

Multiple Agency Fiscal Note Summary

Bill Number: 1161 HB	Title: Veteran employability
-----------------------------	-------------------------------------

Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2025-27				2027-29				2029-31			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Veterans Affairs	2.0	471,000	471,000	471,000	2.0	456,000	456,000	456,000	2.0	456,000	456,000	456,000
Department of Corrections	.0	295,000	295,000	295,000	.0	294,000	294,000	294,000	.0	294,000	294,000	294,000
Community and Technical College System	2.5	1,652,000	1,652,000	1,652,000	3.0	3,514,000	3,514,000	3,514,000	3.0	4,354,000	4,354,000	4,354,000
Total \$	4.5	2,418,000	2,418,000	2,418,000	5.0	4,264,000	4,264,000	4,264,000	5.0	5,104,000	5,104,000	5,104,000

Estimated Capital Budget Expenditures

Agency Name	2025-27			2027-29			2029-31		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Veterans Affairs	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	.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: Ramona Nabors, OFM	Phone: (360) 742-8948	Date Published: Final 1/23/2025
--	---------------------------------	---

Individual State Agency Fiscal Note

Bill Number: 1161 HB	Title: Veteran employability	Agency: 305-Department of Veterans Affairs
-----------------------------	-------------------------------------	---

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
Account					
General Fund-State 001-1	243,000	228,000	471,000	456,000	456,000
Total \$	243,000	228,000	471,000	456,000	456,000

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: Saranda Ross	Phone: 360-786-7068	Date: 01/08/2025
Agency Preparation: Mirach Sebhat	Phone: (360) 451-2296	Date: 01/22/2025
Agency Approval: Yacob Zekarias	Phone: 253-545-1942	Date: 01/22/2025
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 01/22/2025

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 5(1)(a) generates fiscal impact on the Washington State Department of Veterans Affairs (WDVA) by assigning two full-time Veteran Service Officers to collect data on veterans entering correctional facilities or under the supervision of the Department of Corrections (DOC). Section 5(1)(b) further contributes to fiscal impact by mandating WDVA to develop and implement a data-sharing agreement with the State Board for Community and Technical Colleges.

Based on analysis and prior experiences contracting with veteran service organizations for similar work, it may not be operationally or economically feasible to outsource this scope of work. The challenges associated with contract management, data collection, program oversight, and the management of contracted personnel would require significant administrative resources. This body of work would be more effectively executed with the support outlined in Section 5(a).

Section 6 generates additional fiscal impact by mandating WDVA's participation in a new work group, while Section 7 requires WDVA's involvement in generating annual reports for the legislature.

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.

1161 HB has fiscal impacts for the WDVA, primarily related to the following key tasks and responsibilities:

1. Staffing Costs: WDVA would need to hire two full-time Veterans Service Officers to support the program. This includes expenses for salaries, benefits, travel, and training.
2. Data Collection and Management: the bill requires WDVA to collect data on veterans entering correctional facilities and those under DOC supervision. This may necessitate investment in new data systems, software, or additional personnel for data management.
3. Interagency Collaboration: WDVA would need to develop and implement a data-sharing agreement with the State Board for Community and Technical Colleges. This could involve legal review and administrative costs.
4. Participation in Interagency Work Group: the bill mandates WDVA's participation in a new interagency work group, requiring staff time and resources.
5. Reporting Requirements: WDVA must assist in generating annual reports for the legislature, which would involve staff time and potentially publication costs.

Assumed impact: 2.0 FTE: WDVA estimates an impact of 2.0 for two Veterans Benefit Specialist 2 (VBS2) positions. The duties and workload indicators for these positions include:

VBS2 position duties and workload:

1. Direct Service to Veterans: Provide comprehensive benefits assistance to veterans enrolled in the program, including:
 - Identifying eligibility for federal and state veterans' benefits
 - Assisting with the application process for benefits such as VA healthcare, disability compensation, pension, education, employment, and housing
 - Advocating for veterans and resolving issues with claims
 - Providing information and referrals to other relevant resources

2. Outreach and Engagement:

- Conduct outreach to DOC facilities and community-based offices to identify and connect with eligible veterans
- Develop relationships with colleges and universities to facilitate veteran enrollment in the program

