

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-3470/3	Introduction Number AB-0739	
Description Relating to: preparation and legislative consideration of a biennial budget bill.		
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 <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 Affected Ch. 20 Appropriations <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.505 (1) (a)		
Agency/Prepared By DOA/ Dawn Soletski (608) 266-6497	Authorized Signature Martha Kerner (608) 266-1359	Date 1/31/2008

Fiscal Estimate Narratives
DOA 1/31/2008

LRB Number 07-3470/3	Introduction Number AB-0739	Estimate Type Original
Description Relating to: preparation and legislative consideration of a biennial budget bill.		

Assumptions Used in Arriving at Fiscal Estimate

If enacted, AB-739 would require the creation and submission of a biennial state agency budget modification report, and would require that state agencies submit biennial budget requests free of earmarks and non-fiscal policy items.

The development and production of the new report could require significant staff time and effort by DOA. While the staff time required to compile and analyze this information could be significant, it is not possible to quantify the fiscal effect, as it would be dependent upon both the size and scope of the budget proposals submitted and then altered by the Governor, as well as those developed by the Governor.

The State Budget Office currently budgets \$13,000 biennially for the printing costs associated with the production of the Executive Budget Book. This is the best comparable estimate of the cost of printing a biennial state agency budget modification report.

Long-Range Fiscal Implications

Unknown.

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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Description Relating to: preparation and legislative consideration of a biennial budget bill.			
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	\$		\$
(FTE Position Changes)			
State Operations - Other Costs	6,500		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$6,500		\$
B. State Costs by Source of Funds			
GPR	6,500		
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, etc.)			
	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	\$6,500		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	
DOA/ Dawn Soletski (608) 266-6497		Martha Kerner (608) 266-1359	
		Date	
		1/31/2008	