

Multiple Agency Fiscal Note Summary

Bill Number: 1634 S HB	Title: Behavioral health/schools
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Estimated Cash Receipts

NONE

Agency Name	2025-27		2027-29		2029-31	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Local Gov. Other						
Local Gov. Total						

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 Health	.2	60,000	60,000	60,000	.2	60,000	60,000	60,000	.2	60,000	60,000	60,000
Superintendent of Public Instruction	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Total \$	0.2	60,000	60,000	60,000	0.2	60,000	60,000	60,000	0.2	60,000	60,000	60,000

Agency Name	2025-27			2027-29			2029-31		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2025-27			2027-29			2029-31		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Health	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2025-27			2027-29			2029-31		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Shea Hamilton, OFM	Phone: (360) 229-4774	Date Published: Final 2/26/2025
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Individual State Agency Fiscal Note

Bill Number: 1634 S HB	Title: Behavioral health/schools	Agency: 303-Department of Health
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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	0.2	0.2	0.2	0.2	0.2
Account					
General Fund-State 001-1	30,000	30,000	60,000	60,000	60,000
Total \$	30,000	30,000	60,000	60,000	60,000

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: Megan Wargacki	Phone: 360-786-7194	Date: 02/20/2025
Agency Preparation: Katherine Wolf	Phone: 3602363000	Date: 02/26/2025
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 02/26/2025
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/26/2025

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 1 directs regional school safety centers, through educational service districts, to establish and coordinate a network of training and technical assistance for school-based behavioral health care and support. It requires the network's administrative support be provided collaboratively by specified entities and representatives, including Office of the Superintendent of Public Instruction (OSPI) and Department of Health (DOH). Administrative support includes analyzing data to identify priorities for the network; providing strategic oversight to ensure the priorities of the network align with state frameworks and statutory requirements; establishing criteria for recruiting and selecting network partners; and promoting and coordinating network activities as necessary.

DOH has assumed that OSPI has the primary role in administration and their fiscal note reflects this assumption. The department would participate in providing the support outlined above, collaboratively with OSPI and partners.

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.

DOH assumes the following costs:

Section 1

0.2 FTE of a Health Services Consultant 3 (FY26 and ongoing)

This position will support ?DOH's role in network administrative functions and activities, including support for alignment with state frameworks and systemwide goals, facilitating resource connection, consultation on culturally responsive school-based health care services including behavioral health services, coordination with DOH School-based Health Center, School-Based Behavioral Health Services, Children with Special Health Care Needs and other DOH programs, and support in facilitating connections with Tribes/tribal health partners, community-based organizations, and other partners.

Total Cost to Implement This Bill:

FY26 and ongoing will be 0.2 FTE and \$30,000 (GF-S)

Total costs include staff, associated expenses (including goods and services, travel, intra-agency and indirect/overhead costs.

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	30,000	30,000	60,000	60,000	60,000
Total \$			30,000	30,000	60,000	60,000	60,000

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.2	0.2	0.2	0.2	0.2
A-Salaries and Wages	16,000	16,000	32,000	32,000	32,000
B-Employee Benefits	6,000	6,000	12,000	12,000	12,000
E-Goods and Other Services	6,000	6,000	12,000	12,000	12,000
T-Intra-Agency Reimbursements	2,000	2,000	4,000	4,000	4,000
9-					
Total \$	30,000	30,000	60,000	60,000	60,000

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
Health Services Consultant 3	80,460	0.2	0.2	0.2	0.2	0.2
Total FTEs		0.2	0.2	0.2	0.2	0.2

III. D - Expenditures By Program (optional)

Program	FY 2026	FY 2027	2025-27	2027-29	2029-31
Division of Prevention and Community Health (070)	26,000	26,000	52,000	52,000	52,000
Administration (090)	4,000	4,000	8,000	8,000	8,000
Total \$	30,000	30,000	60,000	60,000	60,000

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: 1634 S HB	Title: Behavioral health/schools	Agency: 350-Superintendent of Public Instruction
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

