Fiscal Estimate - 2017 Session

☒ Original   ☐ Updated   ☐ Corrected   ☐ Supplemental

LRB Number **17-4576/1**	Introduction Number **AB-0779**

Description
grant to organization to provide referrals to community-based services and making an appropriation

Fiscal Effect

State:
☐ No State Fiscal Effect
☐ Indeterminate

☐ Increase Existing Appropriations   ☐ Increase Existing Revenues   ☒ Increase Costs - May be possible to absorb within agency's budget
☐ Decrease Existing Appropriations   ☐ Decrease Existing Revenues   ☒ Yes   ☐ No
☒ Create New Appropriations   ☐ Decrease Costs

Local:
☐ No Local Government Costs
☐ Indeterminate

1. ☐ Increase Costs   3. ☐ Increase Revenue
   ☐ Permissive ☐ Mandatory   ☐ Permissive ☐ Mandatory
2. ☐ Decrease Costs   4. ☐ Decrease Revenue
   ☐ Permissive ☐ Mandatory   ☐ Permissive ☐ Mandatory

5. Types of Local Government Units Affected
☐ Towns   ☐ Village   ☐ Cities
☐ Counties   ☐ Others
☐ School Districts   ☐ WTCS Districts

Fund Sources Affected	Affected Ch. 20 Appropriations
☒ GPR ☐ FED ☐ PRO ☐ PRS ☐ SEG	☐ SEGS 20.435 (1) (a), 20.435 (1) (fe)

Agency/Prepared By	Authorized Signature	Date
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Description grant to organization to provide referrals to community-based services and making an appropriation		

Assumptions Used in Arriving at Fiscal Estimate

This bill directs the Department of Health Services to provide a grant of $210,000 GPR to a nonprofit organization that would operate an internet and telephone-based system to provide information about and referrals to community-based services. The bill provides this funding in a new appropriation under 20.435 (1)(fe).

Administering the grant would require 8 hours of effort each year, between a grants manager and procurement. The cost for this time, including salary, fringe, and supplies, would come to $500 GPR annually in FY 2018 and FY 2019. The Department believes this can be absorbed within current budget.

Long-Range Fiscal Implications