Wisconsin Department of Administration Division of Executive Budget and Finance DOA-2048 (R07/2000)

## Fiscal Estimate - 2001 Session

Original Dpd	ated Correcte	ed 🗓	Supplemental
LRB Number <b>01-4746/1</b>	Introduction	Number SE	3-447
Subject Income tax check-off for breast cancer re	esearch		
Fiscal Effect			
State:  No State Fiscal Effect Indeterminate Increase Existing Appropriations Decrease Existing Appropriations Create New Appropriations  Local:	Decrease Existing Revenues	Increase Costs - I absorb within age Yes Decrease Costs	May be possible to ency's budget ⊠No
Permissive Mandatory  2. Decrease Costs 4. Permissive Mandatory	☐ Increase Revenue ☐ Permissive ☐ Mandatory ☐ Decrease Revenue	Counties	vernment  Village Cities Others WTCS Districts
Fund Sources Affected GPR FED PRO PF		cted Ch. 20 Appro	opriations
Agency/Prepared By	Authorized Signature		Date
DHFS/ Ellen Hadidian (608) 266-8155	Fredi Ellen Bove (608)	266-2907	2/26/02

## Fiscal Estimate Narratives DHFS 2/26/02

LRB Number <b>01-4746/1</b>	Introduction Number	SB-447	Estimate Type	Original		
Subject						
Income tax check-off 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 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 bill creates a continuing program revenue appropriation intended to fund breast cancer research grants and the Department's start-up costs for the administration of this program. The appropriation will be funded by revenue from the income tax checkoff program.

In order to administer the grants and staff the advisory committee meetings, the Department would require 1.0 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.

This bill allows the Department to use revenue from the new appropriation to fund administrative costs, with start-up costs limited to \$56,800. No provision is made for the position that would be required to administer the program. The intent of the legislation appears to be to fund administrative costs from program revenue, in which case the Department would require 1.0 PR FTE and \$58,700 PR annually to administer this program.

Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original Updated	Corrected	Supplemental
LRB Number <b>01-4746/1</b>	Introduction Number	er <b>SB-447</b>
Subject Income tax check-off for breast cancer resear		
I. One-time Costs or Revenue Impacts for annualized fiscal effect):  \$7,000	r State and/or Local Government	(do not include in
II. Annualized Costs:	Annualized Fisca	al 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		
FED		
PRO/PRS	58,700	<u> </u>
SEG/SEG-S		
III. State Revenues - Complete this only w (e.g., tax increase, decrease in license fe	hen proposal will increase or dec e, ets.)	crease state revenues
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED .		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$	\$
NET ANN	UALIZED FISCAL IMPACT	
	<u>Stato</u>	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	