Non-zero but indeterminate cost 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: Megan Wargacki	Phone: 360-786-7194	Date: 02/20/2025
Agency Preparation: Adam Cole	Phone: 360-725-6179	Date: 02/25/2025
Agency Approval: Mike Woods	Phone: 360 725-6283	Date: 02/25/2025
OFM Review: Shea Hamilton	Phone: (360) 229-4774	Date: 02/26/2025

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 substitute bill changes how the support will be provided to the technical assistance and training network that will be established in section 1(6)(a). The original bill tasked the Office of the Superintendent of Public Instruction (OSPI) to establish a coordinating hub to create and maintain the network. The substitute bill amends RCW 28A.310.510 by adding section 1(5)(a).

Section 1(5)(a) states the regional schools safety center of each Educational Service District (ESD), the Department of Health (DOH), OSPI, the academic centers for excellence, and representatives of associations representing behavioral health professionals working in public schools shall collaborate to provide administrative support to the technical assistance and training network established in subsection (6) of this section to coordinate comprehensive supports across the behavioral health continuum for their students.

This administrative support must include:

- Providing strategic oversight to ensure the priorities of the network align with state frameworks, systemwide goals, and statutory requirements
- Manage grants and contracts related to the network
- Establishing criteria for recruiting and selecting network partners
- Analyzing state and local data to identify priorities for the network
- Promoting, organizing, and coordinating network activities, as necessary

Section 1(5)(b) states the regional school safety centers, through the ESD's, shall create and maintain the infrastructure of the network, including administering any grants or contracts managed by the network.

Section 1(5)(c) states the regional school safety centers must consult with the Tribal Leaders Congress on Education and an association representing Washington's federally recognized tribes to ensure that the technical assistance, resources, and training provided through the network are culturally responsive.

Section 1(5)(d) states the regional school safety centers, through the ESD's, may contract with organizations equipped with the infrastructure and expertise to effectively support and coordinate sustainable, coherent, and cohesive behavioral health initiatives within Washington's public education system.

Section 1(6)(a) states a technical assistance and training network will be established to provide school districts and public schools with the technical assistance, resources, and training necessary to coordinate comprehensive supports across the behavioral health continuum for their students.

Section 1(6)(c) states the network must provide direct assistance to school districts and public schools for establishing, implementing, and evaluating efforts to support students across the behavioral health continuum.

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.

There is no impact to cash receipts.

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 expenditures are indeterminate as we assume that the original bill and still-current language that made the creation of the regional schools safety centers subject to availability of funding also applies to new language added to RCW chapter 28A.310.510.

The following FTEs will be needed for the OSPI to implement this bill:

- Program Supervisor Lead (1.0 FTE) to provide infrastructure maintenance and strategic oversight necessary for the network's operation, grant and contract management.
- Senior Data Analyst (0.25 FTE) to analyze state and local data to identify network priorities and evaluate and monitor the progress of the network's goals.
- Administrative Assistant 3 (0.25 FTE) to provide administrative support for section 1(5)
- Assistant Director (0.20 FTE) to provide strategic oversight, supervision and support, and staff connections for section 1(5) of the bill.

The total cost will be \$277,000 for FY2026 and \$258,000 for FY2027 and annually thereafter.

The amounts below for contracts and grants are a similar structure to the existing Inclusion Practices Training Network. The new network proposed in the bill will complement the existing work.

Contracts:

Section 1(5)(a) requires administrative support through the regional school safety center of each ESD. The estimated cost of a contract to cover this work is \$277,000 each year, beginning in FY2026. Tasks under this contract include:

- Providing strategic oversight to ensure the priorities of the network align with state frameworks, systemwide goals, and statutory requirements
- Manage grants and contracts related to the network
- Establishing criteria for recruiting and selecting network partners
- Analyzing state and local data to identify priorities for the network
- Promoting, organizing, and coordinating network activities, as necessary

Section 1(6)(a) establishes a technical and training network. Section 1(6)(c) states the network must provide direct assistance to school districts and public schools. The estimated cost of contracts to network partners to provide coordinated training and technical assistance to school districts and public schools is \$830,000 for each year beginning in FY2026 and would be responsible for the following areas, listed in section 1(6)(c)(i) through 1(6)(c)(x).

