

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. NO.: 0785-01  
BILL NO.: HB 363  
SUBJECT: Appropriations; State Departments  
TYPE: Original  
DATE: February 12, 2001

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON STATE FUNDS</b>			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
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 2002	FY 2003	FY 2004
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 2002	FY 2003	FY 2004
<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 the COA.

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.

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 they would need a Fiscal Services Analyst (\$43,344) to develop and maintain a system to support the detail base review.

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)** the majority of the CBH staff's budgetary work involves cooperating with the 23 Missouri 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 Public Safety - Director's Office (DPS)** assume the proposed legislation would result in fiscal impact due to the need of additional FTE and the related expense and equipment. The DPS would need two (2) Accountant II's (\$37,488/each) to compile data and supporting documentation for detail base review. Officials noted that once the process is developed, it would be an ongoing process. The DPS would also need one (1) Clerk Typist II (\$20,472) to provide clerical support for detail base review procedure and one (1) Computer Information Tech. Specialist (\$47,100) to assist smaller divisions to develop computer programs which will collect data needed to compile spreadsheets to support detail base review.

ASSUMPTION (continued)

Officials from the **Department of Corrections, 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, Department of Public Safety - Director's Office, Veterans' Commission, Missouri State Water Patrol, State Emergency Management Agency, Division of Liquor Control, Division of Highway Safety, Division of Fire Safety** assume the proposed legislation would have either no or minimal fiscal impact on their agencies that could be absorbed with existing resources.

**Oversight** assumes some agencies could experience increased workload to implement this proposal. However, it is possible additional duties could be absorbed with existing resources. The proposal states that this review will occur at least once every five years, on a rotating basis, after January 1, 2004. Therefore, this date includes only six (6) months of the scope of this fiscal note. If an agency determines that additional resources are needed, such resources could be requested through the normal budgetary process.

<u>FISCAL IMPACT - State Government</u>	FY 2002 (10 Mo.)	FY 2003	FY 2004
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2002 (10 Mo.)	FY 2003	FY 2004
	<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 proposal requires that every department, division, and agency be reviewed at least once

DESCRIPTION (continued)

L.R. NO. 0785-01  
BILL NO. HB 363  
PAGE 4 OF 4  
February 12, 2001

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 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.

#### SOURCES OF INFORMATION

Coordinating Board for Higher Education  
Department of Agriculture  
Department of Conservation  
Department of Corrections  
Department of Economic Development  
Department of Elementary and Secondary Education  
Department of Health  
Department of Insurance  
Department of Mental Health  
Department of Natural Resources  
Department of Public Safety - Director's Office  
Department of Public Safety - Division of Fire Safety  
Department of Public Safety - Division of Highway Safety  
Department of Public Safety - Division of Liquor Control  
Department of Public Safety - Missouri State Water Patrol  
Department of Public Safety - State Emergency Management Agency  
Department of Public Safety - Veterans' Commission  
Department of Revenue  
Department of Social Services  
Department of Transportation  
Office of Administration  
Office of State Courts Administrator



Jeanne Jarrett, CPA  
Director

February 12, 2001