



## Fiscal Estimate Narratives

DHFS 2/26/02

LRB Number	01-4746/1	Introduction Number	SB-447	Estimate Type	Original
<b>Subject</b>					
Income tax check-off for breast cancer research					

### Assumptions Used in Arriving at Fiscal Estimate

This bill creates an individual income tax checkoff for a breast cancer research program administered by the Department.

The bill requires the Department to award breast cancer research grants and to appoint a breast cancer research advisory committee and consult with that committee before awarding the grants. The bill creates a continuing program revenue appropriation intended to fund breast cancer research grants and the Department's start-up costs for the administration of this program. The appropriation will be funded by revenue from the income tax checkoff program.

In order to administer the grants and staff the advisory committee meetings, the Department would require 1.0 FTE, a program and planning analyst, at a cost of \$56,800 GPR in the first year and \$49,800 annually. The administrative costs of the advisory committee, including payments for travel, meals and possible overnight hotel accommodations, are estimated at \$8,900 annually. The total cost of administering this program would be \$58,700 annually.

This bill allows the Department to use revenue from the new appropriation to fund administrative costs, with start-up costs limited to \$56,800. No provision is made for the position that would be required to administer the program. The intent of the legislation appears to be to fund administrative costs from program revenue, in which case the Department would require 1.0 PR FTE and \$58,700 PR annually to administer this program.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 01-4746/1		<b>Introduction Number</b> SB-447	
<b>Subject</b>			
Income tax check-off for breast cancer research			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
\$7,000			
<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		\$48,600	
(FTE Position Changes)		(1.0 FTE)	
State Operations - Other Costs		10,100	
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>		<b>\$58,700</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR			
FED			
PRO/PRS		58,700	
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, ets.)</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>			
		State	Local
NET CHANGE IN COSTS		\$58,700	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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