- Conducting, or supporting local administration of, needs assessments to identify the behavioral health needs of students, including the cultural and contextual factors affecting students' mental health
- Providing professional development and other training opportunities for school district and public school staff on topics such as: Implementation science, mental health awareness, trauma-informed practices, and effective intervention strategies
- Assisting school districts and public schools in designing and implementing evidence-based behavioral health programs tailored to their specific needs and resources, in alignment with school plans for recognizing and responding to emotional or behavioral distress in students under RCW 28A.320.127
- Creating and distributing resources, such as guides, toolkits, and intervention materials, to support school district and public school behavioral health initiatives, including prevention efforts
- Helping school districts and public schools develop and revise policies and procedures related to behavioral health support, crisis intervention, and student well-being

- Facilitating behavioral health-related connections and partnerships with community-based organizations, federally recognized tribes, and state and local agencies to enhance support for students, leverage additional resources, and support schools in establishing and maintaining effective referral pathways
- Contacting with organizations equipped to provide behavioral telehealth services to students in compliance with chapter 18.134 RCW
- Providing strategies and tools for involving families and communities in behavioral health initiatives that are culturally responsive to foster a holistic approach to student support, including informing them about available services and those that may be provided to children without parental consent
- Offering guidance on crisis response strategies and behavioral health crisis intervention for school district and public school staff and students
- Providing ongoing consultation and support to school districts and public schools as they implement and improve their behavioral health systems, helping to address challenges and sustain efforts over time

The OSPI will also contract with the Association of Educational Service Districts (AESD) to support the need for 3.5 FTEs in FY2026 and beyond to support coordination across ESD regions, current regional safety centers, behavioral health navigators, administration and statewide partnerships.

The estimated cost for FY2026 and annually thereafter is \$964,000 per year.

Grants

The technical and assistance network must provide direct assistance to school districts and public schools. The costs are estimated based on experience with a similar existing program. OSPI assumes 5 grants annually could be awarded totaling \$650,000 (an average of \$130,000 per grant).

A charge of \$10,000 for licenses and building the grant within the grant system in FY2026 and \$2,000 annually thereafter for licensing.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.
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III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.
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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

There is no capital budget impact.

Part V: New Rule Making Required

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

SHB 1634 Attachment	FY2026	FY2027	25-27 Biennium	FY2028	FY2029	27-29 Biennium	FY2030	FY2031	29-31 Biennium
Admin Costs									
Program Supervisor	\$167,000	\$156,000	\$323,000	\$156,000	\$156,000	\$312,000	\$156,000	\$156,000	\$312,000
FTE	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Senior Data Analyst	\$45,000	\$42,000	\$87,000	\$42,000	\$42,000	\$84,000	\$42,000	\$42,000	\$84,000
FTE	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Admin Assistant	\$28,000	\$25,000	\$53,000	\$25,000	\$25,000	\$50,000	\$25,000	\$25,000	\$50,000
FTE	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Assistant Director	\$37,000	\$35,000	\$72,000	\$35,000	\$35,000	\$70,000	\$35,000	\$35,000	\$70,000
FTE	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Contracts									
Create and maintain the network	\$277,000	\$277,000	\$554,000	\$277,000	\$277,000	\$554,000	\$277,000	\$277,000	\$554,000
Coordinated training	\$830,000	\$830,000	\$1,660,000	\$830,000	\$830,000	\$1,660,000	\$830,000	\$830,000	\$1,660,000
ESD contract	\$964,000	\$964,000	\$1,928,000	\$964,000	\$964,000	\$1,928,000	\$964,000	\$964,000	\$1,928,000
Grants									
Direct assistance to schools	\$650,000	\$650,000	\$1,300,000	\$650,000	\$650,000	\$1,300,000	\$650,000	\$650,000	\$1,300,000
Grant license	\$10,000	\$2,000	\$3,000	\$2,000	\$2,000	\$4,000	\$2,000	\$2,000	\$4,000
TOTAL	\$3,008,000	\$2,981,000	\$5,989,000	\$2,981,000	\$2,981,000	\$5,962,000	\$2,981,000	\$2,981,000	\$5,962,000

