



## Fiscal Estimate Narratives

DNR 3/19/2014

LRB Number	<b>13-3191/4</b>	Introduction Number	<b>AB-0843</b>	Estimate Type	<b>Original</b>
<b>Description</b> Establishing a sporting heritage grant program, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation					

### Assumptions Used in Arriving at Fiscal Estimate

The bill repeals the Sporting Heritage Grant Program established in 2011 Act 20 and recreates a different grant program to be effective July 1, 2014. The program would provide grants to:

- Educate and train persons who engage in hunting, fishing, or trapping;
- Conduct programs to recruit persons to engage in those activities; or
- Conduct programs to encourage continued engagement in those activities.

Only nonprofit organizations would be eligible for grants under the new program. Total grants awarded may not exceed \$450,000, and no one grantee could receive more than \$100,000. A grantee must contribute at least 25% of total project costs.

### Workload and Fiscal Impact

The DNR must develop admin rules for grant administration and submit proposed rules to Legislative Council staff no later than the 1st day of the 10th month after this bill becomes law; emergency rules are allowable minus requirement of an emergency. Grantees must submit mid-point and final reports on accomplishments to DNR and the Sporting Heritage Council.

There is no capacity remaining among existing DNR grants staff to develop admin rules and administer this new grant program. The workload associated with development of admin rules and grant processes and forms, application review, and grant awards, encumbrances, and reimbursement processing are estimated at 1,040 hours or 0.5 FTE. Average pay for current grants staff is \$27/hour, in addition to fringe benefits calculated as 47% of salary costs. Costs of office equipment/supplies associated with workload for new position and for support of the Sporting Heritage Council when advising on the new grant program are estimated at \$3,500/year.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2013 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

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<b>Description</b> Establishing a sporting heritage grant program, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes	\$41,500		\$
(FTE Position Changes)	(0.5 FTE)		
State Operations - Other Costs	3,500		
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$45,000</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	45,000		
FED			
PRO/PRS			
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
	Increased Rev		Decreased Rev
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>		<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	<u>State</u>		<u>Local</u>
NET CHANGE IN COSTS	\$45,000		\$
NET CHANGE IN REVENUE	\$		\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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