# Multiple Agency Fiscal Note Summary

| **Bill Number:** 1170 HB | **Title:** Manufacturing |
|---|---|

## Estimated Cash Receipts

NONE

## Estimated Operating Expenditures

| Agency Name | 2021-23 | | | | 2023-25 | | | | 2025-27 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTEs | GF-State | NGF-Outlook | Total | FTEs | GF-State | NGF-Outlook | Total | FTEs | GF-State | NGF-Outlook | Total |
| Department of Commerce | 11.4 | 4,427,024 | 4,427,024 | 4,427,024 | 11.4 | 4,369,564 | 4,369,564 | 4,369,564 | 11.4 | 4,382,724 | 4,382,724 | 4,382,724 |
| Superintendent of Public Instruction | .1 | 26,000 | 26,000 | 26,000 | .1 | 26,000 | 26,000 | 26,000 | .1 | 26,000 | 26,000 | 26,000 |
| Community and Technical College System | .1 | 24,000 | 24,000 | 24,000 | .1 | 24,000 | 24,000 | 24,000 | .1 | 24,000 | 24,000 | 24,000 |
| **Total $** | **11.6** | **4,477,024** | **4,477,024** | **4,477,024** | **11.6** | **4,419,564** | **4,419,564** | **4,419,564** | **11.6** | **4,432,724** | **4,432,724** | **4,432,724** |

## Estimated Capital Budget Expenditures

| Agency Name | 2021-23 | | | 2023-25 | | | 2025-27 | | |
|---|---|---|---|---|---|---|---|---|---|
| | FTEs | Bonds | Total | FTEs | Bonds | Total | FTEs | Bonds | Total |
| Department of Commerce | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Superintendent of Public Instruction | Non-zero but indeterminate cost and/or savings. Please see discussion. | | | | | | | | |
| 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

| | |
|---|---|
| Superintendent of Public Instruction | Non-zero but indeterminate cost and/or savings. Please see discussion. |

| **Prepared by:** Val Terre, OFM | **Phone:** (360) 280-3973 | **Date Published:** Final 2/ 1/2021 |
|---|---|---|

FNPID: 61540

FNS029 Multi Agency rollup

# Individual State Agency Fiscal Note

| Bill Number: 1170 HB | Title: Manufacturing | Agency: 103-Department of Commerce |
|---|---|---|

## Part I: Estimates

☐ **No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

| | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|---|---|---|---|---|---|
| FTE Staff Years | 11.4 | 11.4 | 11.4 | 11.4 | 11.4 |
| **Account** | | | | | |
| General Fund-State 001-1 | 2,242,242 | 2,184,782 | 4,427,024 | 4,369,564 | 4,382,724 |
| **Total $** | 2,242,242 | 2,184,782 | 4,427,024 | 4,369,564 | 4,382,724 |

**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: | Kyle Raymond | Phone: 360-786-7190 | Date: 01/14/2021 |
| Agency Preparation: | Karen McArthur | Phone: 360-725-4027 | Date: 01/21/2021 |
| Agency Approval: | Joyce Miller | Phone: 360-725-2710 | Date: 01/21/2021 |
| OFM Review: | Gwen Stamey | Phone: (360) 902-9810 | Date: 01/22/2021 |

## Part II: Narrative Explanation

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

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

Section 3 is a new section, (1) provides to the Department of Commerce (department) the responsibility for implementing the state's goal to consistently have the highest share of workforce involved in manufacturing and research and development occupations in the United States, also to build capacity statewide to allow all persons to learn the skills to enter the manufacturing or research and development field with abundant local employment opportunities in those fields;
(2) directs the department to biennially convene stakeholders in manufacturing and research and development and compile a report to the legislature on the performance to date in obtaining the afore mentioned goal and to identify public policy obstacles in obtaining the goal with recommendations;
(3) the department is directed to establish permanent regional offices staffed by lead coordinators and lists the responsibilities of those coordinators;
(4) directs the department to coordinate with the superintendent of public instruction and the state board of community and technical colleges to evaluate any inadequacy or gaps in delivering training or retraining for a manufacturing workforce and deliver a report with recommendations to the legislature;
(5) directs the department to report by December 31, 2021, on the feasibility of forming both a state manufacturing and research and development office to support the goal of Section 3(1);
(6) directs the department to employ a general manufacturing and research and development sector lead; and
(7) allows the department to expend resources to feature and promote innovation, product or industry sub-classification.

