

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 21-2207/1	Introduction Number AB-0157
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Description
 grants to counties for veterans services 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"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<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 type="checkbox"/> No Local Government Costs	5. Types of Local Government Units Affected	
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
1. <input type="checkbox"/> Increase Costs	3. <input checked="" type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input checked="" 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 type="checkbox"/> PRS <input type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS 20.485 (2)(vx)	

Agency/Prepared By	Authorized Signature	Date
DVA/ Brett Coomber (608) 267-1785	James Parker (608) 266-1843	3/23/2021

Fiscal Estimate Narratives

DVA 3/23/2021

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Assumptions Used in Arriving at Fiscal Estimate

Under current law the Department disperses \$761,000 in grants to counties that have a County Veterans Service officer (CVSO). Under this bill expenditures would increase by \$1,239,000. This increase is based on the increase of the grant amounts allocated, by population, to counties as outlined in the bill. The increase is also based on all funds being allocated to the counties and counties with part-time CVSO's being eligible for a grant as outlined in the bill.

Since the appropriation is funded with Veterans Trust Fund (VTF) funding, the additional expenditures will increase the Department's fiscal year VFT needs. Currently, the VTF is funded with a General Purpose Revenue (GPR) transfer from the Department of Administration. The Governor's budget allocated \$15,100,000 GPR in FY2022 and \$15,800,000 GPR in FY2023. Based on past Department VTF expenditures and the new costs associated with the bill, VTF funding may not be adequate to meet the Department's future financial commitments without an increase in GPR funding.

This fiscal estimate assumes that the legislation will be enacted for FY2022.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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Description
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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	1,239,000	
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$1,239,000	\$

B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S (County Grants)	1,239,000	

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	\$1,239,000	\$
NET CHANGE IN REVENUE	\$	\$

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