

Fiscal Estimate - 2009 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 09-4567/1	Introduction Number AB-0910
Description Establishment of a Wisconsin conservation corps program, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, granting rule-making authority, and making appropriations	
Fiscal Effect	
State:	
<input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate	
<input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Decrease Costs
Local:	
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate	
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 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
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	
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS	
Affected Ch. 20 Appropriations	
Agency/Prepared By	Authorized Signature
DNR/ Joe Polasek (608) 266-2794	Joe Polasek (608) 266-2794
Date	
3/30/2010	

Fiscal Estimate Narratives

DNR 3/30/2010

LRB Number	09-4567/1	Introduction Number	AB-0910	Estimate Type	Original
Description Establishment of a Wisconsin conservation corps program, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, granting rule-making authority, and making appropriations					

Assumptions Used in Arriving at Fiscal Estimate

The bill creates a Wisconsin conservation corps (WCC) program as well as a WCC Board to act as the policy-making body of the WCC.

Fiscal Impact

The bill identifies the Secretary of the Department, or his or her designee, as a member of the WCC Board; therefore, the Department will allocate an indeterminate amount of staff time to coincide with these Board responsibilities.

In addition, beginning in FY 2011, the bill provides \$250,000 from the conservation fund to a Department of Administration appropriation for the general program operations of the WCC and for payment of grants to assist with the training of WCC work crews. As a result there is no worksheet fiscal impact on DNR, only DOA.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 09-4567/1		Introduction Number AB-0910	
Description Establishment of a Wisconsin conservation corps program, extending the time limit for emergency rule procedures, providing an exemption from emergency rule procedures, granting rule-making authority, and making appropriations			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
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			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$		\$
B. State Costs by Source of Funds			
GPR			
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	\$		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By			
DNR/ Joe Polasek (608) 266-2794		Authorized Signature	
		Joe Polasek (608) 266-2794	
			Date
			3/30/2010