

Fiscal Estimate Narratives

DNR 10/18/2011

LRB Number 11-2452/1	Introduction Number AB-0316	Estimate Type Original
Description Financial assistance for local recycling programs and making an appropriation		

Assumptions Used in Arriving at Fiscal Estimate

The bill increases annual recycling grants to responsible units by \$13 million, from \$19 million to \$32 million.

State Fiscal Effect

The Department disburses, on average, 1,020 recycling grant awards each year to responsible units. Increasing the amount of grants by \$13 million will not increase the number of awards issued – it will only impact the award amount per grantee. Furthermore, an increase in grants awarded will not require a change to the electronic database that Department staff use for the administration of the grant program.

Therefore, no additional costs or staff time is required for the Department to manage an increase in the amount of recycling grants that it awards to responsible units.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2011 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 11-2452/1		Introduction Number AB-0316	
Description Financial assistance for local recycling programs and making an appropriation			
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		
	Local Assistance	13,000,000	
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$13,000,000	\$
B. State Costs by Source of Funds			
	GPR		
	FED		
	PRO/PRS		
	SEG/SEG-S	13,000,000	
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			
		<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS		\$13,000,000	\$
NET CHANGE IN REVENUE		\$	\$13,000,000
Agency/Prepared By			
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		Date	
		10/18/2011	