All expenditures are indeterminate

Individual State Agency Fiscal Note

Bill Number: 1634 S HB	Title: Behavioral health/schools	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Operating Expenditures from:

Non-zero but indeterminate cost 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: Megan Wargacki	Phone: 360-786-7194	Date: 02/20/2025
Agency Preparation: Adam Cole	Phone: 360-725-6179	Date: 02/25/2025
Agency Approval: Mike Woods	Phone: (360) 725-6283	Date: 02/25/2025
OFM Review: Shea Hamilton	Phone: (360) 229-4774	Date: 02/26/2025

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 substitute bill changes how the support will be provided to the technical assistance and training network that will be established in section 1(6)(a). The original bill tasked the Office of the Superintendent of Public Instruction (OSPI) to establish a coordinating hub to create and maintain the network. The substitute bill amends RCW 28A.310.510 by adding section 1(5)(a).

Section 1(5)(a) states the regional schools safety center of each Educational Service District (ESD), the Department of Health (DOH), the (OSPI), the academic centers for excellence, and representatives of associations representing behavioral health professionals working in public schools shall collaborate to provide administrative support to the technical assistance and training network established in subsection (6) of this section to coordinate comprehensive supports across the behavioral health continuum for their students.

This administrative support must include:

- Providing strategic oversight to ensure the priorities of the network align with state frameworks, systemwide goals, and statutory requirements
- Manage grants and contracts related to the network
- Establishing criteria for recruiting and selecting network partners
- Analyzing state and local data to identify priorities for the network
- Promoting, organizing, and coordinating network activities, as necessary

Section 1(5)(b) states the regional school safety centers, through the ESD's, shall create and maintain the infrastructure of the network, including administering any grants or contracts managed by the network.

Section 1(5)(c) states the regional school safety centers must consult with the Tribal Leaders Congress on Education and an association representing Washington's federally recognized tribes to ensure that the technical assistance, resources, and training provided through the network are culturally responsive.

Section 1(5)(d) states the regional school safety centers, through the ESD's, may contract with organizations equipped with the infrastructure and expertise to effectively support and coordinate sustainable, coherent, and cohesive behavioral health initiatives within Washington's public education system.

Section 1(6)(a) states a technical assistance and training network will be established to provide school districts and public schools with the technical assistance, resources, and training necessary to coordinate comprehensive supports across the behavioral health continuum for their students.

Section 1(6)(c) states the network must provide direct assistance to school districts and public schools for establishing, implementing, and evaluating efforts to support students across the behavioral health continuum.

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.

The impact to cash receipts is indeterminate, as we assume that the original bill and still-current language that made the creation of the regional school safety centers subject to availability of funding also applies to new language added to RCW chapter 28A.310.510.

We estimate the cash receipts to equal the expenditures outlined in the Expenditures section below.

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 expenditures are indeterminate, as we assume that the original and still-current language that made the creation of the regional school safety centers subject to availability of funding also applies to new language added to RCW chapter 28A.310.510.

Section 1(5)

The Association of Educational Service Districts estimates the need for 3.5 FTE to support the statewide coordination and administrative support for the technical assistance and training network.

- 3.0 FTE- Coordinators (2 serving in western Washington, 1 serving in eastern Washington) will support coordination across the ESD regions, working with the ESD’s and current regional safety centers and regional behavioral health navigators.
- 0.5 FTE- Coordinator will support overall coordination, administration, and statewide partnerships.

The estimated cost for FY2026 and annually thereafter is \$964,000 per year.

Section 1(6)(c)

The grant amounts estimated to be awarded for five grants annually to the school districts will total \$650,000 (an average of \$130,000 per grant). This estimate is based on experience with a similar existing program.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.

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

There is no capital budget impact.

Part V: New Rule Making Required

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