Fiscal Estimate - 2015 Session

☑ Original ☐ Updated	Corrected Supplen	nental			
LRB Number 15-3468/1	Introduction Number SB-367	7			
Description Decreasing auditor positions in the Department of Revenue					
Fiscal Effect	,				
Appropriations Reve	ease Existing enues rease Existing enues To absorb within agence enues Decrease Costs				
Local: No Local Government Costs Indeterminate 1. Increase Costs Permissive Mandatory 2. Decrease Costs Permissive Mandatory Permissive Mandatory Permissive Mandatory Permissive Mandatory Permissive Mandatory Permissive Mandatory Districts 5. Types of Local Government Units Affected Towns Village Cities Counties Others Districts Districts					
Fund Sources Affected Affected Ch. 20 Appropriations					
GPR FED PRO PRS SEG SEGS 20.566(1)(a)					
Agency/Prepared By	Authorized Signature	Date			
DOR/ Bradley Caruth (608) 261-8984	Michael Wagner (608) 266-6785	11/2/2015			

Fiscal Estimate Narratives DOR 11/2/2015

LRB Number 15-3468/1	Introduction Number	SB-367	Estimate Type	Original		
Description						
Decreasing auditor positions in the Department of Revenue						

Assumptions Used in Arriving at Fiscal Estimate

This bill decreases the number of auditor positions in the Department of Revenue by 70 positions.

DOR estimates that the personnel cost savings associated with eliminating these positions will be approximately \$2.1 million in fiscal year 2016 and \$5.9 million in fiscal year 2017 and ongoing. DOR also expects the reduction in audit staff to reduce revenue collection by approximately \$23.8 million in fiscal year 2016 and \$62.7 million in fiscal year 2017 and ongoing.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

☑ Original ☐ Updated	Corrected	Supplemental			
LRB Number 15-3468/1	Introduction Numl	ber SB-367			
Description Decreasing auditor positions in the Department of Revenue					
I. One-time Costs or Revenue Impacts for annualized fiscal effect):	State and/or Local Governm	nent (do not include in			
II. Annualized Costs:	Annualized Fiscal Impact on funds from:				
	Increased Costs	Decreased Costs			
A. State Costs by Category					
State Operations - Salaries and Fringes	\$	\$-5,900,000			
(FTE Position Changes)		(-70.0 FTE)			
State Operations - Other Costs					
Local Assistance					
Aids to Individuals or Organizations					
TOTAL State Costs by Category	\$	\$-5,900,000			
B. State Costs by Source of Funds					
GPR		-5,900,000			
FED					
PRO/PRS					
SEG/SEG-S					
III. State Revenues - Complete this only w revenues (e.g., tax increase, decrease in li		r decrease state			
	Increased Rev	Decreased Rev			
GPR Taxes	\$	\$-62,700,000			
GPR Earned					
FED					
PRO/PRS					
SEG/SEG-S					
TOTAL State Revenues	\$	\$-62,700,000			
NET ANNUA	LIZED FISCAL IMPACT				
	<u>State</u>	<u>Local</u>			
NET CHANGE IN COSTS		\$-5,900,000 \$			
NET CHANGE IN REVENUE	\$-62,700,000	\$			
Agency/Prepared By	Authorized Signature	Date			
DOR/ Bradley Caruth (608) 261-8984 Michael Wagner (608) 266-6785 11/		785 11/2/2015			