



**Fiscal Estimate Narratives**

**OSER 7/12/2006**

LRB Number <b>05-5050/1</b>	Introduction Number <b>AB-1228</b>	Estimate Type <b>Original</b>
<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Attorneys Association, Inc., for the 2003-05 biennium, covering employees in the professional legal collective bargaining unit, and authorizing an expenditure of funds		

**Assumptions Used in Arriving at Fiscal Estimate**

**Long-Range Fiscal Implications**

2003-05 per year fiscal impact:  
\$374,430 State Operations - Salaries and Fringes  
\$157,261 GPR State Cost

**SUBJECT: WAGE INCREASES IN 2003-2005 CONTRACT AGREEMENT**

2005 Legislative Session  
LRB-5049/1  
Attachment 2

Wisconsin State Attorneys Association (09)

<u>SUMMARY TOTALS</u>					
Total FTE:		286.38			
Base Payroll:		\$24,768,497			
<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>	
<b>2003-2004</b>	1st Year Cost \$0	\$0	\$0	\$0	
	1st Year Cost in 2nd Year	\$0	\$0	\$0	
	2nd Year Cost	\$381,788	\$195,468	\$269,932	
<b>2004-2005</b>					
<b>Biennial Total</b>		<u>\$381,788</u>	<u>\$0</u>	<u>\$0</u>	

**1) FISCAL YEAR INCREASES:**

- A) FY05 - base pay increase of 1% to each eligible employee with a lump sum for hours in pay status back to June 27, 2004.
- FY05 - base pay increase of \$0.10/hour to each eligible employee with a lump sum for hours in pay status back to June 27, 2004.
- FY05 - Lump sum payment of \$250.00 per employee, prorated by FTE.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
<b>2003-2004</b>	1st Year Cost \$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0
	2nd Year Cost	\$381,788	\$195,468	\$269,932
<b>2004-2005</b>				
<b>Biennial Total</b>		<u>\$381,788</u>	<u>\$195,468</u>	<u>\$269,932</u>

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

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<b>Description</b> Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Attorneys Association, Inc., for the 2003-05 biennium, covering employees in the professional legal collective bargaining unit, and authorizing an expenditure of funds			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
	State Operations - Salaries and Fringes	\$465,400	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	<b>TOTAL State Costs by Category</b>	<b>\$465,400</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
	GPR	195,468	
	FED		
	PRO/PRS	269,932	
	SEG/SEG-S		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
	NET CHANGE IN COSTS	\$465,400	\$
	NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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