

Fiscal Estimate - 2015 Session

Original Updated Corrected Supplemental

LRB Number 15-3620/1		Introduction Number SB-407	
Description Biennial budget requests of state agencies			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect			
<input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues	
<input type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget	
		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
		<input type="checkbox"/> Decrease Costs	
Local:			
<input type="checkbox"/> No Local Government Costs			
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
5. Types of Local Government Units Affected			
<input type="checkbox"/> Towns		<input type="checkbox"/> Village	
<input type="checkbox"/> Counties		<input type="checkbox"/> Others	
<input type="checkbox"/> School Districts		<input type="checkbox"/> WTCS Districts	
<input type="checkbox"/> Cities			
Fund Sources Affected		Affected Ch. 20 Appropriations	
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS s. 20.505 (1)(a), (1)(ka), (1)(kj)			
Agency/Prepared By		Authorized Signature	
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		Date	
		1/5/2016	

Fiscal Estimate Narratives

DOA 1/5/2016

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Description Biennial budget requests of state agencies					

Assumptions Used in Arriving at Fiscal Estimate

Wisconsin 2015 SB 407 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 SB 407 would result in one-time workload to update biennial budget instructions to reflect the proposals required by 2015 SB 407. 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 SB 407. 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 SB 407 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