

Fiscal Estimate - 2005 Session

Original Updated Corrected Supplemental

LRB Number 05-1248/2	Introduction Number SB-138
Subject Unborn child pain awareness	
Fiscal Effect	
State:	
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs	
Local:	
<input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
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 DHFS/ Ellen Hadidian (608) 266-8155	Authorized Signature Andy Forsaith (608) 266-7684
Date 4/18/2005	

Fiscal Estimate Narratives

DHFS 4/19/2005

LRB Number 05-1248/2	Introduction Number SB-138	Estimate Type Original
Subject Unborn child pain awareness		

Assumptions Used in Arriving at Fiscal Estimate

The bill requires the Department to include, in the information it currently prints and provides to county departments and physicians, several statements concerning pain experienced by a fetus at 20 weeks and concerning different methods of abortion. Under the bill, the Department may maintain an internet web site to provide the materials it is also required to print and distribute. The Department currently contracts with a provider to maintain a hotline that provides information on abortions.

Under this bill, the Department will have to revise material it currently prints and distributes. The Department estimates that the cost of developing the new material for distribution will be \$53,000 GPR. Included in this estimate is \$25,000 for medical consultation, \$10,000 for the required photo imaging and formatting of the material, \$15,000 for an initial printing and distribution, and \$2,000 for printing and mailing costs associated with information provided to physicians and county departments. Also included in this estimate is \$1,000 to translate the information into Spanish.

The Department revises the existing brochure periodically to reflect updated medical information and procedures. The additional cost of updating and maintaining this information is estimated at \$7,000 GPR annually. Included in this estimate is \$5,000 for medical consultation related to content updates, \$1,000 for the translation of new material, and \$1,000 for increased postage costs. In addition, the Department will need to expand the existing telephone hotline contract by \$10,000 per year to respond to additional inquiries that will result from the new information in the brochure. The total increase in costs for the Department as a result of this bill will be \$17,000 GPR annually. These costs cannot be absorbed by the Department.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-1248/2		Introduction Number SB-138	
Subject			
Unborn child pain awareness			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
One time costs for medical consultation, photo imaging and formatting, printing, postage, and translation of information into Spanish of \$53,000 GPR.			
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		17,000	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$17,000	\$
B. State Costs by Source of Funds			
GPR		17,000	
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		\$17,000	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DHFS/ Ellen Hadidian (608) 266-8155		Andy Forsaith (608) 266-7684	4/18/2005