

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 1289H.02C
 Bill No.: HCS for SCR 7
 Subject: Holidays and Observances; Historic Preservation
 Type: Original
 Date: April 13, 2023

Bill Summary: This proposal creates the America 250 Missouri Commission.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
General Revenue*	\$0	(Unknown – exceeding \$113,521)	(Unknown – exceeding \$115,495)
Total Estimated Net Effect on General Revenue	\$0	(Unknown – exceeding \$113,521)	(Unknown – exceeding \$115,495)

*Oversight assumes costs related to the America 250 Missouri Commission, including celebration expenses, could exceed the \$250,000 threshold. For comparison, Oversight notes costs related to the Missouri Bicentennial Celebration were \$350,000 in each of fiscal years 2020, 2021 & 2022.

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
General Revenue	0	1 FTE	1 FTE
Total Estimated Net Effect on FTE	0	1 FTE	1 FTE

- Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.
- Estimated Net Effect (savings or increased revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of Administration (OA)** stated the resolution creates the Missouri USA Semiquincentennial Commission with support to be provided by the OA. While it is not clear what level of support this Commission would actually require, OA assumes that at least 1 new FTE would be needed to be dedicated to providing support to this commission. OA provided a salary of \$65,000 and total costs of approximately \$115,000 per year for the FTE.

Oversight assumes the FTE for OA will start in July 2024 (FY 2025) and will not reflect a cost in FY 2024.

Oversight also notes according to SAMII, the Missouri Bicentennial Celebration had expenditures of \$350,000 in FY 2020, FY 2021 and again in FY 2022. The expenditures for that celebration were from Fund 0274 – the Division of Tourism Supplemental Revenue Fund. Oversight will reflect the FTE from OA as well as an unknown amount of other expenditures in FYs 2025 and 2026 from the General Revenue Fund. Oversight assumes the cost of the commission, including OA FTE and celebration expenses could exceed the \$250,000 threshold for those two years.

In response to a previous version, officials from the **Office of the Governor** stated this bill adds to the Governor's current load of appointment duties. Individually, additional requirements should not fiscally impact the Office of the Governor. However, the cumulative impact of additional appointment duties across all enacted legislation may require additional resources for the Office of the Governor.

Officials from the **Missouri House of Representatives** assume the proposal would not create a fiscal impact. The legislation states that the expenses will be reimbursed by the joint contingent appropriation. They defer to the Senate on the impact this legislation will have on the availability of that appropriation.

Officials from the **Missouri Senate** state they anticipate a negative fiscal impact to the joint contingent appropriation to reimburse 4 members for travel to the America 250 Commission meetings. In summary, it will cost approximately \$685 per meeting for the four members. The Senate assumes no fiscal responsibility for the other commissioners.

Oversight assumes reimbursement of the 15 members' actual and necessary expenses would be reflected in the unknown other expenses incurred by the commission.

In response to a previous version, officials from the **Office of the Lieutenant Governor** assumed no fiscal impact from the concurrent resolution.

<u>FISCAL IMPACT – State Government</u>	FY 2024 (10 Mo.)	FY 2025	FY 2026
GENERAL REVENUE			
<u>Costs – Office of Administration</u>			
Personal Service 1 FTE	\$0	(\$66,300)	(\$67,626)
Fringe Benefits	\$0	(\$37,021)	(\$37,465)
Expense and Equipment	\$0	(\$10,200)	(\$10,404)
Total Costs – OA	\$0	(\$113,521)	(\$115,495)
<u>FTE Change – OA</u>	0 FTE	1 FTE	1 FTE
<u>Costs – America 250 Missouri</u>			
Commission costs and celebration costs	<u>\$0</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
ESTIMATED NET EFFECT TO THE GENERAL REVENUE FUND	<u>\$0</u>	<u>(Unknown – exceeding \$124,214)</u>	<u>(Unknown – exceeding \$115,495)</u>
Estimated Net FTE Change on the General Revenue Fund	0 FTE	1 FTE	1 FTE

<u>FISCAL IMPACT – Local Government</u>	FY 2024 (10 Mo.)	FY 2025	FY 2026
	<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

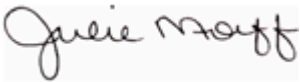
This concurrent resolution creates the America 250 Missouri Commission.

The Commission's principal purpose shall be to plan, promote, and implement public celebrations and commemorations of the 250th Anniversary of the Declaration of Independence on July 4, 2026 and the 250th Anniversary of the United States of America.

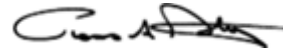
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Office of Administration
Office of the Governor
Missouri House of Representatives
Missouri Senate
Office of the Lieutenant Governor



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Director
April 13, 2023



Ross Strobe
Assistant Director
April 13, 2023