

### Fiscal Estimate - 2003 Session

Original       Updated       Corrected       Supplemental

LRB Number **03-1969/2**      Introduction Number **AB-351**

**Subject**  
Individual income tax checkoff for breast cancer research

**Fiscal Effect**

**State:**

- No State Fiscal Effect
- Indeterminate
  - Increase Existing Appropriations
  - Decrease Existing Appropriations
  - Create New Appropriations
- Increase Existing Revenues
- Decrease Existing Revenues
- Increase Costs - May be possible to absorb within agency's budget
  - Yes
  - No
- Decrease Costs

**Local:**

- No Local Government Costs
- Indeterminate
  - 1.  Increase Costs
    - Permissive  Mandatory
  - 2.  Decrease Costs
    - Permissive  Mandatory
  - 3.  Increase Revenue
    - Permissive  Mandatory
  - 4.  Decrease Revenue
    - Permissive  Mandatory
- 5. Types of Local Government Units Affected
  - Towns
  - Counties
  - School Districts
  - Village
  - Others
  - WTCS Districts
  - Cities

**Fund Sources Affected**      **Affected Ch. 20 Appropriations**  
 GPR     FED     PRO     PRS     SEG     SEGS s.20.435 (1)(kx)

| Agency/Prepared By                  | Authorized Signature            | Date      |
|-------------------------------------|---------------------------------|-----------|
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**Fiscal Estimate Narratives**

**DHFS 9/10/2003**

|   |                                   |                               |
|---|-----------------------------------|-------------------------------|
| LRB Number <b>03-1969/2</b>   | Introduction Number <b>AB-351</b> | Estimate Type <b>Original</b> |
| <b>Subject</b><br>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 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. The appropriation will be funded by revenue from the income tax checkoff program. The amount of the grants will depend upon the amount of revenue received through the income tax checkoff.

The Department would require additional resources to administer this program. It is assumed that program revenue funds to administer the program would be provided to the Department from revenues received from the income tax checkoff, in the same manner that administrative resources are provided to the Department of Revenue in the bill.

In order to administer the grants and staff the advisory committee meetings, the Department would require 1.0 PR FTE, a program and planning analyst, at a cost of \$34,600 PR for the first year and \$35,900 PR annually. The administrative costs of the advisory committee, including payments for travel, meals and possible overnight accommodations, are estimated at \$5,000 annually. The total cost of administering this program would be \$40,900 annually.

**Long-Range Fiscal Implications**

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

|  |  |  |                 |
|--|--|--|-----------------|
| <b>LRB Number</b> <b>03-1969/2</b>   |  | <b>Introduction Number</b> <b>AB-351</b>       |                 |
| <b>Subject</b>   |  |  |                 |
| Individual income tax checkoff for breast cancer research  |  |  |                 |
| <b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>                                |  |  |                 |
| \$7,200 PR   |  |  |                 |
| <b>II. Annualized Costs:</b>   |  | <b>Annualized Fiscal Impact on funds from:</b> |                 |
|  |  | Increased Costs                                | Decreased Costs |
| <b>A. State Costs by Category</b>  |  |  |                 |
| State Operations - Salaries and Fringes  |  | \$34,700                                       |                 |
| (FTE Position Changes)   |  | (1.0 FTE)                                      |                 |
| State Operations - Other Costs   |  | 6,200  |                 |
| Local Assistance   |  |  |                 |
| Aids to Individuals or Organizations   |  |  |                 |
| <b>TOTAL State Costs by Category</b>   |  | <b>\$40,900</b>                                | <b>\$</b>       |
| <b>B. State Costs by Source of Funds</b>   |  |  |                 |
| GPR  |  |  |                 |
| FED  |  |  |                 |
| PRO/PRS  |  | 40,900   |                 |
| SEG/SEG-S  |  |  |                 |
| <b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b> |  |  |                 |
|  |  | Increased Rev                                  | Decreased Rev   |
| GPR Taxes  |  | \$   | \$              |
| GPR Earned   |  |  |                 |
| FED  |  |  |                 |
| PRO/PRS  |  |  |                 |
| SEG/SEG-S  |  |  |                 |
| <b>TOTAL State Revenues</b>  |  | <b>\$</b>                                      | <b>\$</b>       |
| <b>NET ANNUALIZED FISCAL IMPACT</b>  |  |  |                 |
|  |  | <u>State</u>                                   | <u>Local</u>    |
| NET CHANGE IN COSTS  |  | \$40,900                                       | \$              |
| NET CHANGE IN REVENUE  |  | \$   | \$              |
| <b>Agency/Prepared By</b>  |  | <b>Authorized Signature</b>                    | <b>Date</b>     |
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