

Fiscal Estimate - 2017 Session

Original Updated Corrected Supplemental

LRB Number 17-3840/1	Introduction Number AB-0426
Description submission of base budget review reports by state agencies, the legislature, and the courts	
Fiscal Effect	
State:	
<input checked="" 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 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	
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"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
Fund Sources Affected	
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	
Affected Ch. 20 Appropriations	
Agency/Prepared By	Authorized Signature
DOC/ Emily Lindsey (608) 240-5413	Donald Friske (608) 240-5056
	Date
	7/13/2017

Fiscal Estimate Narratives

DOC 7/13/2017

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Description submission of base budget review reports by state agencies, the legislature, and the courts					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires that every state agency, including the legislature and the courts, submit a base budget review report once every third biennium. The report must include a description of each programmatic activity of the agency and provide for each programmatic activity an accounting, by fund source, of expenditures for the prior three fiscal years and for the last two quarters of each of the prior three fiscal years. Under the bill, the secretary of administration must develop categories for state agencies to use in organizing the required expenditure information. The bill provides that the reports must be included with state agency budget requests and submitted to the Department of Administration and the Legislative Fiscal Bureau by September 15, of the even-numbered year in which an agency is required to prepare a base budget review report.

Under the bill, the secretary of administration, beginning with agency budget requests submitted for the 2019-21 biennium, must select one-third of all state agencies to submit the required base budget review information for that biennial budget. In addition, the bill requires that for the 2021-23 biennium, the secretary select half of the remaining agencies to submit their base budget review information for that biennium and stipulate that the remaining agencies would then be required to submit base budget review information for the 2023-25 biennial budget. The cycle would then be repeated in succeeding biennia.

It is unknown under this bill how expenses would be categorized as the bill directs the Department of Administration Secretary to develop categories for reporting the required expenditure information. The Department anticipates it could pull the relevant information from financial systems with existing resources. It is anticipated that this bill would have no fiscal impact on the Department of Corrections.

Long-Range Fiscal Implications