

Multiple Agency Fiscal Note Summary

Bill Number: 5780 2S SB	Title: Public defense & prosecution
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Estimated Cash Receipts

NONE

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
Office of Public Defense	1.5	762,809	762,809	762,809	3.0	1,724,416	1,724,416	1,724,416	3.0	1,724,416	1,724,416	1,724,416
Criminal Justice Training Commission	.0	694,000	694,000	694,000	.0	1,444,000	1,444,000	1,444,000	.0	1,444,000	1,444,000	1,444,000
University of Washington	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	1.5	1,456,809	1,456,809	1,456,809	3.0	3,168,416	3,168,416	3,168,416	3.0	3,168,416	3,168,416	3,168,416

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Public Defense	.0	0	0	.0	0	0	.0	0	0
Criminal Justice Training Commission	.0	0	0	.0	0	0	.0	0	0
University of Washington	.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: Gaius Horton, OFM	Phone: (360) 819-3112	Date Published: Final 2/ 8/2024
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Individual State Agency Fiscal Note

Bill Number: 5780 2S SB	Title: Public defense & prosecution	Agency: 056-Office of Public Defense
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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	0.0	3.0	1.5	3.0	3.0
Account					
General Fund-State 001-1	0	762,809	762,809	1,724,416	1,724,416
Total \$	0	762,809	762,809	1,724,416	1,724,416

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: Josh Hinman	Phone: 3607867281	Date: 02/07/2024
Agency Preparation: Geoffrey Hulsey	Phone: 360-586-3164 1	Date: 02/08/2024
Agency Approval: Sophia Byrd McSherry	Phone: 360-586-3164	Date: 02/08/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/08/2024

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.

2SSB 5780 amends chapters 2.70 RCW and 43.101 RCW, and subject to appropriations, directs the Office of Public Defense (OPD) and the Criminal Justice Training Commission (CJTC) to administer parallel rural public defense and prosecution internship programs for eligible law students and recent graduates, and to expand criminal defense and prosecution training opportunities.

Section 1 clarifies the importance of attorney training for supporting public defense and prosecution services, and the unavailability of high-quality training opportunities in rural and underserved areas.

Section 2(1) directs OPD to coordinate with law schools to place law students and recent graduates as legal interns with experienced public defense attorneys located in underserved areas and rural areas of the state. Internship periods may be structured to correspond to the academic calendar. Eligible placements for interns include government and non-profit public defense agencies as well as private law firms that contract to provide criminal public defense services.

Section 2(2) provides that contracts established by OPD under this section shall include funding for interns' compensation and housing stipends and may include partial reimbursement for supervising attorneys' time.

Section 3 directs OPD to expand the capacity of its Criminal Defense Training Academy for new public defense practitioners. Training must include intensive trial skills development in accordance with best practices and applicable standards. The program must provide participants with networking opportunities. Trainings may be in-person, remote, or recorded. By June 30, 2026, the program must expand to include training for practitioners who are seeking to achieve higher qualification levels.

Sections 4 and 5 provides parallel provisions requiring the CJTC to establish and administer rural internship and training programs. These sections have no fiscal impact on OPD.

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.

The Office of Public Defense (OPD) assumes the following costs for implementation of 2SSB 5780:

OPD will hire 2 FTE managing attorneys and 1 FTE program assistant to administer the law student internship program established in Section 2 and the Criminal Defense Training Academy program established in Section 3. The annual salary of a managing attorney is \$124,392, and benefits are calculated at 22%, totaling \$27,366. The annual salary of one program assistant is \$69,072, with benefits at 22% totaling \$15,196. The combined annual salaries total \$317,856 and combined annual benefits total \$69,928. OPD staff salaries and benefits are identified at Expenditure Object A (salaries) & Expenditure Object B (benefits), and reflect step increases as currently provided in the state salary schedule.

OPD will require one-time start-up costs of \$6,271 for each employee position to cover office equipment, furnishings, subscriptions, software licensing, and other indirect costs. One-time new employee start-up costs are included among other costs in Expenditure Object E (goods & services) for FY 2025 only.

