

FISCAL NOTE

SB 4012 - HB 3936

February 10, 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:

**Increase State Expenditures - \$55,200 / One-Time
\$189,800 / Recurring**

Assumptions:

- The Commission on Children and Youth estimates a need for three additional positions which will increase expenditures by \$195,000.
- This estimate includes recurring expenditures for salaries (\$133,980), benefits (\$46,020) and operating expenses (office space, communications, and travel at \$9,800) and one-time expenditures of \$5,200 for computers and a printer.
- There will also be a one-time expenditure of \$50,000 for consulting services to develop a database and printing of the mapping results.
- 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.



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James W. White, Executive Director

/kml