

Multiple Agency Fiscal Note Summary

Bill Number: 6050 SB	Title: Postinpatient housing
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Washington State Health Care Authority	0	0	26,000	0	0	98,000	0	0	98,000
Total \$	0	0	26,000	0	0	98,000	0	0	98,000

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
Washington State Health Care Authority	.3	1,450,000	1,450,000	1,476,000	1.0	4,431,000	4,431,000	4,529,000	1.0	4,306,000	4,306,000	4,404,000
Department of Social and Health Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Health	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	0.3	1,450,000	1,450,000	1,476,000	1.0	4,431,000	4,431,000	4,529,000	1.0	4,306,000	4,306,000	4,404,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Arnel Blancas, OFM

Phone:
(360) 000-0000

Date Published:
Final 1/27/2024

Individual State Agency Fiscal Note

Revised

Bill Number: 6050 SB	Title: Postinpatient housing	Agency: 107-Washington State Health Care Authority
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-Federal 001-2		26,000	26,000	98,000	98,000
Total \$		26,000	26,000	98,000	98,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.5	0.3	1.0	1.0
Account					
General Fund-State 001-1	0	1,450,000	1,450,000	4,431,000	4,306,000
General Fund-Federal 001-2	0	26,000	26,000	98,000	98,000
Total \$	0	1,476,000	1,476,000	4,529,000	4,404,000

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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 01/09/2024
Agency Preparation: Sue Eckroth	Phone: 360-725-1899	Date: 01/25/2024
Agency Approval: Madina Cavendish	Phone: 360-725-0902	Date: 01/25/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 01/26/2024

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.

Please see attachment.

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.

Please see attachment.

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	0	1,450,000	1,450,000	4,431,000	4,306,000
001-2	General Fund	Federal	0	26,000	26,000	98,000	98,000
Total \$			0	1,476,000	1,476,000	4,529,000	4,404,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.5	0.3	1.0	1.0
A-Salaries and Wages		52,000	52,000	208,000	208,000
B-Employee Benefits		17,000	17,000	68,000	68,000
C-Professional Service Contracts		200,000	200,000	80,000	80,000
E-Goods and Other Services		135,000	135,000	145,000	20,000
G-Travel		2,000	2,000	4,000	4,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		1,052,000	1,052,000	3,954,000	3,954,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		18,000	18,000	70,000	70,000
9-					
Total \$	0	1,476,000	1,476,000	4,529,000	4,404,000

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
WMS Band 01	104,000		0.5	0.3	1.0	1.0
Total FTEs			0.5	0.3	1.0	1.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Community Behavioral Health (150)		1,476,000	1,476,000	4,529,000	4,404,000
Total \$		1,476,000	1,476,000	4,529,000	4,404,000

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: **6050 SB**

HCA Request #: 24-017 (Revised) Title: **Postinpatient Housing**

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	REV SOURCE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
General Fund-Federal 001-2	0393	-	26,000	49,000	49,000	49,000	49,000	26,000	98,000	98,000
REVENUE - TOTAL \$		\$ -	\$ 26,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 26,000	\$ 98,000	\$ 98,000

Estimated Operating Expenditures from:

	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.5	1.0	1.0	1.0	1.0	0.3	1.0	1.0
ACCOUNT									
General Fund-State 001-1	-	1,450,000	2,278,000	2,153,000	2,153,000	2,153,000	1,450,000	4,431,000	4,306,000
General Fund-Federal 001-2	-	26,000	49,000	49,000	49,000	49,000	26,000	98,000	98,000
ACCOUNT - TOTAL \$		\$ -	\$ 1,476,000	\$ 2,327,000	\$ 2,202,000	\$ 2,202,000	\$ 1,476,000	\$ 4,529,000	\$ 4,404,000

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.

HCA Fiscal Note

Bill Number: **6050 SB**

HCA Request #: 24-017 (Revised) Title: **Postinpatient Housing**

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.

SB 6050 adds new sections to Public Assistance, Medical Care Revised Code of Washington (RCW) Chapter 74.09 and creates a new section to support young adults, aged 18-24, following inpatient behavior health treatment by requiring the Health Care Authority (HCA) to create a new residential program in two locations.

