

Fiscal Estimate - 2011 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 11-2673/1	Introduction Number AB-0348	
Description Family planning services and making an appropriation		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" 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 type="checkbox"/> No Local Government Costs <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		
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 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected		
<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 20.435 (1)(f)		
Affected Ch. 20 Appropriations		
Agency/Prepared By	Authorized Signature	Date
DHS/ Caroline Ellerkamp (608) 266-9364	Andy Forsaith (608) 266-7684	12/19/2011

Fiscal Estimate Narratives

DHS 12/19/2011

LRB Number	11-2673/1	Introduction Number	AB-0348	Estimate Type	Original
Description Family planning services and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

Current law requires the Department of Health Services (DHS) to utilize appropriated state and federal funds (women's health funds) to provide counseling, information, and referral for family planning services. Further, current law requires DHS to distribute these funds solely to public entities that do not provide or make referrals for abortion services, or have an affiliate that provides or makes referrals for abortion services. The state portion of these funds is currently referred to as the women's health block grant.

AB 348/SB 282 removes restrictions on the type of entity to which DHS can distribute women's health funds and eliminates referring to the state portion of these funds as the "women's health block grant." In addition, AB 348/SB 282 increases family planning services funding by \$193,600 GPR for each year of the 2011-2013 biennium.

This legislation is expected to increase funding to the DHS appropriation 20.435(1)(f) by \$387,200 GPR over the biennium. The Department anticipates no fiscal impact for the remaining changes.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

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Description Family planning services and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
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			
Local Assistance			
Aids to Individuals or Organizations	193,600		
TOTAL State Costs by Category	\$193,600		\$
B. State Costs by Source of Funds			
GPR	193,600		
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, 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	\$193,600		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
DHS/ Caroline Ellerkamp (608) 266-9364		Andy Forsaith (608) 266-7684	12/19/2011