

### Fiscal Estimate - 2021 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>21-1064/1</b>	<b>Introduction Number</b> <b>SB-173</b>	
<b>Description</b> grants to counties for veterans services and making an appropriation		
<b>Fiscal Effect</b>		
<b>State:</b> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" 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 type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
<b>Local:</b> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 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 5. Types of Local Government Units Affected <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		
<b>Fund Sources Affected</b> <b>Affected Ch. 20 Appropriations</b> <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    20.485 (2)(vx)		
<b>Agency/Prepared By</b> DVA/ Brett Coomber (608) 267-1785	<b>Authorized Signature</b> James Parker (608) 266-1843	<b>Date</b> 3/11/2021

## Fiscal Estimate Narratives

DVA 3/11/2021

LRB Number	<b>21-1064/1</b>	Introduction Number	<b>SB-173</b>	Estimate Type	<b>Original</b>
<b>Description</b> grants to counties for veterans services and making an appropriation					

### 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

Original     
  Updated     
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<b>LRB Number</b> 21-1064/1		<b>Introduction Number</b> SB-173	
<b>Description</b> grants to counties for veterans services and making an appropriation			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes	\$	\$	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance	1,239,000		
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$1,239,000</b>	<b>\$</b>	
<b>B. State Costs by Source of Funds</b>			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (County Grants)	1,239,000		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
	Increased Rev	Decreased Rev	
GPR Taxes	\$	\$	
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>	
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$1,239,000	\$	
NET CHANGE IN REVENUE	\$	\$	
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	
DVA/ Brett Coomber (608) 267-1785		James Parker (608) 266-1843	
		<b>Date</b>	
		3/11/2021	