Wisconsin Department of Administration Division of Executive Budget and Finance DOA-2048 (R07/2000)

Fiscal Estimate - 2003 Session

X	Original		Updated		Corrected		Supplem	ental
LRB	Number	03-1808/1		Introd	duction Number	SB-	1 (JR3)	
Subje	ct							
Budge	t Adjustment	Bill Companion to	03-1722					
Fiscal	Effect							-
Local		e Existing ations Existing ations ew Appropriations	Increase E Revenues Decrease Revenues	Existing	Increase Costs within agency's Yes Decrease Cost	budget s		e to absorb
	Indeterminat 1. Increas Permis 2. Decrea	se Costs sive Mandatory	4. Decrease F	Mandator	Counties		ment Units VIIIage Others WTCS Districts	Cities
Fund G	Sources Aff	p	PRS S	SEG 🔲 SI	Affected Ch. 20 EGS 20.115(1)(a), 20		-	
Agen	cy/Prepared	Ву		Authorized :	Signature			Date
DATO	P/ Don Akar	matsu (608) 224-4	747	Barb Knapp	(608) 224-4746			2/5/2003

Fiscal Estimate Narratives DATCP 2/5/2003

LRB Number 03-1808/1	Introduction Number	SB-1 (JR3)	Estimate Type	Original
Subject			- 7/1-	
Budget Adjustment Bill Companio	n 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

Wisconsin Department of Administration Division of Executive Budget and Finance DOA-2047 (R07/2000)

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

	Original	<u> </u>	Updated		Correcte	eď		Supplemental	
	Number	03-1808/1	·	Intro	duction	Numbe	r SB	3-1 (JR3)	
Subje	ct					-			
		Bill Companion							
I. One fiscal	-time Costs effect):	or Revenue Imp	pacts for State and/	or Local	Governn	nent (do r	not inclu	de in annualized	
mic on	700 GPR rediner agency G 5(1)(gb) in FY	ırın appropriatior	1)(a) in FY2003. Thins. Lapse to the general	s spendi eral fund	ng reducti of \$195,2	on will mo 00 in reve	st likely b nues fror	pe reallocated among m appropriation	
II. Anr	nualized Cos	its:		Annualized Fiscal Impact on funds from:					
						sed Costs		Decreased Costs	
_	te Costs by								
		s - Salaries and F	ringes			\$		· · · · · · · · · · · · · · · · · · ·	
	E Position Ch								
_		s - Other Costs			····				
Loc	al Assistance)						· · · · · · · · · · · · · · · · · · ·	
		ls or Organizatio							
T	OTAL State	Costs by Categ	ory			\$		\$	
		Source of Fund	e						
GPF									
FEC									
	D/PRS								
	3/SEG-S				 				
III. Sta increa	te Revenues se, decreas	s - Complete thi e in license fee,	s only when proposets.)	sal will i	ncrease c	or decreas	se state	revenues (e.g., tax	
lop.					Incre	ased Rev		Decreased Rev	
	R Taxes					\$		\$	
	REarned								
FEC									
	D/PRS								
	G/SEG-S								
I	OTAL State	Revenues				\$		\$	
			NET ANNUALIZE	D FISC	AL IMPAC	T			
						<u>State</u>		Local	
	HANGE IN C					\$		\$	
NET C	HANGE IN F	REVENUE				\$		\$	

Agency/Prepared By

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Date

2/5/2003