

BDR 16-1005

AB 276

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 26, 2015

Agency Submitting: Department of Health and Human Services, Director's Office

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Statewide Plan (Expense)		\$100,000		\$100,000
Total	0	\$100,000	0	\$100,000

Explanation

(Use Additional Sheets of Attachments, if required)

Section 2 of BDR 16-1005 requires the Department of Health and Human Services to develop a statewide plan for the delivery of services to victims of human trafficking. Approval of this BDR will result in a fiscal impact for this agency in that a contract will need to be secured for a vendor to work with the various state agencies and outside stakeholders to develop a statewide plan. The fiscal impact amount is the typical cost for this type of contract. The department does not currently have state employees who can take on a project of this magnitude.

Name Bonnie Long

Title ASO III

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Tuesday, March 17, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director