

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATURE 1st CALLED SESSION - 2003

July 3, 2003

TO: Honorable David Swinford, Chair, House Committee on Government Reform

FROM: John Keel, Director, Legislative Budget Board

IN RE: HB57 by Casteel (Relating to the abolition of the Office of State-Federal Relations.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB57, As Introduced: a positive impact of \$112,070 through the biennium ending August 31, 2005.

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 |
|-------------|--|
| 2004 | \$56,035 |
| 2005 | \$56,035 |
| 2006 | \$56,035 |
| 2007 | \$56,035 |
| 2008 | \$56,035 |

All Funds, Five-Year Impact:

| Fiscal Year | Probable Revenue Gain/(Loss) from <i>GENERAL REVENUE FUND</i> 1 |
|-------------|---|
| 2004 | \$56,035 |
| 2005 | \$56,035 |
| 2006 | \$56,035 |
| 2007 | \$56,035 |
| 2008 | \$56,035 |

| Fiscal Year | Change in Number of State Employees from FY 2003 |
|-------------|---|
| 2004 | 1.0 |
| 2005 | 1.0 |
| 2006 | 1.0 |
| 2007 | 1.0 |
| 2008 | 1.0 |

Fiscal Analysis

The bill would abolish the Office of State-Federal Relations (OSFR) and transfer its functions to the

Governor's Office.

Methodology

The provision transferring OSFR functions to the Governor's Office would result in the reduction of one staff position with indirect administration of the Washington, D.C. office. Elimination of salary, benefits, and operating costs associated with this position would result in reduced annual expenditures of \$56, 035.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 333 Office of State-Federal Relations

LBB Staff: JK, JO, CT, DLBe