

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 21-2073/1	Introduction Number AB-0151	
Description disposal of deer carcasses		
Fiscal Effect		
State:		
<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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local:		
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input checked="" type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input checked="" type="checkbox"/> Towns <input checked="" type="checkbox"/> Village <input checked="" type="checkbox"/> Cities 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 checked="" type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected		
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.370 (4)(mq)		
Affected Ch. 20 Appropriations		
Agency/Prepared By	Authorized Signature	Date
DNR/ Paul Neumann (608) 266-0818	Paul Neumann (608) 266-0818	3/22/2021

Fiscal Estimate Narratives

DNR 3/22/2021

LRB Number	21-2073/1	Introduction Number	AB-0151	Estimate Type	Original
Description disposal of deer carcasses					

Assumptions Used in Arriving at Fiscal Estimate

The bill requires the Department to award up to \$200,000 in grants in the 2021-23 biennium for the creation of new sites for the disposal of deer carcasses. Grants would be funded from the Environmental Fund.

In addition, the bill requires the Department to prioritize the development of sites in underserved areas that are affected by chronic wasting disease and ensure the greatest geographic distribution of disposal sites. Disposal sites created with a grant award must be accessible to the general public throughout deer hunting season and may not charge any fee for carcass disposal.

I. State Fiscal Effect

The Department assumes that the grant program is one-time in nature, lasting for FY 2022 and FY 2023. Based on that assumption, it estimates that it would incur one-time LTE costs of \$27,000 in FY 2022 and \$24,000 in FY 2023 for the Bureau of Community Financial Assistance to administer a deer carcass disposal grant program.

- a. LTE - Natural Resources Financial Assistance Specialist
- b. \$18.69/hr. for 1,039 hours.
- c. 23.89% fringe benefit rate (bureau specific rate)
- d. \$3,000 one-time supply costs for FY 2022

Work duties that would be involved with administering the program include application form development, payment disbursement and tracking, reports for following up on costs incurred, and coordination and support with the Bureau of Wildlife Management.

II. Local Fiscal Effect

Revenue for local units of government would increase to the extent that they compete successfully for a grant.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 21-2073/1	Introduction Number AB-0151	
Description disposal of deer carcasses		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
For FY 2022, one-time costs of \$100,000 for grants, and \$27,000 for LTE and supplies expenses. For FY 2023, one-time costs of \$100,000 for grants, and \$24,000 for LTE expenses.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$	\$
B. State Costs by Source of Funds		
GPR		
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		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
DNR/ Paul Neumann (608) 266-0818		3/22/2021
Paul Neumann (608) 266-0818		