

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-0296/1	Introduction Number AB-0192
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Description
 Creation of the Wisconsin Tribal-State Council and making an appropriation

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"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input checked="" type="checkbox"/> Create New Appropriations		

Local:

<input 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
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.505(4)(kt)	

Agency/Prepared By DOA/ Nancy Foss (608) 266-5877	Authorized Signature Martha Kerner (608) 266-1359	Date 3/30/2007
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Fiscal Estimate Narratives

DOA 3/30/2007

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Description Creation of the Wisconsin Tribal-State Council and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

AB 192 creates a direct appropriation for the proposed Council of \$200,000 annually with an additional \$15,000 for one-time startup costs in fiscal year 07-08 and attaches the Council to the Department of Administration. The bill also creates three positions to staff the Council.

The Department's fiscal estimate assumes that the Council will not incur expenses that exceed the amounts appropriated. However, there are likely to be additional ongoing costs, such as space rent, training, technology and telecommunications, and travel for council members and staff, that could make the baseline funding of \$200,000 annually insufficient. In addition, the Council may request other state agencies to cooperate in the implementation of its mission. Since no additional funds have been provided to cover the costs of doing so, state agencies will have to absorb them within their current budgets.

Long-Range Fiscal Implications

\$200,000 annually.

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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Description Creation of the Wisconsin Tribal-State Council and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): \$15,000 startup costs			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$165,000		\$
(FTE Position Changes)	(3.0 FTE)		
State Operations - Other Costs	35,000		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$200,000		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS	200,000		
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	\$200,000		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By			
DOA/ Nancy Foss (608) 266-5877		Authorized Signature	
		Martha Kerner (608) 266-1359	
			Date
			3/30/2007