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| 1999 Session | | LRB Number 3013/1 |
| FISCAL ESTIMATE DOA-2048 N(R06/99) | | Bill Number SB0211 |
| <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> UPDATED <input type="checkbox"/> CORRECTED <input type="checkbox"/> SUPPLEMENTAL | | Amendment No. if Applicable |
| Subject Relating to: classifying certain nurses employed by the state as protective occupation participants under the Wisconsin retirement system. | | 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 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 type="checkbox"/> No local government costs | | |
| 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 3. <input type="checkbox"/> Increase 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 |
| 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 4. <input type="checkbox"/> Decrease Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | |
| Fund Sources Affected <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEG-S | | Affected Chapter 20 Appropriations 20.410 (1) (a); 20.410 (3) (hm) |
| Assumptions Used in Arriving at Fiscal Estimate This bill seeks to classify certain nurses as "protective occupation" participants. The Department has 139 nurses. The annual salary for these positions is \$5,034,100 million with fringe benefits of an additional \$1,901,100 million. Classifying these positions as protective occupations will increase fringe benefit costs by approximately 4%, and would cost an additional \$190,700. These costs are based on June, 1999 data. In order to fund \$29,200 of the total fringe benefit cost that would be paid to nurses who are funded by PRO there would need to be a small increase in the daily rate charged to counties who place juveniles in juvenile correctional institutions. This would require a statutory change. | | |
| Long-Range Fiscal Implications | | |
| Prepared by: Barbara Carlson | Telephone No. (608) 266-9340 | Agency Dept. of Corrections |
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FISCAL ESTIMATE WORKSHEET

1999 Session

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

| | |
|------------------------------|-----------------------------|
| LRB Number 3013/1 | Amendment No. if Applicable |
| Bill Number SB0211 | Administrative Rule Number |

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

Subject Relating to classifying certain nurses employed by the state as protective occupation participants under the Wisconsin retirement system.

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 | | \$ 190,700 | \$ - |
| (FTE Position Changes) | | (FTE) | (- FTE) |
| State Operations - Other Costs | | | - |
| Local Assistance | | | - |
| Aids to Individuals or Organizations | | | - |
| TOTAL State Costs by Category | | \$ 190,700 | \$ - |
| B. State Costs by Source of Funds | | Increased Costs | Decreased Costs |
| GPR | | \$ 161,500 | \$ - |
| FED | | | - |
| PRO/PRS | | \$ 29,200 | - |
| SEG/SEG-S | | | - |
| 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 \$ 190,700 \$ _____
NET CHANGE IN REVENUES \$ _____ \$ _____

| | | |
|--|------------------------|-----------------------------|
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