

Fiscal Estimate - 2009 Session

Original Updated Corrected Supplemental

LRB Number 09-4580/1	Introduction Number SB-653	
Description Trial job program and transitional jobs demonstration project and making an appropriation		
Fiscal Effect		
State:		
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input 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 checked="" 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		
<input type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.445(1)(m) - Alpha Approp. 141		
Affected Ch. 20 Appropriations		
Agency/Prepared By	Authorized Signature	Date
DWD/ Scott McDonald (608) 267-6731	Andrew Feldman (608) 266-2284	4/7/2010

Fiscal Estimate Narratives

DWD 4/7/2010

LRB Number	09-4580/1	Introduction Number	SB-653	Estimate Type	Original
Description Trial job program and transitional jobs demonstration project and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

It is assumed that DWD will have marginal costs associated with posting the project information on the DWD Job Center of Wisconsin web-site. However, these costs are estimated to be minimal (staff time, IT costs, server costs, etc.) that will be absorbed into the Agency's annual operating budget. It is also assumed that all project information that will be posted on the DWD Job Center of Wisconsin web-site will be provided by the Department of Children and Families (DCF) as the point agency for this project. Project information development costs will be covered by TANF funds provided to DCF. In addition, any hard copy documentation (pamphlets, brochures, etc.) will also be provided by DCF with costs for this hard copy documentation also being fully covered by funding provided to DCF.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 09-4580/1		Introduction Number SB-653	
Description Trial job program and transitional jobs demonstration project and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
Costs associated with the posting of project information on the DWD Job Center of Wisconsin web-site will be minimal and will be absorbed into the Agency's (DWD/DET) annual operating budget. Because of the minimal amount and the absorption into the Agency's annual operating budget, costs for this activity are assumed to be a net zero amount.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$	\$
B. State Costs by Source of Funds			
	GPR		
	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	\$	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
DWD/ Scott McDonald (608) 267-6731		Andrew Feldman (608) 266-2284	4/7/2010