

Fiscal Estimate Narratives

DWD 11/14/2011

LRB Number	11-1074/2	Introduction Number	AB-0450	Estimate Type	Original
Description Participation in certain training by unemployment insurance claimants, granting rule-making authority, and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

The fiscal estimate assumes that the Department of Workforce Development would serve approximately 500 individuals per year in each of the three years of the pilot program. The fiscal estimate does not include the unknown costs associated with the provision which considers participants to be employees of the state for purposes of worker's compensation benefits.

Long-Range Fiscal Implications

The bill provides for a three-year pilot program, so there are no anticipated long-range fiscal implications.

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Participation in certain training by unemployment insurance claimants, granting rule-making authority, and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): One time costs to implement the bill are estimated to be \$148,000. This includes start up costs of \$123,000 and pilot evaluation costs at the end of \$25,000.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$353,000	\$
	(FTE Position Changes)		
	State Operations - Other Costs	171,300	
	Local Assistance		
	Aids to Individuals or Organizations	225,000	
	TOTAL State Costs by Category	\$749,300	\$
B. State Costs by Source of Funds			
	GPR	749,300	
	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, 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	\$749,300	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
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