends RCW 43.348.040 and explains the Andy Hill Cancer Research Endowment Program.

The department does not execute or implement the activities stated in 2SHB 1745 AMS WM S2836.1; therefore, this legislation does not affect the department.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

There is no fiscal impact associated with this legislation. The department does not execute or implement the activities stated in 2SHB 1745 AMS WM S2836.1.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1745 2S HB AMS WM S2836.1	Title: Diversity in clinical trials	Agency: 107-Washington State Health Care Authority
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Monica Fontaine	Phone: 3607867341	Date: 04/07/2023
Agency Preparation: Sue Eckroth	Phone: 360-725-1899	Date: 04/11/2023
Agency Approval: Carl Yanagida	Phone: 360-725-5755	Date: 04/11/2023
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 04/11/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

See attached narrative.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

See attached narrative.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

See attached narrative.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

HCA Fiscal Note

Bill Number: 1745 2SHB AMS AMW WM

HCA Request #: 23-236

Part II: Narrative Explanation

These changes do not create a fiscal impact that differs from the fiscal note of the prior version of the second substitute.

AN ACT Relating to improving diversity in clinical trials.

II. A - Brief Description of What The Measure Does That Has Fiscal Impact

Similar to the fiscal note on 2SHB 1745 AMS HLTC 2471.1, this bill creates no fiscal impact to the Washington State Health Care Authority.

II. B - Cash Receipts Impact

None.

II. C – Expenditures

No fiscal impact. The requirements of this bill can be absorbed using existing resources.

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Require

None.

Individual State Agency Fiscal Note

Bill Number: 1745 2S HB AMS WM S2836.1	Title: Diversity in clinical trials	Agency: 303-Department of Health
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Monica Fontaine	Phone: 3607867341	Date: 04/07/2023
Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 04/13/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 04/13/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 04/13/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

The fiscal impact has not changed from the previous fiscal note on 1745 2SHB AMS HLTC S2471.1. This striker amendment requires the Andy Hill Cancer Research Endowment to administer grants to community-based organizations to conduct outreach and education efforts about clinical trials in underrepresented communities or underrepresented demographic groups.

This bill requires the Andy Hill Cancer Research Endowment and the Washington State Institutional Review Board to consider an entity's ability to engage underrepresented communities and demographic groups as part of grant submissions. It requires the Washington State Review Board to establish a diversity in clinical trials program to encourage participation of underrepresented demographic groups in clinical trials for drugs and medical devices, and requires any state entity that receives funding from the National Institutes of Health to conduct clinical trials of drugs or medical devices to adopt policies concerning the identification and recruitment of persons who are members of underrepresented demographic groups to participate in clinical trials. It also directs the Andy Hill Cancer Research Endowment to administer grants to community-based organizations to conduct outreach and education efforts about clinical trials in underrepresented communities or underrepresented demographic groups.

This bill does not create any new work for the department and therefore is no fiscal impact.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1745 2S HB AMS WM S2836.1	Title: Diversity in clinical trials	Agency: 360-University of Washington
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.9	2.8	2.8	2.8	2.8
Account					
General Fund-State 001-1	685,865	669,390	1,355,255	1,338,780	1,338,780
Total \$	685,865	669,390	1,355,255	1,338,780	1,338,780

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Monica Fontaine	Phone: 3607867341	Date: 04/07/2023
Agency Preparation: Charlotte Shannon	Phone: 2066858868	Date: 04/10/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 04/10/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/11/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

In comparison to the prior striking amendment, 1745 2S HB AMS WM S2836.1 does the following:

- Removes requirements for the Washington State Institutional Review Board (WSIRB) to collaborate with entities performing research related to drugs and medical devices, to identify and recruit members of underrepresented groups to participate in clinical trials, and to establish and maintain a website.
- Directs WSIRB to establish a model diversity in clinical trials policy for clinical trials of drugs and medical devices which are conducted by state agencies within the jurisdiction of WSIRB, and to compile and share information and resources in an accessible fashion to assist entities that conduct clinical trials to increase participation by underrepresented groups.
- Requires the Andy Hill Cancer Research Endowment (Andy Hill CARE) to administer grants to Washington State community-based organizations to conduct outreach and education efforts related to clinical trials in underrepresented communities or underrepresented demographic groups.
- Appropriates \$150,000 GF-S to Andy Hill CARE for the purpose of providing grants to community-based organizations, and exempts this appropriation from matching fund requirements.

