

Fiscal Estimate Narratives

UWS 5/14/2002

LRB Number	01-5097/2	Introduction Number	AB-1 (MY2)	Estimate Type	Original
Subject					
Chronic wasting disease					

Assumptions Used in Arriving at Fiscal Estimate

This legislation proposes the lapsing of \$933,900 from the appropriation account of the University of Wisconsin System. The \$933,900 scheduled to be lapsed is necessary to meet the growing service demand on which accreditation of the laboratory is based. Present accreditation is provisional.

Long-Range Fiscal Implications

This legislation proposes the lapsing of \$933,900 from the appropriation account of the University of Wisconsin System. The \$933,900 scheduled to be lapsed is necessary to meet the growing service demand on which accreditation of the laboratory is based. Present accreditation is provisional.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-5097/2		Introduction Number AB-1 (MY2)	
Subject			
Chronic wasting disease			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
*Loss of \$933,900 in Program Revenue. Although this worksheet shows only a net loss of \$32,000, it also does not take into account the impact this loss of funds would have on the accreditation status of the laboratory.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$457,400	
	(FTE Position Changes)	(6.0 FTE)	
	State Operations - Other Costs	444,200	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$901,600	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS	901,600	
	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	901,600	-933,900
	SEG/SEG-S		
	TOTAL State Revenues	\$901,600	-\$933,900
NET ANNUALIZED FISCAL IMPACT			
		State	Local
	NET CHANGE IN COSTS	\$901,600	\$
	NET CHANGE IN REVENUE	\$-32,300	\$
Agency/Prepared By		Authorized Signature	Date
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