

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-2386/1	Introduction Number AB-0192	
Description career and technical education incentive grants 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 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 checked="" type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
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 <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 <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 Affected Ch. 20 Appropriations <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)(b), 20.445(1)(bm), 20.445(1)(c)		
Agency/Prepared By DWD/ Matt Aslesen (608) 267-9058	Authorized Signature Georgia Maxwell (608) 267-3200	Date 4/24/2017

Fiscal Estimate Narratives

DWD 4/24/2017

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Description career and technical education incentive grants and making an appropriation		

Assumptions Used in Arriving at Fiscal Estimate

The bill moves the Career and Technical Education (CTE) Incentive Grant Program out of the 20.445(1)(b) Workforce training: programs, grants, and services and 20.455(1)(bm) Workforce training; administration. It creates a new sum sufficient appropriation for the CTE program, 20.445(1)(c) Career and technical education incentive grants. The bill makes changes to the reimbursement criteria for pupils and would allow reimbursement of up to \$1,000 for each completed industry recognized certification program completed in a school district by a pupil.

Due to the provisions of the bill, DWD can no longer pay for the administration of the CTE Incentive Grant Program out of appropriation 20.445(1)(bm) Workforce training, administration. As a result, DWD will need to reallocate staff costs totaling \$55,000.

Long-Range Fiscal Implications

DWD anticipates the removal of the spending cap will result in an increase of \$934,000 per year for an annual total of \$3,934,000 in CTE Incentive Grant payments to school districts.

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

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Description career and technical education incentive grants and making an appropriation		
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	934,000	
TOTAL State Costs by Category	\$934,000	\$
B. State Costs by Source of Funds		
GPR	934,000	
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, etc.)		
	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	\$934,000	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
DWD/ Matt Aslesen (608) 267-9058	Georgia Maxwell (608) 267-3200	4/24/2017