



## Fiscal Estimate Narratives

DOA 1/5/2016

LRB Number	<b>15-2999/1</b>	Introduction Number	<b>AB-0534</b>	Estimate Type	<b>Original</b>
<b>Description</b> Biennial budget requests of state agencies					

### Assumptions Used in Arriving at Fiscal Estimate

Wisconsin 2015 AB 534 would require each agency, as part of its biennial budget request, to submit a proposal to reduce the agency's budget for the succeeding fiscal biennium by 5 percent of the agency's budget for the current fiscal biennium and a proposal to maintain, during the succeeding fiscal biennium, the agency's budget for the current fiscal biennium.

Currently, each agency must submit a biennial budget request to the Department, according to instructions issued by the Department. The requests are generally based on each agency's current budget, reflecting several standard adjustments (e.g., adjustment to base level salary and fringe funding to reflect point-in-time salaries of budgeted positions and updated fringe benefit rates established by the Department; removal of non-continuing items). Agency requests may include non-standard changes to their budget (e.g., increased staff an agency indicates is needed for an existing or new program).

The Department estimates that 2015 AB 534 would result in one-time workload to update biennial budget instructions to reflect the proposals required by 2015 AB 534. The cost of this workload is estimated at \$6,600. An on-going workload for state agencies would result from the development and submittal of the proposals required by 2015 AB 534. The cost of this workload to the Department is estimated at \$6,600 biennially. The Department estimates these costs and workloads could be absorbed within existing resources.

2015 AB 534 may result in savings if proposals for reductions are implemented. There is no requirement regarding the application/implementation of the proposals, and this amount of saving is therefore not readily determinable.

### Long-Range Fiscal Implications