

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-0786/1	Introduction Number AB-0019
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Description
 spinal cord injury research grants and symposia and making an appropriation

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input checked="" type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Decrease Costs	

Local:

<input type="checkbox"/> No Local Government Costs	<input type="checkbox"/> Indeterminate	5. Types of Local Government Units Affected	
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns	<input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties	<input type="checkbox"/> Others
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		

Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS s. 20.435(1)(a)	

Agency/Prepared By DHS/ Hayley Young (608) 266-3816	Authorized Signature Andy Forsaith (608) 266-7684	Date 2/23/2023
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Fiscal Estimate Narratives

DHS 2/23/2023

LRB Number	23-0786/1	Introduction Number	AB-0019	Estimate Type	Original
Description spinal cord injury research grants and symposia and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill directs the Department of Health Services to establish a grant program to fund innovative research for spinal cord injury treatment and rehabilitation. The bill also directs DHS to hold symposia once every two years with research findings. The bill appropriates \$1,500,000 annually to fund grants, research symposia, and administrative costs. The bill allows DHS to use up to 8 percent of the annual appropriation, or \$120,000 GPR, for administrative costs. The Department estimates that workload associated with administering the program is equivalent to a 1.0 FTE Human Services Program Coordinator-Senior, the cost of which is within the 8% limit. In summary, the total annual fiscal effect of the bill is \$1,500,000 GPR.

Long-Range Fiscal Implications