

Fiscal Estimate Narratives

LAB 4/1/2003

LRB Number	03-0292/3	Introduction Number	SB-84	Estimate Type	Original
Subject					
Prohibit organization that engages in abortion-related activities from receiving public funds; restricting affiliation between organizations					

Assumptions Used in Arriving at Fiscal Estimate

The bill requires the Legislative Audit Bureau to conduct audits of government and non-government organizations receiving public funds to determine whether these organizations have complied with prohibitions regarding abortion-related activities. Organizations must be audited at least once every three years. However, if the organization is an affiliate as defined in the proposed legislation, the audit must be conducted annually.

The Department of Health and Family Services has informed the Audit Bureau that it directly contracts with 110 organizations, including all counties except Milwaukee County, 20 other units of local government, three tribes, and at least 16 other organizations such as hospitals and non-profit entities. This count does not include organizations that receive a subgrant of money, which would also fall under the audit requirements.

The Audit Bureau believes it may be able to absorb within current resources the costs to develop a better defined population of auditees, prepare a detailed audit program, and conduct a few initial audits. However, the ongoing for this initiative would require 1.0 auditor position and related costs.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject		
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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
The Audit Bureau would incur one-time costs to define the population subject to audit, develop a detailed audit program, and conduct a limited number of initial audits to test the audit program. The one-time costs could be absorbed within the Bureau's budget.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$67,000	
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs	12,700	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$79,700	\$
B. State Costs by Source of Funds		
GPR	79,700	
FED		
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 Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT		
	State	Local
NET CHANGE IN COSTS	\$79,700	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
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		4/1/2003