

### Fiscal Estimate - 2003 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>03-1969/2</b>	<b>Introduction Number</b> <b>AB-351</b>
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**Subject**

Individual income tax checkoff for breast cancer research

**Fiscal Effect**

**State:**

No State Fiscal Effect  
 Indeterminate  
      Increase Existing Appropriations     
      Increase Existing Revenues  
      Decrease Existing Appropriations     
      Decrease Existing Revenues  
      Create New Appropriations

Increase Costs - May be possible to absorb within agency's budget  
      Yes       No  
 Decrease Costs

**Local:**

No Local Government Costs  
 Indeterminate

1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<b>5. Types of Local Government Units Affected</b> <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
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<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.566(1)(hp)	

<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
DOR/ Karyn Kriz (608) 261-8984	Dennis Collier (608) 266-5773	6/13/2003

## Fiscal Estimate Narratives

DOR 6/13/2003

LRB Number 03-1969/2	Introduction Number AB-351	Estimate Type Original
<b>Subject</b> Individual income tax checkoff for breast cancer research		

### Assumptions Used in Arriving at Fiscal Estimate

This bill creates an income tax check-off for designations to the breast cancer research program. The total amount of designations less the cost of administering the check-off procedure must be used to provide grants to eligible persons to conduct breast cancer research projects.

According to the Department of Revenue data from tax year 2001 returns, about 46,400 tax filers contributed a total of \$690,600 in donations to the endangered species program; donations to the endangered species program are collected in the same way as the proposed check-off for donations for breast cancer research would be administered. Assuming similar participation in the proposed check-off, 46,400 filers would donate a total of \$690,600 to the breast cancer research program.

The Department would incur one-time costs of \$83,800 for system development and annual costs of \$15,900 for limited-term employee (LTE) salaries and fringe benefits, supplies, and printing and postage. These costs would be deducted from total donations received and the remaining funds would be used for breast cancer research. Therefore, the first year of the check-off program would bring in a total of \$591,000 (\$690,600 - \$83,800 - \$15,900) in donations after deducting the cost of administering the program. If the amount of donations remains constant each year, total annual donations would be \$674,700 (\$690,600 - \$15,900) for each subsequent year.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

<b>LRB Number</b> 03-1969/2	<b>Introduction Number</b> AB-351	
<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>		
\$83,800 in system development costs, financed by an equal amount of program revenue.		
<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 (FTE Position Changes)	\$	
State Operations - Other Costs	15,900	
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$15,900</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
FED		
PRO/PRS	15,900	
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	15,900	
SEG/SEG-S	674,700	
<b>TOTAL State Revenues</b>	<b>\$690,600</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$15,900	\$
NET CHANGE IN REVENUE	\$690,600	\$
<b>Agency/Prepared By</b>		
<b>Authorized Signature</b>		<b>Date</b>
DOR/ Karyn Kriz (608) 261-8984		6/13/2003
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