



## Fiscal Estimate Narratives

DNR 2/6/2003

LRB Number 03-1808/1	Introduction Number SB-1 (JR3)	Estimate Type Original
<b>Subject</b> Budget Adjustment Bill Companion to 03-1722		

### Assumptions Used in Arriving at Fiscal Estimate

Special Session SB 1 takes a variety of very specific actions in reducing appropriations, increasing Conservation SEG appropriations to offset GPR costs, lapsing continuing appropriation balances and transferring SEG balances to the General Fund. The categories and dollar amounts are outlined below.

Division Affected Appropriation Title Amount  
Departmentwide General Purpose Revenue Appropriation Reductions -\$2,128,400  
Lands/Forestry (7)(mc) State park, forest and riverroads -\$1,900,000  
lapse to GPR  
Recycling Fund Lapse to the General Fund -\$3,000,000

Environmental SEG Appropriation Reductions  
Air and Waste (2)(dv) Spills and Abandoned Containers -\$1,000,000  
Air and Waste (2)(mq) General operations—environmental fund -\$218,700  
Enforcement and Science (3)(mq) General operations—environmental fund -\$56,900  
Water (4)(mq) General operations—water quality -\$125,600  
Water (4)(mr) General operations--nonpoint -\$22,200  
Environmental Aids (6)(eu) Brownfields Green Space Grants -\$500,000  
Administration and Technology(8)(iw) Recycling administration -\$11,500  
Administration and Technology(8)(mq) General operations—mobile sources -\$23,300  
Administration and Technology(8)(mv) General operations—environmental fund -\$171,000  
Customer Assistance and (9)(mv) General operations - environmental fund -\$30,300  
External Relations  
Environmental SEG Subtotal -\$2,159,500

Forestry (7)(au) Increase Forestry Contrib. to Stewardship \$4,000,000  
debt service

### Long-Range Fiscal Implications

The actions taken in this bill are all designed to be one-time in nature.

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

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<b>Subject</b>		
Budget Adjustment Bill Companion to 03-1722		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>		
All of the impacts of the bill are considered one-time in nature. Therefore, it will reduce state operations costs by \$5,687,900, local assistance by \$500,000, revenues available to the Recycling fund by \$3,000,000 and increase Forestry account Stewardship debt service costs by \$4,000,000 for fiscal year 2003 only.		
<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 (FTE Position Changes)	\$	
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
FED		
PRO/PRS		
SEG/SEG-S		
<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>		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$	\$
NET CHANGE IN REVENUE	\$	\$

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**Date**

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