

Fiscal Estimate Narratives

DATCP 2/5/2003

LRB Number 03-1808/1	Introduction Number SB-1 (JR3)	Estimate Type Original
Subject Budget Adjustment Bill Companion to 03-1722		

Assumptions Used in Arriving at Fiscal Estimate

Senate Bill 1 requires reductions in general purpose revenue, and lapses to the general fund of program revenue, in Fiscal Year 2002-03.

The bill requires that the largest sum certain GPR state operations appropriation be decreased in Fiscal Year 2002-03 by \$951,700. That appropriation is 20.115(1)(a), general program operations-food safety and consumer protection. The bill also provides an opportunity for the agency to reallocate the reduction among its GPR appropriations. Final impact of the GPR reduction will be determined after the Department determines how best to reallocate the \$951,700.

The bill also requires that the department lapse to the general fund \$195,200 from appropriation 20.115(1)(gb), the food regulation program revenue appropriation. The lapse will result in a decreased cash balance. Prior fee increases were calculated to fund the program for several additional years. A reduction in the cash balance will result in the need to increase fees sooner than planned.

Until the Department determines where the final GPR reductions will be, we cannot determine if there will be a local government impact.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject		
Budget Adjustment Bill Companion to 03-1722		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
\$951,700 GPR reduction in 20.115(1)(a) in FY2003. This spending reduction will most likely be reallocated among the other agency GPR appropriations. Lapse to the general fund of \$195,200 in revenues from appropriation 20.115(1)(gb) in FY2003.		
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		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$	\$
B. State Costs by Source of Funds		
GPR		
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		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$	\$
NET CHANGE IN REVENUE	\$	\$

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Date

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