

**Fiscal Estimate - 2017 Session**

Original       Updated       Corrected       Supplemental

<b>LRB Number</b> <b>17-3840/1</b>		<b>Introduction Number</b> <b>AB-0426</b>	
<b>Description</b> submission of base budget review reports by state agencies, the legislature, and the courts			
<b>Fiscal Effect</b>			
<b>State:</b>			
<input checked="" type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Decrease Costs	
<b>Local:</b>			
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <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			
<b>Fund Sources Affected</b>		<b>Affected Ch. 20 Appropriations</b>	
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS			
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	
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<b>Date</b>			7/17/2017

**Fiscal Estimate Narratives**

**DHS 7/17/2017**

LRB Number	<b>17-3840/1</b>	Introduction Number	<b>AB-0426</b>	Estimate Type	<b>Original</b>
<b>Description</b> submission of base budget review reports by state agencies, the legislature, and the courts					

**Assumptions Used in Arriving at Fiscal Estimate**

This bill requires every state agency to submit a base budget review report every third biennium. The Secretary of the Department of Administration would develop categories for state agencies to use for the purpose of organizing the required expenditure information. Under this bill, the base budget review report is a report containing a description of each programmatic activity within DHS and an accounting of all expenditures for each of the prior three fiscal years and all expenditures for the last two quarters in each of the prior three fiscal years. DHS would be required to submit the base budget review report as part of the submission of the agency budget request.

Current law does not require DHS to submit a base budget review report. Complying with the mandate of this bill would require DHS to allot staff time for this effort. It is unknown when this mandate will begin due to the staggered implementation timeline. This bill is not expected to significantly increase the Department's overall workload and therefore will not have a measureable fiscal effect on DHS.

**Long-Range Fiscal Implications**