

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-2277/1	Introduction Number AB-0362
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Description
 Providing financial aid to military families, creating an individual income tax checkoff for the military family relief fund, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation

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 checked="" 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 checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	

Agency/Prepared By	Authorized Signature	Date
DMA/ Brett Coomber (608) 242-3155	Brett Coomber (608) 242-3155	6/5/2007

Fiscal Estimate Narratives

DMA 6/5/2007

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Assumptions Used in Arriving at Fiscal Estimate

In order to deliver the services described in the bill the Department of Military Affairs would need funding for at least one full time equivalent (FTE) position to provide administrative support for the program. This would include all start-up and continuing personnel costs associated with the position. However, depending on the eligibility criteria and the amount of revenue collected there may be a need for additional staff to administer the program.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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Description Providing financial aid to military families, creating an individual income tax checkoff for the military family relief fund, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
There would be a one-time start-up cost for supplies such as computer hardware and software, furniture and paper. This cost would have to be paid with GPR since there would not be any revenue from the program at this time.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$65,000		\$
(FTE Position Changes)	(1.0 FTE)		
State Operations - Other Costs	3,000		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$68,000		\$
B. State Costs by Source of Funds			
GPR	68,000		
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	\$68,000		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
DMA/ Brett Coomber (608) 242-3155		Brett Coomber (608) 242-3155	6/5/2007