3. Data Collection and Reporting:

- Maintain accurate records of veterans served, including demographics, benefits applied for, and outcomes achieved
- Collect data on veterans entering correctional facilities and under DOC supervision
- Track program performance metrics, such as outreach trips, veterans served, and benefits secured
- Prepare key performance metrics for reports for WDVA leadership and the legislature

Additional Costs

In addition to standard FTE costs, WDVA assumes the following expenditures:

- Training: \$1,000 for veteran service officer accreditation
- Travel- \$16,000/yr for travel to DOC facilities and the participating college(s) to meet with veterans and provide benefits assistance (assumed 5-6 trips per month).
- Software - \$1,400/yr for additional software licenses for EVCMS and Tyler Veterans Benefits (veteran service officer software, used by the VBS2 personnel).

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	243,000	228,000	471,000	456,000	456,000
Total \$			243,000	228,000	471,000	456,000	456,000

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
A-Salaries and Wages	123,000	123,000	246,000	246,000	246,000
B-Employee Benefits	59,000	58,000	117,000	116,000	116,000
C-Professional Service Contracts					
E-Goods and Other Services	6,000	5,000	11,000	10,000	10,000
G-Travel	16,000	16,000	32,000	32,000	32,000
J-Capital Outlays	12,000		12,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	27,000	26,000	53,000	52,000	52,000
9-					
Total \$	243,000	228,000	471,000	456,000	456,000

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 2026	FY 2027	2025-27	2027-29	2029-31
163U: VETERANS BENEFIT SPECIALIST 2	61,404	2.0	2.0	2.0	2.0	2.0
Total FTEs		2.0	2.0	2.0	2.0	2.0

III. D - Expenditures By Program (optional)

Program	FY 2026	FY 2027	2025-27	2027-29	2029-31
Veterans Services (020)	243,000	228,000	471,000	456,000	456,000
Total \$	243,000	228,000	471,000	456,000	456,000

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.

Individual State Agency Fiscal Note

Bill Number: 1161 HB	Title: Veteran employability	Agency: 310-Department of Corrections
-----------------------------	-------------------------------------	--

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
Account					
General Fund-State 001-1	152,000	143,000	295,000	294,000	294,000
Total \$	152,000	143,000	295,000	294,000	294,000

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: Saranda Ross	Phone: 360-786-7068	Date: 01/08/2025
Agency Preparation: Grayson Yanez	Phone: 360-791-0201	Date: 01/17/2025
Agency Approval: Wendi Gunther	Phone: 360-725-8428	Date: 01/17/2025
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 01/21/2025

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.

AN ACT Relating to establishing the veteran employability training and career advancement for reentry program; adding a new chapter to Title 28B RCW; and providing an expiration date.

Section 4 is a new section which states that, subject to amounts appropriated for this specific purpose, the Department of Corrections (DOC) shall:

- (1) Develop and implement processes by which it can identify and approve participation of any qualifying justice involved veterans incarcerated in a correctional facility or under department supervision in the program.
- (2) Assist participants incarcerated in a correctional facility with receiving correspondence, textbooks, and other curriculum; and
- (3) Document participation of justice involved veterans incarcerated in a correctional facility in the program to ensure sufficient recordkeeping and facilitate uninterrupted participation in the program in the event a participant is transferred to another correctional facility.

The effective date is assumed to be 90 days after the adjournment of session in which this bill is passed.

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.

We assume this bill will have a fiscal impact to DOC greater than \$50,000 per Fiscal Year (FY). However, there are determinate costs outlined below.

This bill requires tracking and documentation of justice involved veterans within DOC custody that are participants in the program created by this bill. The DOC Management Analyst 3 (MA3) is required by this bill to conduct coordination, data pulling, and reporting. This would require a minimum of one MA3 position to meet the need.

Management Analyst 3:
FY 2026: 1 FTE and \$110,315
FY 2027: 1 FTE and \$111,587
FY 2028: 1 FTE and \$115,178
FY 2029: 1 FTE and \$115,178
FY 2030: 1 FTE and \$115,178
FY 2031: 1 FTE and \$115,178

FY2026 will include one-time costs of \$11,000 for office furniture and equipment, as well as \$18,000 in ongoing expenses to include, office supplies, travel, and training, etc.

