

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-5859/1	Introduction Number SB-1019
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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"/> Increase 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"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

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"/> 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
<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	

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 395 (4)(aq)	

Agency/Prepared By	Authorized Signature	Date
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Fiscal Estimate Narratives

DOT 4/2/2024

LRB Number	23-5859/1	Introduction Number	SB-1019	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 creates the Council for Equity and Inclusion and the Office for Equity and Inclusion at the Department of Administration and creates Equity and Inclusion Officers at state agencies, including the Department of Transportation. If passed, the proposed bill would create 1.0 FTE in appropriation s. 20.395(4)(aq), but adds no expenditure authority to pay for the newly-created position. The estimated annual fiscal impact on the Department is \$81,700 (includes salary, fringe, and supplies and services). The Department could not absorb this additional cost.

It is unknown if the bill's requirement to create an annual report of the Council's activities would create additional costs for the Department.

Long-Range Fiscal Implications

This bill would add annual expenditures based associated with the addition of the Equity Officer 1.0 in the estimated amount of \$81,700. The Department could not absorb this additional cost and would require increased expenditure authority in appropriation s. 20.395(4)(aq).