



Fiscal Estimate Narratives

DNR 2/26/2024

LRB Number	23-0103/2	Introduction Number	AB-1112	Estimate Type	Original
<b>Description</b> 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**

The bill creates the Council for Equity and Inclusion and the Office for Equity and Inclusion, both attached to the Department of Administration. In addition, it authorizes a new GPR-funded position in the department to represent the DNR on the Council and to develop and implement an annual plan for equity and inclusion, along with other reports, that would be submitted to the Council for review and approval.

**Fiscal Effect**

The department assumes that the position provided in the bill would reside in the Office of the Secretary and be classified as an Agency Equity & Inclusion Program Policy Advisor at an estimated annual cost of \$143,300 for salary and fringe benefits.

**Long-Range Fiscal Implications**

## Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 23-0103/2	<b>Introduction Number</b> AB-1112	
<b>Description</b> creating the Council for Equity and Inclusion and the Office for Equity and Inclusion and making an appropriation		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>		
<b>II. Annualized Costs:</b>		
	<b>Annualized Fiscal Impact on funds from:</b>	
	Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>		
State Operations - Salaries and Fringes	\$143,300	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$143,300</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR	143,300	
FED		
PRO/PRS		
SEG/SEG-S		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>		
	<b>Increased Rev</b>	<b>Decreased Rev</b>
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$143,300	\$
NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		
<b>Authorized Signature</b>		<b>Date</b>
DNR/ Paul Neumann (608) 266-0818		2/26/2024
Paul Neumann (608) 266-0818		