The Office of Public Defense (OPD) assumes the following costs for implementation of Section 2 (internships):

1. OPD staff will incur travel costs for law school visits to recruit potential interns and for site visits to the rural and underserved internship locations to monitor contract compliance and conduct program evaluation. All travel costs will be paid per SAAM policies. It is estimated that staff travel costs will total \$5,500 per year. Travel costs are identified at Expenditure Object G (travel).

2. OPD will enter into contracts with local internship providers to pay intern compensation, intern housing stipends, and partial reimbursement of supervising attorney time. (A supervising attorney will be a local public defense attorney working at the internship site.) It is anticipated that internships will extend over 10 weeks, coinciding with law school summer break. OPD further assumes initial program capacity for 12 legal interns and up to 8 supervising attorneys. (In some locations one supervisor may monitor the work of multiple interns.) However, the following costs may be adjusted based on a different number of participating interns and/or supervisors.

2(a). Supervising Attorneys: Eight onsite supervising attorneys will be compensated for spending up to, on average, eight hours per week providing supervision of interns, paid at a rate of \$100 per hour. Internships are expected to last 10 weeks. For 8 supervisors x 8 hours/week x 10 weeks x \$100/hr OPD calculates the cost of supervising attorney reimbursement at \$64,000 per year. These costs are included at Expenditure Object N (grants, benefits & client services).

2(b). Housing: Interns will be provided approximately \$900 per month for housing stipends. For 12 interns x \$900/month x 3 months OPD calculates the cost of housing stipends at \$32,400. These costs are included at Expenditure Object N (grants, benefits & client services). OPD identified this estimate for housing costs based on county-level data from the MIT Living Wage Calculator <https://livingwage.mit.edu> and the U.S. Census Bureau's One Year ACS 2023 data <https://www.census.gov/quickfacts/fact/table/>

2(c). Monthly Compensation for Interns: Interns will be compensated at \$28 per hour, and paid for full-time work over the course of the internships. For 12 interns x \$28/hr x 40 hrs/week x 10 weeks OPD calculates the cost of monthly compensation for interns at \$134,400. These costs are included at Expenditure Object N (grants, benefits & client services). OPD identified this hourly rate for legal interns based on public defense internship compensation paid by King County, which currently administers its own public defense internships.

3. The total fiscal impact on OPD related to section 2 of 2SSB 5780 is \$236,300 excluding the FTE compensation, benefits, and one-time start-up costs addressed above.

The Office of Public Defense (OPD) assumes the following costs for implementation of Section 3 (Criminal Defense Training Academy):

1. OPD will enter into contracts with experienced attorney trainers to serve as faculty at the expanded Criminal Defense Training Academy program established by 2SSB 5780. Each training session will serve approximately 40 attorneys with a combination of lectures as well as small-group interactive exercises, and each session will require six faculty. It is anticipated that the program will be offered two times in Fiscal Year 2025, and four times per year beginning in Fiscal Year 2026. Each session will be a total of six days in length – two days will be held remotely online, and four days will be held in-person. Faculty are each paid \$250 per day. Faculty contracts are identified at Expenditure Object C (Professional Services Contracts) and will total \$18,000 in FY 2025, and \$36,000 in FY 2026.

2. OPD will incur costs for facility rentals for each in-person session of the Criminal Defense Training Academy. It is anticipated that each training session will cost \$2,000, which is the amount OPD has previously paid for facilities for public defense training sessions held at Central Washington University. In Fiscal Year 2025 OPD will hold two Criminal Defense Training Academy sessions, which will total \$4,000 for facility rental for the year. Beginning in Fiscal Year 2026 OPD will hold four Criminal Defense Training Program sessions, raising the annual facility rental cost to \$8,000 per year. Facility

rental costs are included at Expenditure Object E (Goods & Other Services). In addition, it is anticipated that instructional materials per session will cost \$250. The cost for two sessions in Fiscal Year 2025 will be \$500, and \$1000 in Fiscal Year 2026 and beyond. Instructional materials are included at Object E (Goods & Other Services)

3. OPD will incur travel costs for two different primary program activities: travel for OPD staff to attend other training programs, and travel for OPD staff and contracted training faculty to participate in the Criminal Defense Training Academy sessions. All travel expenditures will be reimbursed in accordance with SAAM policies.

