

LEGISLATIVE BUDGET BOARD  
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

April 13, 2005

TO: Honorable Dianne White Delisi, Chair, House Committee on Public Health

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

IN RE: HB2101 by Delisi (Relating to heirloom birth certificates.), As Introduced

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB2101, As Introduced: a negative impact of (\$238,156) 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	(\$119,078)
2007	(\$119,078)
2008	(\$119,078)
2009	(\$119,078)
2010	(\$119,078)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings from GENERAL REVENUE FUND 1	Probable Revenue (Loss) from GENERAL REVENUE FUND 1	Probable Revenue Gain from New General Revenue Dedicated - Childhood Immunization Account	Probable (Cost) from New General Revenue Dedicated - Childhood Immunization Account
2006	\$38,422	(\$157,500)	\$315,000	(\$315,000)
2007	\$38,422	(\$157,500)	\$315,000	(\$315,000)
2008	\$38,422	(\$157,500)	\$315,000	(\$315,000)
2009	\$38,422	(\$157,500)	\$315,000	(\$315,000)
2010	\$38,422	(\$157,500)	\$315,000	(\$315,000)

Fiscal Analysis

The bill would amend Section 192.0021 of the Health and Safety Code to require the Department of State Health Services (DSHS) to promote and sell heirloom birth certificates, and raise the authorized fee from \$25 to a maximum of \$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 birth certificate would be donated by Texas artists.

The bill would require DSHS to deposit revenue from the sale of heirloom birth certificates into the childhood immunization account, a GR-Dedicated account which would be created in the General Revenue Fund 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 192.0021 as amended by the bill.

### **Methodology**

DSHS indicates that the parchment paper required for the heirloom birth certificates would cost \$0.88 per certificate. DSHS estimates 6,300 certificates would be produced and sold each year, for a cost of \$5,544 in each year. DSHS indicates that currently 1 FTE (Administrative Assistant III, at a cost of \$38,422 per year) is needed to research and issue approximately 525 certificates per month. It is assumed that the cost of funding the FTE to administer this section would be funded through the new GR-Dedicated (GRD) account created by the bill, rather than the General Revenue 1 fund, resulting in a savings to GR and a cost to GRD. DSHS indicates the software used to produce the birth certificates would need to be modified in the first year, at a cost of \$10,000. 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 \$261,034 in FY 2006 and \$271,034 in each year thereafter.

Revenue currently generated by sale of heirloom birth certificates totals approximately \$157,500 per year. DSHS estimates the number of certificates produced will remain constant. The fee increase would result in a revenue gain of \$157,500. Current revenue is deposited to the credit of the General Revenue fund. Therefore the bill would result in a loss of revenue of \$157,500 to the General Revenue 1 fund and a gain in revenue of \$315,000 to the new GR-Dedicated account created by the bill.

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 the software used to produce the birth certificates would need to be modified in the first year, at a cost of \$10,000.

### **Local Government Impact**

No 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