However, none of these changes impact the University's fiscal analysis in comparison to the previous amendment, and therefore the UW's fiscal analysis remains unchanged, please see the expenditures section.

Overall 1745 2S HB AMS WM S2836.1 seeks to improve diversity in clinical trials for drugs and medical devices. It would require the Washington State Institutional Review Board to establish a program to encourage the participation of members of underrepresented groups in clinical trials. Through this program, the Washington State Institutional Review Board would establish and maintain a website with best practices related to diversity in clinical trials, and report on the status of diversity in clinical trials.

The Andy Hill Cancer Research Endowment Program is also required to evaluate grant funding requests by the ability to offer trial participants information in a language other than English, the ability to provide culturally specific recruitment materials alongside general enrollment materials, the ability to provide electronic consent, and other evidence of outreach and engagement to increase participation of underrepresented communities in clinical trials, and to administer grants to Washington State community-based organizations for this purpose.

The bill would also require any state entity that receives funding from the National Institutes of Health to conduct clinical trials on drugs and medical devices to adopt a policy concerning the identification and recruitment of individuals who are members of underrepresented groups. The policy must include requirements that investigators who are conducting clinical trials collaborate with community-based organizations and use methods recognized by the US Food and Drug Administration (FDA) to increase diversity in clinical trials, provide information to trial participants in languages other than English, and provide translation services or bilingual staff for trial screening.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

To comply with the requirement to adopt a new policy to recruit individuals from underrepresented groups to participate in clinical trials, the UW central Institutional Review Board (IRB) office would require an additional 0.25 FTE in FY24 to generate and communicate the new policy, with an ongoing need for 0.15 FTE in FY25 and each year thereafter to manage compliance with the policy (average annual salary: \$125,000; benefits rate: 31.8%).

To comply with the legislation's requirement that investigators conducting clinical trials collaborate with community-based organizations and use FDA-recognized methods to increase clinical trial diversity, the UW would hire additional staff in the Office of Health Care Equity to coordinate with investigators to support efforts to enroll members of underrepresented communities. An additional 1.0 FTE would be needed to expand community engagement work (Community Engagement Research Coordinator, annual salary: \$85,000 FTE, benefits 31.8%), and an additional 1.0 FTE would be needed to support a project manager (annual salary: \$75,000, benefits rate: 31.8%). Faculty and administrative support would also be required (0.1 FTE faculty and 0.5 FTE staff administrative support, Faculty lead annual salary: \$225,000, Benefits rate: 24.1%). Investigators at the UW engage in approximately 600 active clinical trials for drugs or medical devices per year. Approximately 150 new clinical trials for drugs or medical devices begin each year. Existing federal requirements require translation only when clinical trial enrollment is targeting populations with Limited English Proficiency. The language in this legislation is broader and would require language translation for every clinical trial. Based on the totality of the language in this legislation, we are assuming these requirements apply to clinical trials for drugs or medical devices only. We assume all 150 new clinical trials for drugs or medical devices each year will require translation into at least one language.

For the purposes of this fiscal note, the UW assumes translation into one language for all applicable clinical trials, which is displayed in the expenditures table. In reality, translation into additional languages would likely be necessary but would be dependent on each individual trial. Individual investigators must procure translation services independently; no central translation purchasing exists at UW. To comply with the requirement to offer clinical trial information in a language other than English and assuming an average translation cost of \$600 for a five-page consent form, the cost of translation would be \$90,000. We have provided a determinate baseline for translation expenses; the needs will vary by trial, length of written clinical trial materials, and targeted populations, and are likely to be significantly higher. We also assume the Office of Health Care Equity would create some translated outreach materials for outreach to underrepresented communities that could be used for multiple clinical trials. We assume 500 pages of translated materials per year at a cost of \$125 per page, which would cost approximately \$62,500.

