

Fiscal Estimate - 2001 Session

Original Updated Corrected Supplemental

LRB Number 01-3816/2		Introduction Number SB-293	
Subject			
Naval militia			
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 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 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 20.465 (1)(a)			
Agency/Prepared By		Authorized Signature	Date
DMA/ Lucinda Fritchen (608) 242-3156		Lucinda Fritchen (608) 242-3156	5/31/2002

Fiscal Estimate Narratives
DMA 5/31/2002

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Assumptions Used in Arriving at Fiscal Estimate

The following assumptions were used to arrive at the fiscal estimates provided in this bill:

Personnel requirements include:

2.0 FTE

Director/Administrator: \$28.62/hour plus fringe benefits
Administrative Assistant \$14.40/hour plus fringe benefits

1.0 LTE for initial start up

Human Resource Specialist \$16.57/hour for 1040 hours, minimum fringe benefits

Supplies were factored in at \$35,000 a year to cover postage, phone charges, computers, computer support, copies, travel, office furniture and equipment.

FY02

Assumes start up costs will occur in the last 9 months of the fiscal year. Currently only one month of the fiscal year remains, therefore FY02 costs are likely to be \$0.00.

FY03

Director/Administrator: \$ 85,000
Administrative Assistant: \$ 42,800
Human Resource Specialist(LTE): \$ 14,000
Supplies/Services: \$ 35,000

Grand Total for FY03: \$176,800

The amounts needed for FY02 and FY03 are dependent upon the date of passage. Some costs associated with FY02 will move to FY03 on this basis, making the amounts appropriated in FY03 insufficient to cover all initial start up costs.

Due to recent reductions mandated under the 01-03 Biennial Budget, the Department is unable to absorb these costs with existing appropriations.

Long-Range Fiscal Implications

Once funding is implemented, the 2 FTE positions will become a permanent part of the Department of Military Affairs' base in future Biennial Budget submissions and will increase the overall FTE count of the agency.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
Naval militia			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
A Limited Term Employee (LTE) will be required for the initial start-up for this program. Estimated that a Human Resource Specialist at \$16.57 per hour, for 1040 hours plus applicable fringe benefits will cost \$14,000.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$127,800	
(FTE Position Changes)		(2.0 FTE)	
State Operations - Other Costs		35,000	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$162,800	\$
B. State Costs by Source of Funds			
GPR		162,800	
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			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$162,800	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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