Wisconsin Department of Administration Division of Executive Budget and Finance DOA-2048 (R07/2000)

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Fiscal Estimate - 2001 Session

	Original		Updated 		orrected		Supplemental
LRB	Number	01-4265/2		Introdu	ction Numb	oer Al	B-771
Subje	ct						
Tribal-	-state council						
Fiscal	Effect				-		
	No State Fisc Indeterminate Increase I Appropria Decrease Appropria	e Existing tions Existing	Reveni Decrea Reveni	se Existing	absorb 	e Costs - within age Yes se Costs	May be possible to ency's budget ☐ No
	No Local Go Indeterminat 1. Increas Permiss 2. Decrea	e Costs sive Mandato se Costs sive Mandato	3. Increas ry Permise 4. Decrea	sive Mandato se Revenue	Cou	fected rns [Inties [overnment Village Cities Others WTCS Districts
I	Fund Sources Affected Affected Ch. 20 Appropriations						
GI	PR FEC	PRO [RS S	SEG 🔲 SEG	S 20.505(4)(kt)	
Agend	cy/Prepared	Ву	7	Authorized Sig	nature		Date
DOA/ Dick Wagner (608) 266-0653 Paul				Paul McMahon	McMahon (608) 266-1359		

Fiscal Estimate Narratives DOA 2/15/02

LRB Number 01-4265/2	Introduction Number	AB-771	Estimate Type	Original		
Subject						
Tribal-state council						

Assumptions Used in Arriving at Fiscal Estimate

THE RESERVE

The bill establishes a new appropriation for a Wisconsin tribal-state council of 22 members and authorizes a new non-classified Executive Director and one other position to assist the council. The bill authorizes \$214,300 for FY 03 for the Council's operations. The Council may request other assistance and services from state agencies and no estimate is available of the cost of such assistance.

Of the \$214,300 apparently \$15,000 is viewed as one-time start up costs as the bill directs the department of administration to reduce the base appropriation by that aount in the 2003-05 biennium, or to a level of \$199,300.

Long-Range Fiscal Implications

\$199,300 annual cost.

Wisconsin Department of Administration Division of Executive Budget and Finance DOA-2047 (R07/2000)

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original Dpdated	Corrected	Supplemental						
LRB Number 01-4265/2	Introduction Numb	er AB-771						
Subject								
Tribal-state council								
I. One-time Costs or Revenue Impacts for S	State and/or Local Governmen	t (do not include in						
annualized fiscal effect):		•						
\$15,000								
II. Annualized Costs:	Annualized Fis	Annualized Fiscal Impact on funds from:						
	Increased Costs	Decreased Costs						
A. State Costs by Category		(
State Operations - Salaries and Fringes	\$164,700							
(FTE Position Changes)	(3.0 FTE)							
State Operations - Other Costs	34,600							
Local Assistance								
Aids to Individuals or Organizations								
TOTAL State Costs by Category	\$199,300	\$						
B. State Costs by Source of Funds								
GPR								
FED								
PRO/PRS	199,300							
SEG/SEG-S								
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)								
	Increased Rev	Decreased Rev						
GPR Taxes	\$	\$						
GPR Earned	· · ·	<u> </u>						
FED								
PRO/PRS								
SEG/SEG-S								
TOTAL State Revenues	\$	\$						
NET ANNUA	ALIZED FISCAL IMPACT							
	State	Local						
NET CHANGE IN COSTS	\$199,300	\$						
NET CHANGE IN REVENUE	\$	\$						
Agency/Prepared By	Authorized Signature	Date						
DOA/ Dick Wagner (608) 266-0653	Paul McMahon (608) 266-1359	2/14/02						