



**Fiscal Estimate Narratives**  
**DOT 2/29/2012**

|  |                  |                     |                |               |                 |
|--|------------------|---------------------|----------------|---------------|-----------------|
| LRB Number   | <b>11-4006/1</b> | Introduction Number | <b>AB-0590</b> | Estimate Type | <b>Original</b> |
| <b>Description</b><br>Special distinguishing registration plates associated with Shriners Hospitals for Children and making an appropriation |                  |                     |                |               |                 |

**Assumptions Used in Arriving at Fiscal Estimate**

This bill creates a new special plate available to persons interested in supporting Shriners Hospitals for Children. In addition to the regular vehicle registration fee, special group members are required to pay a \$15 fee for issuance or reissuance of the special plates and a \$25 annual fee that provides funds to Shriners Hospital for Children for the benefit of the Shriners Hospital for Children – Chicago and the Shriners Hospital for Children – Minneapolis.

The Department assumes that the plate design will be based on the standard DMV design template for special plate types. Based on this assumption, the Department estimates one time costs of no more than \$23,700 for IT programming and plate design. This cost is incurred before any plates are sold, and regardless of how many plates are sold. Cost includes approximately \$23,000 for data processing system modifications, and \$700 for graphic design. The bill makes a one-time increase to the DMV appropriation, and provides that the Transportation Fund retain contributions, up to \$23,700, to fund the initial cost.

The \$25 fundraiser fee will be deposited into a fund for Shriners Hospitals for Children after the \$23,700 initial production costs have been covered.

On-going cost to DMV would be minimal and could be absorbed within DMV's budget. On-going revenue increase to the Transportation Fund would be minimal.

**Long-Range Fiscal Implications**

None.

## Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

|  |  |                 |
|--|--|-----------------|
| <b>LRB Number</b> <b>11-4006/1</b>   | <b>Introduction Number</b> <b>AB-0590</b>      |                 |
| <b>Description</b><br>Special distinguishing registration plates associated with Shriners Hospitals for Children and making an appropriation   |  |                 |
| <b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b><br><br>DMV will incur a one-time cost of \$23,700. Cost includes approximately \$23,000 for data processing system modifications, and \$700 for graphic design. The bill makes a one-time increase to the DMV appropriation, and provides that the Transportation Fund retain contributions, up to \$23,700, to fund the initial cost. |  |                 |
| <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   |  |                 |
| Local Assistance   |  |                 |
| Aids to Individuals or Organizations   |  |                 |
| <b>TOTAL State Costs by Category</b>   | <b>\$</b>                                      | <b>\$</b>       |
| <b>B. State Costs by Source of Funds</b>   |  |                 |
| GPR  |  |                 |
| FED  |  |                 |
| PRO/PRS  |  |                 |
| 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  | \$   | \$              |
| NET CHANGE IN REVENUE  | \$   | \$              |
| <b>Agency/Prepared By</b>  |  |                 |
| <b>Authorized Signature</b>  |  | <b>Date</b>     |

