

Fiscal Estimate Narratives
DOA 2/15/02

LRB Number 01-4265/2	Introduction Number AB-771	Estimate Type Original
Subject Tribal-state council		

Assumptions Used in Arriving at Fiscal Estimate

The bill establishes a new appropriation for a Wisconsin tribal-state council of 22 members and authorizes a new non-classified Executive Director and one other position to assist the council. The bill authorizes \$214,300 for FY 03 for the Council's operations. The Council may request other assistance and services from state agencies and no estimate is available of the cost of such assistance.

Of the \$214,300 apparently \$15,000 is viewed as one-time start up costs as the bill directs the department of administration to reduce the base appropriation by that amount in the 2003-05 biennium, or to a level of \$199,300.

Long-Range Fiscal Implications

\$199,300 annual cost.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
Tribal-state council			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$15,000			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$164,700	
(FTE Position Changes)		(3.0 FTE)	
State Operations - Other Costs		34,600	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$199,300	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS		199,300	
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, ets.)			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$199,300	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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