

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: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input 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 <u>0</u> <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	Authorized Signature	Date
DVA/ Michelle Gauger (608) 266-1311	James Parker (608) 266-1843	3/1/2024

Fiscal Estimate Narratives

DVA 3/1/2024

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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 creates the Office of Equity and Inclusion attached to the Department of Administration and requires the heads of specified executive branch agencies to appoint an officer for equity and inclusion in the classified service. The bill provides the Department of Veterans Affairs an additional 1.0 full-time equivalent position to meet this requirement, funded by the Veterans Trust Fund. The department will need to absorb the additional costs of the position within the existing appropriation. Position costs are estimated to be about \$155,000 per year. Further, this bill creates the Council for Equity and Inclusion and directs that the Department of Veterans Affairs or designee be a member of the Council. The Council will meet at least quarterly. The costs of participating in the Council can be absorbed within existing resources.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2023 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	\$152,700	\$
(FTE Position Changes)		
State Operations - Other Costs	2,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$154,700	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS		
SEG/SEG-S	154,700	
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	\$154,700	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
DVA/ Michelle Gauger (608) 266-1311	James Parker (608) 266-1843	3/1/2024