

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

**FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION**

**March 20, 2007**

**TO:** Honorable Warren Chisum, Chair, House Committee on Appropriations

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

**IN RE: HB15** by Chisum (Relating to making supplemental appropriations and reductions in appropriations.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB15, As Introduced: an impact of \$0 through the biennium ending August 31, 2009.

**Appropriations:**

Fiscal Year	Appropriation out of <i>GENERAL REVENUE FUND</i> 1
2008	\$240,239,233
2009	\$0

**General Revenue-Related Funds, Six-Year Impact:**

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2007	\$0
2008	\$0
2009	\$0
2010	\$0
2011	\$0
2012	\$0

**All Funds, Six-Year Impact:**

Fiscal Year	Probable (Cost) from <i>GENERAL REVENUE FUND</i> 1	Probable Savings from <i>GENERAL REVENUE FUND</i> 1
2007	(\$240,239,233)	\$240,239,233
2008	\$0	\$0
2009	\$0	\$0
2010	\$0	\$0
2011	\$0	\$0
2012	\$0	\$0

**Fiscal Analysis**

The bill would make supplemental fiscal 2007 appropriations and reduce fiscal 2007 appropriations for certain agencies. The supplemental appropriations would be for the two-year period beginning with the effective date of the bill.

The bill would appropriate \$3,678,942 to the Austin Community College and \$1,424,764 to the South Plains College to fund group health insurance.

The bill would appropriate \$47,000,000 to the Texas Department of Criminal Justice to fund the provision of salaries and wages, hazardous duty and longevity pay, overtime pay, contractual rate adjustments, utilities, and fuel.

The bill would appropriate \$1,007,827 to the Texas Medical Board to fund the repayment of the fiscal year 2006 Governor's Emergency and Deficiency Grant and licensing and enforcement operating expenses.

The bill would appropriate \$64,013,000 to the Texas Building and Procurement Commission to fund life safety and deferred maintenance projects.

The bill would appropriate \$12,014,700 to the Texas Building and Procurement Commission to fund the abatement of asbestos and build-out of the Stephen F. Austin building.

The bill would appropriate an amount not to exceed \$111,100,000 to the Health and Human Services Commission for Medicare Part D Giveback. Under the provisions of the bill, if any of this money so appropriated and paid to the federal government were subsequently returned to any agency or office, that agency or office would have to report the return of the money to the Legislative Budget Board (LBB) and could not spend any returned monies without LBB's prior approval.

The bill would reduce the vetoed funds appropriations made by Section 13.18, Article IX, Chapter 1369, Acts of the 79th Legislature, Regular Session (2005) by an amount equal to the cumulative amount of appropriations made by this act.

The bill would take effect immediately upon enactment if it receives two-thirds vote in each house; otherwise, it would take effect September 1, 2007.

### **Methodology**

The estimated fiscal impact was based on the bill's appropriations and from appropriated amounts remaining from appropriations vetoed after the 79th regular legislative session.

All of the funds appropriated by this bill would come from the General Fund.

### **Local Government Impact**

No fiscal implication to units of local government is anticipated.

**Source Agencies:** 304 Comptroller of Public Accounts

**LBB Staff:** JOB, CT, SD, EB