New Sections

Section 2 (3) (a) requires HCA to create post-discharge therapeutic transitional housing programs within both Eastern and Western Washington and consult with a transition support provider when soliciting and selecting a community-based organization (CBO) or organizations. Each program is required to have six to 10 beds and have the capacity to allow for up to a 90-day stay.

Section 2 (3) (b) requires HCA to provide additional funding to the transition support provider for consultation and training services to the program and additional funding for return-to-community planning for individuals served by the program.

Section 2 (3) (c) requires HCA to provide flexible funding for individuals served by the residential program to support their immediate needs, such as car repair or transportation assistance; rental application fees, security deposit or short-term rental assistance; or other uses that help support the person’s housing stability, education, employment, or basic needs.

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. Distinguish between one time and ongoing functions.

Fiscal impacts associated with this bill would be eligible for Federal Financial Participation (FFP) of 25 percent match for Full Time Equivalent (FTE) costs.

ACCOUNT	REV SOURCE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
General Fund-Federal 001-2	0393	-	26,000	49,000	49,000	49,000	49,000	26,000	98,000	98,000
REVENUE - TOTAL \$		\$ -	\$ 26,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 26,000	\$ 98,000	\$ 98,000

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. Distinguish between one time and ongoing functions.

HCA requests \$1,476,000 (\$1,450,000 General Fund-State (GF-S)) funding and 0.3 FTE staff in the 2023-25 biennium, \$4,529,000 (\$4,431,000 GF-S) funding and 1.0 FTE staff in the 2025-27 biennium, and \$4,404,000 (\$4,306,000 GF-S) funding and 1.0 FTE staff in the 2027-29 biennium and ongoing thereafter.

HCA Fiscal Note

Bill Number: **6050 SB**

HCA Request #: 24-017 (Revised) Title: **Postinpatient Housing**

Section 2 (3) will require additional resources.

Facility Program Requirement

- \$1,052,000 GF-S in the 2023-25 biennium, \$3,954,000 GF-S in the 2025-27 biennium and ongoing for Community-Based Organization (CBO) or organizations to operate the post inpatient residential program or programs. Costs for two facilities, one on each side of the state.

Homebase Temporary Supportive Housing for Young Adults Facility

Voluntary, short term, overnight program, non-crisis. Assumptions made that each facility will be a six to 10 bed facility. The request is for two facilities. Workforce development will be required for peer specialists. This facility will follow all regulations for supportive housing facilities and will contract with a Behavioral Health Agency (BHA).

1. Provide an interim housing option post inpatient treatment for young people (age 18-24);
2. Provide supportive housing for individuals exiting behavioral health (BH) treatment within the last month and no secure long-term housing, with capacity to allow for up to a 90-day stay.
3. CBO with expertise in BH and homelessness;
4. Six to 10 bed facilities - one each side of the state;
5. Consultation and training services for return to community;
6. Provide flexible funding;
7. Enty will contract in community with BHA for BH support, peer support and medication management.

Other Goods and Services

- \$125,000 GF-S in the 2023-25 biennium and \$125,000 GF-S in the 2025-27 biennium for other goods and services required to meet the needs of the residential program or programs selected. Costs for two facilities, one on each side of the state.

Consultation and Training Requirement

- \$200,000 GF-S in the 2023-25 biennium, \$80,000 GF-S in the 2025-27 and ongoing for consultation and training services to the residential program or programs selected.

Staffing

- 1.0 FTE Washington Management Service. Start date of January 1, 2025, ongoing to administer and oversee management and implementation of the post inpatient housing program(s), including the design for young adult specific facility type. Annual salary and benefits cost for 0.5 FTE of \$69,000 (\$52,000 GF-S) in the 2023-25 biennium, and 1.0 FTE for \$138,000 (\$104,000 GF-S) per year in the 2025-27 biennium ongoing. (Eligible for a 25 percent FFP match).

Goods and services, travel, and equipment are calculated on actual program averages per FTE.

Administrative costs are calculated at \$35,000 per 1.0 FTE. This cost is included in Object T based on HCA's federally approved cost allocation plan.

HCA assumes a start date of January 1, 2025.

