

Fiscal Estimate Narratives

DOA 10/9/01

LRB Number 01-3392/1	Introduction Number AB-493	Estimate Type Original
Subject State agency performance and operations review		

Assumptions Used in Arriving at Fiscal Estimate

There are approximately 50 state agencies and boards that would have their activities reviewed by a committee for each agency. It is assumed at least five additional project positions would be required to staff such an effort in the Performance Evaluation Office. Normally special committees created in the Executive Branch are provided \$2,000 to cover expenses such as travel for members from around the state to attend meetings.

Long-Range Fiscal Implications

Unknown, but presumed elimination of activities could reduce expenditures.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Subject			
State agency performance and operations review			
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		\$262,000	
(FTE Position Changes)		(5.0 FTE)	
State Operations - Other Costs		145,000	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$407,000	\$
B. State Costs by Source of Funds			
GPR		407,000	
FED			
PRO/PRS			
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
		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		\$407,000	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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