

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-2291/7		Introduction Number AB-1087	
Description Creating an individual income tax checkoff for prostate cancer research, creating the Prostate Cancer Research Board, creating the prostate cancer research program, and making appropriations			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input checked="" type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs			
Local:			
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts			
Fund Sources Affected		Affected Ch. 20 Appropriations	
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS			
Agency/Prepared By		Authorized Signature	
DHFS/ Ellen Hadidian (608) 266-8155		Andy Forsaith (608) 266-7684	
Date			3/10/2006

Fiscal Estimate Narratives

DHFS 3/13/2006

LRB Number	05-2291/7	Introduction Number	AB-1087	Estimate Type	Original
Description Creating an individual income tax checkoff for prostate cancer research, creating the Prostate Cancer Research Board, creating the prostate cancer research program, and making appropriations					

Assumptions Used in Arriving at Fiscal Estimate

This bill creates an individual income tax checkoff for a prostate cancer research program administered by the Department and creates a Prostate Cancer Research Board attached to DHFS.

The bill creates a continuing program revenue appropriation, to be funded by revenue from the income tax checkoff program. The bill requires the Department to award prostate cancer research grants annually to recipients selected by the Board. The amount of the grants will depend upon the amount of revenue received through the income tax checkoff.

The Department would require additional GPR resources to administer this program. In order to administer the grants and staff the Board meetings, the Department would require 1.0 GPR FTE, a program and planning analyst, at a cost of \$63,400 GPR annually (\$60,300 for salary and fringe and \$3,100 for supplies and services). The administrative costs of the Board, including payments for travel, meals and possible overnight accommodations, are estimated at \$5,000 annually. The total cost of administering this program would be \$68,400 GPR annually.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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Description Creating an individual income tax checkoff for prostate cancer research, creating the Prostate Cancer Research Board, creating the prostate cancer research program, and making appropriations			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$60,300	
(FTE Position Changes)		(1.0 FTE)	
State Operations - Other Costs		8,100	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$68,400	\$
B. State Costs by Source of Funds			
GPR		68,400	
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		\$68,400	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DHFS/ Ellen Hadidian (608) 266-8155		Andy Forsaith (608) 266-7684	3/10/2006