

### Fiscal Estimate - 2017 Session

Original       Updated       Corrected       Supplemental

<b>LRB Number</b> <b>17-3840/1</b>	<b>Introduction Number</b> <b>AB-0426</b>	
<b>Description</b> submission of base budget review reports by state agencies, the legislature, and the courts		
<b>Fiscal Effect</b>		
<b>State:</b>		
<input type="checkbox"/> No State Fiscal Effect <input checked="" 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 type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Decrease Costs	
<b>Local:</b>		
<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		
<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>	
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.445(1)(kc)		
<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
DWD/ Lillian Kelly (608) 266-7034	Georgia Maxwell (608) 267-3200	7/19/2017

## Fiscal Estimate Narratives

DWD 7/19/2017

LRB Number	<b>17-3840/1</b>	Introduction Number	<b>AB-0426</b>	Estimate Type	<b>Original</b>
<b>Description</b> submission of base budget review reports by state agencies, the legislature, and the courts					

### Assumptions Used in Arriving at Fiscal Estimate

This bill requires that every state agency, including the legislature and the courts, submit a base budget review report once every third biennium. The report must include a description of each programmatic activity of the agency and provide for each programmatic activity an accounting, by fund source, of expenditures for the prior three fiscal years and for the last two quarters of each of the prior three fiscal years. The bill provides that the reports must be included with state agency budget requests. DWD could be selected to initially submit the report in the 2019-21 biennium, the 2021-23 biennium, or the 2023-25 biennium.

Under the bill, the secretary of administration must develop categories for state agencies to use in organizing the required expenditure information for the base budget review report. The cost to produce the report will be related to how closely the categories developed by the secretary correspond to those that are presently collected and reported by the agency. Costs associated with fiscal reporting, which include but are not limited to data collection, analysis, validation, document/template development, and internal review and approval are not negligible, but cannot be quantified without knowing the parameters of the report.

### Long-Range Fiscal Implications

## Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original
  Updated
  Corrected
  Supplemental

<b>LRB Number</b> 17-3840/1	<b>Introduction Number</b> AB-0426	
<b>Description</b> submission of base budget review reports by state agencies, the legislature, and the courts		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>		
<b>II. Annualized Costs:</b>		
		<b>Annualized Fiscal Impact on funds from:</b>
		Increased Costs      Decreased Costs
<b>A. State Costs by Category</b>		
State Operations - Salaries and Fringes	\$	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
FED		
PRO/PRS		
SEG/SEG-S		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>		
		<b>Increased Rev</b>
		<b>Decreased Rev</b>
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>		
		<u>State</u>
		<u>Local</u>
NET CHANGE IN COSTS	\$	\$
NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>		
<b>Authorized Signature</b>		
<b>Date</b>		
DWD/ Lillian Kelly (608) 266-7034	Georgia Maxwell (608) 267-3200	7/19/2017