

Fiscal Estimate Narratives

COMM 3/26/02

LRB Number 01-4731/3	Introduction Number AB-929	Estimate Type Original
Subject Preparation of internet access maps by Department of Commerce		

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the creation and maintenance of a database and map containing rapidly changing information. It also provides that the Department develop an administrative rule to require broadband Internet service providers to supply the agency with any information necessary to carry out its duties under this bill. In order to address the requirements imposed by the bill, the Department will require authorization and funding for a 1.0 FTE database administrator position to develop the application for the database and map, to create the database and map, to collect and input data into the database and map, and to maintain and update the database and map. The Department will also require one-time funding for equipment associated with the creation of the position, as well as one-time funding for the development and promulgation of the administrative rules. The costs are as follows:

Database Administrator

Salary and Fringe Benefits: \$67,414
Supplies and Services: \$ 1,200
Total Annual Costs: \$68,614

One-Time Costs/Position: \$ 3,500

One-Time Costs For
Administrative Rule Develop-
ment and Promulgation: \$16,000

Total One-Time Costs: \$19,500

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
Preparation of internet access maps by Department of Commerce			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
Equipment for the position and expenses related to rule drafting: \$19,500			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$67,414	
(FTE Position Changes)		(1.0 FTE)	
State Operations - Other Costs		1,200	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$68,614	\$
B. State Costs by Source of Funds			
GPR		68,614	
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, ets.)			
		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		\$68,614	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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