

Fiscal Estimate Narratives
COMM 11/17/2003

LRB Number 03-3538/2	Introduction Number AB-639	Estimate Type Original
Subject Job training initiative		

Assumptions Used in Arriving at Fiscal Estimate

This bill establishes a new jobs training program within the Department of Commerce. The purpose of the program is to provide grants to eligible businesses for the purpose of training new or existing employees on new equipment or manufacturing processes. The bill requires businesses to undertake a major new business investment as defined by the department to be eligible for this program. The bill also adds \$10,000,000 to the existing Wisconsin Development Fund GPR appropriation to finance the program.

The department estimates that it cannot absorb the increased workload associated with this program without increasing staffing allocations and fiscal resources. The department estimates that it will require an additional 1.0 FTE Grants Specialist position to absorb the increased workload associated with this bill. The annualized costs for an entry level Grants Specialist position are \$47,300, and include:

Grants Specialist

Salary: \$31,100
Fringe: \$12,200
Supplies: \$ 4,000

Annual Cost:\$47,300

One-Time: \$ 4,000

Grand Total:\$51,300

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-3538/2		Introduction Number AB-639	
Subject			
Job training initiative			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$4,000			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$43,300	
(FTE Position Changes)		(1.0 FTE)	
State Operations - Other Costs		4,000	
Local Assistance			
Aids to Individuals or Organizations		10,000,000	
TOTAL State Costs by Category		\$10,047,300	\$
B. State Costs by Source of Funds			
GPR		10,047,300	
FED			
PRO/PRS			
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, etc.)			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$10,047,300	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
COMM/ Landon Williams (608) 267-9382		Louie Cornelius (608) 266-8629	11/17/2003