

### Fiscal Estimate - 2007 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 07-1104/7		<b>Introduction Number</b> AB-0744	
<b>Description</b> Relating to: a delinquent child support payer Web site.			
<b>Fiscal Effect</b>			
<b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs			
<b>Local:</b> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs      3. <input type="checkbox"/> Increase Revenue <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 5. Types of Local Government Units Affected <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			
<b>Fund Sources Affected</b>		<b>Affected Ch. 20 Appropriations</b>	
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS			
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	
DWD/ Sue Kinas (608) 264-9826		Hector Colon (608) 266-2284	
		<b>Date</b>	
		2/7/2008	

**Fiscal Estimate Narratives**

**DWD 2/7/2008**

LRB Number <b>07-1104/7</b>	Introduction Number <b>AB-0744</b>	Estimate Type <b>Original</b>
<b>Description</b> Relating to: a delinquent child support payer Web site.		

**Assumptions Used in Arriving at Fiscal Estimate**

- A one-time cost of constructing the website is required (\$253,000).
- Ongoing technical maintenance will be necessary; regular updates necessary.
- However, the expense will be built in the Department's priorities for enforcement and tracking, enabling the Department to accomplish the directive of the bill within the current budget.

**Long-Range Fiscal Implications**

On-going maintenance will be required but will be incorporated into the priorities of the department.

Fiscal Estimate Worksheet Attachment  
 LRB Number 07-1104/7

<b>Costs</b>	<b>Explanation</b>	<b>Total</b>
<b>I. One-time Costs:</b>		
Website creation and KIDS Programming	3,200 hours @\$79/hr.	\$253,000
<b>II. Annualized Costs:</b>		
A. State Costs by Category:		
State Operations	480 hours @\$50/hr. (.25 FTE)	\$ 24,000
Local Assistance	6,240 hours @\$50/hr. (3 FTE state-wide)	\$312,000
TOTAL State Costs		\$336,000
B. State Costs by Source of Funds		
GPR	34% of Total = State Costs	\$114,250
FED	66% of Total = Fed Costs	\$221,750

## Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 07-1104/7		<b>Introduction Number</b> AB-0744	
<b>Description</b> Relating to: a delinquent child support payer Web site.			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  Creation of website and programming on KIDS (Kids Information Data System) \$253,000. Will be accomplished through existing resources but one time costs are separated out below.			
<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		24,000	
Local Assistance		312,000	
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>		<b>\$336,000</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR		114,250	
FED		221,750	
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		\$336,000	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	
DWD/ Sue Kinan (608) 264-9826		Hector Colon (608) 266-2284	
		<b>Date</b>	
		2/7/2008	