

FISCAL ESTIMATE FORM

1999 Session

ORIGINAL

UPDATED

CORRECTED

SUPPLEMENTAL

LRB # - 4200/1

INTRODUCTION # AB 835

Admin. Rule #

Subject

Capacity Building for Tribal Child Welfare Services

Fiscal Effect

State:  No State Fiscal Effect

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

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

Increase Existing Appropriation

Increase Existing Revenues

Decrease Existing Appropriation

Decrease Existing Revenues

Decrease Costs

Create New Appropriation

Local:  No local government costs

1.  Increase Costs

Permissive  Mandatory

3.  Increase Revenues

Permissive  Mandatory

5. Types of Local Governmental Units Affected:

Towns  Villages  Cities

2.  Decrease Costs

Permissive  Mandatory

4.  Decrease Revenues

Permissive  Mandatory

Counties  Others \_\_\_\_\_

School Districts  WTCS Districts

Fund Sources Affected

GPR  FED  PRO  PRS  SEG  SEG-S

Affected Ch. 20 Appropriations

20.435(7)(b), (3)(n) and (8)(a)

Assumptions Used in Arriving at Fiscal Estimate:

This bill directs the Department of Health and Family Services to spend not more than \$85,000 GPR annually, beginning in state fiscal year 2000-01, from currently appropriated funds in the community aids appropriation under 20.435(7)(b). The funds are to be used for a program to assist federally recognized American Indian tribes and bands in the state in developing their capacity to provide child welfare services. For administration and oversight of the program, the bill increases the authorized positions in the Department of Health and Family Services by 0.5 FTE (0.13 FED FTE and 0.37 GPR FTE) and appropriates \$20,000 GPR to support the position. There are no other fiscal effects of the bill.

Long-Range Fiscal Implications:

Prepared By: / Phone # / Agency Name

DHFS/OSF Sherwood Seigel, 267-7805

Authorized Signature / Telephone No.

John Kiesow, 266-9622

Date

3-13-00

**FISCAL ESTIMATE WORKSHEET**

Detailed Estimate of Annual Fiscal Effect

1999 Session

- ORIGINAL     UPDATED  
 CORRECTED     SUPPLEMENTAL

**LRB #- 4200/1**

Admin. Rule #

**INTRODUCTION #AB 835**

**Subject**

Capacity Building for Tribal Child Welfare Services

**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	\$ 18,100	\$ -
(FTE Position Changes)	(0.5 FTE)	(- FTE)
State Operations - Other Costs	\$ 1,900	-
Local Assistance		-
Aids to Individuals or Organizations		-
<b>TOTAL State Costs by Category</b>	<b>\$ 20,000</b>	<b>\$ -</b>
<b>B. State Costs by Source of Funds</b>	<b>Increased Costs</b>	<b>Decreased Costs</b>
GPR	\$ 20,000	\$ -
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		-
SEG/SEG-S		-
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$ -</b>

**NET ANNUALIZED FISCAL IMPACT**

	STATE	LOCAL
NET CHANGE IN COSTS	\$ 20,000	\$
NET CHANGE IN REVENUES	\$	\$

Prepared By: / Phone # / Agency Name DHFS/OSF Sherwood Seigel, 267-7805	Authorized Signature/Telephone No. John Kiesow, 266-6622 <i>John Kiesow</i>	Date 3-13-00
--	--	-----------------