

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-4997/1	Introduction Number SB-466	
Subject Creation of the Wisconsin tribal-state council		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate <input 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 checked="" 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 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.505(4)(kt)		
Agency/Prepared By DOA/ Dick Wagner (608) 266-0653	Authorized Signature Paul McMahon (608) 266-1359	Date 3/5/02

Fiscal Estimate Narratives

DOA 3/5/02

LRB Number	01-4997/1	Introduction Number	SB-466	Estimate Type	Original
Subject					
Creation of the Wisconsin 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 \$15,00 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 costs.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
Creation of the Wisconsin 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)		(2.0 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
DOA/ Dick Wagner (608) 266-0653		Paul McMahon (608) 266-1359	3/5/02