

**State Impact**

The Fiscal Analyst estimates another 1.5 FTE caseworkers will be needed in DCFS to handle the expected increase in required warrants, costing \$86,000 (\$70,500 G.F.) in FY 2005. Continuing costs in FY 2006 would be \$83,400 (\$68,400 G.F.). The additional federal funds will be drawn down contingent upon expenditures of state funds.

	<u>FY 2005</u> <u>Approp.</u>	<u>FY 2006</u> <u>Approp.</u>	<u>FY 2005</u> <u>Revenue</u>	<u>FY 2006</u> <u>Revenue</u>
General Fund	\$70,500	\$68,400	\$0	\$0
Federal Funds	\$15,500	\$15,000	\$0	\$0
<b>TOTAL</b>	<u><u>\$86,000</u></u>	<u><u>\$83,400</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

---

**Individual and Business Impact**

No fiscal impact.

---