**II. B - Cash receipts Impact**

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

**II. C - Expenditures**

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

Section 3
To accomplish this work the department estimates the following will be needed:

6.0 FTE Program Specialist 5 (12,528 hours FY22-27) created in six regions of the state and to act as a lead coordinator to establish regional research and manufacturing industrial councils, identify local skill centers and foster expansion or creation of skill centers, and promote and foster skilled training learning programs.

1.0 FTE WMS Managing Director (2,088 hours FY22-27) to provide leadership, oversight, supervision, and decision making over all elements of the program. Staff provide expert policy advice or consultation on a range of issues specific to the program and to areas that have agency wide implications.

1.0 FTE Administrative Assistant 3 (2,088 hours FY22-27) to provide administrative support, and procedural guidance to regional offices and the program.

2.0 FTE EMS 3 Sector Leads (4,176 hours FY22-27) to provide general manufacturing, research and development and to work closely with the lead regional coordinators, the governor, industry and government

leaders to forge and promote public-private partnerships, enhance the workforce for the 21st century in general manufacturing and research and development industries, and advance broad stroke strategies that support small business growth and expansion statewide.

Salaries and Benefits
FY22-FY27: $1,200,887 per fiscal year

Professional Service Contracts
FY22-FY27: $250,000 per fiscal year
To feature and promote a particular innovation, product, or industry sub-classification and report research and development.

Goods and Services, Travel and Equipment
FY22: $383,054
FY23-FY25: $325,594 per fiscal year
FY26: $338,754
FY27: 325,594
This includes rent; regional sponsorship, memberships and conferences; annual customer relationship management licenses, attorney general costs, travel, and equipment.

Intra-agency Reimbursements:
FY22-FY27: $408,301 per fiscal year

Note: Standard goods and services costs include supplies and materials, employee development and training, Attorney General costs, and central services charges.
Intra-agency Reimbursement-Agency administration costs (e.g., payroll, HR, IT,) are funded under a federally approved cost allocation plan.

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Total Costs:
FY22: $2,242,242
FY23-FY25: $2,184,782 per fiscal year
FY26: $2,197,942
FY27: $2,184,782

## Part III: Expenditure Detail

**III. A - Operating Budget Expenditures**

| Account | Account Title | Type | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|---|---|---|---|---|---|---|---|
| 001-1 | General Fund | State | 2,242,242 | 2,184,782 | 4,427,024 | 4,369,564 | 4,382,724 |
| | | **Total $** | 2,242,242 | 2,184,782 | 4,427,024 | 4,369,564 | 4,382,724 |

**III. B - Expenditures by Object Or Purpose**

| | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|---|---|---|---|---|---|
| FTE Staff Years | 11.4 | 11.4 | 11.4 | 11.4 | 11.4 |
| A-Salaries and Wages | 892,008 | 892,008 | 1,784,016 | 1,784,016 | 1,784,016 |
| B-Employee Benefits | 308,879 | 308,879 | 617,758 | 617,758 | 617,758 |
| C-Professional Service Contracts | 250,000 | 250,000 | 500,000 | 500,000 | 500,000 |
| E-Goods and Other Services | 253,594 | 253,594 | 507,188 | 507,188 | 507,188 |
| G-Travel | 72,000 | 72,000 | 144,000 | 144,000 | 144,000 |
| J-Capital Outlays | 57,460 | | 57,460 | | 13,160 |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | 408,301 | 408,301 | 816,602 | 816,602 | 816,602 |
| 9- | | | | | |
| **Total $** | 2,242,242 | 2,184,782 | 4,427,024 | 4,369,564 | 4,382,724 |

