

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0272-01
Bill No.: SB 4
Subject: Agriculture and Animals; Agriculture Department
Type: Original
Date: December 22, 2010

Bill Summary: This proposal repeals the Puppy Mill Cruelty Prevention Act.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
General Revenue	\$312,995	\$625,987	\$625,987
Total Estimated Net Effect on General Revenue Fund	\$312,995	\$625,987	\$625,987

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 5 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
General Revenue	(8 FTE)	(8 FTE)	(8 FTE)
Total Estimated Net Effect on FTE*	(8 FTE)	(8 FTE)	(8 FTE)

Note: The fiscal note is showing the cost avoidance of 8 FTE.

☒ Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).

☐ Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials at the **Department of Agriculture** assume the estimated costs of implementing Section 273.345 RSMo. (Proposition B, 2010) that were submitted to the State Auditor, in December of 2009, were as follows. This legislation would eliminate the need for this funding as this proposed legislation repeals Section 273.345.

7.00 Animal Health Officers (AHO) * \$35,000 average annual salary =	\$245,000
1.00 Office Support Assistant	\$28,789

Total Personal Services	\$273,789
Travel, In-state (7.00 AHO)	\$49,000
Supplies (7.00 AHO)	\$7,000
Communication Services (8.00 FTE)	\$4,000
M&R Services (7.00 AHO)	\$5,250
Motorized Equipment (7.00 AH)	\$124,943
Laptops and Printers (8.00 FTE)	\$12,704
Miscellaneous Expenses (8.00 FTE)	\$6,000

Total Expense & Equipment	\$208,897
Grand Total Annual Program Costs (excl. fringe benefits)	\$482,686

Oversight has calculated the fringe rate on the 8 FTE listed by the Department of Agriculture to be \$143,301. Oversight assumes that the passage of this proposed legislation will result in a cost avoidance of \$625,987.

Oversight assumes that Section 273.345 becomes effective November 2, 2011. For the purpose of the fiscal note Oversight has shown the cost avoidance for 6 months in FY12.

Oversight notes the Department of Agriculture has currently not requested these FTE in their FY12 budget request.

ASSUMPTION (Continued)

Officials at the **Office of the Attorney General** assumes that any potential costs arising from this proposal can be absorbed with existing resources.

Officials at the **Office of State Courts Administrator, Office of Secretary of State, Office of Prosecution Services, and State Public Defender's Office** assumes there is no fiscal impact from this proposed legislation.

<u>FISCAL IMPACT - State Government</u>	FY 2012 (6 Mo.)	FY 2013	FY 2014
GENERAL REVENUE FUND			
<u>Cost Avoidance - Dept. of Agriculture</u>			
Personal Service	\$136,895	\$273,789	\$273,789
Fringe Benefits	\$71,651	\$143,301	\$143,301
Equipment & Expense	<u>\$104,449</u>	<u>\$208,897</u>	<u>\$208,897</u>
<u>Total Cost Avoidance - AGR</u>	<u>\$312,995</u>	<u>\$625,987</u>	<u>\$625,987</u>
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>\$312,995</u>	<u>\$625,987</u>	<u>\$625,987</u>
Estimated Net FTE Change for General Revenue Fund (Cost Avoidance)	(8 FTE)	(8 FTE)	(8 FTE)
<u>FISCAL IMPACT - Local Government</u>	FY 2012 (6 Mo.)	FY 2013	FY 2014
	<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.

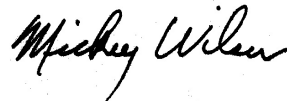
FISCAL DESCRIPTION

The proposed legislation appears to have a cost avoidance.

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

Department of Agriculture
Office of State Courts Administrator
Office of Secretary of State
Office of Prosecution Services
State Public Defender's Office
Office of the Attorney General



Mickey Wilson, CPA
Director
December 22, 2010