

Fiscal Estimate Narratives

R&L 9/30/2009

LRB Number 09-1946/2	Introduction Number AB-0440	Estimate Type Original
Description Licensure of dietitian nutritionists and requiring the exercise of rule-making authority		

Assumptions Used in Arriving at Fiscal Estimate

Total One-time Costs = \$8,251

Office of Legal Counsel:

Rule making.

30 Attorney hours @ \$57.285 per hour = \$1,719

20 Paralegal hours @ \$31.727 per hour = \$635

20 Bureau Director hours @ \$45.691 per hour = \$914

Division of Professional Credentialing:

Website changes, template changes, forms creation.

Print new original wall cert.

24 Program Assistant Supervisor hours @ \$32.862 per hour = \$789

Supplies and Services for wall cert (Postage and Mailing)= \$1,320

Office of Exams:

Creation of new rules and statutes exam.

Establish criteria for continuing education audits and update website concerning exam and CE requirements.

80 Licensing Exam Specialist hours @ \$30.292 per hour = \$2,423

15 Operations Program Associate hours @ \$22.985 per hour = \$345

Division of Management Services:

Create wall cert.

2 IS Data Services Specialist hours @ \$53.240 per hour = \$106

Total On-going Costs = \$1,379

Office of Exams:

Continuing education audits.

60 Operations Program Associate hours @ \$22.985 per hour = \$1,379

Hourly rates include a fringe rate of 41.17%

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Licensure of dietitian nutritionists 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): Office of Legal Counsel = \$3,268, Division of Professional Credentialing = \$2,109, Office of Exams = \$2,768, Division of Management Services = \$106			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$1,379	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$1,379	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS (20.165(1)(i))	1,379	
	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	\$1,379	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
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