Wisconsin Department of Administration Division of Executive Budget and Finance DOA-2048 (R07/2000)

Fiscal Estimate - 2001 Session

X	Original		Updated		Corrected		Supple	mental
LRB	Number	01-3392/1		Intro	duction Nu	mber A	B-493	
Subje	et							
State a	agency perfo	rmance and ope	rations review					
Fiscal	Effect							
	No State Fisc ndeterminate Increase I Appropria Decrease Appropria Create Ne	e Existing tions Existing	Reveni Decrea Reveni	se Existing	abso	ease Costs orb within aç Yes rease Costs	gency's bu	
	Indeterminaton 1. Increas Permiss 2. Decreas	e Costs sive Mandato	4. Decrea	sive Manc	Units Interpretation Jatory	s of Local G Affected Towns [Counties [School [Districts	Governmen Village Others WTCS Districts	Cities
Fund Sources Affected Affected Ch. 20 Appropriations GPR FED PRO PRS SEG SEGS 20.505(1)(a)								
Agend	y/Prepared	Ву		Authorized \$	Signature			Date
DOA/ Dick Wagner (608) 266-0653				Dick Wagner (608) 266-0653				10/8/01

Fiscal Estimate Narratives DOA 10/9/01

LRB Number 01-3392/1	Introduction Number	AB-493	Estimate Type	Original					
Subject									
State agency performance and operations review									

Assumptions Used in Arriving at Fiscal Estimate

There are approximately 50 state agecnies and boards that would have their activities reviewed by a committee for each agency. It is assumed at least five additional project positions would be required to staff such an effort in the Performance Evaluation Office Normally special committees created in the Executive Branch are provided \$2,000 to cover expenses such as travel for members from around the state to attend meetings.

Long-Range Fiscal Implications

Unknown, but presumed elimination of activities could reduce expenditures.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original Update	d		Corrected		Supplemental			
LRB Number 01-3392/1		Intro	duction Nu	mber	AB-493			
Subject State agency performance and operations review								
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):								
II. Annualized Costs:		Annualized Fiscal Impact on funds from:						
			Increased Co	sts	Decreased Costs			
A. State Costs by Category								
State Operations - Salaries and Fringes			\$262,0					
(FTE Position Changes)			(5.0 F)			
State Operations - Other Costs		145,000						
Local Assistance								
Aids to Individuals or Organizations								
TOTAL State Costs by Category			\$407,0	000	\$			
B. State Costs by Source of Funds								
GPR			407,0	000				
FED PROVIDE								
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 F		Decreased Rev			
GPR Taxes				\$	\$			
GPR Earned								
FED PRO (PRO								
PRO/PRS			· · · · · · · · · · · · · · · · · · ·					
SEG/SEG-S								
TOTAL State Revenues			AL IMPACT	\$	\$			
NET ANNUALIZED FISCAL IMPACT								
NET CHANGE IN COSTS		\$407,0	ate	<u>Local</u> \$				
NET CHANGE IN COSTS NET CHANGE IN REVENUE		φ 4 07,0	\$	\$				
NET CHANGE IN REVENUE				Φ [Ф.			
Agency/Prepared By	Au	thorized	Signature		Date			
DOA/ Dick Wagner (608) 266-0653	İ				10/8/01			