

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION**

**April 14, 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 Care Expenditures.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB3181, As Introduced: 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:**

<b>Fiscal Year</b>	<b>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</b>
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:**

<b>Fiscal Year</b>	<b>Probable (Cost) from GENERAL REVENUE FUND 1</b>	<b>Change in Number of State Employees from FY 2003</b>
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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