

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

**FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION**

**March 20, 2013**

**TO:** Honorable Jim Pitts, Chair, House Committee On Appropriations

**FROM:** Ursula Parks, Director, Legislative Budget Board

**IN RE: HB1025** by Pitts (Relating to making supplemental appropriations and reductions in appropriations and giving direction and adjustment authority regarding appropriations.),  
**As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB1025, As Introduced: a negative impact of (\$97,732,151) through the biennium ending August 31, 2015.

**Appropriations:**

Fiscal Year	Appropriation out of <i>General Revenue Fund</i> 1	Appropriation out of <i>Clean Air Account</i> 151	Appropriation out of <i>Water Resource Management</i> 153	Appropriation out of <i>Federal Funds</i> 555
2013	\$97,732,151	(\$12,500)	\$500,000	(\$5,800,000)
2014	\$0	\$0	\$0	\$0

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

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2013	(\$97,732,151)
2014	\$0
2015	\$0
2016	\$0
2017	\$0

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

<b>Fiscal Year</b>	<b>Probable Savings/(Cost) from General Revenue Fund 1</b>	<b>Probable Savings/(Cost) from Clean Air Account 151</b>	<b>Probable Savings/(Cost) from Water Resource Management 153</b>	<b>Probable Savings/(Cost) from Federal Funds 555</b>
2013	(\$97,732,151)	\$12,500	(\$500,000)	\$5,800,000
2014	\$0	\$0	\$0	\$0
2015	\$0	\$0	\$0	\$0
2016	\$0	\$0	\$0	\$0
2017	\$0	\$0	\$0	\$0

<b>Fiscal Year</b>	<b>Change in Number of State Employees from FY 2012</b>
2013	16.0
2014	0.0
2015	0.0
2016	0.0
2017	0.0

**Fiscal Analysis**

The bill would make supplemental appropriation increases and reductions for various state agencies.

The bill would make the following fiscal year 2013 appropriation reductions in the sum of \$116,812,706 from General Revenue Fund 001, \$12,500 from General Revenue-dedicated accounts and \$5,800,000 from Federal Funds.

The following appropriation reductions would be made out of General Revenue Fund 001:

\$23,536,739 from the Department of Family and Protective Services for Strategy B.1.11., Foster Care Payments;

\$2,330,351 from the Health and Human Services Commission for Strategy D.1.1., TANF (Cash Assistance) Grants;

\$1,400,437 from the Higher Education Employees Group Insurance for Strategy A.1.11., UT Medical - Galveston;

\$2,000,000 from the University of Texas at Austin Strategy C.4.1., Institutional Enhancement;

\$890,622 from the University of Texas at Dallas for Strategy A.1.1., Operations Support; and,

\$86,654,557 from Public Community/Junior Colleges related to retirement contributions;

The following appropriation reductions would be made out of General Revenue-dedicated accounts:

\$12,500 out of GR Account — 151, Clean Air, from the Texas A&M AgriLife Research for Strategy A.1.1., Agricultural/Life Sciences Research.

The following appropriation reductions would be made out of Federal Funds:

\$5,800,000 out of Federal Temporary Assistance for Needy Families (TANF) from the Department of Assistive and Rehabilitative Services for Strategy A.1.1., ECI Services;

The bill would make the following appropriation increases in fiscal year 2013 out of General Revenue Fund 001 in the sum of \$214,544,857 and \$500,000 out of General Revenue-dedicated accounts.

The following appropriation increases would be made out of General Revenue Fund 001:

\$1,400,000 to the Facilities Commission for payment of increased utility costs;

\$1,546,003 to the Veterans Commission for the purpose of creating two state strike force teams to address the backlog of claims in Houston and Waco and to hire additional counselors, including 16 additional full-time equivalent employees;

\$500,000 to the Veterans Commission for the purpose of repaying a deficiency grant;

\$200,000 to the University of Houston - Clear Lake for the purpose of current operations;

\$1,678,703 to the Texas A&M Engineering Extension Service for the purpose of reimbursing the agency for state-directed deployments for natural disasters;

\$162,500 to Texas A&M AgriLife Research for the purpose of current operations;

\$475,000 to the Judiciary Section, Comptroller's Department to cover costs of providing legal representation for an inmate in a capital murder trial;

\$39,000,000 to the Department of Criminal Justice for the purpose of providing for correctional managed health care;

\$889,000 to the Parks and Wildlife Department for the purpose of providing for state park operations;

\$35,500 to the Library and Archives Commission for the purpose of providing a salary rate increase for the Director-Librarian;

\$161,065,711 to Texas A&M Forest Service for costs associated with wildfires;

\$2,700,000 to Department of Public Safety for costs associated with wildfires;

\$4,892,440 to Parks and Wildlife Department for costs associated with wildfires.

The following appropriation increases would be made out of General Revenue-dedicated accounts:

\$500,000 from GR Account — 153, Water Resource Management, to the Commission on Environmental Quality for the purpose of paying for Elephant Butte litigation expenses.

The bill would take effect immediately upon enactment.

## **Methodology**

The amounts identified above represent changes to previously budgeted amounts for the state fiscal biennium ending August 31, 2013. This analysis assumes immediate effect.

## **Local Government Impact**

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

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

**LBB Staff:** UP, KK, SD, AG, MS