

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATURE 3rd CALLED SESSION -2003

October 9, 2003

TO: Honorable David Dewhurst, Lieutenant Governor, Senate
 Honorable Tom Craddick, