

Fiscal Estimate - 2003 Session

Original

 Updated

 Corrected

 Supplemental

LRB Number 03-3770/1	Introduction Number AB-712
Subject Manufacturing competitiveness	
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 checked="" 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 0 <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 checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.143 (1) (a), (c)	
Agency/Prepared By COMM/ Landon Williams (608) 267-9382	Authorized Signature Louie Cornelius (608) 266-8629
Date 1/23/2004	

Fiscal Estimate Narratives
COMM 1/26/2004

LRB Number 03-3770/1	Introduction Number AB-712	Estimate Type Original
Subject Manufacturing competitiveness		

Assumptions Used in Arriving at Fiscal Estimate

This bill creates a Manufacturing Competitiveness Grant Program and a Manufacturing Competitiveness Board to administer the program. The purpose of the program is to provide grants to entities that assist Wisconsin manufacturers. Grants may be used to fund projects that assist manufacturers with improving productivity, reducing costs of operation, implementing new technology in the workplace, improving the skills of workers or other goals approved by the board for the benefit of state manufacturers. The bill creates a new continuing appropriation and statutory authority within the Department. The Program is one-time funded, with \$9,500,000 GPR allocated to the Department and \$500,000 GPR allocated to the Wisconsin Technical College System.

The bill does not provide separate funding to the Department to offset the expenses of facilitating the Manufacturing Competitiveness Board, to develop rules and marketing the program or to provide for an increase in staff workload. The Department anticipates that the board will meet once monthly until the program's funding is exhausted, with the first meeting being held in January of 2004. The Department further anticipates that the costs of facilitating the Board will include: coordinating and scheduling meetings, mailing and material development costs, printing, communications, and expense reimbursements. These costs are estimated to be a minimum of \$500 per meeting, for a total of \$3,000 in the first fiscal year, \$6,000 each succeeding full fiscal year. These costs are based on the assumption of a 9-person committee. The Department also anticipates that costs for marketing and promoting the Program, as well as developing administrative rules will be \$8,500. The bill will also increase the workload of existing staff members by coordinating Board activities, and reviewing applications for funding. The total costs to the Department are estimated to be \$11,500 in FY 04.

The Department anticipates the ability to absorb the increased costs and workload within existing program budgets and staffing allotments. The increased costs and workload may require the Department to internally reallocate resources; however, the Department does not anticipate that these costs will preclude the ability of the Department to perform its existing responsibilities.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 03-3770/1		Introduction Number AB-712	
Subject			
Manufacturing competitiveness			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$1,011,500			
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)			
State Operations - Other Costs	6,000		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$6,000		\$
B. State Costs by Source of Funds			
GPR	6,000		
FED			
PRO/PRS			
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	\$6,000		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
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