

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

May 13, 2005

TO: Honorable Jane Nelson, Chair, Senate Committee on Health & Human Services

FROM: John S. O'Brien, Deputy Director, Legislative Budget Board

IN RE: HB2100 by Delisi (Relating to heirloom wedding anniversary certificates.), **As Engrossed**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2100, As Engrossed: an impact of \$0 through the biennium ending August 31, 2007.

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
2006	\$0
2007	\$0
2008	\$0
2009	\$0
2010	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Revenue Gain from <i>New General Revenue Dedicated - Childhood Immunization Account</i>	Probable (Cost) from <i>New General Revenue Dedicated - Childhood Immunization Account</i>	Change in Number of State Employees from FY 2005
2006	\$300,000	(\$300,000)	0.8
2007	\$300,000	(\$300,000)	1.0
2008	\$300,000	(\$300,000)	1.0
2009	\$300,000	(\$300,000)	1.0
2010	\$300,000	(\$300,000)	1.0

Fiscal Analysis

The bill would amend Chapter 194 of the Health and Safety Code to require the Department of State Health Services (DSHS) to promote and sell heirloom wedding anniversary certificates, and set the authorized fee at \$50 per certificate. The bill would require certificates to be printed on parchment paper at least 11x14 inches in size. The design of the heirloom wedding anniversary certificate would be donated by Texas artists. The bill would require DSHS to create an online ordering system, as well as using order forms available through the department.

The bill would require DSHS to deposit revenue from the sale of heirloom wedding anniversary certificates into the childhood immunization account, an account which would be created in the General Revenue account by the bill. The bill would restrict use of funds in the account by the

department to: (1) grants to fund childhood immunizations and related education programs and (2) administer Sec 194.005 as added by the bill.

Methodology

DSHS indicates that the parchment paper required for the heirloom wedding anniversary certificates would cost \$0.88 per certificate. DSHS estimates 6,000 certificates would be produced and sold each year, for a cost of \$5,280 in each year. DSHS indicates that 1 FTE (Administrative Assistant III) is needed to research and issue approximately 500 certificates per month. Costs, benefits and other operating expenses associated with the addition of 1 FTE are included in the cost estimate. Staff costs (34,692) are included at 75% for FY 2006 and 100% (38,422) for each year thereafter. DSHS indicates contract programming will be used to produce the wedding anniversary certificates system in the first year, at a cost of \$30,000. It is assumed the remainder of available revenue deposited to the account would be used to fund grants for childhood immunizations and related education programs in accordance with the provisions of the bill. Costs for grants are estimated to be \$230,028 in FY 2006 and \$256,298 in each year thereafter.

The bill would create or recreate a dedicated account in the General Revenue Fund, or create a dedicated revenue source. Therefore, the fund, account, or revenue dedication included in this bill would be subject to funds consolidation review by the current Legislature.

Technology

DSHS indicates contract programming will be used to produce the wedding anniversary certificates system in the first year, at a cost of \$30,000.

Local Government Impact

No significant fiscal implication to units of local government is anticipated.

Source Agencies: 304 Comptroller of Public Accounts, 537 Department of State Health Services

LBB Staff: JOB, CL, KF, BW