

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-2032/1	Introduction Number AB-0627
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Description
 funding for certain extension services of the University of Wisconsin System and making an appropriation

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input type="checkbox"/> No
<input checked="" type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs	5. Types of Local Government Units Affected	
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties <input type="checkbox"/> Others
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

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	

Agency/Prepared By UWS/ Chrissy Klappa (608) 890-2881	Authorized Signature Renee Stephenson (608) 263-4422	Date 12/3/2019
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Fiscal Estimate Narratives

UWS 12/3/2019

LRB Number 19-2032/1	Introduction Number AB-0627	Estimate Type Original
Description funding for certain extension services of the University of Wisconsin System and making an appropriation		

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Board of Regents of the University of Wisconsin System to allocate \$1,000,000 in additional funding each year for state specialists providing extension services at the UW-Madison College of Agricultural and Life Sciences in the field of applied agricultural research. The bill also increases the UW System's general program operations appropriation by \$1,000,000 each year to cover this allocation.

Long-Range Fiscal Implications

The UW-Madison College of Agricultural and Life Sciences estimates the increased appropriation would be used for the following items:

1. Six positions with an estimated salary of \$100,000 each
2. These six positions could include filling the following vacancies: Economics of Dairy, Department of Agricultural & Applied Economics; Forage Agroecologist, Department of Agronomy; Dairy Immunology and Mastitis management, Department of Animal and Dairy Science; Food Animal product Safety, Department of Animal and Dairy Science; Precision Pest Ecologist, Department of Entomology; Farm facilities design and environmental management, Biological Systems Engineering;
3. Fringe = \$229,020 (at 38.17% required UWSA rate)
4. Supplies & Expenses = \$120,000 (\$20,000 per FTE per current Extension allocation)
5. Total = \$949,020