

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. NO.: 2642-01  
BILL NO.: HB 1510  
SUBJECT: Appropriations; State Departments  
TYPE: Original  
DATE: February 14, 2000

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON STATE FUNDS</b>			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
None	\$0	\$0	\$0
<b>Total Estimated Net Effect on <u>All</u> State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
None	\$0	\$0	\$0
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Numbers within parentheses: ( ) indicate costs or losses  
 This fiscal note contains 4 pages.

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**FISCAL ANALYSIS**

ASSUMPTION

Officials from the **Office of Administration (COA)** assume the proposed legislation would result in no additional costs or savings to COA during the specified time period in the fiscal note, but would result in a cost for FY 05.

Officials from the **Department of Elementary and Secondary Education (DES)** assume the proposal would result in the need to hire one Sr. Budget Analyst (1 FTE at \$47,611 per year) to develop, coordinate and/or conduct the cost/outcome analyses for the DES's individual services and programs. Annual costs, including salary, fringe and associated expense and equipment would be approximately \$70,000. **Oversight** assumes any additional duties to implement this proposal would be outside the time period included in this fiscal note and therefore, has not included such costs for DES in the fiscal impact specifications below.

Officials from the **Department of Economic Development (DED)** assume the proposal could result in additional overtime payments in preparing for the review. However, it is not estimated to be a significant impact.

Officials from the **Missouri Department of Conservation (MDC)** assume the proposed legislation could have a fiscal impact to MDC funds because of the personnel time required to provide information for the base review. The extent of the fiscal impact is unknown.

Officials from the **Department of Natural Resources (DNR)** assume the level of effort that will be involved in the detail base review evaluation that may be requested by the budget and appropriations committees is unknown. Depending on the level of effort required in completing these detailed base reviews, the DNR may need to consider requesting resources for this effort.

Officials from the **Coordinating Board for Higher Education (CBH)** assume this proposal would require a review once every five years. The majority of the CBH staff's budgetary work involves cooperating with the 23 Missouri public institutions of higher education. Since it is unknown specifically what would be included in such a review, it is unknown whether or not current CBH staffing levels would be adequate to perform a review including all Missouri public colleges and universities.

Officials from the **Department of Revenue (DOR), Department of Transportation (DHT), Department of Insurance (INS), Department of Social Services (DOS), Department of Mental Health (DMH), Department of Health (DOH), Department of Agriculture (AGR),** and the **Office of State Courts Administrator (CTS)** assume the proposed legislation would

ASSUMPTION (continued)

have either no or minimal fiscal impact on their agencies that could be absorbed with existing resources.

Officials from the **Department of Public Safety (DPS)** and the **Department of Corrections (DOC)** did not respond to our fiscal impact request.

**Oversight** assumes some agencies could experience increased workload to implement this proposal. However, it is possible additional duties could be absorbed with existing resources. Also, the time period involved would be outside the time period included in this fiscal note, and therefore, any associated costs have not been included in the fiscal impact specifications below.

<u>FISCAL IMPACT - State Government</u>	FY 2001 (10 Mo.)	FY 2002	FY 2003
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2001 (10 Mo.)	FY 2002	FY 2003
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

Currently, the selection of the department or agency or program for detailed base review is based on a majority concurrence of the Chairman of the House Budget Committee, the Chairman of the Senate Appropriations Committee, and the Director of the Division of Budget and Planning. This bill requires that every department, division, and agency be reviewed at least once every 5 years, on a rotating basis, after January 1, 2004. The Chairman of the House Budget Committee, the Chairman of the Senate Appropriations Committee, and the Director of the Division of Budget and Planning are to decide what the review will cover. The review is to be based on a

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DESCRIPTION (continued)

cost/outcome or cost/performance analysis which is to be developed by the department, division, or agency for its individual services and programs.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

This proposal would not affect Total State Revenues.

SOURCES OF INFORMATION

Office of Administration  
Department of Elementary and Secondary Education  
Department of Economic Development  
Missouri Department of Conservation  
Department of Natural Resources  
Coordinating Board for Higher Education  
Department of Revenue  
Department of Transportation  
Department of Insurance  
Department of Social Services  
Department of Mental Health  
Department of Health  
Department of Agriculture  
Office of State Courts Administrator

NOT RESPONDING: Department of Public Safety, Department of Corrections



Jeanne Jarrett, CPA  
Director  
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