

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. NO.: 2535-01
BILL NO.: SB 701
SUBJECT: Abortion; Revenue Department; Motor Vehicles, Licenses - Motor Vehicles
TYPE: Original
DATE: January 10, 2000

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
General Revenue	(\$56,490)	\$0	\$0
Missouri Alternatives to Abortion Support	\$32,500 to Unknown	(\$29,055) to Unknown	(\$30,902) to Unknown
Highway	(\$13,673)	\$0	\$0
Total Estimated Net Effect on <u>All</u> State Funds	(\$37,663) to UNKNOWN	(\$29,055) to UNKNOWN	(\$30,902) to UNKNOWN

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
None			
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
Local Government	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 5 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Natural Resources** assume this proposal would not fiscally impact their agency.

Office of State Treasurer (STO) officials did not respond to our fiscal note request. In responding to a similar proposal last session, STO assumed they would not be fiscally impacted by the proposal.

The **Department of Revenue (DOR)** assumes the Missouri Right to Life has approximately 65,000 members. DOR assumes 2% of the members will apply for special license plates. DOR assumes as the Respect for Life plates are considered specialty plates, the applications would be examined, validated, keyed into the computer system, and microfilmed in the Motor Vehicle Bureau central office. Therefore, the Motor Vehicle Bureau would require the services of one Clerk Typist for ninety hours of overtime in FY 2001 to process the additional applications. DOR also assumes in FY 2001 they would incur expenses of \$4,455 for policy revisions, forms and postage and \$4,290 for license plates. **Oversight** assumes the overtime expenses could be accomplished with existing resources.

DOR also assumes this proposal would require sample plates and literature to be made available in all offices. The Motor Vehicle Bureau would incur expenses in the amount of \$4,928 for sample plates and literature for all field offices.

The **Department of Transportation** concurs with the Department of Revenue's response to this proposal.

Officials from the **Office of Administration (COA)** assume that General Revenue would provide start-up funding for the commission and staff expenses in FY 2000 and that the Missouri Alternatives to Abortion Support Fund would reimburse General Revenue for FY 2000 expenses in FY 2001 when it has a sufficient fund balance.

COA assumes the Commission would be staffed by an executive director (\$43,704) and a clerk IV (\$23,748). The executive director would be responsible for the administrative operations of the commission. The clerk IV would provide clerical support for the commission including commission meeting arrangements and preparation of commission materials.

COA also assumes that the 13 commission members would meet in Jefferson City four times per year for two days per meeting with all members in attendance. COA assumes the commissioners

ASSUMPTION (continued)

would not receive a per-diem, but would be reimbursed for expenses incurred. COA estimates meeting expenses to be \$16,826 per year. COA assumes the Commission would meet only twice in Fiscal Year 2001.

COA does not know how much revenue would be generated by this proposal.

Based upon the DOR's estimate that 1,300 people would apply for the Respect for Life license plate, **Oversight** assumes revenue to the Missouri Alternatives to Abortion Fund from contributions for license plates would be \$32,500 per year. Oversight also assumes an unknown amount of revenue would accrue to the fund from grants, gifts, or bequests from federal, state, local or private sources. Oversight assumes after the first year of operation the fund would be able to cover its administrative costs; however, Oversight assumes the fund balance in the Missouri Alternatives to Abortion Fund would not be sufficient to reimburse General Revenue until some time outside the fiscal note period.

Until such time as contributions increase, Oversight assumes the duties outlined in this proposals could be accomplished with a half-time executive director and a half-time clerk typist.

<u>FISCAL IMPACT - State Government</u>	FY 2001 (10 Mo.)	FY 2002	FY 2003
GENERAL REVENUE FUND			
<u>Costs - Office of Administration</u>			
Personal services (1 FTE)	(\$26,720)	\$0	\$0
Fringe benefits	(\$8,216)	\$0	\$0
Expense and equipment	<u>(\$21,554)</u>	<u>\$0</u>	<u>\$0</u>
Total <u>Costs</u> - Office of Administration	<u>(\$56,490)</u>	<u>\$0</u>	<u>\$0</u>

**MISSOURI ALTERNATIVES TO
 ABORTION SUPPORT FUND**

<u>FISCAL IMPACT - State Government</u>	FY 2001 (10 Mo.)	FY 2002	FY 2003
<u>Income - Office of Administration</u>			
Contributions for speciality license plates	\$32,500	\$32,500	\$32,500
Other contributions, grants, gifts, and bequests	<u>\$0 to Unknown</u>	<u>\$0 to Unknown</u>	<u>\$0 to Unknown</u>
Total <u>Income</u> - Office of Administration	<u>\$0 to Unknown</u>	<u>\$0 to Unknown</u>	<u>\$0 to Unknown</u>
<u>Costs - Office of Administration</u>			
Personal services (1 FTE)	\$0	(\$33,026)	(\$34,017)
Fringe benefits	\$0	(\$10,156)	(\$10,460)
Expense and equipment	<u>\$0</u>	<u>(\$18,373)</u>	<u>(\$18,925)</u>
Total <u>Costs</u> - Office of Administration	<u>\$0</u>	<u>(\$61,555)</u>	<u>(\$63,402)</u>

ESTIMATED NET EFFECT ON MISSOURI ALTERNATIVES FOR ABORTION SUPPORT FUND

<u>\$32,500 to UNKNOWN</u>	<u>(\$29,055) to UNKNOWN</u>	<u>(\$30,902) to UNKNOWN</u>
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HIGHWAY FUND

<u>Costs - Department of Revenue</u>			
Policies, forms, and postage	(\$4,455)	\$0	\$0
Plates and tabs	(\$4,290)	\$0	\$0
Sample plates and literature	<u>(\$4,928)</u>	<u>\$0</u>	<u>\$0</u>
Total Costs - Department of Revenue	<u>(\$13,673)</u>	<u>\$0</u>	<u>\$0</u>

ESTIMATED NET EFFECT ON HIGHWAY FUND

<u>(\$13,673)</u>	<u>\$0</u>	<u>\$0</u>
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<u>FISCAL IMPACT - Local Government</u>	FY 2001 (10 Mo.)	FY 2002	FY 2003
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

L.R. NO. 2535-01
BILL NO. SB 701
PAGE 5 OF 5
January 10, 2000

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

This proposal would establish the Missouri Respect Life Commission and the Missouri Alternatives to Abortion Fund. The Commission would consist of thirteen members, four appointed from the General Assembly and one member from each of the nine congressional districts. Duties of the Commission would be specified, including disbursement of funds from the Alternatives to Abortion Fund which the proposal creates and which is funded through contributions of \$25 or more by vehicle owners who would then receive "Respect Life License Plates."

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 Revenue
Department of Transportation
Office of Administration
Department of Natural Resources

NOT RESPONDING: Office of State Treasurer



Jeanne Jarrett, CPA
Director
January 10, 2000