

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-3240/1	Introduction Number AB-0362
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Description
 special registration plates to support protecting pollinators and making an appropriation

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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input checked="" type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input checked="" type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs	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 0 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
<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	

Fund Sources Affected	Affected Ch. 20 Appropriations
<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	20.395(5)(cq)

Agency/Prepared By DOT/ John Gilchrist (608) 266-7135	Authorized Signature Paul Nilsen (608) 261-0126	Date 8/25/2023
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Fiscal Estimate Narratives

DOT 8/25/2023

LRB Number	23-3240/1	Introduction Number	AB-0362	Estimate Type	Original
Description special registration plates to support protecting pollinators and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill establishes a special plate for persons to express support for protecting pollinators. The bill provides that, in addition to the required issuance fees, that the Department of Transportation retains \$23,700, or the actual initial costs of production, whichever is less, for the initial costs of production of the special plates. The appropriation s. 20.395 (5) (cq) will have budget authority increased by \$23,700 in the state fiscal year 2023-2024 to reflect the retained revenue.

Assuming the plate design follows the Department's standard special group plate design, the estimated initial production cost to the Division of Motor Vehicles is \$9,000. Costs include approximately \$8,300 for data processing system modifications and \$700 for graphic design. Additional costs could, but are not expected to, be incurred in this case by the Department due to special eligibility requirements and multiple decals.

Long-Range Fiscal Implications

This bill will have a limited annual fiscal effect on the Department due to any additional annual expenses being offset by standard fees applied to the issuance of the special plates.

Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

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Description special registration plates to support protecting pollinators and making an appropriation		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Approximately \$8,300 for data processing system modifications and \$700 for graphic design of the special plate.		
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	9,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$9,000	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	9,000	
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	\$9,000	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By Authorized Signature Date		
DOT/ John Gilchrist (608) 266-7135	Paul Nilsen (608) 261-0126	8/25/2023