The DOC requests funding for the indirect costs of agency administration, which includes .1 FTE and \$13,293 in FY2026 and .1 FTE and \$13,446 in FY2027, and ongoing, for the purpose of supporting Payroll, Human Resources, Information Technology, and other expenses associated with the hiring and employment of staff to implement this legislation. The approved agency indirect rate and associated cost of administration are calculated based on the salaries and benefits of

staff conducting back office administrative functions, divided by all remaining salaries and benefits.

Overall, requested funding necessary to meet the needs of this bill are the following:

FY 2026: 1.1 FTE and \$152,000

FY 2027: 1.1 FTE and \$143,000

FY 2028: 1.1 FTE and \$147,000

FY 2029: 1.1 FTE and \$147,000

FY 2030: 1.1 FTE and \$147,000

FY 2031: 1.1 FTE and \$147,000

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	152,000	143,000	295,000	294,000	294,000
Total \$			152,000	143,000	295,000	294,000	294,000

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years					
A-Salaries and Wages	82,000	83,000	165,000	172,000	172,000
B-Employee Benefits	28,000	28,000	56,000	58,000	58,000
C-Professional Service Contracts					
E-Goods and Other Services	11,000	8,000	19,000	16,000	16,000
G-Travel	10,000	10,000	20,000	20,000	20,000
J-Capital Outlays	8,000	1,000	9,000	2,000	2,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	13,000	13,000	26,000	26,000	26,000
9-					
Total \$	152,000	143,000	295,000	294,000	294,000

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.

Veteran employability

Form FN (Rev 1/00) 197,169.00

FNS063 Individual State Agency Fiscal Note

310-Department of Corrections

Request # 21-2-2

Bill # 1161 HB

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: 1161 HB	Title: Veteran employability	Agency: 699-Community and Technica College System
-----------------------------	-------------------------------------	--

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	2.5	2.5	2.5	3.0	3.0
Account					
General Fund-State 001-1	625,000	1,027,000	1,652,000	3,514,000	4,354,000
Total \$	625,000	1,027,000	1,652,000	3,514,000	4,354,000

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: Saranda Ross	Phone: 360-786-7068	Date: 01/08/2025
Agency Preparation: Stephanie Winner	Phone: 360-704-1023	Date: 01/21/2025
Agency Approval: Stephanie Winner	Phone: 360-704-1023	Date: 01/21/2025
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/21/2025

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 would establish the Veteran Employability Training and Career Advancement for Reentry Program within the State Board for Community and Technical Colleges (State Board). The program will provide individualized transitional and soft skills training to justice-involved veterans and their families. The objective of the Program is to improve economic well-being, reduce recidivism, prevent homelessness, and enhance reintegration.

Section 2

The State Board is directed to select one college west of the Cascade mountain range to participate in the Program. The selected college shall:

- Make use of available programs, courses, and methods to deliver transitional employment and reentry readiness materials to participants;
- Employ a full-time equivalent Reentry and Educational Navigator to determine eligibility and, in collaboration with the Department of Corrections, establish contact with eligible justice involved veterans. The Navigator shall provide participants with individualized transitional reentry and employment readiness services

Section 3

The State Board and selected community college are directed to collaborate with the Department of Veterans Affairs to develop eligibility criteria for the immediate family of participants to receive funds to assist in:

- Rental support not to exceed \$1,000 per month up to 12 months paid directly to the landlord, housing provider, or mortgage holder;
- Food assistance not to exceed \$500 per month for up to six months;
- Driver's license fees including unpaid fines, auto insurance premiums, auto registration fees, public transportation, and auto repair expenses not to exceed \$1,000 within 24 months; and
- Purchase work appropriate clothing and training certificates, not to exceed \$1,500 within 24 months.

Section 6

This section would create an interagency work group consisting of the State Board, the Department of Veterans Affairs, and the selected community college to analyze the feasibility of expanding the program statewide. The work group must submit a report of its findings and recommendations to the legislature by December 1, 2025.

Section 7

This section directs State Board, in collaboration with the Department of Veterans Affairs and the selected community college, to submit a report to the legislature on:

- The number of participants and immediate family participating in the program;
- The level of educational attainment of participants;
- Employment statistics of participants;
- Recidivism rates of participants; and
- The nature and extent of assistance participants received under the program.

