

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 21-0462/1	Introduction Number AB-0126	
Description creating the Council for Equity and Inclusion and the Office for Equity and Inclusion and making an appropriation		
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 type="checkbox"/> Yes <input checked="" 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 5. Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 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"/> 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 checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.485 (2)(u)		
Agency/Prepared By DVA/ Brett Coomber (608) 267-1785	Authorized Signature James Parker (608) 266-1843	Date 3/11/2021

Fiscal Estimate Narratives

DVA 3/11/2021

LRB Number	21-0462/1	Introduction Number	AB-0126	Estimate Type	Original
Description creating the Council for Equity and Inclusion and the Office for Equity and Inclusion and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill will create a new 1.0 FTE position in the Department of Veterans Affairs to be funded by SEG funds and the creation of the position will increase the salary and fringe expenditures in the appropriation. The appropriation is funded by the Veterans Trust Fund (VTF), which in turn is funded by a General Purpose Revenue (GPR) transfer from the Department of Administration (DOA). Increasing the expenditures in appropriation 20.485 2(u) will result in an increase in the GPR transfer to the department of Veterans Affairs.

Since there is no wage or classification designated in the bill the fiscal estimate assumes that the salary for the position would be based on a 81-03 classification which would put the salary and fringe costs between \$72,000 and \$120,000

This fiscal estimate assumes the legislation will be enacted for FY2022.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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Description creating the Council for Equity and Inclusion and the Office for Equity and Inclusion and making an appropriation			
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	\$72,000		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$72,000		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (Administration)	72,000		
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			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$72,000	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By			
DVA/ Brett Coomber (608) 267-1785		Authorized Signature	Date
		James Parker (608) 266-1843	3/11/2021