

Fiscal Estimate Narratives
DOT 2/19/2004

LRB Number 03-3983/1	Introduction Number AB-837	Estimate Type Original
Subject Commissioner of railroads to be under the jurisdiction of the Department of Transportation		

Assumptions Used in Arriving at Fiscal Estimate

1. The Department of Transportation will provide administrative support in areas such as payroll, human resources, and employee assistance to the Office of the Commissioner of Railroads following assignment to the DOT.
2. The number of FTE's assigned to the OCR is relatively small compared to the number of FTE's assigned to DOT.
3. The OCR will provide funding for service centers such as motor vehicle and printing from appropriated funds available to the OCR.
4. There are not likely to be a substantial change in the DOT's efforts under the proposed 84.05(3) from what occurs under the existing 84.05.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
Commissioner of railroads to be under the jurisdiction of the Department of Transportation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
None			
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	500		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$500		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S	500		
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	\$500		\$
NET CHANGE IN REVENUE	\$		\$
Agency/Prepared By			
DOT/ Ron Adams (608) 267-9284		Authorized Signature	
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		Date	
		2/19/2004	