

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 4398-03  
Bill No.: Perfected HCS for HB 1608  
Subject: State Departments; Appropriations  
Type: Original  
Date: April 4, 2012

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Bill Summary: This proposal eliminates unfunded programs from state law.

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
<b>FUND AFFECTED</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total Estimated Net Effect on General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON OTHER STATE FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total Estimated Net Effect on <u>Other</u> State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Numbers within parentheses: ( ) indicate costs or losses.

This fiscal note contains 7 pages.

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
<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 FULL TIME EQUIVALENT (FTE)</b>			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
<b>Total Estimated Net Effect on FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>

☐ 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).

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **FISCAL ANALYSIS**

### **ASSUMPTION**

This proposal eliminates the following unfunded programs:

37.115 Duplicating Equipment Unit- Office of Administration  
37.125 Records Management Center- Office of Administration  
37.300- 37.390 Forms Management Unit - Office of Administration  
37.500 Central Registry for Not for Profit Human Service Providers- Office of Administration  
42.014-42.015 Veterans Education Trust Fund - Missouri Veterans Commission  
160.375 Missouri Senior Cadet Program - Department of Elementary and Secondary Education  
160.542 Research Based Reform Program- Department of Elementary and Secondary Education  
160.950 Persistence to Graduation Fund -Department of Elementary and Secondary Education  
161.182 Disability Freeze Fund - Department of Elementary and Secondary Education  
161.235 Student Suicide Prevention Grant- Department of Elementary and Secondary Education  
161.800 Volunteer and Parent Incentive Program - Department of Elementary and Secondary Education  
162.1010 New Schools Pilot Project - Department of Elementary and Secondary Education  
162.1168 MO Preschool Plus Grant Program - Department of Elementary and Secondary Education  
167.229 Model School Wellness - Department of Elementary and Secondary Education  
167.290 - 167.310 Extended Day Child Care Program - Department of Elementary and Secondary Education  
167.320 - 167.332 Alternative Education Program - Department of Elementary and Secondary Education  
168.430 Missouri Teacher Corps -Department of Elementary and Secondary Education  
168.550 - 168.595 MO Prospective Teachers Loan Program -Department of Higher Education  
168.600 MO Critical Teacher Shortage Forgivable Loan Program -Department of Elementary and Secondary Education  
169.580 Special Advisors - Department of Elementary and Secondary Education  
170.254 Technology Grants - Department of Elementary and Secondary Education  
173.053 Access to Higher Education Trust Fund- Department of Higher Education  
173.055 Student Loan Default State Risk Sharing Program - Department of Higher Education  
173.198 Undergraduate Scholarship Program - Department of Higher Education  
137.199 Graduate Fellowship Program - Department of Higher Education  
173.267 MO Educational Employees Memorial Scholarship Program- Department of Higher Education  
173.500 - 173.565 Higher Education Research Fund - Department of Higher Education  
173.724 Higher Education Artistic Scholarship Program- Department of Higher Education

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ASSUMPTION (continued)

173.727 Higher Education Graduate Study Scholarship Program- Department of Higher Education  
191.390 MO Fibromyalgia Awareness Initiative Program- Department of Health and Senior Services  
191.425 Women's Heart Health - Department of Health and Senior Services  
191.725 -191.745 Perinatal Substance Abuse Information and Services -Department of Health and Senior Services  
191.909 MO Healthnet Fraud Unit -Office of the State Auditor  
192.640 - 192.644 Osteoporosis Prevention and Education Program- Department of Health and Senior Services  
192.729 Lupus Erythrocytosis Program - Department of Health and Senior Services  
193.295 - 193.305 Local Registrar's Fees for transmission of records to state- Department of Health and Senior Services  
198.087 - 198.531 MO On-Site Surveyor Evaluation Process - Department of Health and Senior Services  
207.150 General Relief - Department of Social Services  
208.178 - 208.179 Health Insurance Coverage through Medicaid- Department of Social Services  
208.192 Certain Medicaid Data to be made available on website - Department of Social Services  
208.202 Premium Offset Program Pilot Project - Department of Social Services  
208.309 - 208.315 Elder Volunteer for Elders Project- Department of Health and Senior Services  
208.335 Community Revitalization/ systems of Support Program- Department of Social Services  
208.500 - 208.507 Transitional Benefits Demonstration Projects- Department of Social Services  
208.612 - 208.615 One Stop Shop for Elderly Program- Department of Health and Senior Services  
208.700 - 208.720 Welfare to Work Program- Department of Social Services  
217.105 Corrections Officer Certification Commission - Department of Corrections  
217.378 Regimented Discipline - Department of Corrections  
261.105 Sustainable Agriculture Demonstration Projects -Department of Agriculture  
261.110 - 261.120 Organic Certification Program- Department of Agriculture  
262.460 Aid to Fairs - Department of Agriculture  
421.028 Bedding Manufacturer Registration -Department of Health and Senior Services  
453.322 - 453.325 Grandparents as Foster Parents - Department of Social Services  
476.415 Judicial Resources Commission - Office of State Courts Administrator  
620.1100 - 620.1103 Youth Opportunities and Violence Prevention - Department of Economic Development  
633.180 - 633.185 DD Stipend Program- Department of Mental Health  
660.016 Loans for Physicians and Nurses Health Care Initiative - Department of Social Services  
660.019 - 660.021 Caseload Standards - Department of Health and Senior Services

