


1999 Session		LRB Number 99-4582/1
FISCAL ESTIMATE DOA-2048 N(R06/99)		Bill Number SB 424
<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> UPDATED <input type="checkbox"/> CORRECTED <input type="checkbox"/> SUPPLEMENTAL		
Subject RETRAINING GRANTS, SOUTHERN CENTER, CEMETERY, MUSEUM		Amendment No. if Applicable Administrative Rule Number
Fiscal Effect State: <input type="checkbox"/> No State Fiscal Effect Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.		
<input checked="" type="checkbox"/> Increase Existing Appropriation <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Appropriation <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Create New Appropriation		<input checked="" type="checkbox"/> Increase Costs - May be possible to Absorb Within Agency's Budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs
Local: <input checked="" type="checkbox"/> No local government costs		
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Governmental Units Affected: <input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others _____ <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
Fund Sources Affected <input type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEG-S		Affected Chapter 20 Appropriations 20.485 (1) (gk), (2) (tj) (tm),(v), (wd), (4) (g) , (m),(q)
Assumptions Used in Arriving at Fiscal Estimate This bill makes a number of changes for the Department of Veterans Affairs. 1. The bill adds proprietary schools to the types of schools for which veterans can receive training funds under the Retraining Grant Program. It is estimated this provision will result in up to an additional 30 grant applications per year. The maximum retraining grant is \$3,000. Therefore, the estimated fiscal impact of this provision is \$90,000 annually from the Veterans Trust Fund SEG appropriation. 2. The bill transfers funding for the Museum Store Manager position from a Program Revenue appropriation to the Veterans Trust Fund SEG appropriation. The estimated cost is \$16,000 in FY00 and \$47,700 in FY01. 3. The bill provides funding from the Veterans Trust Fund SEG appropriation for planning activities related to the proposed skilled nursing facility at Southern Center. The funds will be repaid to the Trust Fund when funding becomes available for the whole skilled nursing facility project. The fiscal impact of this provision is \$725,000 in FY00. 4. The bill provides Program Revenue funding for 23 FTE positions and operating costs to administer a new Community-Based Residential Facility at Southern Center. The fiscal impact of this provision is \$1,134,800 in FY01. 5. The bill provides that 1.0 FTE position is transferred from the Southern Cemetery SEG appropriation to the cemetery's Federal Program Revenue appropriation. The decreased SEG funding resulting from this transfer is \$9,100 in FY00 and \$27,300 in FY01. 6. The bill provides that 2.5 FTE positions are transferred from the Southern Cemetery Program Revenue appropriation to the Veterans Trust Fund SEG appropriation. The fiscal impact of this provision is \$29,900 in FY00 and \$90,300 in FY01		
Long-Range Fiscal Implications Revenues from the fees charged to residents living in the community-based residential facility at Southern Center are projected to be sufficient to cover the operating costs of the facility.		
Prepared by: Louie Rech	Telephone No. 608/264-6093	Agency Veterans Affairs
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FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect
DOA-2047 (R06/99)

LRB Number 99 4582/1	Amendment No. if Applicable
Bill Number SB 424	Administrative Rule Number

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

Subject

RETRAINING GRANTS, SOUTHERN CENTER, CEMETERY, MUSEUM


I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):

\$725,000

II. Annualized Costs:		Annualized Fiscal impact on State funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$ 939,200	\$ -
(FTE Position Changes)		(23 FTE)	(- FTE)
State Operations - Other Costs		573,867	-
Local Assistance			-
Aids to Individuals or Organizations		90,000	-
TOTAL State Costs by Category		\$ 1,603,067	\$ -
B. State Costs by Source of Funds			
GPR		\$	\$ -
FED		27,300	-
PRO/PRS		1,375,067	-
SEG/SEG-S		200,700	-
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		1,134,800	-
SEG/SEG-S			-
TOTAL State Revenues		\$ 1,134,800	\$ -

NET ANNUALIZED FISCAL IMPACT

	<u>STATE</u>	<u>LOCAL</u>
NET CHANGE IN COSTS	\$ 90,000	\$
NET CHANGE IN REVENUES	\$	\$

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