

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-4475/7	Introduction Number AB-1034
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Description
 The transfer of funds to the veterans trust fund, exempting certain veterans from tuition and fees at the University of Wisconsin System and at technical colleges, eligibility for tuition fee remissions of unremarried surviving spouses and children of certain deceased veterans, information technology server and network infrastructure staff in the Department of Veterans Affairs, and making an appropriation

Fiscal Effect

State:

- | | | |
|--|--|--|
| <input type="checkbox"/> No State Fiscal Effect | <input type="checkbox"/> Increase Existing Revenues | <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Yes <input type="checkbox"/> No |
| <input type="checkbox"/> Indeterminate | <input checked="" type="checkbox"/> Decrease Existing Revenues | |
| <input type="checkbox"/> Increase Existing Appropriations | | |
| <input checked="" type="checkbox"/> Decrease Existing Appropriations | | |
| <input type="checkbox"/> Create New Appropriations | | <input checked="" type="checkbox"/> Decrease Costs |

Local:

- | | | |
|--|--|--|
| <input checked="" 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"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Counties <input type="checkbox"/> Others
<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts |
| <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | |
| 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 | |

Fund Sources Affected **Affected Ch. 20 Appropriations**

- GPR FED PRO PRS SEG SEGS 20.505(1)(kL)

Agency/Prepared By DOA/ Nancy Foss (608) 266-5877	Authorized Signature Martha Kerner (608) 266-1359	Date 2/21/2006
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Fiscal Estimate Narratives

DOA 2/21/2006

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Assumptions Used in Arriving at Fiscal Estimate

The proposed bill would reverse the consolidation of information technology server and network infrastructure staff into a central staff at the Department of Administration as it affects the Department of Veterans Affairs. There would be a reduction of 3.29 FTE from the Department of Administration at a salary rate of \$68,000 per FTE and a fringe benefit rate of 38.19%.

There would be no other fiscal effect on the Department of Administration.

Long-Range Fiscal Implications

There would be a permanent reduction of 3.29 FTE and related personnel services costs.

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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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 funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$	-309,200	
(FTE Position Changes)		(-3.3 FTE)	
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$	\$-309,200	
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS		-309,200	
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		-309,200	
SEG/SEG-S			
TOTAL State Revenues	\$	\$-309,200	
NET ANNUALIZED FISCAL IMPACT			
	State	Local	
NET CHANGE IN COSTS	\$-309,200	\$	
NET CHANGE IN REVENUE	\$-309,200	\$	
Agency/Prepared By		Authorized Signature	Date
DOA/ Nancy Foss (608) 266-5877		Martha Kerner (608) 266-1359	2/21/2006