

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-3953/2	Introduction Number AB-587
Subject Create a naval militia in Wisconsin	
Fiscal Effect	
State: <input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input 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 type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs	
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 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 <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
Fund Sources Affected Affected Ch. 20 Appropriations <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.465	
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Date 10/25/01	

Fiscal Estimate Narratives

DMA 10/25/01

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Assumptions Used in Arriving at Fiscal Estimate

The cost impact of this legislation, as currently drafted, would have no immediate fiscal impact on the Department of Military Affairs. Upon the formation/implementation of this language, the Department will require additional funding and additional FTE authority for two positions.

Costs of Implementation include:

Director/Administrator: (1FTE) \$ 69,900 (maximum salary)
Personnel, Plans & Ops Manager: (1 FTE) \$ 35,500 (maximum salary)
Fringe Benefits (42.19%) \$ 44,500
Limited Term Employee for start-up \$ 22,000
Fringe for LTE (7.65%) \$ 1,700
Supplies/Insurance/Phone/Travel \$ 35,000

Total first year costs \$208,600

Funding year two \$184,900

Long-Range Fiscal Implications

Once funding is implemented, the FTE and funding amount will become a part of the Department of Military Affairs' base in future Biennial Budget submissions.