**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 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|---|---|---|---|---|---|---|
| Administrative Assistant 3 | 48,996 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Administrative Services - Indirect | 69,552 | 1.4 | 1.4 | 1.4 | 1.4 | 1.4 |
| EMS Band 3 | 125,100 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Program Specialist 5 | 80,292 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| WMS Band 2 | 111,060 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| **Total FTEs** | | 11.4 | 11.4 | 11.4 | 11.4 | 11.4 |

**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**

*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

NONE

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

NONE

# Part V: New Rule Making Required

# Individual State Agency Fiscal Note

| Bill Number: 1170 HB | Title: Manufacturing | Agency: 350-Superintendent of Public Instruction |
|---|---|---|

## Part I: Estimates

☐ **No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

| | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|---|---|---|---|---|---|
| FTE Staff Years | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| **Account** | | | | | |
| General Fund-State 001-1 | 13,000 | 13,000 | 26,000 | 26,000 | 26,000 |
| **Total $** | 13,000 | 13,000 | 26,000 | 26,000 | 26,000 |

**Estimated Capital Budget Impact:**

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

*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: | Kyle Raymond | Phone: 360-786-7190 | Date: 01/14/2021 |
| Agency Preparation: | Amy Kollar | Phone: 360 725-6420 | Date: 02/01/2021 |
| Agency Approval: | Mike Woods | Phone: 360 725-6283 | Date: 02/01/2021 |
| OFM Review: | Val Terre | Phone: (360) 280-3973 | Date: 02/01/2021 |

## Part II: Narrative Explanation

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

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

Summary:
The State of Washington intends to increase the number of manufacturing and research and development sector jobs by 2030. The State plans to accomplish this by expanding and promoting skilled trade learning programs.

**II. B - Cash receipts Impact**

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

No cash receipts impact.

**II. C - Expenditures**

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

Section 3 requires the Office of Superintendent of Public Instruction (OSPI) to provide expertise to stakeholders and assist in the identification of gaps in delivering hands-on, skills-based learning remotely. The projected fiscal impact is estimated to be 0.10 FTE of a Program Supervisor's time to collaborate and provide recommendations. OSPI estimates the cost to be $13,000 each year beginning in FY22.

## Part III: Expenditure Detail

**III. A - Operating Budget Expenditures**

| Account | Account Title | Type | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|---|---|---|---|---|---|---|---|
| 001-1 | General Fund | State | 13,000 | 13,000 | 26,000 | 26,000 | 26,000 |
| | | **Total $** | 13,000 | 13,000 | 26,000 | 26,000 | 26,000 |

**III. B - Expenditures by Object Or Purpose**

| | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|---|---|---|---|---|---|
| FTE Staff Years | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| A-Salaries and Wages | 8,400 | 8,400 | 16,800 | 16,800 | 16,800 |
| B-Employee Benefits | 4,600 | 4,600 | 9,200 | 9,200 | 9,200 |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | | | | | |
| G-Travel | | | | | |
| J-Capital Outlays | | | | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9- | | | | | |
| **Total $** | 13,000 | 13,000 | 26,000 | 26,000 | 26,000 |

**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 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|---|---|---|---|---|---|---|
| Program Supervisor | 83,517 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| **Total FTEs** | | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |

**III. D - Expenditures By Program (optional)**

NONE

# Part IV: Capital Budget Impact

**IV. A - Capital Budget Expenditures**

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

**IV. B - Expenditures by Object Or Purpose**

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

**IV. C - Capital Budget Breakout**

*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

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

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

NONE

The fiscal impact to OSPI's capital budget is indeterminate because it's unknown whether the legislature will appropriate funding for fostering the appropriate expansion of existing skills centers or creation of additional capacity as determined by the Department of Commerce.

Historically, the legislature has provided full funding for the creation, expansion, and modernization of skills center facilities. Each school district administrative host of a skills center has provided the land where the skills center is located.

For discussion purposes, the cost per square feet of creating or expanding skills center space will vary depending on the training/education program offered to students. The square feet needs of each program offered varies. For example, composite labs and construction trades programs will require more space than computer programming and robotics programs. In addition, the cost of the equipment to teach their different programs will vary.

