

CORRECTED FISCAL NOTE

SB 4012 - HB 3936

February 25, 2008

SUMMARY OF BILL: Requires the Commission on Children and Youth to design and oversee a resource mapping of all federal and state funding sources and streams that support the health, safety, permanence, growth, development and education of children from conception through the age of majority.

ESTIMATED FISCAL IMPACT:

On February 10, 2008, we issued a fiscal note on this bill indicating an *increase in one-time state expenditures of \$55,200 and recurring state expenditures of \$189,800*. Based on additional information provided by the Commission on Children and Youth, the fiscal impact of the bill is as follows:

(CORRECTED)

**Increase State Expenditures - \$99,900/FY09
\$88,300/FY10 and Subsequent Years**

Assumptions:

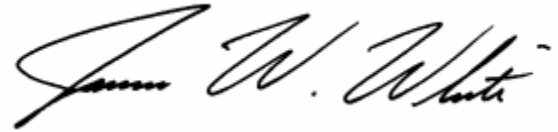
- The Commission on Children and Youth estimates a need for one additional position which will increase expenditures by \$72,000.
- This estimate includes recurring expenditures for salary (\$50,000), benefits (\$17,000) and operating expenses (office space, communications, and travel at \$3,400) and one-time expenditures of \$1,600 for a computer.
- There will be an increase of \$20,000 expenditures in FY09 for consulting services to develop a database and \$10,000 in FY10 and subsequent years for updating the system.
- Printing and distributing mapping results is estimated to increase recurring expenditures by \$7,900.

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- Any cost associated with other state agencies and departments providing assistance to the Commission can be accommodated within existing resources without an increased appropriation or reduced reversion.

CERTIFICATION:

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, appearing to read "James W. White". The signature is fluid and cursive, with a prominent initial "J" and "W".

James W. White, Executive Director

/kml