

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4398-03
Bill No.: Truly Agreed To and Finally Passed HCS for HB 1608
Subject: State Departments; Appropriations
Type: Original
Date: May 30, 2012

Bill Summary: This proposal repeals provisions and sections of law regarding unfunded and obsolete programs and establishes expiration dates for specified provisions.

FISCAL SUMMARY

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

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

Numbers within parentheses: () indicate costs or losses. This fiscal note contains 7 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
Total Estimated Net Effect on FTE	0	0	0

☐ 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 2013	FY 2014	FY 2015
Local Government	\$0	\$0	\$0

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
198.086 - 198.531 MO On-Site Surveyor Evaluation Process - Department of Health and Senior Services
207.150 General Relief - Department of Social Services
208.153 MoHealthNet- Pay for Performance Program-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
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
660.530 - 660.545 Combined Senior Citizen/Residential Health Care Facilities/Child Day Care

ASSUMPTION (continued)

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 **Budget and Planning, Capitol Police, Department of Conservation, 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, Missouri Gaming Commission, Missouri Highway Patrol, Missouri Veterans Commission, Office of the Governor, 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 at the **Office of the Secretary of State** did not respond to Oversight's request for fiscal impact. However, in response to a previous version of this proposal they responded as follows:

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.

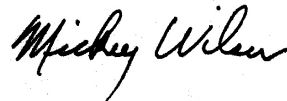
SOURCES OF INFORMATION

Budget and Planning
Capitol Police
Department of Conservation
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

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SOURCES OF INFORMATION (continued)

Department of Mental Health
Department of Natural Resources
Department of Revenue
Missouri Gaming Commission
Missouri Highway Patrol
Missouri Veterans Commission
Office of the Governor
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

A handwritten signature in black ink, reading "Mickey Wilson". The signature is written in a cursive, flowing style.

Mickey Wilson, CPA
Director
May 30, 2012