

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-3676/1	Introduction Number AB-932	
Description Increasing funding for local youth apprenticeship grants and making an appropriation		
Fiscal Effect		
State:		
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" 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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local:		
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input checked="" type="checkbox"/> Increase Costs 3. <input checked="" type="checkbox"/> Increase Revenue <input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input checked="" 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 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input checked="" type="checkbox"/> School Districts <input checked="" type="checkbox"/> WTCS Districts		
Fund Sources Affected		
<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 20.445(1)(a),(1)(e)		
Affected Ch. 20 Appropriations		
Agency/Prepared By	Authorized Signature	Date
DWD/ Ramon Natera (608) 267-8861	JoAnna Richard (608) 267-3200	2/10/2006

Fiscal Estimate Narratives

DWD 2/10/2006

LRB Number	05-3676/1	Introduction Number	AB-932	Estimate Type	Original
Description Increasing funding for local youth apprenticeship grants and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

1) This bill increases the amount appropriated for Youth Apprenticeship grants from \$1,100,000 GPR to \$2,200,000 in FY2006-07.

2) Doubling the amount of funds could increase the number of Youth or students served from 2,000 to 4,000 annually.

3) A .70 FTE would be needed each year for a two year period to provide registration entry of the additional new youth apprentices into the Youth Apprenticeship database, maintain records and issue certifications at the end of the contract.

4) During the first two year period the department may modify the registration database to allow local entry of this information. DWD cannot absorb an increase of \$50,000 or more administrative costs associated with updating the existing database to allow local entry. DWD would absorb on-going maintenance costs for the upgraded system.

5) Contracts have a 50% match. The additional funds would create a need at the local level to come up with additional matching funds of \$1,100,000.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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Description Increasing funding for local youth apprenticeship grants and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
One time costs include \$84,000 (\$42,000 in each of the first two years) for salary, fringe and supplies/services associated with 70% of a new position; \$50,000 or more for database update (conversion to local entry).			
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			
Local Assistance	1,100,000		
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$1,100,000		\$
B. State Costs by Source of Funds			
GPR	1,100,000		
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, ets.)			
		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		\$1,100,000	\$1,100,000
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DWD/ Ramon Natera (608) 267-8861		JoAnna Richard (608) 267-3200	2/10/2006