

Fiscal Estimate Narratives

DOA 3/25/2009

LRB Number	09-1277/5	Introduction Number	AB-0168	Estimate Type	Original
Description Preparation and legislative consideration of a biennial budget bill; making executive sessions of the Joint Committee on Finance relating to the biennial budget bill available in real time for viewing by the public on the legislature's Internet Web site; and reporting of certain information by lobbying principals					

Assumptions Used in Arriving at Fiscal Estimate

If enacted, this legislation would require the creation and submission of a biennial state agency budget modification report, and would require that state agencies submit biennial budget requests free of earmarks and non-fiscal policy items.

The development and production of the new report could require significant staff time and effort by DOA. While the staff time required to compile and analyze the required information could be significant, it is not possible to quantify the fiscal effect, as it would be dependent upon both the size and scope of the budget proposals submitted and then altered by the Governor, as well as those developed by the Governor.

The State Budget Office currently budgets approximately \$13,000 biennially for the printing costs associated with the production of the Executive Budget Book. This is the best comparable estimate of the cost of printing a biennial state agency budget modification report.

Long-Range Fiscal Implications

Unknown.

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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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 (FTE Position Changes)	\$	\$	
State Operations - Other Costs	6,500		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$6,500		\$
B. State Costs by Source of Funds			
GPR	6,500		
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			
	State	Local	
NET CHANGE IN COSTS	\$6,500	\$	
NET CHANGE IN REVENUE	\$	\$	
Agency/Prepared By		Authorized Signature	Date
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