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

## Fiscal Estimate - 2003 Session

Original Updated	Corrected Supp	lemental
LRB Number <b>03-1480/1</b>	Introduction Number AB-3	
Subject		
State employee cap		
Fiscal Effect		
Appropriations Rev	rease Existing venues Crease Existing venues  Increase Costs - May be absorb within agency's be venues  Decrease Costs	
No Local Government Costs Indeterminate  1. Increase Costs 3. Increase Costs 7. Permissive Mandatory 7. Decrease Costs 7. Decrease Costs 7. Decrease Costs 7. Decrease Costs	5.Types of Local Governments and Street Sevenue  missive Mandatory crease Revenue missive Mandatory  Mandatory  5.Types of Local Governments Units Affected Towns Counties Counties MCOUNTIES Districts  Districts	e Cities
Fund Sources Affected  GPR FED PRO PRS	Affected Ch. 20 Appropriation  SEG SEGS Multiple appropriations	ons
Agency/Prepared By	Authorized Signature	Date
DOA/ Mary Massey (608) 267-2099	Martha Kerner (608) 266-1359	1/22/2003

# Fiscal Estimate Narratives DOA 1/22/2003

LRB Number 03-1480/1	Introduction Number	AB-3	Estimate Type	Original	
Subject			*****	<del>-</del> -	
State employee cap					

#### **Assumptions Used in Arriving at Fiscal Estimate**

This bill would require executive branch agencies to abolish 20% of all positions vacated during the year. For GPR and SEG funded positions the savings generated would lapse to either the general or segregated fund. For PR positions the appropriation would be reduced by the estimated savings. The following information applies to DOA only.

2003-05 Adjusted Base for Salary and Fringe: GPR \$8,273,700 (127.91 FTE)
PRF \$4,248,900 ( 92.11 FTE)
PRS/O \$52,017,700 (663.96 FTE)
SEG \$847,300 ( 16.10 FTE)
Total \$65,387,600 (900.08 FTE)

Annual reduction based on DOA 7% vacancy rate for CY2002

GPR \$115,800 (8.95 FTE) PRF \$59,500 (6.45 FTE) PRS/O \$728,200 (46.48 FTE) SEG \$11,900 (1.13 FTE) Total \$915,400 (63.01 FTE)

### **Long-Range Fiscal Implications**

This bill would limit the department's ability to carry out its statutory responsibilities in a timely manner.

Wisconsin Department of Administration Division of Executive Budget and Finance DOA-2047 (R07/2000)

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

☑ Original ☐ Updated		Corrected	Supple	emental
LRB Number <b>03-1480/1</b>		Introduction Numb	er AB-3	
Subject		-		
State employee cap				
I. One-time Costs or Revenue Impacts for annualized fiscal effect):	State	and/or Local Government	(do not includ	le in
II. Annualized Costs:		Annualized Fisc	cal Impact on f	unds from:
		Increased Costs	Decre	ased Costs
A. State Costs by Category				
State Operations - Salaries and Fringes		\$		-915,400
(FTE Position Changes)				(-63.0 FTE)
State Operations - Other Costs				
Local Assistance				
Aids to Individuals or Organizations				
TOTAL State Costs by Category		\$		\$-915,400
B. State Costs by Source of Funds				
GPR				-115,800
FED				-59,500
PRO/PRS				-728,200
SEG/SEG-S				-11,900
III. State Revenues - Complete this only w (e.g., tax increase, decrease in license fee	hen p , ets.	proposal will increase or de )	ecrease state r	evenues
		Increased Rev	Dec	reased Rev
GPR Taxes		\$		\$
GPR Earned				
FED				
PRO/PRS				
SEG/SEG-S				
TOTAL State Revenues		\$		\$
NET ANNU	JALIZ	ED FISCAL IMPACT		
·		<u>Stato</u>		Local
NET CHANGE IN COSTS		\$-915,400	\$	
NET CHANGE IN REVENUE		\$		\$
			-	
Agency/Prepared By	Au	thorized Signature		Date
DOA/ Mary Massey (608) 267-2099	Ма	rtha Kerner (608) 266-1359		1/22/2003