

Fiscal Estimate - 2023 Session

Original Updated Corrected Supplemental

LRB Number **23-0103/2** Introduction Number **AB-1112**

Description

creating the Council for Equity and Inclusion and the Office for Equity and Inclusion and making an appropriation

Fiscal Effect

State:

- No State Fiscal Effect
- Indeterminate
 - Increase Existing Appropriations
 - Decrease Existing Appropriations
 - Create New Appropriations
- Increase Existing Revenues
- Decrease Existing Revenues
- Increase Costs - May be possible to absorb within agency's budget
 - Yes
 - No
- Decrease Costs

Local:

- No Local Government Costs
- Indeterminate
- 1. Increase Costs 3. Increase Revenue
- Permissive Mandatory Permissive Mandatory
- 2. Decrease Costs 4. Decrease Revenue
- Permissive Mandatory Permissive Mandatory
- 5. Types of Local Government Units Affected
 - Towns Village Cities
 - Counties Others 0
 - School Districts WTCS Districts

Fund Sources Affected

- GPR FED PRO PRS SEG SEGS

Affected Ch. 20 Appropriations

Agency/Prepared By

DOR/ Zach Petersen (608) 267-2428

Authorized Signature

Michael Oakleaf (608) 261-5173

Date

2/26/2024

Fiscal Estimate Narratives

DOR 2/26/2024

LRB Number 23-0103/2	Introduction Number AB-1112	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

Under the bill, the Department must appoint an officer for equity and inclusion who must develop and implement an annual plan for equity and inclusion that must be submitted to the Council for Equity and Inclusion for review and approval. The bill also increases the authorized FTE GPR positions for the Department by 1.0.

The bill would result in an increase in annual GPR expenditures of an estimated \$112,030 for salaries and fringe benefits. While the bill provides an additional 1.0 FTE GPR position it does not provide additional funding for the position, and the Department would not be able to absorb the additional cost within existing resources.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-0103/2	Introduction Number AB-1112	
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): There is a one-time cost of \$24,040 related to the creation of the new FTE position.		
II. Annualized Costs:		
	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$112,030	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$112,030	\$
B. State Costs by Source of Funds		
GPR	112,030	
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		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$112,030	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By Authorized Signature Date		
DOR/ Zach Petersen (608) 267-2428	Michael Oakleaf (608) 261-5173	2/26/2024