

Fiscal Estimate - 2011 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 11-2127/1	Introduction Number AB-0400	
Description State agency fiscal and operations reports and quarterly hearings of the Joint Legislative Audit Committee		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input checked="" type="checkbox"/> Indeterminate <input 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 <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 <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"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS		
Agency/Prepared By DOJ/ Mark Rinehart (608) 264-9463	Authorized Signature Mark Rinehart (608) 264-9463	Date 1/13/2012

Fiscal Estimate Narratives
DOJ 1/13/2012

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Description State agency fiscal and operations reports and quarterly hearings of the Joint Legislative Audit Committee					

Assumptions Used in Arriving at Fiscal Estimate

2011 Assembly Bill 400 creates s. 13.53 (6) to require all state agencies to annually submit a report to and appear before the Joint Legislative Audit Committee (JLAC). Under s. 13.53 (6), the report shall include agency balance sheets, an accounting of all state agency expenditures exceeding \$100, the number of persons employed by the state agency, aggregate payroll data, and a list of all programs administered by the state agency, as well as an explanation of each program and an identification of the statutory provision requiring the program. The report shall further include data relating to employee salary growth and benefit costs.

Much of the information required in the report to JLAC under AB 400 is already produced by DOJ in one form or another and is available to the legislature and the public upon request. However, since AB 400 requires the report to be in addition to any other report that DOJ is required to prepare, most of the information will have to be reproduced, perhaps in a different format, for JLAC. DOJ may have as little as 15 business days to prepare the report.

It is difficult to specifically estimate the cost of additional supplies or equipment necessary to perform these new responsibilities within the time limits required under AB 400. It is also difficult to specifically estimate how many hours existing staff will have to work to perform these new responsibilities within the time limits required under AB 400.

Generally, DOJ anticipates absorbing a relatively small increase in supplies or equipment costs and anticipates existing staff delaying their normal work for 15 or fewer business days to perform these new responsibilities within the time limits required under AB 400. If the increase in costs and workload is substantially more than anticipated, DOJ will require additional resources.

Long-Range Fiscal Implications