

Fiscal Estimate Narratives

DOT 2/17/2004

LRB Number 03-4188/1	Introduction Number SB-456	Estimate Type Original
Subject Transfer of OCR to DOT and allowing DOT bypass of OCR regarding railroad highway crossings		

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

LRB Number 03-4188/1		Introduction Number SB-456	
Subject			
Transfer of OCR to DOT and allowing DOT bypass of OCR regarding railroad highway crossings			
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		Authorized Signature	Date
DOT/ Ron Adams (608) 267-9284		Carol Buckmaster (608) 267-6979	2/17/2004