

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 2805-01
Bill No.: SB 741
Subject: Modifies membership and duties of the Organ Donation Advisory Committee.
Type: Original
Date: January 23, 2002

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Highway Funds	\$0	\$0	\$0
Organ Donor Fund	\$150,790	\$0	\$0
Total Estimated Net Effect on <u>All</u> State Funds	\$150,790	\$0	\$0

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Local Government	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 5 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of the Governor, Office of Attorney General, Department of Public Safety - Missouri Highway Patrol, Department of Economic Development, and Department of Elementary and Secondary Education** assume the proposed legislation would have no fiscal impact on their organizations.

Officials from the **Department of Health and Senior Services (DOH)** stated the Organ Donor Program is in the final stages on testing and implementing Internet access for the authorized users. The costs of the subsequent report would be less than \$1,000 and would be absorbed by the existing organ donor program budget, therefore this legislation would be cost neutral.

The potential increase in voluntary contributions would offset the notable decrease in funding to the Organ Donor Program, which is not currently meeting the annual spending authority. In 1999 and 2000, average monthly income to the Organ Donor Fund was \$34,252. In 2001, the average monthly contributions is \$26,860. All voluntary contributions would be held in the Organ Donor Fund. The annual appropriated spending authority will remain the same.

Officials from the **Department of Revenue (DOR)** assume the proposed legislation will have the following administrative and fiscal impacts:

ADMINISTRATIVE IMPACT

Division of Motor Vehicle and Drivers Licensing

Increased Organ Donation Amount

This proposal requires the Division of Motor Vehicle and Drivers Licensing to modify the over-the-counter driver's licensing system collect a \$2.00 donation. Currently, the Driver and Vehicle Services Bureau can only collect a \$1.00 donation from each applicant.

The Driver and Vehicle Services Bureau will incur programming expenses in the amount of \$6,000 to the Over-the-Counter system to accommodate each of the aforementioned changes to the system.

60	Estimated Hours of Programming
<u>x \$100</u>	Contracted Programming Rate
<u>\$6,000</u>	Programming Costs

ASSUMPTION (continued)

To implement this legislation, the DOR will require additional funds. In the past, the programs included in this legislation have been paid for with highway funds. This year, however, highway funds may not be available for this purpose as a result of legislation enacted by the General Assembly in 2000 that limits the use of highway funds.

If highway funds are not available, then another source of funding must be identified to pay for the cost of implementing this legislation.

REVENUE IMPACT

Organ Donor Program Fund

The Driver and Vehicle Services Bureau estimates increased revenue collected for the organ donor program fund. The following estimate is based on fiscal year 2003 only as this is the final year of a three year transition to a six year driver license renewal system. The Driver and Vehicle Services Bureau estimates that half of the renewal license applicants will be able to donate \$2.00 through this transitional period as these are the only applicants eligible to donate \$2.00. Beginning fiscal year 2004, this proposal will be revenue neutral as license renewal volumes and the increased donation amount will offset each other.

FY03

\$31,358	Current Donations Monthly
/ <u>2</u>	Half of All Applicants Will Be Eligible for a \$2.00 Donation
15,679	Six Year Applicants Who Will Donate an Additional \$1.00
x <u>\$1</u>	Increased Donations
\$15,679	Increased Donation Per Month
x <u>10</u>	Number of Months in Fiscal year 2002
<u>\$156,790</u>	Increased Funding in FY02

Oversight assumes that hospital could experience some administrative tasks relating to this proposal. However, we believe that the functions could be absorbed with existing resources and therefore, have shown no fiscal impact to hospitals.

The proposed legislation would result in an increase in Total State Revenue.

<u>FISCAL IMPACT - State Government</u>	FY 2003	FY 2004	FY 2005
	(10 Mo.)		

<u>FISCAL IMPACT - State Government</u>	FY 2003 (10 Mo.)	FY 2004	FY 2005
HIGHWAY FUND			
<u>Transfer - In</u>			
Transfer from Organ Donor Program Fund for Development and Implementation Cost	\$6,000	\$0	\$0
<u>Costs - Department of Revenue</u>			
OTC Programming - Drivers License	(\$6,000)	<u>\$0</u>	<u>\$0</u>
ESTIMATED NET EFFECT ON HIGHWAY FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
ORGAN DONOR PROGRAM FUND			
<u>Income - Department of Health</u>			
Additional donation from license	\$156,790	\$0	\$0
<u>Transfer - Out</u>			
Transfer to Highway Fund for DOR development and implementation costs	(\$6,000)	<u>\$0</u>	<u>\$0</u>
ESTIMATED NET EFFECT ON ORGAN DONOR PROGRAM FUND	<u>\$150,790</u>	<u>\$0</u>	<u>\$0</u>
<u>FISCAL IMPACT - Local Government</u>			
	FY 2003 (10 Mo.)	FY 2004	FY 2005
	<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.

DESCRIPTION

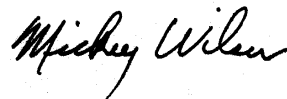
HW-C:LR:OD (12/01)

This act modifies membership and duties of the Organ Donation Advisory Committee and allows increased contributions. Section 194.300, RSMo, currently creates the Advisory Committee. This act adds to its membership a representative from the Department of Revenue. It also adds a charge to the committee to study the feasibility of providing Internet access to the organ donor registry for authorized personnel. Currently, Section 302.171, RSMo, outlines the procedure individuals must follow when applying for a Missouri driver's license is outlined in current law. New language provides that an applicant may make a donation of \$2 to promote organ donor programs when that applicant becomes eligible for the six-year license renewal.

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 the Governor
Department of Health and Senior Services
Department of Revenue
Department of Elementary and Secondary Education
Office of Attorney General
Department of Public Safety - Missouri Highway Patrol
Department of Economic Development



Mickey Wilson, CPA
Acting Director
January 23, 2001