

### Fiscal Estimate - 2023 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>23-5616/1</b>	<b>Introduction Number</b> <b>SB-0955</b>
------------------------------------	---

**Description**  
 position authorizations in the Office of School Safety and making an appropriation

**Fiscal Effect**

**State:**

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

**Local:**

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

**Fund Sources Affected** **Affected Ch. 20 Appropriations**

GPR   
  FED   
  PRO   
  PRS   
  SEG   
  SEGS 20.455(2)(gr)

<b>Agency/Prepared By</b> DOJ/ Robert Nikolay (608) 266-1221	<b>Authorized Signature</b> Christopher J McKinny (608) 264-6367	<b>Date</b> 2/12/2024
---	---	--------------------------

**Fiscal Estimate Narratives**

**DOJ 2/12/2024**

LRB Number <b>23-5616/1</b>	Introduction Number <b>SB-0955</b>	Estimate Type <b>Original</b>
<b>Description</b> position authorizations in the Office of School Safety and making an appropriation		

**Assumptions Used in Arriving at Fiscal Estimate**

This bill would extend 14.2 existing project positions for the Office of School Safety within the Department of Justice for an additional 9 months beginning on January 1, 2025. Funding for the positions under this bill would come from the fees that DOJ collects for performing background checks on firearm purchases and issuing and renewing concealed carry permits.

The Department estimates the annualized cost of the 14.2 positions at \$1,212,600. However, due to the 9-month period of length of the positions under the bill, the fiscal estimate for the bill is approximately \$927,200.

There is currently sufficient revenue in the appropriation under s. 20.455(2)(gr) to support the funding of these positions for the 9-month period.

The project positions authorized under this bill and use of this specific funding source for this purpose would sunset at the end of the 9-month period.

**Long-Range Fiscal Implications**

## Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

LRB Number <b>23-5616/1</b>	Introduction Number <b>SB-0955</b>	
<b>Description</b> position authorizations in the Office of School Safety and making an appropriation		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>		
<b>II. Annualized Costs:</b>		
	<b>Annualized Fiscal Impact on funds from:</b>	
	Increased Costs      Decreased Costs	
<b>A. State Costs by Category</b>		
State Operations - Salaries and Fringes	\$1,141,600	\$
(FTE Position Changes)	(14.2 FTE)	
State Operations - Other Costs	71,000	
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$1,212,600</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
FED		
PRO/PRS	1,212,600	
SEG/SEG-S		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$1,212,600	\$
NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		
<b>Authorized Signature</b>		<b>Date</b>
DOJ/ Robert Nikolay (608) 266-1221		2/12/2024
Christopher J McKinny (608) 264-6367		