

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

April 29, 2003

TO: Honorable Dianne White Delisi, Chair, House Committee on State Health Care Expenditures, Select

FROM: John Keel, Director, Legislative Budget Board

IN RE: HB3181 by Delisi (Relating to the creation of the Commission for State Health Expenditures.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3181, Committee Report 1st House, Substituted: a negative impact of (\$2,400,000) 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	(\$1,200,000)
2005	(\$1,200,000)
2006	(\$1,200,000)
2007	(\$1,200,000)
2008	(\$1,200,000)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>GENERAL REVENUE FUND</i> 1	Change in Number of State Employees from FY 2003
2004	(\$1,200,000)	25.0
2005	(\$1,200,000)	25.0
2006	(\$1,200,000)	25.0
2007	(\$1,200,000)	25.0
2008	(\$1,200,000)	25.0

Fiscal Analysis

The bill would create a new state agency, the Commission for State Health Care Expenditures. The agency would provide objective research and analysis of state health care expenditures and identify potential cost-saving measures related to state health care expenditures.

Methodology

It is assumed that the new agency would be similar in size and scope to the Criminal Justice Policy Council and have 25 FTEs and an annual General Revenue budget of \$1,200,000. Funding from grants or donations cannot be estimated, nor is it known if the agency would qualify for any federal funding.

It is assumed that no functions, funding, or FTEs would be transferred from existing state agencies.

Any potential savings from the agency's recommendations are unknown and not included in this estimate.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 116 Sunset Advisory Commission, 301 Office of the Governor, 304 Comptroller of Public Accounts, 529 Health and Human Services Commission

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