Also, the cost to offer similar programs will vary between existing skills centers depending on the age and condition of each facility. The cost of a program to be added or expanded at an older facility will cost more due to the age and condition of its building systems and the associated costs to bring current systems up to current building, health and safety codes.

# Part V: New Rule Making Required

# Individual State Agency Fiscal Note

| Bill Number: 1170 HB | Title: Manufacturing | Agency: 699-Community and Technical College System |
|---|---|---|

## Part I: Estimates

☐ **No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

| | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|---|---|---|---|---|---|
| FTE Staff Years | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| **Account** | | | | | |
| General Fund-State 001-1 | 12,000 | 12,000 | 24,000 | 24,000 | 24,000 |
| **Total $** | 12,000 | 12,000 | 24,000 | 24,000 | 24,000 |

**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: | Kyle Raymond | Phone: 360-786-7190 | Date: 01/14/2021 |
| Agency Preparation: | Brian Myhre | Phone: 360-704-4413 | Date: 01/25/2021 |
| Agency Approval: | Cherie Berthon | Phone: 360-704-1023 | Date: 01/25/2021 |
| OFM Review: | Breann Boggs | Phone: (360) 485-5716 | Date: 01/26/2021 |

## Part II: Narrative Explanation

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

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

By the year 2030, this bill would set a goal of making Washington State have the greatest per capita share of workers involved in the manufacturing and research and development sectors. The Department of Commerce (Commerce) would be responsible for implementing the state's goal and for submitting a biennial report to the legislature on performance toward attainment of the goal.

In coordination with the Office of Superintendent of Public Instruction and the State Board for Community and Technical Colleges (State Board), the Department of Commerce is directed to assess any inadequacy or gaps in delivering hands-on, skills-based learning remotely to all Washingtonians seeking to enter, or transition within, the manufacturing workforce. Commerce is required to report to the legislature with recommendations on how Washington can be a world leader in best practices for delivering remote learning opportunities adapted to the manufacturing workplace.

**II. B - Cash receipts Impact**

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

No cash receipts impact.

**II. C - Expenditures**

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

Requirements in the bill would result in expenditure impacts.

SECTION 3(2)
The Department of Commerce is required to convene stakeholders in manufacturing and research and development for the purpose of compiling a biennial report to the legislature. State agencies are directed to provide expertise, information and resources as requested from stakeholders.

It is estimated to take .1 FTE of a State Board Workforce Policy Associate to work with stakeholders and the Department of Commerce to provide information needed for the report.

.1 FTE X $120,000 Policy Associate (Salary & Benefits) = $12,000 on-going costs starting in FY 2022.

SECTION 3(4)
The State Board for Community and Technical Colleges is directed to coordinate with the Department of Commerce to assess any inadequacy or gaps in delivering hands-on, skills-based learning remotely to all Washingtonians seeking to enter, or transition within, the manufacturing workforce.

The work to assess inadequacy or gaps in remote learning can be done within existing resources.

# Part III: Expenditure Detail

**III. A - Operating Budget Expenditures**

| Account | Account Title | Type | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|---|---|---|---|---|---|---|---|
| 001-1 | General Fund | State | 12,000 | 12,000 | 24,000 | 24,000 | 24,000 |
| | | **Total $** | 12,000 | 12,000 | 24,000 | 24,000 | 24,000 |

**III. B - Expenditures by Object Or Purpose**

| | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|---|---|---|---|---|---|
| FTE Staff Years | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| A-Salaries and Wages | 9,000 | 9,000 | 18,000 | 18,000 | 18,000 |
| B-Employee Benefits | 3,000 | 3,000 | 6,000 | 6,000 | 6,000 |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | | | | | |
| G-Travel | | | | | |
| J-Capital Outlays | | | | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9- | | | | | |
| **Total $** | 12,000 | 12,000 | 24,000 | 24,000 | 24,000 |

**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 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|---|---|---|---|---|---|---|
| Policy Associate | 89,000 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| **Total FTEs** | | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |

**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**

*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

NONE

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

NONE

## Part V: New Rule Making Required