

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-4056/1	Introduction Number SB-500	
Description Creating an agricultural education and workforce development council 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 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 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 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations <input type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.115(8)(ge)		
Agency/Prepared By DATCP/ Barb Knapp (608) 224-4746	Authorized Signature Barb Knapp (608) 224-4746	Date 2/20/2008

Fiscal Estimate Narratives
DATCP 2/20/2008

LRB Number	07-4056/1	Introduction Number	SB-500	Estimate Type	Original
Description Creating an agricultural education and workforce development council and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill creates an Agricultural Education and Workforce Development Council in the Department of Agriculture, Trade and Consumer Protection.

The council is charged with seeking to:

1. Increase the hiring and retention of well-qualified employees in industries related to agriculture, food, and natural resources.
2. Promote the coordination of educational systems to develop, train, and retrain employees for current and future careers related to agriculture, food, and natural resources.
3. Develop support for employment in fields related to agriculture, food, and natural resources.
4. Recommend policies and other changes to improve the efficiency of the development and provision of agricultural education across educational systems.

The bill also requires the council to submit an annual report to the appropriate standing committees of the legislature, the governor, and several other state officials.

The bill creates a Gifts & Grants appropriation to receive funds to support the activities of the council. It authorizes 1.0 FTE executive director for the agricultural education and workforce development council on that appropriation. The bill also authorizes several agencies, including DATCP, to assist the council in performing its functions.

Assuming the 1.0 FTE executive director is able to provide the assistance and administrative support needed, and the amount of revenue collected through gifts and grants is sufficient, the Department should be able to meet the needs of the council with the new appropriation and the 1.0 FTE authorized in the bill.

Long-Range Fiscal Implications

If the amount of assistance and administrative support needed exceeds 1.0 FTE; if no other agency is able to assist the council; and/or the amount of gifts and grants is insufficient to support 1.0 FTE, DATCP may need additional staffing or an alternative funding source.

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 07-4056/1		Introduction Number SB-500	
Description Creating an agricultural education and workforce development 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):			
\$10,000 - initial set up (computer, phone service, etc.) for executive director position.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$88,300		\$
(FTE Position Changes)	(1.0 FTE)		
State Operations - Other Costs	11,500		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$99,800		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS (Gifts & Grants)	99,800		
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	\$99,800		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	
DATCP/ Barb Knapp (608) 224-4746		Barb Knapp (608) 224-4746	
		Date	
		2/20/2008	