

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

FISCAL ESTIMATE
DOA-2048 N(R10/94)

Subject
MILITARY HONORS FUNERALS FOR VETERANS

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

Increase Costs - May be possible to Absorb Within Agency's Budget Yes No

- Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 Create New Appropriation

Decrease Costs

Local: No local government costs

1. Increase Costs
 Permissive Mandatory
 Decrease Costs
 Permissive Mandatory

3. Increase Revenues
 Permissive Mandatory
 Decrease Revenues
 Permissive Mandatory

5. Types of Local Governmental Units Affected:

- Towns Villages Cities
 Counties Others _____
 School Districts WTCS Districts

Fund Sources Affected

- GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

20.485 (2) (q) and (u)

Assumptions Used in Arriving at Fiscal Estimate

This bill provides funding and 2.0 FTE positions for the Department of Veterans Affairs to coordinate a military honors funeral program for veterans funerals, and to pay the cost for the honors service in those cases where the veteran's family pay for the honors service. The Department is authorized to reimburse local units of veterans organizations up to \$50 for each of these military honors funerals. In addition, the Adjutant General of the National Guard is authorized to activate national guard members to serve on the honors details.

Cost for Reimbursement to Veterans Organizations

It is estimated there will be approximately 11,000 Wisconsin veteran active duty and reserve retirees with 20 years service who die annually. It is estimated that 10 percent of these veteran's families would like to have a military honors service, but will not be able to pay the fee charged by the local veterans organization for this service. Therefore, the annual cost for reimbursements to veterans organizations is estimated to be \$55,000 (1,100 services x \$50 each).

Cost for Staff to Coordinate the Program

The Department of Veterans will be responsible for promoting the program, coordinating the provision of military honors services with local organizations and with the National Guard, responding to requests about the program from the general public, determining who is eligible for reimbursement, and conducting the administrative support required to administer the program. The Department is likely to be responsible for coordinating up to 6,600 honors services annually. Existing staff will not be able to absorb this increase in workload. Therefore, 2.0 FTE staff will be required to administer this program. The staff will consist of an Administrative Assistant 3 to act as director and coordinator and a Program Assistant 2. It is estimated the staff will be hired in May of 2000 (FY00) and the reimbursement to the organizations will begin in July of 2000 (FY01). The total costs for the staff will be:

	<u>FY00</u>	<u>FY01</u>
One Pay Range 15 Salary	\$ 5,900	\$ 35,200
One Pay Range 9 Salary	3,600	21,300
Total Fringe Benefits	3,800	22,600
Supplies/Services	200	6,400
One-time Equipment Costs	14,000	0
TOTAL STAFF COSTS	\$27,500	\$ 85,500

<u>TOTAL COSTS</u>	<u>FY00</u>	<u>FY01</u>
Reimbursement to Organizations	\$ 0	\$ 55,000
Staff Costs	27,500	85,500
TOTAL	\$ 27,500	\$140,500

Long-Range Fiscal Implications

Agency/Prepared by: (Name & Phone No.)
Veterans Affairs/Louie Rech, 264-6093

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John A. Scocos/266-3081

Date
October 29, 1999

FISCAL ESTIMATE WORKSHEET

1999 Session

Detailed Estimate of Annual Fiscal Effect
DOA-2047 (R10/94)

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB or Bill No./Adm. Rule No.
LRB-3500/3 AB 582

Amendment No.

Subject
MILITARY HONORS FUNERALS FOR VETERANS

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 State funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$ 85,500	\$ -
(FTE Position Changes)		(2.0 FTE)	(- FTE)
State Operations - Other Costs			-
Local Assistance			-
Aids to Individuals or Organizations		55,000	-
TOTAL State Costs by Category		\$ 140,500	\$ -
B. State Costs by Source of Funds			
GPR		\$	\$ -
FED			-
PRO/PRS			-
SEG/SEG-S		140,500	-
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 \$ 140,500 \$

NET CHANGE IN REVENUES \$ \$

Agency/Prepared by: (Name & Phone No.)

DVA, Louie Rech, 264-6093

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John Scocos, Executive Assistant, 266-3081

Date

October 29, 1999