

### Fiscal Estimate - 2005 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>05-5058/1</b>	<b>Introduction Number</b> <b>SB-735</b>
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**Description**  
 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

**Fiscal Effect**

**State:**

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

**Local:**

<input type="checkbox"/> No Local Government Costs	<b>5. Types of Local Government Units Affected</b>	
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Towns	<input type="checkbox"/> Village <input type="checkbox"/> Cities
1. <input type="checkbox"/> Increase Costs	<input type="checkbox"/> Counties	<input type="checkbox"/> Others    0
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts
2. <input type="checkbox"/> Decrease Costs		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
3. <input type="checkbox"/> Increase Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
4. <input type="checkbox"/> Decrease Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS 20.865(1)	

<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
OSER/ Susan Crawford (608) 266-9820	Susan Crawford (608) 266-9820	7/5/2006

**Fiscal Estimate Narratives**

**OSER 7/12/2006**

LRB Number	<b>05-5058/1</b>	Introduction Number	<b>SB-735</b>	Estimate Type	<b>Original</b>
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**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>					
		ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
FISCAL YEAR					
2003-2004	Total FTE: 286.38 Base Payroll: \$24,768,497	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005		2nd Year Cost \$381,788	\$465,400	\$195,468	\$269,932
<b>Biennial Total</b>		<u>\$381,788</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**D) 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.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2003-2004	1st Year Cost \$0 1st Year Cost in 2nd Year \$0	\$0	\$0	\$0
2004-2005	2nd Year Cost \$381,788	\$465,400	\$195,468	\$269,932
<b>Biennial Total</b>	<u>\$381,788</u>	<u>\$465,400</u>	<u>\$195,468</u>	<u>\$269,932</u>

## Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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  Updated     
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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>
OSER/ Susan Crawford (608) 266-9820		Susan Crawford (608) 266-9820	7/5/2006