

FISCAL ESTIMATE
DOA-2048 N(R10/94)

ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB and Bill No/Adm. Rule No.

ATCP 161.60

Amendment No. If Applicable

Subject Administrative rule ATCP 161.60 establishes provisions for the selection and administration of dairy processor grants.

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum certain appropriation

Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 Create New Appropriation

Increase Costs - May be possible to Absorb Within Agency's Budget Yes No
 Decrease Costs

Local: No local government costs

1. Increase Costs
 Permissive Mandatory
2. Decrease Costs
 Permissive Mandatory

3. Increase Revenues
 Permissive Mandatory
4. Decrease Revenues
 Permissive Mandatory

5. Types of Local Governmental Units Affected:
 Towns Village Cities
 Counties Others _____
 School Districts WTCS Districts

Fund Sources Affected

GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

20.115 (3)(a) 20.115 (4)(d)

Assumptions Used in Arriving at Fiscal Estimate

This emergency rule will establish criteria DATCP will use to make determinations for grants to dairy processors to promote and develop the dairy industry. Rules are necessitated by the addition of authority and general purpose revenue funding appropriated to the Department as part of 2013 Wis. Act 20, the Biennial Budget. An emergency rule is necessary to ensure that 2014 fiscal year funds are used to assist dairy producers as permanent rules cannot be adopted in time to provide the basis for grant determinations for the 2014 fiscal year appropriation.

There are one-time costs for staff and legal time of an estimated \$6,238 associated with the development of the emergency rule.

The estimated fiscal costs of the administration of the dairy processor grant program under the emergency rule include staffing and support costs and the amounts appropriated for financial assistance.

Administration will be undertaken using existing staff during the balance of 2013-15. DATCP anticipates utilizing .5 FTE to handle the grant and loan program, with duties that will include distributing RFPs, processing returned forms, logging grant data, routing contracts, collecting project updates, closing out completed grants, and routing payments. The Staff assigned to that effort are funded at \$26.03/hour. Fringe costs in 2011-12 are 44.44% for permanent staff, creating total admin staff costs of \$39,102. Support costs for the position are estimated at \$10,875 for computer, rent, phone, and administrative costs.

Long-Range Fiscal Implications

Agency/Prepared by: (Name & Phone No.)
DATCP

Authorized Signature/Telephone No.

Date