

### Fiscal Estimate - 2019 Session

Original                     
  Updated                     
  Corrected                     
  Supplemental

<b>LRB Number</b> <b>19-3556/1</b>	<b>Introduction Number</b> <b>AB-0348</b>	
<b>Description</b> a deer carcass disposal grant program		
<b>Fiscal Effect</b>		
<b>State:</b> <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		
<b>Local:</b> <input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 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 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 type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
<b>Fund Sources Affected</b> <b>Affected Ch. 20 Appropriations</b> <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.370 (9)(mu); 20.370 (5)(fu)		
<b>Agency/Prepared By</b> DNR/ Paul Neumann (608) 266-0818	<b>Authorized Signature</b> Paul Neumann (608) 266-0818	<b>Date</b> 8/5/2019

**Fiscal Estimate Narratives**  
**DNR 8/5/2019**

LRB Number <b>19-3556/1</b>	Introduction Number <b>AB-0348</b>	Estimate Type <b>Original</b>
<b>Description</b> a deer carcass disposal grant program		

**Assumptions Used in Arriving at Fiscal Estimate**

The bill requires the Department to establish a program to award grants to county deer management advisory councils, of up to \$5,400 per council per fiscal year, for the disposal of deer carcasses. A county deer management advisory council is eligible for a grant if there is a confirmed chronic wasting disease of wild elk or deer in that county or in an adjacent county within ten miles of their shared border. In addition, the bill establishes a new aids appropriation for the grant program, funded at \$205,000 annually.

State Fiscal Effect

A. Assumptions

It is assumed that with the proposed award limit and proposed funding levels, the Department would award, at a minimum, approximately 40 grants/year (\$205,000/\$5,400 cap per award).

Further, it is assumed that one-time implementation tasks and ongoing administration of the grant program will be the responsibility of a Natural Resources Financial Assistance Specialist-Senior at an estimated cost per hour of \$46.50 (salary & fringe benefits)

B. One-Time Costs

The Department estimates 600 hours of staff time for administrative rule development, web page development, form development, grant agreement development, and grant database work, for an estimated one-time cost of \$27,900 (\$46.50 x 600).

C. Ongoing Costs

The Department estimates 300 hours (0.15 FTE) of staff time for web page maintenance, form revisions, outreach and applicant assistance, application review, award and agreement issuance, reimbursement review and processing, and reporting, for an estimated ongoing cost of \$14,000 (\$46.50 x 300).

**Long-Range Fiscal Implications**

## Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

LRB Number <b>19-3556/1</b>		Introduction Number <b>AB-0348</b>	
<b>Description</b> a deer carcass disposal grant program			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  One-time costs of \$27,900 for rule development, web page development, form development, grant agreement development, and grant database work.			
<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	\$14,000		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations	205,000		
<b>TOTAL State Costs by Category</b>	<b>\$219,000</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR			
FED			
PRO/PRS			
SEG/SEG-S	219,000		
<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	\$219,000	\$	
NET CHANGE IN REVENUE	\$	\$	
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	
DNR/ Paul Neumann (608) 266-0818		Paul Neumann (608) 266-0818	
		<b>Date</b>	
		8/5/2019	