

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2016-17		FY 2017-18	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS	\$10,379	\$22,500		\$45,000
FEDERAL FUNDS				
HIGHWAY TRUST FUND		\$7,500		\$15,000
TOTAL FUNDS	\$10,379	\$30,000		\$60,000

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

LB 844 provides for the issuance of Breast Cancer Awareness license plates. The plates may be either numerical or message plates. Applicants for message plates pay an annual \$40 plate fee of which 75% is deposited in the Department of Motor Vehicles (DMV) Cash Fund and 25% accrues to the Highway Trust Fund (HTF). The plates are available beginning January 1, 2017.

All applicants for plates also pay the regular per plate fee, which is capped at \$3.50 by current statute. The bill has language providing for the plates to be designed to limit the manufacturing cost to equal to or less than the amount charged for the plates.

DMV Expenditures: LB 844 increases expenditures of the DMV by \$10,379 of cash funds in FY2016-17 to modify the Vehicle Titling and Registration and plate management computer systems to accommodate the new breast cancer awareness plates.

DMV estimates there may be about 10,000 sets of breast cancer awareness plates sold based upon their experience with other specialty license plates. Using this estimate, it is assumed half of this number (5,000) will apply in the initial fiscal year. It is also assumed that 85% of the plates issued will be numerical and 15% will be personalized.

Assuming the manufacturing cost is equal to the price charged for a plate, then expenditures by the HTF and revenue received by the fund from plate charges will equal \$35,000 (\$7.00/set x 5,000 sets) in FY2016-17 and double this amount in FY18 when an estimated 10,000 sets of plates are manufactured.

Revenues: Increased revenue from the \$40 fee for a personalized plate will be deposited in the DMV Cash Fund and the HTF. Assuming 15% of the plates issued each year are personalized, the estimated annual revenue increase from the \$40 personalized plate fee will be \$22,500 for the DMV Cash Fund and \$7,500 for the Highway Trust Fund in FY17. The amount will be double that in FY18.

The bill allows owners to apply to the county treasurer to transfer specialty plates from one owned vehicle to another. The application fee for the transfer is \$3. The fees are placed in the DMV Cash Fund. The number of transfers is unknown.

NEBRASKA DEPARTMENT OF MOTOR VEHICLES

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17-Feb-16

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ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2016-2017		FY 2017-2018	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS	\$ 10,379	\$ 4,400		\$ 14,400
FEDERAL FUNDS				
OTHER FUNDS	\$ 15,840	\$ 13,200	\$ 56,160	\$ 43,200
TOTAL FUNDS	\$ 26,219	\$ 17,600	\$ 56,160	\$ 57,600

Explanation of Estimate:

LB 844 provides for the issuance of Breast Cancer Awareness license plates. The plates will be available as either an alphanumeric or as a message plate. The addition of the new plate types will require modifications to the existing VTR and Plate Management computer systems.

	Hrs.	Rate	Amount
Computer Programming	115	\$ 90.25	\$ 10,379

Program 90 Expenditures

While it is difficult to estimate the number of these plates that would be sold, based upon past experience DMV estimates 10,000 sets would be sold.

	Plates	Cost	FY17	FY18
Plate Production	4,400	\$ 3.60	\$ 15,840	
	15,600	\$ 3.60		\$ 56,160

Revenues

FY17	Sets	Fee	DMV Cash	Highway Trust Fund
Alphanumeric Sets	1,760	N.A.		\$ -
Message Sets	440	\$ 40.00	\$ 4,400	\$ 13,200
			\$ 4,400	\$ 13,200

FY18	Sets	Fee	DMV Cash	Highway Trust Fund
Alphanumeric Sets	8,560	N.A.		\$ -
Message Sets	1,440	\$ 40.00	\$ 14,400	\$ 43,200
			\$ 14,400	\$ 43,200

MAJOR OBJECTS OF EXPENDITURE

POSITION TITLE	NUMBER OF POSITIONS		FY 2016-2017	FY 2017-2018
	16-17	17-18	EXPENDITURES	EXPENDITURES
Benefits				
Operating			\$ 10,379	
Travel				
Capital Outlay				
Aid				
Program 90			\$ 15,840	\$ 56,160

Total	<u>\$ 26,219</u>	<u>\$ 56,160</u>
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2016

LB⁽¹⁾ 844

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska Department of Correctional Services

Prepared by: ⁽³⁾ Brendon Polt

Date Prepared: ⁽⁴⁾ 1/13/2016

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ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2016-17</u>		<u>FY 2017-18</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate: No fiscal impact.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2016-17</u>	<u>2017-18</u>
	<u>16-17</u>	<u>17-18</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____