

**FISCAL ESTIMATE FORM**

**1999 Session**

- ORIGINAL                       UPDATED  
 CORRECTED                       SUPPLEMENTAL

**LRB # - 3465/2**

**INTRODUCTION # AB 558**

**Admin. Rule #**

**Subject**

Purchase of Photographic Equipment

**Fiscal Effect**

State:  No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

- Increase Existing Appropriation                       Increase Existing Revenues  
 Decrease Existing Appropriation                       Decrease Existing Revenues  
 Create New Appropriation

Increase Costs - May be possible to Absorb Within Agency's Budget  Yes  No

Decrease Costs

Local:  No local government costs

- |  |   |   |
|--|---|---|
| 1. <input type="checkbox"/> Increase Costs<br><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory<br>2. <input type="checkbox"/> Decrease Costs<br><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 3. <input checked="" type="checkbox"/> Increase Revenues<br><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory<br>4. <input type="checkbox"/> Decrease Revenues<br><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 5. Types of Local Governmental Units Affected:<br><input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities<br><input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others _____<br><input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts |
|--|---|---|

**Fund Sources Affected**

- GPR     FED     PRO     PRS     SEG     SEG-S

**Affected Ch. 20 Appropriations**

20.435 (6)(hx) in DHFS

**Assumptions Used in Arriving at Fiscal Estimate:**

This bill increases the domestic abuse surcharge from \$50 to \$51 and creates a two-part surcharge, part A and part B. The bill directs part A revenues to the Department of Health and Family Services (DHFS) appropriation 20.435 (3)(hh). Since the part A surcharge remains at the same level as the current surcharge that is deposited to the appropriation, there is no fiscal effect on DHFS or local health and social service agencies. The bill appropriates the part B surcharge to the Office of Justice Assistance (OJA) for a camera grant program. OJA would use the revenues to provide grants to law enforcement agencies to purchase cameras for use in documenting traffic stops and domestic abuse incidents. Revenue deposited to appropriation 20.435 (3)(hh) totaled \$329,118 in FY 99. A 2% increase in the domestic abuse surcharge from \$50 to \$51 would generate revenues of \$6,600 in the proposed part B surcharge to be appropriated to OJA.

The bill also increases the driver improvement surcharge from \$340 to \$341 and increases the percentage of the revenues collected that are retained by the state from 37.6% to 37.78%. Revenues generated by the surcharge totaled \$8,688,492 in FY 99. The proposed one-dollar increase in the surcharge would increase total revenues to \$8,714,046, an increase of approximately \$25,600. All revenues from this surcharge are deposited to DHFS appropriation 20.435 (6)(hx). The bill is estimated to increase revenues in this appropriation by approximately \$25,300. The bill does not increase expenditure authority in the appropriation. The Secretary of the Department of Administration is directed under current law to transfer 31.29% of the revenues deposited in the DHFS appropriation to the Department of Transportation (DOT). The bill decreases the percentage of the funds that the Secretary is directed to transfer to the DOT from 31.29% to 31.05%. It is estimated that the bill would have no fiscal effect on the DOT because the lower percentage of funds transferred is offset by the higher amount of revenues collected as a result of the increase in the surcharge. The bill also directs the DOA Secretary to transfer 0.78% of the amount in the DHFS appropriation to the OJA appropriation 20.505 (6)(km) to be used to pay for the camera grant program. The transfer is estimated to be \$25,700, approximately the same amount as the increase in revenues generated by the increase in the driver improvement surcharge. The fiscal effect of the bill on DHFS will be to increase the revenues deposited to the appropriation 20.435 (6)(hx). Counties would be required to transfer a higher percentage of the surcharge revenues to the state but there would be no fiscal effect, since the higher percentage is offset by the increase in revenues generated by the increase in the surcharge.

Please see the attached worksheet.

**Long-Range Fiscal Implications:**

Prepared By: / Phone # / Agency Name

DHFS.OSF Sherwood Seigel 267-7805

Authorized Signature / Telephone No.

John Kiesow, 266-9622

Date

November 1, 1999

Domestic Abuse Surcharge

\$329,118 domestic abuse surcharge revenues deposited to DHFS appropriation 20.435 (3)(hh) in FY 99  
2% proposed increase (\$51/\$50 = 2%)  
\$6,582 proposed increase

Driver Improvement Surcharge

\$3,266,873 driver surcharge revenues deposited to DHFS appropriation 20.435 (6)(hx) in FY 99  
37.6% current law transfer to state  
\$8,688,492 total collected by counties  
1/340 increase in surcharge proposed in bill  
\$25,554 revenue increase

\$8,714,046 estimated revenues to be collected by counties under the bill (\$8,668,742 + \$25,554)  
37.78% proposed percentage to be transferred to the state  
\$3,292,166 total revenues to state  
-\$3,266,873 FY 99 revenues  
\$25,293 increase in revenues to appropriation 20.435 (6)(hx)

\$3,266,873 driver surcharge revenues deposited to DHFS appropriation 20.435 (6)(hx) in FY 99  
31.29% current transfer to DOT appropriation 20.395 (5)(di)  
\$1,022,204 current transfer to DOT appropriation 20.395 (5)(di)

\$3,292,166 proposed driver surcharge revenues deposited to DHFS appropriation 20.435 (6)(hx) in FY 99  
31.05% proposed transfer to DOT appropriation 20.395 (5)(di)  
\$1,022,217 Proposed transfer to DOT appropriation 20.395 (5)(di)

\$3,292,166 proposed driver surcharge revenues deposited to DHFS appropriation 20.435 (6)(hx) in FY 99  
.78% proposed transfer to OJA appropriation 20.505 (6)(km)  
\$25,678 proposed transfer to OJA appropriation 20.505 (6)(km)

**FISCAL ESTIMATE WORKSHEET**

**1999 Session**

Detailed Estimate of Annual Fiscal Effect  
DOA-2047 (R10/96)

ORIGINAL     UPDATED  
 CORRECTED     SUPPLEMENTAL

LRB or Bill No./Adm. RuleNo.  
AB 558

Amendment No.

Subject

Purchase of Photographic Equipment

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 State funds from:	
	Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>		
State Operations - Salaries and Fringes	\$	\$ -
(FTE Position Changes)	( FTE)	(- FTE)
State Operations - Other Costs		-
Local Assistance		-
Aids to Individuals or Organizations		-
<b>TOTAL State Costs by Category</b>	\$	\$ -
<b>B. State Costs by Source of Funds</b>		
GPR	\$	\$ -
FED		-
PRO/PRS		-
SEG/SEG-S		-
<b>State Revenues</b> Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)	<b>Increased Rev.</b>	<b>Decreased Rev.</b>
GPR Taxes	\$	\$ -
GPR Earned		-
FED		-
PRO/PRS	25,300	-
SEG/SEG-S		-
<b>TOTAL State Revenues</b>	\$	\$ -

**NET ANNUALIZED FISCAL IMPACT**

	STATE	LOCAL
NET CHANGE IN COSTS	\$ _____	\$ _____
NET CHANGE IN REVENUES	\$ 25,300	\$ _____

Agency/Prepared by: (Name & Phone No.)  
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*John Kiesow*

Date  
November 1, 1999