

Fiscal Estimate Narratives
DOC 2/4/2003

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

This bill increases Department of Corrections (DOC) appropriations by \$16,517,600 in FY03 to provide funding to address departmental deficits related to inmate health care (\$7,269,800) and contract beds (\$9,247,800). In addition, the bill deletes \$2,300,000 GPR in FY03 associated with DOC state operations. The net effect of the bill would be to increase DOC appropriations by \$14,217,600 in FY03.

Long-Range Fiscal Implications

None.

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-1808/1		Introduction Number SB-1 (JR3)	
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):			
Increase DOC appropriations by \$14,217,600 in FY03.			
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			
	State	Local	
NET CHANGE IN COSTS	\$		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By		Authorized Signature	
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		Date	
		2/4/2003	