

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 20, 2023

Agency Submitting: Department of Health and Human Services, Welfare and Supportive Services

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
Personnel (Expense)		\$69,153	\$95,433	\$190,866
Operating (Expense)		\$2,497	\$2,660	\$5,320
Information Services (Expense)		\$3,521	\$1,356	\$2,712
Equipment (Expense)		\$2,454		
Total	0	\$77,625	\$99,449	\$198,898

Explanation

(Use Additional Sheets of Attachments, if required)

The agency has reviewed the bill and has determined there is a fiscal impact. Sections 1 and 3 of this bill create new administrative processes which will require a new position to be created to communicate with employers and manage employer applications, determine employer eligibility, and act as liaison between the agency and the Department of Taxation. The fiscal impact has been determined by creating a Management Analyst II at step 7 and includes supplies and standard new position equipment utilizing the attached cost estimates.

The fiscal impact of Section 6 of this bill can not be determined at this time.

Name Crystal Buscay

Title ASO 4

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, March 17, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director