

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

| | |
|------------------------------------|--|
| LRB Number 03-1516/2 | Introduction Number SB-114 |
|------------------------------------|--|

Subject
 Extend Senior Care to persons under 65 on Medicare

Fiscal Effect

State:

| | | |
|---|--|---|
| <input type="checkbox"/> No State Fiscal Effect | <input checked="" type="checkbox"/> Increase Existing Revenues | <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget |
| <input type="checkbox"/> Indeterminate | <input type="checkbox"/> Decrease Existing Revenues | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| <input type="checkbox"/> Increase Existing Appropriations | | <input type="checkbox"/> Decrease Costs |
| <input type="checkbox"/> Decrease Existing Appropriations | | |
| <input type="checkbox"/> Create New Appropriations | | |

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 | |
| 2. <input type="checkbox"/> Decrease Costs | 4. <input type="checkbox"/> Decrease Revenue | |
| <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 | |
| | <input type="checkbox"/> Counties <input type="checkbox"/> Others | |
| | <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 type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.435 (4) (bv) | |

| | | |
|--|--|--------------------------|
| Agency/Prepared By DOR/ Jacek Cianciara (608) 266-8133 | Authorized Signature Dennis Collier (608) 266-5773 | Date 5/19/2003 |
|--|--|--------------------------|

Fiscal Estimate Narratives

DOR 5/19/2003

| | | |
|--|-----------------------------------|-------------------------------|
| LRB Number 03-1516/2 | Introduction Number SB-114 | Estimate Type Original |
| Subject Extend Senior Care to persons under 65 on Medicare | | |

Assumptions Used in Arriving at Fiscal Estimate

The bill increases the tax on cigarettes by five cents per pack, from current \$0.77 to \$0.83. Under the bill the revenue generated from the tax increase will be deposited in the general purpose revenue appropriation for Senior Care and increases the amounts in the appropriation schedule for the general purpose revenue appropriation for Senior Care.

Assuming that the bill is effective as of July 1, 2003, increases in cigarette tax revenues for FY04 and FY05 are estimated to be \$18.8 million and \$ 17.7 million, respectively.

Under the bill the department will incur one-time costs of \$46,642 for programming, forms printing, computers and equipment for 3 new FTE and LTE time for taxpayer notification. In addition, the department will incur an annual cost of \$278,670.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

| | | | |
|--|--|--|-----------------|
| LRB Number 03-1516/2 | | Introduction Number SB-114 | |
| Subject | | | |
| Extend Senior Care to persons under 65 on Medicare | | | |
| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): | | | |
| One time costs of \$46,642 for programming, forms printing, computers and equipment for 3 new FTE and LTE time for taxpayer notification. | | | |
| II. Annualized Costs: | | Annualized Fiscal Impact on funds from: | |
| | | Increased Costs | Decreased Costs |
| A. State Costs by Category | | | |
| State Operations - Salaries and Fringes | | \$235,270 | |
| (FTE Position Changes) | | (3.0 FTE) | |
| State Operations - Other Costs | | 43,400 | |
| Local Assistance | | | |
| Aids to Individuals or Organizations | | | |
| TOTAL State Costs by Category | | \$278,670 | \$ |
| B. State Costs by Source of Funds | | | |
| GPR | | 278,670 | |
| 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 | | \$18,800,000 | \$ |
| GPR Earned | | | |
| FED | | | |
| PRO/PRS | | | |
| SEG/SEG-S | | | |
| TOTAL State Revenues | | \$18,800,000 | \$ |
| NET ANNUALIZED FISCAL IMPACT | | | |
| | | State | Local |
| NET CHANGE IN COSTS | | \$278,670 | \$ |
| NET CHANGE IN REVENUE | | \$18,800,000 | \$ |
| Agency/Prepared By | | Authorized Signature | Date |
| DOR/ Jacek Cianciara (608) 266-8133 | | Dennis Collier (608) 266-5773 | 5/19/2003 |