

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

FISCAL ESTIMATE

DOA-2048 N(R10/98)

Subject Relating to fiscal estimates on bills containing penalty provisions

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

Increase Costs - May be possible to Absorb Within Agency's Budget Yes No

- Increase Existing Appropriation Increase Existing Revenues
- Decrease Existing Appropriation Decrease Existing Revenues
- Create New Appropriation

Decrease Costs

Local: No local government costs

- 1. Increase Costs
 Permissive Mandatory
- 2. Decrease Costs
 Permissive Mandatory

- 3. Increase Revenues
 Permissive Mandatory
- 4. Decrease Revenues
 Permissive Mandatory

5. Types of Local Governmental Units Affected:
- Towns Villages Cities
 - Counties Others _____
 - School Districts WTCS Districts

Fund Sources Affected

GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

20.410 (1)(a)

Assumptions Used in Arriving at Fiscal Estimate

Current law provides an exemption from the fiscal estimate requirement for bills containing penalty provisions. This bill repeals that exemption.

It is difficult to predict how many such bills will be introduced in a given legislative session. It is known, however, that bills containing penalty provisions may require significant research, at times involving gathering information and statistics from other jurisdictions, and this research must be performed on a tight time frame (often as little as five days).

At this time, the Department estimates that it would need 1.00 FTE Program and Planning Analyst 5 and 1.00 FTE Information Systems Data Access Professional Senior. After some experience with the increased workload, this estimate of staff may need to be increased. Both of these FTE could be utilized by the Department when the legislature is not in session, performing basic research and statistics on known correctional issues likely to be raised in legislative proposals.

These 2.00 FTE would incur an annual cost of \$110,000 in salary, fringe, and supplies and services. There would be an additional \$16,000 in the first year for one-time and start-up costs.

Long-Range Fiscal Implications

Agency/Prepared by: (Name & Phone No.)
Barbara Carlson – 266-9340
Department of Corrections

Authorized Signature/Telephone No.
Robert Margolies
Robert Margolies - 266-2931

Date
April 30, 1999

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect
DOA-2047 (R10/98)

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule No. LRB-2198/1 AB 277	Amendment No.
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Subject **Relating to fiscal estimates on bills containing penalty provisions**

I. **One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):**
\$16,000

II. Annualized Costs:	Annualized Fiscal impact on State funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations – Salaries and Fringes	\$ 95,800	\$ -
(FTE Position Changes)	(2.0 FTE)	(- FTE)
State Operations - Other Costs	\$ 14,700	-
Local Assistance		-
Aids to Individuals or Organizations		-
TOTAL State Costs by Category	\$ 110,500	\$ -
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$ 110,500	\$ -
FED		-
PRO/PRS		-
SEG/SEG-S		-
State Revenues Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)	Increased Rev.	Decreased Rev.
GPR Taxes	\$	\$ -
GPR Earned		-
FED		-
PRO/PRS		-
SEG/SEG-S		-
TOTAL State Revenues	\$	\$ -

NET ANNUALIZED FISCAL IMPACT
STATE **LOCAL**

NET CHANGE IN COSTS	\$110,500	\$
NET CHANGE IN REVENUES	\$	\$

Agency/Prepared by: (Name & Phone No.) Department of Corrections Barbara Carlson 266-9340	Authorized Signature/Telephone No. <i>Robert Margolies</i> Robert Margolies – 266-2931	Date April 30, 1999
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