

**BDR S-988
AB 348(R1)**

**UNSOLICITED
EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: April 25, 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)		\$138,306	\$190,866	
Operating (Expense)		\$2,953	\$5,317	
Equipment (Expense)		\$4,908		
Information Services (Expense)		\$7,043	\$2,714	
Program Cost (Expense)		\$3,846,790	\$3,801,103	
Total	0	\$4,000,000	\$4,000,000	0

Explanation

(Use Additional Sheets of Attachments, if required)

The agency has reviewed the bill and determined that there is a fiscal impact. The amendment in Section 8 removes the appropriations from the State General Fund. Section 6 & 7 of this bill will cost approximately \$8,000,000 to operate and administer the program over the biennium.

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Title ASO 4