

### Fiscal Estimate - 2007 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>07-4035/1</b>	<b>Introduction Number</b> <b>AB-0963</b>	
<b>Description</b> Apprenticeship programs in trades in the rubber and plastics, printing, utilities, and health care industries and making an appropriation		
<b>Fiscal Effect</b>		
<b>State:</b>		
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate		
<input checked="" 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 type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
<b>Local:</b>		
<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		
<b>5. Types of Local Government Units Affected</b>		
<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		
<b>Fund Sources Affected</b>		
<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 20.445 (1) (a)		
<b>Affected Ch. 20 Appropriations</b>		
<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
DWD/ Karen Morgan (608) 266-3133	Hector Colon (608) 266-2284	3/20/2008

**Fiscal Estimate Narratives**

**DWD 3/20/2008**

LRB Number <b>07-4035/1</b>	Introduction Number <b>AB-0963</b>	Estimate Type <b>Original</b>
<b>Description</b> Apprenticeship programs in trades in the rubber and plastics, printing, utilities, and health care industries and making an appropriation		

**Assumptions Used in Arriving at Fiscal Estimate**

This Bill provides additional funding to the DWD to expand apprenticeship programs into new occupational areas. The funding will be used to develop the new apprenticeship programs, the apprenticeship related instruction, and outreach to the industry groups related to the occupational areas. Although current staffing may be used to develop the new programs and outreach to the industries, the new funding will be used to work with curriculum experts and industry to provide the technical expertise. This funding is not available in current budget appropriations.

**Long-Range Fiscal Implications**

Development of the programs is a one time costs. Once developed and implemented, the programs will be self sustaining.

## Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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<b>Description</b> Apprenticeship programs in trades in the rubber and plastics, printing, utilities, and health care industries and making an appropriation			
<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		\$	\$
(FTE Position Changes)			
State Operations - Other Costs	300,000		
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$300,000</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	300,000		
FED			
PRO/PRS			
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>			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$300,000	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
DWD/ Karen Morgan (608) 266-3133		Hector Colon (608) 266-2284	3/20/2008