

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-0103/2	Introduction Number AB-1112
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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"/> Decrease Existing Appropriations
<input type="checkbox"/> Create New Appropriations | <input type="checkbox"/> Increase Existing Revenues
<input type="checkbox"/> Decrease Existing Revenues | <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Decrease Costs |
|---|--|---|

Local:

- | | | |
|--|--|--|
| <input type="checkbox"/> No Local Government Costs
<input type="checkbox"/> Indeterminate
1. <input type="checkbox"/> Increase Costs
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory
2. <input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 3. <input type="checkbox"/> Increase Revenue
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory
4. <input type="checkbox"/> Decrease Revenue
<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**

GPR
 FED
 PRO
 PRS
 SEG
 SEGS
 20.155(1)(g)

Agency/Prepared By PSC/ Jenna Schmidt (608) 267-7709	Authorized Signature Jenna Schmidt (608) 267-7709	Date 2/27/2024
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Fiscal Estimate Narratives

PSC 2/27/2024

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

2023 Assembly Bill (AB) 1112 creates the Council for Equity and Inclusion (Council) and the Office for Equity and Inclusion (Office). The Council is required to establish and annually update a statewide plan for equity and inclusion; designate individuals to coordinate with the Office on implementation and enforcement of the statewide plan for equity and inclusion; and submit annual reports of activities and updates to the statewide plan for equity and inclusion to the governor and the legislature.

2023 AB 1112 requires the head of each executive branch entity represented on the Council to appoint an officer for equity and inclusion to, among other things, develop and implement the agency's annual plan for equity and inclusion. Agency plans must be submitted to the Council for review and approval. The bill authorizes 1.0 FTE at each executive branch entity for this officer. The annual cost associated with this position at the Public Service Commission is \$136,200.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

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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):		
II. Annualized Costs:		
	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$126,200	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs	10,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$136,200	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS	136,200	
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	\$136,200	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
PSC/ Jenna Schmidt (608) 267-7709		2/27/2024
Jenna Schmidt (608) 267-7709		