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ASSUMPTION (continued)

660.530 - 660.545 Combined Senior Citizen/Residential Health Care Facilities/Child Day Care Center Community Grants Program - Department of Social Services

660.725 Area Agency on Aging- Volunteer Transportation Program - Department of Health and Senior Services

Officials at the **Alcohol & Tobacco Control, Budget and Planning, Capitol Police, Department of Agriculture, Department of Conservation, Department of Corrections, Department of Economic Development, Department of Elementary and Secondary Education, Department of Health and Senior Services, Department of Higher Education, Department of Insurance, Financial Institutions and Professional Registration, Department of Labor and Industrial Relations, Department of Mental Health, Department of Natural Resources, Department of Revenue, Department of Social Services, Fire Safety, Joint Committee on Administrative Rules, Missouri Department of Transportation, Missouri Gaming Commission, Missouri Highway Patrol, Missouri Veterans Commission, Office of Administration, Office of Prosecution Services, Office of the State Auditor, Office of State Courts Administrator, Office of the State Public Defender, Office of State Treasurer** and the **State Emergency Management Agency** assume there is no fiscal impact from this proposal.

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

**Oversight** assumes the programs identified in this proposal have not been funded by the State for at least five years. Therefore elimination of the programs would not result in a fiscal impact to the State.

Officials from the **Office of the Secretary of State (SOS)** state many bills considered by the General Assembly include provisions allowing or requiring agencies to submit rules and regulations to implement the act. The SOS is provided with core funding to handle a certain amount of normal activity resulting from each year's legislative session. The fiscal impact for this fiscal note to the SOS for Administrative Rules is less than \$2,500. The SOS recognizes that this is a small amount and does not expect that additional funding would be required to meet these costs. However, the SOS also recognizes that many such bills may be passed by the General Assembly in a given year and that collectively the costs may be in excess of what the office can sustain with the core budget. Therefore, the SOS reserves the right to request funding for the cost of supporting administrative rules requirements should the need arise based on a review of the finally approved bills signed by the governor.

ASSUMPTION (continued)

**Oversight** assumes the SOS could absorb the costs of printing and distributing regulations related to this proposal. If multiple bills pass which require the printing and distribution of regulations at substantial costs, the SOS could request funding through the appropriation process.

<u>FISCAL IMPACT - State Government</u>	FY 2013 (10 Mo.)	FY 2014	FY 2015
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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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<u>FISCAL IMPACT - Local Government</u>	FY 2013 (10 Mo.)	FY 2014	FY 2015
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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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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 no fiscal impact.

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

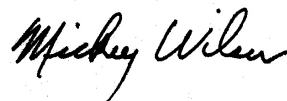
SOURCES OF INFORMATION

Alcohol & Tobacco Control  
Budget and Planning  
Capitol Police  
Department of Agriculture  
Department of Conservation  
Department of Corrections  
Department of Economic Development  
Department of Elementary and Secondary Education  
Department of Health and Senior Services

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SOURCES OF INFORMATION (continued)

Department of Higher Education  
Department of Insurance, Financial Institutions and Professional Registration  
Department of Labor and Industrial Relations  
Department of Mental Health  
Department of Natural Resources  
Department of Revenue  
Department of Social Services  
Fire Safety  
Joint Committee on Administrative Rules  
Missouri Department of Transportation  
Missouri Gaming Commission  
Missouri Highway Patrol  
Missouri Veterans Commission  
Office of Administration  
Office of Prosecution Services  
Office of the State Auditor  
Office of the Secretary of State  
Office of State Courts Administrator  
Office of the State Public Defender  
Office of State Treasurer  
State Emergency Management Agency



Mickey Wilson, CPA  
Director  
April 4, 2012