3(a) The OPD Managing Attorney, who will administer Criminal Defense Training Academy activities, will attend one out-of-state training or conference per year to stay abreast of public defense training programs and methodologies used nationally. It is estimated that out-of-state staff travel costs will total \$1,700 per year. These costs are included at Expenditure Object G (Travel).

3(b) The OPD Managing Attorney and Program Assistant will attend and manage each Criminal Defense Training Academy session. In Fiscal Year 2025 there will be two sessions. In Fiscal Year 2026 and subsequent years there will be four sessions per year. Each session will include two days of remote online training with no travel expenses, and four days of in-person training which will require travel expenses. Travel costs per session will include four nights of lodging, four days of per diem, and an average of 300 miles travel reimbursement round trip. Sessions will be held in Central Washington. Per current OFM travel rates, it is anticipated that the travel costs per person per training session will be \$997. The cost of travel for two OPD employees attending two sessions in FY 2025 is \$3,988. The cost of travel for two employees attending four sessions in FY 2026 and subsequent years is \$7,976 per year. These costs are included at Expenditure Object G (Travel).

3(c) Each Criminal Defense Training Academy session will be staffed by six contracted faculty, and OPD will reimburse their eligible travel expenses. Each session will include two days of remote online training with no travel expenses, and four days of in-person training that will require travel expenses. Using the calculations in the preceding paragraph, it is estimated that travel costs per person per training session will be \$997. Six contracted faculty working at two sessions in FY 2025 will cost \$11,964. Six contracted faculty to work at four sessions beginning in FY 2026 will cost \$23,928 per year. These costs are included at Expenditure Object G (Travel).

3(d) Each Criminal Defense Training Academy session will include approximately 40 participants, and OPD will reimburse their eligible travel expenses. Each session will include two days of remote online training with no travel expenses, and four days of in-person training that will require travel expenses. Using the calculations in the preceding paragraph, it is estimated that travel costs per person per training session will be \$997. This equates to \$39,880 per CDTA session. Forty participants at two sessions beginning in FY 2025 will cost \$79,760 per year. Forty participants in four sessions beginning in FY 2026 will cost \$159,520. These costs are included at Expenditure Object G (Travel). NOTE: Participant reimbursement is scaleable. The OPD estimates presented here reflect costs for full reimbursement of eligible travel expenses, but participant reimbursement can be scaled to fit within amounts appropriated.

4. The total fiscal impact on OPD related to section 3 of 2SSB 5780 is \$119,912 in FY 2025 and \$238,124 in FY 2026 and beyond, excluding the FTE compensation, benefits, and one-time start-up costs addressed above.

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	762,809	762,809	1,724,416	1,724,416
Total \$			0	762,809	762,809	1,724,416	1,724,416

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		3.0	1.5	3.0	3.0
A-Salaries and Wages		317,856	317,856	635,712	635,712
B-Employee Benefits		69,928	69,928	139,856	139,856
C-Professional Service Contracts		18,000	18,000	72,000	72,000
E-Goods and Other Services		23,313	23,313	18,000	18,000
G-Travel		102,912	102,912	397,248	397,248
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		230,800	230,800	461,600	461,600
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	762,809	762,809	1,724,416	1,724,416

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
Managing Attorney	124,392		2.0	1.0	2.0	2.0
Program Assistant	69,072		1.0	0.5	1.0	1.0
Total FTEs			3.0	1.5	3.0	3.0

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: 5780 2S SB	Title: Public defense & prosecution	Agency: 227-Criminal Justice Training Commission
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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
Account					
General Fund-State 001-1	0	694,000	694,000	1,444,000	1,444,000
Total \$	0	694,000	694,000	1,444,000	1,444,000

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: Josh Hinman	Phone: 3607867281	Date: 02/07/2024
Agency Preparation: Brian Elliott	Phone: 206-835-7337	Date: 02/08/2024
Agency Approval: Brian Elliott	Phone: 206-835-7337	Date: 02/08/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/08/2024

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.

