

Fiscal Estimate Narratives

LRB Number	Introduction Number	Estimate Type
Description Wisconsin Diaster Fund, Wisconsin Act 269		

Assumptions Used in Arriving at Fiscal Estimate

Based upon data collected by the Division of Emergency Management from local units of government affected by major disasters from January 1, 2005 to the present, it is assumed that approximately \$3 million in damages and costs may be eligible for payment under the major disaster assistance fund. Review of applications submitted to the administrator under this rule will be performed by staff from the Department of Military Affairs and Wisconsin Emergency Management. There are no provisions in the law to cover the costs incurred by WEM in administering this grant program. It is anticipated that the increased workload will be significant, but the agency will have to make do with current staff. Additional costs for supplies and services will likewise have to be absorbed within the agency's existent budget.

Long-Range Fiscal Implications

In the current biennium the program is funded with PECFA SEG funds. In the next biennium budget an alternate source of funding will be needed.

Wisconsin Department of Administration
 Division of Executive Budget and Finance

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number		Introduction Number	
Description State Disaster Fund, Wisconsin Act 269			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Costs are on-going.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	56,000		
(FTE Position Changes)	1.5 FTE		FTE
State Operations - Other Costs	5,000		
Local Assistance	3,000,000		
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$	\$	
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S	3,000,000		
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	\$ 3,061,000	\$ 3,000,000	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By DMA/WEM Diane Kleiboer		Authorized Signature <i>Diane Kleiboer</i>	Date 7-14-06