

FISCAL ESTIMATE DOA-2048 (R 10/94) <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> CORRECTED <input type="checkbox"/> UPDATED <input type="checkbox"/> SUPPLEMENTAL	LRB or Bill No. / Adm. Rule No. ATCP 10, 11, 12 Amendment No. (If Applicable)
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Subject:
 Johne's, Aquaculture, Sheep and Goat Identification, and Technical changes

Fiscal Effect State: <input type="checkbox"/> No State Fiscal Effect Check below only if bill makes a direct appropriation or affects a sum sufficient appropriation. <input type="checkbox"/> Increase Existing Appropriation <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Appropriation <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Create New Appropriation	<input checked="" type="checkbox"/> Increase Costs – May be possible to absorb within agency's budget? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Decrease Costs
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Local : <input checked="" type="checkbox"/> No local government costs 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 3. <input type="checkbox"/> Increase Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Gov. Unit Affected: <input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Counties <input type="checkbox"/> Cities <input type="checkbox"/> Other: <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
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Fund Source Affected: <input type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEG-S	Affected Ch. 20 Appropriations: 20.115(2)(ha)
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Assumptions Used in Arriving at Fiscal Estimate

Content
 This rule consolidates s. ATCP 10 (Animal Disease) and ATCP 11 (Animal Movement) into a single chapter s. ATCP 10 (Animal Disease, Animal Identification and Movement). Additionally, it makes technical changes to s. ATCP 10 and 12, modifies the Johne's program, the aquaculture program, requires official identification of sheep and goats for intrastate movements, and provides more cost-effective disease monitoring options for small poultry producers.

Fiscal Effect
 This rule creates a \$50 fee for a fish import permit. DATCP estimates that this fee will generate approximately \$5,000 in program revenue.

This rule requires DATCP, for the first time, to review and approve health certificates related to fish imports and the introduction of fish to waters of the state. (Current rules require health certificates but do not require DATCP approval). This increased workload will have an associated cost of \$5,400 in staff salary and administrative expenses. DATCP will absorb this workload with current staff. Revenues generated will be used to offset additional costs to the program.

This rule will allow poultry flocks to obtain a testing status other than participation in the national poultry improvement plan. Flock owners will submit proof of adequate testing and other information to the department for review and approval to receive their status. DATCP will incur costs for staff and administrative expenses. However, DATCP will absorb these costs with existing staff and appropriations.

Long - Range Fiscal Implications

Agency/prepared by: (Name & Phone No.) DATCP Melissa Mace ph. 608-224-4883	Authorized Signature/Telephone No. Barbara Knapp, ph. 608-224-4746	Date December 19, 2005
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FISCAL ESTIMATE WORKSHEET

2000 SESSION

Detailed Estimate of Annual Fiscal Effect
 DOA-2047 (R10/94)

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No/Adm. Rule No. ATCP 10, 11, 12	Amendment No.
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SUBJECT
 Johne's, Aquaculture, Sheep and goat identification

I. One-time Cost or Impacts for State and/or Local Government (do not include in annualized fiscal effect):
Costs are recurring; see below.

II. Annualized Cost:	Annualized Fiscal Impact on State funds from:	
A. State Costs by Category	Increased Costs	Decreased Costs
1. State Operations - Salaries and Fringes	\$8,800	\$ - 0
2. (FTE Position Changes)	(0.15 FTE)	(-0 FTE)
3. State Operations - Other Costs	\$100	- 0
4. Local Assistance		- 0
5. Aids to Individuals or Organizations	0	- 0
TOTAL State Costs by Category	\$ 8,900	\$ - 0
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
1. GPR	\$3,500	\$ - 0
2. FED	0	- 0
3. PRO/PRS	5,400	- 0
4. SEG/SEG-S	0	- 0
III. State Revenues -	Increased Revenue	Decreased Revenue
<small>Complete this section only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fees)</small>		
• GPR Taxes	\$ 0	\$ - 0
• GPR Earned	0	- 0
• FED	0	- 0
• PRO/PRS	5,000	- 0
• SEG/SEG-S	0	- 0
TOTAL State Revenues	\$ 5,000	\$ - 0

NET ANNUALIZED FISCAL IMPACT

	<u>STATE</u>	<u>LOCAL</u>
NET CHANGE IN COSTS	\$ <u>8,900</u>	\$ <u>0</u>
NET CHANGE IN REVENUES	\$ <u>5,000</u>	\$ _____

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