

Fiscal Estimate Narratives
DPI 2/10/2003

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

The bill relates to decreasing appropriations, lapsing moneys from certain program revenue appropriation accounts to the general fund and various other provisions to address a FY03 state budget deficit.

Provisions that affect the Department of Public Instruction include reductions to the agency's largest sum certain appropriation for state operations from general purpose revenue (GPR) in the 2002-03 fiscal year and a requirement to lapse to the general fund moneys from the program revenue appropriation established for teacher licensing fees. The bill includes a provision allowing agencies to submit an alternative plan to the secretary of administration concerning the agency's preference for allocating reductions to other sum certain GPR appropriations.

State Fiscal Effect:

The bill reduces appropriation 20.255 (1)(a), general program operations, by \$559,600.

The bill also requires that \$135,500 be lapsed to the general fund from appropriation 20.255 (1)(hg), personnel certification, teacher supply, information and analysis and teacher improvement.

While not yet determined, the level of services provided by the agency would likely be reduced as a result of this bill.

The attached fiscal estimate Worksheet shows the entire reduction occurring only in State Ops - Other Costs. The department has not yet determined how much of the \$695,100 may come from salaries and fringes.

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):			
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			-695,100
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$		-\$695,100
B. State Costs by Source of Funds			
GPR			-559,600
FED			
PRO/PRS			-135,500
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, ets.)			
		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		-\$695,100	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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