

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-3963/3	Introduction Number SB-644	
Description Creating a Manufacturing Competitiveness Grant and Loan Program and a Manufacturing Competitiveness Council, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" 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 checked="" type="checkbox"/> No <input checked="" 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 <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 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		
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 20.143 (1) (a)		
Agency/Prepared By COMM/ Landon Williams (608) 267-9382	Authorized Signature Louie Cornelius (608) 266-8629	Date 3/7/2006

Fiscal Estimate Narratives

COMM 3/8/2006

LRB Number	05-3963/3	Introduction Number	SB-644	Estimate Type	Original
Description Creating a Manufacturing Competitiveness Grant and Loan Program and a Manufacturing Competitiveness Council, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill creates a Manufacturing Competitiveness Grant and Loan Program within the Department and appropriates \$1,500,000 GPR in one-time funds for awards. The bill defines eligible recipients as the University of Wisconsin System, the Technical College Board and certain tax-exempt organizations that provide specialized assistance to manufacturers. The bill defines eligible projects, and requires the Department to define by emergency rules certain activities under the program. In addition, the bill creates a 27-member Manufacturing Competitiveness Council attached to the Department whose primary activity is to advise the Department in awarding grants and loans under this program.

The Department anticipates that it may absorb the additional workload associated with this bill within its current resources. However, the Department does not anticipate that it can absorb the costs of the council within its existing GPR supplies and services allocation.

Depending on the demand for funds and timing of applications, the Department anticipates no fewer than four Council meetings in a given calendar year. The Department estimates a variety of costs associated with the activities of the Council to include:

- Coordinating, scheduling and facilitating meetings;
- Mailing, printing and material development costs;
- Telephone and/or videoconferencing;
- Expense reimbursement;

The Department anticipates travel related expenditures only for 13 of the proposed 27 council members. The Department anticipates the need to reimburse for mileage incurred plus lunch expenses. These costs are estimated below.

Annual Council Costs:

- Telephone and videoconferencing: \$1,200
- Mailing, printing and material development costs: \$1,500
- Board Member Expenditures: \$5,000

Total Annual Council Costs: \$7,700

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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Description Creating a Manufacturing Competitiveness Grant and Loan Program and a Manufacturing Competitiveness Council, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): 1,500,000			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes (FTE Position Changes)	\$		
State Operations - Other Costs	7,700		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$7,700		\$
B. State Costs by Source of Funds			
GPR	7,700		
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			
	State	Local	
NET CHANGE IN COSTS	\$7,700		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	Date
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