



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2023 Biennium

Bill # HB0624

Title: Establish a business task force on child care

Primary Sponsor: Buckley, Alice

Status: As Amended in House Committee

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2022 Difference</u>	<u>FY 2023 Difference</u>	<u>FY 2024 Difference</u>	<u>FY 2025 Difference</u>
Expenditures:				
General Fund	\$22,500	\$22,500	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$22,500)</u>	<u>(\$22,500)</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: This bill creates a business task force on childcare within the Department of Labor and Industry. The fiscal impact to the department would include costs for staffing the task force and supporting task force meetings.

FISCAL ANALYSIS

Assumptions:

1. It is assumed that \$2,500 will be needed in each year of the biennium to support activities related to the task force, such as meeting room rental.
2. It is assumed that the department will have expenses related to per diem for task force members. Additionally, the department assumes approximately 0.50 FTE will be necessary to staff and support the work of the committee. The department anticipates \$20,000 per year in personal services expense related to these two items.
3. HB 624 provides a general fund appropriation of \$45,000 for the 2023 biennium. The department assumes that any expenses in excess of the appropriation provided in the bill will be absorbed by the existing budget of the department.

	<u>FY 2022</u> <u>Difference</u>	<u>FY 2023</u> <u>Difference</u>	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.50	0.50	0.00	0.00
<u>Expenditures:</u>				
Personal Services	\$20,000	\$20,000	\$0	\$0
Operating Expenses	\$2,500	\$2,500	\$0	\$0
TOTAL Expenditures	\$22,500	\$22,500	\$0	\$0
<u>Funding of Expenditures:</u>				
General Fund (01)	\$22,500	\$22,500	\$0	\$0
TOTAL Funding of Exp.	\$22,500	\$22,500	\$0	\$0
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$22,500)	(\$22,500)	\$0	\$0

NOT SIGNED BY SPONSOR

Sponsor's Initials

4/7/21
Date

KA
Budget Director's Initials

4-6-21
Date