

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-1246/3	Introduction Number AB-420
------------------------------------	--

Subject
 Individual income tax checkoff for breast cancer research

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs	5.Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs			3. <input type="checkbox"/> Increase Revenue
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory			<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory
2. <input type="checkbox"/> Decrease Costs			4. <input type="checkbox"/> Decrease Revenue
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		

Fund Sources Affected	Affected Ch. 20 Appropriations
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	

Agency/Prepared By DHFS/ Ellen Hadidian (608) 266-8155	Authorized Signature Fred Ellen Bove (608) 266-2907	Date 7/9/01
--	---	-----------------------

Fiscal Estimate Narratives

DHFS 7/9/01

LRB Number 01-1246/3	Introduction Number AB-420	Estimate Type Original
Subject Individual income tax checkoff for breast cancer research		

Assumptions Used in Arriving at Fiscal Estimate

This bill creates an individual income tax checkoff for a breast cancer research program to be administered by the Department.

The bill requires the Department to award breast cancer research grants and to appoint a breast cancer research advisory committee and consult with that committee before awarding the grants. The Department cannot absorb the workload created by this bill. In order to administer the grants and staff the advisory committee meetings, the Department would require 1.0 GPR FTE, a program and planning analyst, at a cost of \$56,800 GPR in the first year and \$49,800 annually. The administrative costs of the advisory committee, including payments for travel, meals and possible overnight hotel accommodations, are estimated at \$8,900 annually. The total cost of administering this program would be \$58,700 annually.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-1246/3		Introduction Number AB-420	
Subject			
Individual income tax checkoff for breast cancer research			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$7,000			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$48,600	
(FTE Position Changes)		(1.0 FTE)	
State Operations - Other Costs		10,100	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$58,700	\$
B. State Costs by Source of Funds			
GPR		58,700	
FED			
PRO/PRS			
SEG/SEG-S			
III. 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		\$58,700	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DHFS/ Ellen Hadidian (608) 266-8155		Fredi Ellen Bove (608) 266-2907	7/9/01