The report must be submitted by November 1, 2025 and annually by July 1 thereafter.

Section 8

The requirements of this bill would expire on August 1, 2031.

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.

No cash receipts 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.

Provisions of the bill would have the following expenditure impact.

State Board Costs

The State Board would be required to select a college to participate in the program, develop eligibility criteria for immediate family funding support, participate in an interagency workgroup, and submit reports to the legislature.

The workload listed above is estimated cost:

125 Hours Associate Director (\$73.60 - Salary & Benefits) = \$9,000 (rounded)
105 Hours Program Administrator (\$58.10 - Salary & Benefits) = \$6,000 (rounded)
\$9,000 + \$6,000 = \$15,000 FY26

College Costs

The college selected to participate in the Veteran Reentry Program would be required to employ one Reentry and Educational Navigator, provide outreach and assessments to veterans in the Program, help develop eligibility criteria for immediate family funding support, participate in the interagency workgroup, and help prepare reports to the legislature.

Staffing requirements for the work listed above are estimated to cost:

1.0 FTE – Reentry and Educational Navigator \$88,000 (Salary and Benefits)
1.0 FTE – Instructional Technician 1 \$65,000 (Salary and Benefits)
0.5 FTE – Office Assistant 3 \$30,000 (Salary and Benefits) FY26 and FY27
1.0 FTE – Office Assistant 3 \$60,000 (Salary and Benefits) FY28 onward

College Staffing Cost:

FY26 – \$88,000 + \$65,000 + \$30,000 = \$183,000
FY27 – \$88,000 + \$65,000 + \$30,000 = \$183,000
FY28 – \$88,000 + \$65,000 + \$60,000 = \$213,000
FY29 – \$88,000 + \$65,000 + \$60,000 = \$213,000
FY30 – \$88,000 + \$65,000 + \$60,000 = \$213,000
FY31 – \$88,000 + \$65,000 + \$60,000 = \$213,000

Administrative expenses and travel expenses for the Program are estimated to cost \$7,000 in FY26 and \$4,000 in FY27 onward.

The bill would authorize funding for housing, food, transportation, clothing and training for immediate families of veterans in the Program. While the bill allows a maximum funding amount for these items of \$16,750 per family per year, estimates for this fiscal note are based on \$14,000 a year. It is anticipated the number of immediate family members receiving funding will increase over the years. Costs would be as follows:

FY26 – 30 families X \$14,000 = \$420,000
FY27 – 60 families X \$14,000 = \$840,000
FY28 – 95 families X \$14,000 = \$1,330,000
FY29 – 125 families X \$14,000 = \$1,750,000
FY30 – 140 families X \$14,000 = \$1,960,000

FY31 – 140 families X \$14,000 = \$1,960,000

TOTAL COST:

FY26 – \$15,000 + \$183,000 + \$7,000 + \$420,000 = \$625,000

FY27 – \$183,000 + \$4,000 + \$840,000 = \$1,027,000

FY28 – \$213,000 + \$4,000 + \$1,330,000 = \$1,547,000

FY29 – \$213,000 + \$4,000 + \$1,750,000 = \$1,967,000

FY30 – \$213,000 + \$4,000 + \$1,960,000 = \$2,177,000

FY31 – \$213,000 + \$4,000 + \$1,960,000 = \$2,177,000

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	625,000	1,027,000	1,652,000	3,514,000	4,354,000
Total \$			625,000	1,027,000	1,652,000	3,514,000	4,354,000

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	2.5	2.5	2.5	3.0	3.0
A-Salaries and Wages	147,000	136,000	283,000	316,000	316,000
B-Employee Benefits	51,000	47,000	98,000	110,000	110,000
C-Professional Service Contracts					
E-Goods and Other Services	4,000	1,000	5,000	2,000	2,000
G-Travel	3,000	3,000	6,000	6,000	6,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	420,000	840,000	1,260,000	3,080,000	3,920,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	625,000	1,027,000	1,652,000	3,514,000	4,354,000

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 2026	FY 2027	2025-27	2027-29	2029-31
Instructional Technician I	47,732	1.0	1.0	1.0	1.0	1.0
Office Assistant 3	40,716	0.5	0.5	0.5	1.0	1.0
Reentry and Educational Navigator	65,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		2.5	2.5	2.5	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.