

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-1397/2	Introduction Number AB-398
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Subject
 Creation of the Wisconsin tribal-state council

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input checked="" type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input checked="" type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs	5. Types of Local Government Units Affected	
<input type="checkbox"/> Indeterminate	<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	
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	

Fund Sources Affected	Affected Ch. 20 Appropriations
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.505(4)(kt)	

Agency/Prepared By DOA/ Dick Wagner (608) 266-0653	Authorized Signature Martha Kerner (608) 266-1359	Date 8/1/2003
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Fiscal Estimate Narratives

DOA 8/1/2003

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Subject Creation of the Wisconsin tribal-state council		

Assumptions Used in Arriving at Fiscal Estimate

SB 189 creates a direct appropriation for the proposed Council of \$200,000 annually with an additional \$15,000 for one-time start up costs in fiscal year 2003-04. The bill also creates three positions to staff the Council.

While funds have been specifically appropriated in the bill, there are likely to be additional and ongoing costs for space, mandated training sessions, technology and telecommunications, travel for both staff and council members to quarterly meetings and for other occasions. The base funds provided will likely not be sufficient unless the positions created are classified at relatively low levels. Finally, the Council may request and agencies are directed to fully cooperate in providing services and these costs will have to be absorbed and displace other activities since no added funds are given to agencies.

Therefore, while the bill will increase state costs, the total amount of the increase is indeterminate.

Long-Range Fiscal Implications

Ongoing cost higher than base level funding of \$200,000.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
15,000			
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)	\$165,000		
State Operations - Other Costs	35,000		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$200,000		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS	200,000		
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			
	State	Local	
NET CHANGE IN COSTS	\$200,000	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
DOA/ Dick Wagner (608) 266-0653		Martha Kerner (608) 266-1359	8/1/2003