

Fiscal Estimate - 2015 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 15-4126/1	Introduction Number AB-0748
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Description
 Technical education equipment-grants for school districts, providing an exemption from emergency rule procedures, granting rule-making authority, 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 checked="" type="checkbox"/> Increase Existing Appropriations | | <input type="checkbox"/> Decrease Costs |
| <input type="checkbox"/> Decrease Existing Appropriations | | |
| <input type="checkbox"/> Create New Appropriations | | |

Local:

- | | | |
|--|--|--|
| <input checked="" 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

- GPR
 FED
 PRO
 PRS
 SEG
 SEGS 20.445 (1)(b), 20.445 (1)(bm)

Agency/Prepared By DWD/ Matt Aslesen (608) 267-9058	Authorized Signature Georgia Maxwell (608) 266-2284	Date 1/29/2016
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Fiscal Estimate Narratives

DWD 1/29/2016

LRB Number	15-4126/1	Introduction Number	AB-0748	Estimate Type	Original
Description Technical education equipment grants for school districts, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill increases the Department of Workforce Development (DWD) 20.445 1(b) (commonly referred to Wisconsin Fast Forward) appropriation by \$1,000,000 in fiscal years 2015-16 and 2016-17. The bill requires DWD to allocate no less than \$1,000,000 in technical education equipment grants to School Districts of no less than \$10,000 and no more than \$50,000. The bill also requires 3 years of reporting by school districts to DWD on outcomes achieved by the technical education equipment grant and the creation of an advisory committee to review technical education equipment grant applications.

The bill will requires one time costs of \$175,000 for 2,000 hours of IT staff time to set up grant tracking capacity in DWD's IT systems.

Long-Range Fiscal Implications

Staff and program support costs for the grant award process, grant reporting requirements, and support of the advisory committee totals \$125,000 annually.

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

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Description Technical education equipment grants for school districts, providing an exemption from emergency rule procedures, granting rule-making authority, and making an appropriation	
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): The bill requires one time costs of \$175,000 for 2,000 hours of IT staff time to set up grant tracking capacity in DWD's IT systems.	
II. Annualized Costs:	
Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs
A. State Costs by Category	
State Operations - Salaries and Fringes	\$100,000
(FTE Position Changes)	
State Operations - Other Costs	25,000
Local Assistance	
Aids to Individuals or Organizations	1,000,000
TOTAL State Costs by Category	\$1,125,000
B. State Costs by Source of Funds	
GPR	1,125,000
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, ets.)	
	Increased Rev
	Decreased Rev
GPR Taxes	\$
GPR Earned	
FED	
PRO/PRS	
SEG/SEG-S	
TOTAL State Revenues	\$
NET ANNUALIZED FISCAL IMPACT	
	<u>State</u>
	<u>Local</u>
NET CHANGE IN COSTS	\$1,125,000
NET CHANGE IN REVENUE	\$
Agency/Prepared By	
Authorized Signature	
Date	
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	1/29/2016