

LEGISLATIVE BUDGET BOARD
Austin, Texas

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

July 18, 2003

TO: Honorable Rodney Ellis, Chair, Senate Committee on Government Organization

FROM: John Keel, Director, Legislative Budget Board

IN RE: HB82 by Hamric (Relating to the abolition of the state aircraft pooling board.), **Committee Report 2nd House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for HB82, Committee Report 2nd House, Substituted: an impact of \$0 through the biennium ending August 31, 2005.

Appropriations:

| Fiscal Year | Appropriation out of <i>STATE HIGHWAY FUND</i> 6 |
|-------------|--|
| 2004 | (\$3,741,068) |
| 2005 | (\$3,660,494) |

General Revenue-Related Funds, Five-Year Impact:

| Fiscal Year | Probable Net Positive/(Negative) Impact to General Revenue Related Funds |
|-------------|--|
| 2004 | \$0 |
| 2005 | \$0 |
| 2006 | \$0 |
| 2007 | \$0 |
| 2008 | \$0 |

All Funds, Five-Year Impact:

| Fiscal Year | Probable Revenue Gain from <i>STATE HIGHWAY FUND</i> 6 | Probable (Cost) from <i>STATE HIGHWAY FUND</i> 6 | Change in Number of State Employees from FY 2003 |
|-------------|---|--|---|
| 2004 | \$3,741,068 | (\$3,741,068) | 39.0 |
| 2005 | \$3,660,494 | (\$3,660,494) | 39.0 |
| 2006 | \$3,660,494 | (\$3,660,494) | 39.0 |
| 2007 | \$3,660,494 | (\$3,660,494) | 39.0 |
| 2008 | \$3,660,494 | (\$3,660,494) | 39.0 |

Fiscal Analysis

Article 10 would abolish the State Aircraft Pooling Board (Board) and transfer the responsibilities to the Texas Department of Transportation. The article would appropriate \$3,741,068 for fiscal year 2004 and \$3,660,494 in fiscal year 2005 from the state highway fund.

Methodology

The transfer of the Aircraft Pooling Board functions to the Department of Transportation would result in an appropriation of \$3,741,068 in fiscal year 2004 and \$3,660,494 in fiscal year 2005 from the state highway fund. It is assumed that related receipts from charges to other state agencies that are deposited in the state highway fund would offset costs. The article also appropriates any State Aircraft Pooling Board unexpended balances from the 2003-04 biennium to the Department of Transportation. The General Appropriations Act, 78th Legislature, Regular Session does not appropriate these balances. The estimated amount of these balances is \$890,000 in appropriated receipts. In addition, 39 full-time equivalent positions would be added to the Department of Transportation in fiscal year 2004.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies:

LBB Staff: JK, CT, WP, DLBe