

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. NO.: 3339-04
BILL NO.: HCS for HB 1649
SUBJECT: Lieutenant Governor: State Departments
TYPE: Original
DATE: April 19, 2000

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
General Revenue	(\$65,533)	(\$111,592)	(\$116,649)
Total Estimated Net Effect on <u>All</u> State Funds	(\$65,533)	(\$111,592)	(\$116,649)

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
Local Government			

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 3 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials of the following agencies, in responses to similar proposals, indicated that their departments would not be impacted fiscally by this bill: **Department of Elementary and Secondary Education, Department of Public Safety, Office of the Governor, Department of Social Services, Department of Health, Department of Economic Development, House of Representatives, and Senate.**

Officials of the **Office of the Lieutenant Governor** assumed that in order to carry out the functions of the Missouri Multicultural Center and Program (“...serve as an all-purpose, all-encompassing resource for local political subdivisions and government agencies... nongovernmental community agencies, businesses, advocacy groups, immigrants and refugees...”), the Multicultural Citizens’ Advisory Committee would need a permanent staff. That staff would consist of an Executive Director and a Clerk Typist. The Executive Director would be paid \$38,000 per year and the Clerk Typist \$24,000 per year (both would be needed for only six months of FY 2001 because the full Committee would not begin to meet until FY 2002, even though Committee members would be chosen in FY 2001). They estimated costs for furniture, office equipment, software, and other expenses would be \$25,000 in FY 2001, \$12,500 in FY 2002, and \$15,000 in FY 2003. They estimated expenses of \$5,000 for one two-day meeting of the twenty-five member Committee and estimated the Committee would meet once a calendar quarter.

<u>FISCAL IMPACT - State Government</u>	FY 2001	FY 2002	FY 2003
GENERAL REVENUE FUND			
<u>Cost - Lieutenant Governor (MLT)</u>			
Personal Service (2 FTE)	\$31,000	\$63,550	\$65,139
Fringe Benefits	\$9,533	\$19,542	\$20,030
Equipment and Expense	\$25,000	\$12,500	\$15,000
Committee Expenses	\$0	\$16,000	\$16,480
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(\$65,533)</u>	<u>(\$111,592)</u>	<u>(\$116,649)</u>

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

FISCAL IMPACT - Small Business

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

DESCRIPTION

This proposal would establish a "Missouri Multicultural Center and Program" within the office or the Lieutenant Governor to serve as a resource for immigrants, refugees, governmental and nongovernmental agencies in this state.

The proposal would establish a twenty-five member "Multicultural Citizens' Advisory Committee" to develop and implement or facilitate the Program.

This proposal contains an emergency clause.

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 Revenue.

SOURCES OF INFORMATION

Department of Economic Development
Department of Elementary and Secondary Education
Department of Health
Department of Social Services
Department of Public Safety
Office of the Governor
House of Representatives
Senate
Office of the Lieutenant Governor



Jeanne Jarrett, CPA
Director
April 19, 2000