

Fiscal Estimate - 2005 Session

Original Updated Corrected Supplemental

LRB Number 05-1389/1 **Introduction Number AB-533**

Subject
Create a WI naval militia

Fiscal Effect

State:

No State Fiscal Effect
 Indeterminate

Increase Existing Appropriations Increase Existing Revenues Increase Costs - May be possible to absorb within agency's budget
 Decrease Existing Appropriations Decrease Existing Revenues Yes No
 Create New Appropriations Decrease Costs

Local:

No Local Government Costs
 Indeterminate

1. Increase Costs 3. Increase Revenue
 Permissive Mandatory Permissive Mandatory

2. Decrease Costs 4. Decrease Revenue
 Permissive Mandatory Permissive Mandatory

5. Types of Local Government Units Affected
 Towns Village Cities
 Counties Others
 School Districts WTCS Districts

Fund Sources Affected **Affected Ch. 20 Appropriations**

GPR FED PRO PRS SEG SEGS 20.465 (1)(a)

Agency/Prepared By	Authorized Signature	Date
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Fiscal Estimate Narratives
DMA 7/6/2005

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Assumptions Used in Arriving at Fiscal Estimate

Personnel Requirements:

2.0 FTE

Administrator-\$28.62/hour plus benefits = \$90,000

Administrative Assistant-\$15.12/hour plus benefits = \$46,500

\$35,000/year for supplies to cover postage, phone charges, computers, computer support, copying, travel, furniture and equipment.

Fiscal Year costs = \$171,500

FY06 Costs:

FY06 costs will be subject to passage of the bill. Past experience would suggest that it will take 6-8 weeks to facilitate the hiring process. In light of these two issues FY06 costs would not be for a complete FY.

Estimated cost = \$128,625 (nine months of the fiscal year)

FY07 Cost = \$171,500

The Department will not be unable to absorb these costs within existing funding allocations.

Long-Range Fiscal Implications

Passage of the bill will add 2.0 permanent FTE to the Department's base for calculation in future biennial budget submissions and will increase the overall FTE count of the Department.

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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 Updated
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Subject			
Create a WI naval militia			
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		\$136,500	
(FTE Position Changes)		(2.0 FTE)	
State Operations - Other Costs		35,000	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$171,500	\$
B. State Costs by Source of Funds			
GPR		171,500	
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			
		State	Local
NET CHANGE IN COSTS		\$171,500	\$
NET CHANGE IN REVENUE		\$	\$
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