

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 82ND LEGISLATIVE REGULAR SESSION

March 30, 2011

TO: Honorable Joseph Pickett, Chair, House Committee on Defense & Veterans' Affairs

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

IN RE: HB3237 by Hernandez Luna (Relating to the establishment and operation of the Texas Women Veterans Program.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3237, As Introduced: a negative impact of (\$185,220) through the biennium ending August 31, 2013.

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
2012	(\$93,474)
2013	(\$91,746)
2014	(\$91,746)
2015	(\$91,746)
2016	(\$91,746)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>General Revenue Fund</i> 1	Change in Number of State Employees from FY 2009
2012	(\$93,474)	1.0
2013	(\$91,746)	1.0
2014	(\$91,746)	1.0
2015	(\$91,746)	1.0
2016	(\$91,746)	1.0

Fiscal Analysis

The bill would amend the Government Code and require the Texas Veterans Commission to establish the Texas Women Veterans Program to assist women veterans within the state attain equitable access to federal and state veterans' benefits and services. In addition, the bill would require the executive director of the Texas Veterans Commission designate a women veterans coordinator.

Methodology

The Texas Veterans Commission indicates that it would require one additional staff member to fulfill the duties assigned as the women veterans coordinator and to administer the Texas Women Veterans Program at a salary cost of \$46,296 each fiscal year out of the General Revenue Fund (GR) and \$24,000 each fiscal year out of GR for travel related expenses. Benefits and retirement costs totaling

\$12,898 would be required each fiscal year out of GR and would be appropriated to the Employee Retirement System. A one-time cost of \$2,700 in fiscal year 2012 out of GR would be needed for a computer, related software, desk, chair, display board, and other items. In addition, ongoing operating costs would also be required totaling \$7,580 in fiscal year 2012 and \$8,552 in fiscal year 2013 and beyond for items such as telephone services, other consumables, and printing services.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 403 Veterans Commission

LBB Staff: JOB, JM, KM