*** Please note that HCA assumptions and fiscal estimates are based off of the assumption that this legislation is intending to fund two new supportive housing facilities (\$1,008,000 GF-S per facility for year two and ongoing). If the intent is to fund two residential facilities, the cost per facility would be \$1,189,000 (\$706,000 GF-S) for year two and ongoing per facility. ***

ACCOUNT	ACCOUNT TITLE	TYPE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
001-1	General Fund	State	-	1,450,000	2,278,000	2,153,000	2,153,000	2,153,000	1,450,000	4,431,000	4,306,000
001-2	General Fund	Federal	-	26,000	49,000	49,000	49,000	49,000	26,000	98,000	98,000
ACCOUNT - TOTAL \$			\$ -	\$ 1,476,000	\$ 2,327,000	\$ 2,202,000	\$ 2,202,000	\$ 2,202,000	\$ 1,476,000	\$ 4,529,000	\$ 4,404,000

HCA Fiscal Note

Bill Number: **6050 SB**

HCA Request #: 24-017 (Revised) Title: **Postinpatient Housing**

Part III: Expenditure Detail

II. A - Operating Budget Expenditure

III. B - Expenditures by Object Or Purpose

OBJECT	OBJECT TITLE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
A	Salaries and Wages	-	52,000	104,000	104,000	104,000	104,000	52,000	208,000	208,000
B	Employee Benefits	-	17,000	34,000	34,000	34,000	34,000	17,000	68,000	68,000
C	Professional Service Contracts	-	200,000	40,000	40,000	40,000	40,000	200,000	80,000	80,000
E	Goods and Other Services	-	135,000	135,000	10,000	10,000	10,000	135,000	145,000	20,000
G	Travel	-	2,000	2,000	2,000	2,000	2,000	2,000	4,000	4,000
N	Grants, Benefits & Client Services	-	1,052,000	1,977,000	1,977,000	1,977,000	1,977,000	1,052,000	3,954,000	3,954,000
T	Intra-Agency Reimbursements	-	18,000	35,000	35,000	35,000	35,000	18,000	70,000	70,000
OBJECT - TOTAL \$		\$ -	\$ 1,476,000	\$ 2,327,000	\$ 2,202,000	\$ 2,202,000	\$ 2,202,000	\$ 1,476,000	\$ 4,529,000	\$ 4,404,000

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

FTE JOB TITLE	SALARY	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
WMS BAND 01	104,000	0.0	0.5	1.0	1.0	1.0	1.0	0.3	1.0	1.0
ANNUAL SALARY & FTE - TOTAL \$		\$ 104,000	0.0	0.5	1.0	1.0	1.0	0.3	1.0	1.0

III. D - Expenditures By Program (optional)

PROGRAM	PROGRAM TITLE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
150	150 - Community Behavioral Health	-	1,476,000	2,327,000	2,202,000	2,202,000	2,202,000	1,476,000	4,529,000	4,404,000
PROGRAM - TOTAL \$		\$ -	\$ 1,476,000	\$ 2,327,000	\$ 2,202,000	\$ 2,202,000	\$ 2,202,000	\$ 1,476,000	\$ 4,529,000	\$ 4,404,000

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.

NONE

Individual State Agency Fiscal Note

Bill Number: 6050 SB	Title: Postinpatient housing	Agency: 300-Department of Social and Health Services
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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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 01/09/2024
Agency Preparation: Seth Nathan	Phone: 360-902-0001	Date: 01/10/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/10/2024
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 01/11/2024

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.

This bill relates to supporting young adults following inpatient behavioral health treatment.

The Department of Social and Health Services (DSHS) anticipates no caseload or workload impacts associated with the implementation of this bill, and therefore no fiscal impact.

The department does not currently provide services specific to young people exiting behavioral health inpatient treatment, nor homelessness services, and does not anticipate involvement in the work necessary to meet the requirements of this bill. Furthermore, RCW Chapter 74.09 implicates the Health Care Authority (HCA) as the responsible party for the postinpatient housing program for young adults via contracted community-based provider.

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: 6050 SB	Title: Postinpatient housing	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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 01/09/2024
Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 01/11/2024
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 01/11/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/12/2024

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.

Senate Bill 6050 adds a new chapter to 74.09 RCW (Medical Care) to create a postinpatient housing program for young adults exiting the system of care to be administered by the Health Care Authority. The Department of Health is not mentioned as a participant in this bill or required to do any new work, therefore 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.