

FISCAL ESTIMATE FORM

1999 Session

- ORIGINAL UPDATED
 CORRECTED SUPPLEMENTAL

LRB # - 4578/1

INTRODUCTION # AB 802

Admin. Rule #

Subject

Supplemental Funding for Elderly Nutrition Programs

Fiscal Effect

State: No State Fiscal Effect

Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.

Increase Costs - May be possible to Absorb Within Agency's Budget Yes No

- Increase Existing Appropriation Increase Existing Revenues
 Decrease Existing Appropriation Decrease Existing Revenues
 Create New Appropriation

Decrease Costs

Local: No local government costs

1. Increase Costs
 Permissive Mandatory
2. Decrease Costs
 Permissive Mandatory

3. Increase Revenues
 Permissive Mandatory
4. Decrease Revenues
 Permissive Mandatory

5. Types of Local Governmental Units Affected:
 Towns Villages Cities
 Counties Others _____
 School Districts WTCS Districts

Fund Sources Affected

- GPR FED PRO PRS SEG SEG-S

Affected Ch. 20 Appropriations

20.435(7)(dh), (kn), (kp), 20.865(4)(a), 20.505(8)(hm)18dm and dn

Assumptions Used in Arriving at Fiscal Estimate:

The bill increases Department of Health and Family Services (DHFS) appropriation 20.435(7)(dh) by \$500,000 GPR in FY2000-2001 to increase funding for congregate meals under the state supplement to the federal congregate nutrition projects. The bill decreases the Joint Committee on Finance (JFC) supplemental appropriation 20.865 (4) (a) by the same amount: \$500,000 GPR for FY2000-2001. The bill also creates appropriations, 20.505(8) (hm) 18dm. and 20.505 (8) (hm) 18dn in the Department of Administration (DOA) Division of Gaming to provide gaming revenues of \$450,000 and \$50,000, respectively to PR-S appropriations 20.435(7)(kn) and (kp) created in DHFS. These funds would be used to provide additional home-delivered and congregate meals for the elderly.

The fiscal effect of the bill is to increase costs to DHFS by \$1,000,000: an increase in GPR costs by \$500,000 and an increase in PR-S costs by \$500,000. These costs are offset by a decrease of \$500,000 in the JFC GPR supplemental appropriation. Revenues to cover these costs would come from gaming revenues in two new DOA appropriations. The bill will increase revenues and expenditures of Area Agencies on Aging which receive the GPR and PR-S funds and expend them to provide additional home-delivered and congregate meals for the elderly.

Long-Range Fiscal Implications:

Prepared By: / Phone # / Agency Name

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John Kiesow, 266-9622

Date

3-6-00

FISCAL ESTIMATE WORKSHEET

Detailed Estimate of Annual Fiscal Effect

1999 Session

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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 State funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$	\$ -
(FTE Position Changes)	(FTE)	(- FTE)
State Operations - Other Costs		-
Local Assistance		-
Aids to Individuals or Organizations	\$1,000,000	
TOTAL State Costs by Category	\$ 1,000,000	\$
B. State Costs by Source of Funds	Increased Costs	Decreased Costs
GPR	\$ 500,000	\$ -
FED		-
PRO/PRS	\$500,000	-
SEG/SEG-S		-
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	\$1,000,000	\$ _____
NET CHANGE IN REVENUES	_____	\$ _____

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