

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-5615/1	Introduction Number AB-1050	
Description position authorizations in the Office of School Safety and making an appropriation		
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 checked="" type="checkbox"/> Yes <input 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 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 type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.455(2)(gr)		
Agency/Prepared By DOJ/ Robert Nikolay (608) 266-1221	Authorized Signature Christopher J McKinny (608) 264-6367	Date 2/12/2024

Fiscal Estimate Narratives

DOJ 2/12/2024

LRB Number 23-5615/1	Introduction Number AB-1050	Estimate Type Original
Description position authorizations in the Office of School Safety and making an appropriation		

Assumptions Used in Arriving at Fiscal Estimate

This bill would extend 14.2 existing project positions for the Office of School Safety within the Department of Justice for an additional 9 months beginning on January 1, 2025. Funding for the positions under this bill would come from the fees that DOJ collects associated with performing background checks on firearm purchases and issuing and renewing concealed carry permits.

The Department estimates the annualized cost of the 14.2 positions at \$1,212,600. However, due to the 9-month period of length of the positions under the bill, the fiscal estimate for the bill is approximately \$927,200.

There is currently sufficient revenue in the appropriation under s. 20.455(2)(gr) to support the funding of these positions for the 9-month period.

The project positions authorized under this bill and use of this specific funding source for this purpose would sunset at the end of the 9-month period.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

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Description position authorizations in the Office of School Safety 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	\$1,141,600	\$
(FTE Position Changes)	(14.2 FTE)	
State Operations - Other Costs	71,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$1,212,600	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS (Background Check/CCW)	1,212,600	
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	\$1,212,600	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
DOJ/ Robert Nikolay (608) 266-1221	Christopher J McKinny (608) 264-6367	2/12/2024