Section 4 states subject to the availability of amounts appropriated for this specific purpose, the Criminal Justice Training Commission shall provide trial skills training for practitioners who are new to prosecution, or contract with an entity that serves prosecuting attorneys in Washington to provide that training. By June 30, 2026, the Criminal Justice Training Commission, or its grantee who serves prosecuting attorneys in Washington, shall expand a trial skills program to include advanced trial skills training.

Section 5(1) states subject to the availability of amounts appropriated for this specific purpose, the commission shall administer a law student rural public prosecution program, or contract with a statewide entity which represents prosecuting attorneys to run the program.

Section 5(2) states contracts established under this section shall include monthly compensation and housing stipends for program participants. Contracts may include partial reimbursement for the supervising attorney.

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.

This bill has no cash receipt impact.

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.

The Criminal Justice Training Commission assumes that it will contract with an entity that serves prosecuting attorneys to meet the training requirements of section 4 and to administer a law student rural public prosecution program as described in section 5.

It is assumed 2 training sessions will be held in fiscal year 2025 and 4 training sessions each year after.
It is assumed 12 interns will participate in the law student rural public prosecution program.

Estimated expenses provided by the Washington Association of Prosecuting Attorneys are as follows:

Section 4 Training:

Fiscal Year 2025:

Attorney salary and benefits = \$180,000

0.5 support staff = \$55,000

Equipment/Furniture = \$6,000

Facilities, per diem, expert witness assistance at \$20,000 per training x 2 training sessions = \$40,000

Fiscal Year 2025 total = \$281,000

Fiscal Year 2026 and each year after:

Attorney salary and benefits = \$180,000

0.5 support staff = \$55,000

Facilities, per diem, expert witness assistance at \$20,000 per training x 4 training sessions = \$80,000

Fiscal Year 2026 and each year after total = \$315,000

Section 5 law student rural public prosecution program:

Attorney salary and benefits = \$180,000
 0.5 support staff salary and benefits = \$55,000
 Housing Stipend - \$900/month x 3 months/intern x 12 interns = \$32,400
 Intern Compensations - \$28/hr x 400 hrs/intern x 12 interns = \$134,400
 Travel = \$5,500
 Equipment/Furniture in FY 2025 only = \$6,000

Fiscal Year 2025 = \$413,300
 Fiscal Year 2026 and each year after = \$407,300

Rounded fiscal note totals:
 Fiscal Year 2025 = \$694,000
 Fiscal Year 2026 and each year after = \$722,000

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	694,000	694,000	1,444,000	1,444,000
Total \$			0	694,000	694,000	1,444,000	1,444,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		694,000	694,000	1,444,000	1,444,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	694,000	694,000	1,444,000	1,444,000

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

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: 5780 2S SB	Title: Public defense & prosecution	Agency: 360-University of Washington
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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: Josh Hinman	Phone: 3607867281	Date: 02/07/2024
Agency Preparation: Lauren Hatchett	Phone: 2066167203	Date: 02/07/2024
Agency Approval: Michael Lantz	Phone: 2065437466	Date: 02/07/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/08/2024

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.

Compared to the first substitute, the second substitute clarifies that Sections 2 through 5 are subject to appropriations. This does not change our previous analysis, and so we have submitted the same response.

Second Substitute Senate Bill 5780 intends to encourage law students to enter public defense practice and prosecution and to remove barriers to practice in underserved areas and rural areas of Washington state.

Section 2 requires the Office of Public Defense, subject to appropriations, to administer a law student rural public defense program which shall coordinate with one or more law schools to place eligible law students and/or recent graduates in underserved and rural areas of the state.

Section 5 requires the Criminal Justice Training Commission, subject to appropriations, to administer a law student rural public prosecution program and shall coordinate with one or more law schools to place eligible law students and/or recent graduates as legal interns with prosecuting attorneys located in underserved and rural areas of the state.

We assume that the Office of Public Defense or Criminal Justice Training Commission may choose to coordinate with the University of Washington (UW) School of Law under Sections 2 and 5 of this bill. The UW School of Law already works with other organizations to place current law students in internships and has an active alumni network. The provisions of this bill do not present new process changes for the UW School of Law, and so we do not anticipate this bill to have a fiscal impact on the UW.

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.