The language in this legislation limits the translation and interpreter services to the screening portion of the clinical trial. UW is assuming that translation or interpreter services are needed for both pre-screening and screening portions of clinical trial recruitment. Pre-screening involves the work done to determine the interest of an individual to participate in a research study and their initial eligibility. It typically happens before informed consent. Screening occurs after informed consent and requires the completion of initial tests and procedures to fully determine eligibility. For the purposes of this estimate, we are assuming translation or interpreter services required by this bill would apply both to pre-screening and screening services for the 150 new drug and device clinical trials initiated at UW Medicine annually. In reality, UW would not limit translation services to the pre-screening and screening processes of clinical trials. The need for translated documents and interpreter services for individuals with Limited English Proficiency is necessary for the entirety of the study, not just during the recruitment and screening processes. These costs are indeterminate since every clinical trial requires a different number of visits, but for illustrative purposes, if you assumed six one-hour visits per year, the interpretation cost would be \$360 per enrollee with Limited English Proficiency per year of a clinical trial, or \$54,000 per year.

This legislation does not specify a threshold or number of persons of limited English proficiency that need to be screened for a particular trial. For purposes of this fiscal note, we estimate the additional costs required to recruit one person of limited English proficiency to every clinical trial. However, we would consider this a baseline estimate; ideally, trial participation of limited English speakers would match the percentage in the greater population. The numbers we provide could be scaled to

estimate the translation costs required to recruit additional individuals with limited English proficiency. We assume that enrollment of one person with Limited English Proficiency will require the pre-screening of ten individuals with Limited English Proficiency and the screening of three individuals with Limited English Proficiency. We assume ten people will need to be pre-screened for one hour, and three people will need to be screened for approximately three hours for every one person enrolled in each clinical trial. Interpretation is estimated to cost up to \$60 per hour based on the current contracted vendor cost of in-person interpreter services. This will cost \$1,140 per individual with Limited English Proficiency enrolled in a clinical trial, or \$171,000 if we assume one individual with Limited English Proficiency enrolls in each clinical trial. This is the number reflected in the expenditures table.

In line with UW Medicine policies and best practices, and in order to reasonably implement this legislation, significant community engagement would be necessary to increase clinical trial diversity as directed by the policy. Additional initiatives in this area could include creating a new program to improve overall outreach to community organizations (e.g., hiring a project manager), additional funding to support honoraria for 20 community participants (estimates include approximately \$15,000 per community champion each year), funding to support professional service contracts with community-based organizations, and funding for goods and services to support community outreach meetings and education sessions. These additional initiatives would likely be needed in order to achieve desired outcomes, but because they are not specifically prescribed by this legislation and are therefore indeterminate at this time, we are not including them in the budget tables.

TOTAL DETERMINATE FISCAL IMPACTS:

\$685,865 in FY24
 \$669,390 in FY25 and ongoing

INDETERMINATE IMPACTS:

- Community engagement and outreach
- Additional language translation for trial information and consent forms
- Translation and interpreter services throughout clinical trials (after prescreening/screening)
- More than 1 Limited English Proficiency participant per trial

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	685,865	669,390	1,355,255	1,338,780	1,338,780
Total \$			685,865	669,390	1,355,255	1,338,780	1,338,780

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.9	2.8	2.8	2.8	2.8
A-Salaries and Wages	276,250	263,750	540,000	527,500	527,500
B-Employee Benefits	86,115	82,140	168,255	164,280	164,280
C-Professional Service Contracts	323,500	323,500	647,000	647,000	647,000
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	685,865	669,390	1,355,255	1,338,780	1,338,780

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Support Staff	125,000	0.5	0.5	0.5	0.5	0.5
Community Engagement Research Coordinator	85,000	1.0	1.0	1.0	1.0	1.0
Faculty	225,000	0.1	0.1	0.1	0.1	0.1
IRB staff	125,000	0.3	0.2	0.2	0.2	0.2
Project Manager	75,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		2.9	2.8	2.8	2.8	2.8

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.