

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATURE 2nd CALLED SESSION - 2003

August 4, 2003

TO: Honorable David Swinford, Chair, House Committee on Government Reform

FROM: John Keel, Director, Legislative Budget Board

IN RE: HB22 by Swinford (Relating to the performance of workers' compensation research by the Texas Department of Insurance; making an appropriation.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB22, As Introduced: a negative impact of (\$1,609,856) through the biennium ending August 31, 2005.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2004	(\$804,928)
2005	(\$804,928)
2006	(\$804,928)
2007	(\$804,928)
2008	(\$804,928)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>GENERAL REVENUE FUND 1</i>	Probable Revenue (Loss) from <i>OVERSIGHT WORKERS' COMP 5016</i>	Probable Savings from <i>OVERSIGHT WORKERS' COMP 5016</i>	Probable Revenue Gain from <i>New General Revenue Dedicated</i>
2004	(\$804,928)	(\$27,468)	\$0	\$27,468
2005	(\$804,928)	(\$27,468)	\$0	\$27,468
2006	(\$804,928)	(\$27,468)	\$27,468	\$27,468
2007	(\$804,928)	(\$27,468)	\$27,468	\$27,468
2008	(\$804,928)	(\$27,468)	\$27,468	\$27,468

Fiscal Year	Probable (Cost) from <i>New General Revenue Dedicated</i>	Change in Number of State Employees from FY 2003
2004	\$27,468	13.0
2005	\$27,468	13.0
2006	\$27,468	13.0
2007	\$27,468	13.0
2008	\$27,468	13.0

Fiscal Analysis

This bill would abolish the Research and Oversight Council on Workers' Compensation and transfer

the function to the Texas Department of Insurance.

Methodology

The workers' compensation research would result in additional costs of \$832,396 each year, and an additional 13 full-time equivalent employees. It is assumed that \$804,928 from general revenue and \$27,468 from the new general revenue dedicated account for this purpose would be allocated each year.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies:

LBB Staff: JK, GO, DLBe