

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-2677/1	Introduction Number AB-312	
Subject		
Increase funding for paratuberculosis testing		
Fiscal Effect		
State: <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		
Local: <input 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 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 20.115(2)(a) and (c)		
Agency/Prepared By	Authorized Signature	Date
DATCP/ Lynn Miller (608) 224-4783	Barb Knapp (608) 224-4746	4/26/01

Fiscal Estimate Narratives
DATCP 4/26/01

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Subject Increase funding for paratuberculosis testing		

Assumptions Used in Arriving at Fiscal Estimate

The biennial budget act (1999 Wis. Act 9) provided \$100,000 in grant funds FY 2000-01 to help cattle owners pay for Johne's disease laboratory tests performed for herd classification purposes. Herd owners must file a claim for reimbursement with the department by February 1 of the year following the year in which the herd was classified. The herd owner must submit copies of bills for the laboratory costs charged to the owner. DATCP will reimburse all or part of the claim depending on available funding and number of claims.

This was the first year this program was available. Information about the program was given to many agricultural organizations. Last year DATCP classified approximately 500 herds. All classified herds were sent an application for reimbursement. Of these, 295 applied for reimbursement and approximately \$80,346 of the available \$100,000 will be distributed. We fully expect the number of classified herds to increase annually with a corresponding increase in requests for reimbursement. We also expect that as the information on reimbursement is disseminated by producers and veterinarians the percentage of classified herds requesting reimbursement could increase significantly. While costs for this program were absorbed by the department this year it is unlikely that these costs could be absorbed for any increased participation.

The costs on the attached worksheet only reflect department costs for the dispersement of \$80,346 to 295 producers this year and the proposed \$400,000 increase. Many factors will impact on participation including funds available for reimbursement, increased national awareness of Johnes disease as a herd and animal health problem, market impact of the Wisconsin Johnes classification program and cattle and milk prices.

Long-Range Fiscal Implications

As participation in the program increases, we expect agency workload and costs will increase.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 01-2677/1		Introduction Number AB-312	
Subject			
Increase funding for paratuberculosis testing			
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		\$6,700	
(FTE Position Changes)		(0.2 FTE)	
State Operations - Other Costs		400	
Local Assistance			
Aids to Individuals or Organizations		400,000	
TOTAL State Costs by Category		\$407,100	\$
B. State Costs by Source of Funds			
GPR		407,100	
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			
		State	Local
NET CHANGE IN COSTS		\$407,100	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DATCP/ Lynn Miller (608) 224-4783		Barb Knapp (608) 224-4746	4/26/01