

Fiscal Estimate - 2021 Session

Original Updated Corrected Supplemental

LRB Number 21-5799/1	Introduction Number SB-896	
Description change to the position authority for the Department of Workforce Development and making an appropriation		
Fiscal Effect		
State:		
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <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 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
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 checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS	20.445(1)(ra)	
Agency/Prepared By	Authorized Signature	Date
DWD/ Andrew Wescott-Barten (608) 261-9464	Danielle Williams (608) 266-2284	2/16/2022

Fiscal Estimate Narratives**DWD 2/16/2022**

LRB Number	21-5799/1	Introduction Number	SB-896	Estimate Type	Original
Description					
change to the position authority for the Department of Workforce Development and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill provides 0.2 FTE SEG position authority and a one-time increase in the Worker's Compensation operations appropriation s. 20.445 (1) (ra) of \$10,000 in state fiscal year (SFY) 2022.

This change would allow the department to combine the proposed 0.2 FTE with an existing vacant 0.8 FTE permanent SEG position and fill as a 1.0 FTE position. Budget authority to support the 0.2 FTE increase is provided under the bill in SFY 22 only; In SFY 23, costs related to staffing the 0.2 FTE portion of the 1.0 FTE position would be covered within existing department budget authority and are absorbable.

Long-Range Fiscal Implications

Wisconsin Department of Administration
 Division of Executive Budget and Finance

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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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 Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$9,600	\$
(FTE Position Changes)		(0.2 FTE)	
State Operations - Other Costs		4,100	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$13,700	\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (20.445 (1)(ra))		13,700	
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$13,700	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DWD/ Andrew Wescott-Barten (608) 261-9464		Danielle Williams (608) 266-2284	2/16/2022