Wisconsin Department of Administration Division of Executive Budget and Finance DOA-2048 (R07/2000)

## Fiscal Estimate - 2001 Session

| Original Updat   | ed Corrected Supple  | emental                    |  |  |  |  |  |  |
|--|--|----------------------------|--|--|--|--|--|--|
| LRB Number <b>01-4002/2</b>  | Introduction Number SB-281   |                            |  |  |  |  |  |  |
| Subject  National guard active service; operation enduring freedom package   |  |                            |  |  |  |  |  |  |
| Fiscal Effect  |  |                            |  |  |  |  |  |  |
| State:  No State Fiscal Effect Indeterminate Increase Existing Appropriations Decrease Existing Appropriations Create New Appropriations | Increase Existing Revenues Decrease Existing Revenues  Decrease Existing Revenues  Decrease Costs  Decrease Costs                                      | possible to<br>udget<br>No |  |  |  |  |  |  |
| Permissive Mandatory  2. Docrease Costs 4. Permissive Mandatory  | 5.Types of Local Governme Units Affected  Permissive Mandatory Decrease Revenue Permissive Mandatory  Towns Counties Others School Districts Districts | Cities                     |  |  |  |  |  |  |
| Fund Sources Affected  GPR FED PRO PRS   | Affected Ch. 20 Appropriatio   | ns                         |  |  |  |  |  |  |
| Agency/Prepared By   | Authorized Signature   | Date                       |  |  |  |  |  |  |
| DMA/ Lucinda Fritchen (608) 242-3156   | Lucinda Fritchen (608) 242-3156  | 10/12/01                   |  |  |  |  |  |  |

## Fiscal Estimate Narratives DMA 10/16/01

| LRB Number 01-4002/2  | Introduction Number SB-281 | Estimate Type | Original |  |  |  |  |  |  |  |
|---|----------------------------|---------------|----------|--|--|--|--|--|--|--|
| Subject   |                            |               |          |  |  |  |  |  |  |  |
| National guard active service; operation enduring freedom package |                            |               |          |  |  |  |  |  |  |  |

## **Assumptions Used in Arriving at Fiscal Estimate**

The Department has made the following assumptions regarding the assistance and brochure requirements contained under this proposed bill.

Brochure preparation will require the use of an additional Judge Advocate General (JAG) to assist for approximately 2 -3 days for adequate research into all the necessary information. Cost is approximately \$140/day or \$420.

Printing and distribution the brochure to state agencies and other license boards as well as to guard members is estimated at approximately \$700. This assumes the distribution will occur mainly through Inter-D mail service provided by Department of Administration and printing will be done within the Department.

The bill also contains the language "..shall assist any guard member who needs assistance..". At this time the inquiries have been absorbed into the normal workload of the Department's full-time JAG officer and attorney. The need for additional assistance could arise if the Military Activation becomes significantly larger. This would most likely involve an additional JAG officer at approximately \$140 per day for a limited time.

Total cost (min) \$1,120

**Long-Range Fiscal Implications** 

None.

## Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

|   | Original  |                               | Updated                        |                      | Corrected                         |             | Supplemental       |  |  |
|---|---|-------------------------------|--------------------------------|----------------------|-----------------------------------|-------------|--------------------|--|--|
| LRB   | LRB Number 01-4002/2 Introduction Number SB-281 |                               |                                |                      |                                   |             |                    |  |  |
| Subject  National guard active service; operation enduring freedom package  |   |                               |                                |                      |                                   |             |                    |  |  |
| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):  Approximately \$1,100 GPR |   |                               |                                |                      |                                   |             |                    |  |  |
| II. Ann   | ualized Cos                                     | ts:                           |                                |                      | Annualized I                      | Fiscal Impa | act on funds from: |  |  |
|   |   |                               | · · · ·                        |                      | Increased Cos                     |             | Decreased Costs    |  |  |
| A. Stat   | e Costs by                                      | Category                      |                                |                      |                                   |             |                    |  |  |
| State   | Operations                                      | - Salaries and                | l Fringes                      |                      |                                   | \$          |                    |  |  |
| (FTE  | Position Ch                                     | anges)                        |                                |                      |                                   |             |                    |  |  |
| State   | Operations                                      | - Other Costs                 |                                |                      |                                   |             |                    |  |  |
| Loca  | I Assistance                                    |                               |                                |                      |                                   |             |                    |  |  |
| Aids  | to Individual                                   | s or Organizat                | ione                           |                      |                                   |             |                    |  |  |
| Пто   | OTAL State (                                    | Costs by Cate                 | egory                          |                      | ,                                 | \$          | \$                 |  |  |
| B. Stat   | e Costs by                                      | Source of Fur                 | nds                            |                      |                                   | -:          |                    |  |  |
| GPR   |   |                               |                                |                      |                                   |             |                    |  |  |
| FED   |   |                               |                                |                      |                                   |             |                    |  |  |
| <del></del>   | /PRS  |                               |                                |                      |                                   |             |                    |  |  |
| SEG   | /SEG-S  |                               |                                |                      |                                   |             |                    |  |  |
| III. Stat<br>(e.g., ta  | e Revenues<br>ax increase,                      | - Complete t<br>decrease in l | his only whe<br>license fee, e | n proposal v<br>ts.) | will increase o                   | r decrease  | state revenues     |  |  |
|   |   |                               |                                |                      | Increased Re                      | ev          | Decreased Rev      |  |  |
| $\vdash$  | Taxes   |                               |                                |                      |                                   | \$          | \$                 |  |  |
| $\vdash \vdash$   | Earned  |                               |                                |                      |                                   |             |                    |  |  |
| FED   |   |                               |                                |                      |                                   |             |                    |  |  |
|   | /PRS  | <del></del>                   |                                |                      |                                   |             |                    |  |  |
| <del></del>   | /SEG-S  |                               |                                |                      |                                   |             |                    |  |  |
| Птс   | TOTAL State Revenues                            |                               |                                |                      |                                   | \$          | \$                 |  |  |
|   |   |                               | NET ANNUAL                     | IZED FISC            | *                                 | ···•        |                    |  |  |
| NET O   | 14110= 1110                                     |                               |                                |                      | <u>Stat</u>                       |             | Local              |  |  |
| NET CHANGE IN COSTS NET CHANGE IN REVENUE   |   |                               |                                | 5                    | \$0.00                            |             |                    |  |  |
| INE I CI  | TANGE IN H                                      | EVENUE                        |                                |                      |                                   | 5           | \$                 |  |  |
|   |   |                               |                                |                      |                                   |             |                    |  |  |
| Agency  | Agency/Prepared By Auth                         |                               |                                | Authorized :         | Signature                         |             | Date               |  |  |
| DMA/ Lucinda Fritchen (608) 242-3156 Lucinda  |   |                               |                                |                      | nda Fritchen (608) 242-3156 10/12 |             |                    |  |  |