



**Fiscal Estimate Narratives**  
**DOA 1/22/2003**

LRB Number <b>03-1480/1</b>	Introduction Number <b>AB-3</b>	Estimate Type <b>Original</b>
<b>Subject</b> State employee cap		

**Assumptions Used in Arriving at Fiscal Estimate**

This bill would require executive branch agencies to abolish 20% of all positions vacated during the year. For GPR and SEG funded positions the savings generated would lapse to either the general or segregated fund. For PR positions the appropriation would be reduced by the estimated savings. The following information applies to DOA only.

2003-05 Adjusted Base for Salary and Fringe:  
GPR \$8,273,700 (127.91 FTE)  
PRF \$4,248,900 ( 92.11 FTE)  
PRS/O \$52,017,700 (663.96 FTE)  
SEG \$847,300 ( 16.10 FTE)  
Total \$65,387,600 (900.08 FTE)

Annual reduction based on DOA 7% vacancy rate for CY2002

GPR \$115,800 (8.95 FTE)  
PRF \$59,500 (6.45 FTE)  
PRS/O \$728,200 (46.48 FTE)  
SEG \$11,900 (1.13 FTE)  
Total \$915,400 (63.01 FTE)

**Long-Range Fiscal Implications**

This bill would limit the department's ability to carry out its statutory responsibilities in a timely manner.

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

LRB Number <b>03-1480/1</b>		Introduction Number <b>AB-3</b>	
<b>Subject</b>			
State employee cap			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes	\$	-915,400	
(FTE Position Changes)		(-63.0 FTE)	
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$</b>	<b>-\$915,400</b>	
<b>B. State Costs by Source of Funds</b>			
GPR		-115,800	
FED		-59,500	
PRO/PRS		-728,200	
SEG/SEG-S		-11,900	
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
		Increased Rev	Decreased Rev
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>		<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
		State	Local
NET CHANGE IN COSTS		\$-915,400	\$
NET CHANGE IN REVENUE		\$	\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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