

BDR 18-65 AB 113

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 10, 2023

Agency Submitting: Office of the Governor

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
CAT 01 - PERSONNEL (Expense)		\$283,040	\$375,561	\$751,122
CAT 04 - OPERATING EXPENSES (Expense)		\$51,007	\$50,922	\$101,844
CAT 05 - EQUIPMENT (Expense)		\$21,891		
CAT 26 - INFORMATION SERVICES (Expense)		\$2,631	\$2,913	\$5,826
Total	0	\$358,569	\$429,396	\$858,792

Explanation

(Use Additional Sheets of Attachments, if required)

BDR 18-65, Section 1, creates the Office of Early Childhood Systems within the Office of the Governor. Section 4, states this Office shall: Analyze whether the existing early childhood system meets the needs of the state; evaluate effectiveness between persons and governmental entities who provide early childhood services; identify and make recommendations to the Governor, Legislature, governmental agencies, and persons relating to unmet needs for comprehensive services, federal funding opportunities, ways to improve coordination between state and local governmental entities; policies, practices and funding mechanisms to maximize efficacy; integrate parents and other family members in decision-making roles. To achieve this, the Governor's Office will need three non-classified staff members e.g., Program Administrator, Lead Project Analyst, and Project Analyst, and ancillary costs and obtain a contract for data collection software. The cost to the General Fund for these changes is FY24 \$358,569. & FY25 \$429,396.

Name Brenda Berry
Title Administrative Services Officer IV, GFO

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, February 10, 2023

The agency's response appears reasonable.

Name Amy L. Stephenson
Title Director