

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0360-03
Bill No.: HCS for HB 286
Subject: Boards, Commissions, Committees, Councils
Type: Original
Date: March 11, 2005

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2006	FY 2007	FY 2008
General Revenue	(Unknown exceeding \$14,927)	(Unknown exceeding \$16,679)	(Unknown exceeding \$16,955)
Total Estimated Net Effect on General Revenue Fund	(Unknown exceeding \$14,927)	(Unknown exceeding \$16,679)	(Unknown exceeding \$16,955)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2006	FY 2007	FY 2008
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 5 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2006	FY 2007	FY 2008
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2006	FY 2007	FY 2008
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of the Governor** and **Office of Lieutenant Governor** assume the proposal would have no fiscal impact on their organizations.

Officials from the **Missouri House of Representatives** assume any costs incurred by House Members would be absorbed by the Department of Economic Development.

Officials from the **Missouri Senate** assume any impact would be minimal and could be absorbed by present appropriations.

Officials from the **Department of Natural Resources (DNR)** assume there would be an unknown cost to the state for establishing a statewide historical monument as outlined in the proposal.

The proposal would require the Department of Economic Development, Department of Elementary and Secondary Education, and DNR to provide administrative support as necessary to assist in the performance of the commission's duties. It is unknown what level of support would be necessary to carry out the activities of the commission. The DNR assumes additional resources needed, if any, would be requested through the normal budgetary process.

ASSUMPTION (continued)

HW-C:LR:OD (12/02)

Officials from the **Department of Economic Development (DED)** anticipate 0.5 FTE Economic Development Incentive Specialist II would be needed to perform the duties outlined in this proposal. In addition, the DED would have to provide meeting space for the ten (10) commission members plus expenses. Four meetings are projected per year. Costs include overnight lodging, mileage, and meals plus printing and meeting room expenses. Advertising and promotion costs are anticipated but unknown. The cost to put on the celebration is also unknown. The DED estimates FY 06 expenses as unknown exceeding \$46,175; FY 07 expenses are unknown exceeding \$47,681; and FY 08 expenses are unknown exceeding \$48,966.

Oversight assumes the DED would delegate the duties associated with the Emancipation Day Commission and organizing the Juneteenth Heritage and Cultural Festival to existing staff.

Officials from the **Department of Elementary and Secondary Education (DES)** state the administrative duties that may arise as a result of subsections 5 and 6 could be significant. As a minimum, the DES will require 0.5 FTE Administrative Assistant to provide administrative support as necessary to assist in the performance of the commission's duties and to administer activities relating to events and monuments associated with the Emancipation Day Celebration.

Oversight assumes the DES would delegate the duties associated with the commission and the activities relating to the Emancipation Day Celebration to existing staff.

<u>FISCAL IMPACT - State Government</u>	FY 2006 (10 Mo.)	FY 2007	FY 2008
GENERAL REVENUE FUND			
<u>Costs - Department of Economic Development</u>			
Meetings, promotions, advertising and festival costs	(Unknown exceeding \$7,427)	(Unknown exceeding \$9,179)	(Unknown exceeding \$9,455)
<u>Costs - Department of Elementary and Secondary Education</u>			
Festival-related supplies and expenses	<u>(\$7,500)</u>	<u>(\$7,500)</u>	<u>(\$7,500)</u>
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(Unknown exceeding \$14,927)</u>	<u>(Unknown exceeding \$16,679)</u>	<u>(Unknown exceeding \$16,955)</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2006 (10 Mo.)	FY 2007	FY 2008
	<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.

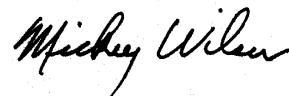
DESCRIPTION

This proposal establishes the Emancipation Day Commission within the Department of Economic Development. The ten-member commission will designate a statewide Juneteenth Heritage and Cultural Festival which will recognize the economic and cultural values associated with African Americans. The commission will be responsible for all activities relating to the events and monuments associated with the Emancipation Day Celebration.

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 Economic Development
Department of Elementary and Secondary Education
Department of Natural Resources
Missouri House of Representatives
Office of Lieutenant Governor
Missouri Senate



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Director

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