

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-0639/2	Introduction Number AB-0262
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Description
 Requirements to successfully complete training on use of an automated external defibrillator, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, and requiring the exercise of rule-making authority

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input 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 checked="" type="checkbox"/> No Local Government Costs	3. <input type="checkbox"/> Increase Revenue	5. Types of Local Government Units Affected
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
1. <input type="checkbox"/> Increase Costs	4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

Towns Village Cities
 Counties Others
 School Districts WTCS Districts

Fund Sources Affected	Affected Ch. 20 Appropriations
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.165(1)(g)	

Agency/Prepared By R&L/ Jim Parker (608) 266-0746	Authorized Signature Jim Parker (608) 266-0746	Date 4/20/2007
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Fiscal Estimate Narratives
R&L 4/23/2007

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Assumptions Used in Arriving at Fiscal Estimate

Initiate emergency rule making procedures concurrently with permanent rule making procedures for six boards/councils; Nursing, Chiropractic, Dental, Midwives, Massage Therapy and Body Worker, and Athletic Trainers.

Cost breakdown per board for each Division or Office in the Department:

Office of Legal Council:

80 Paralegal hours @ \$30 per hour = \$2,400

60 Attorney hours @ \$57 per hour = \$3,420

Division of Board Services:

60 Bureau Director hours @ \$44 per hour = \$2,640

Total per Board = \$8,460

Total cost for all boards (6) = \$50,760

Additional costs:

Division of Management Services:

6 IS Systems Development Services Specialist hours @ 43 per hour = \$260

One additional meeting for the Massage Therapy and Body Worker Council = \$1,000

Grand Total = \$52,020

*All hourly rate calculations include a fringe rate of 42.09%.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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Description Requirements to successfully complete training on use of an automated external defibrillator, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, and requiring the exercise of rule-making authority			
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 funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$51,020	\$
(FTE Position Changes)			
State Operations - Other Costs		1,000	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$52,020	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS		52,020	
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		\$52,020	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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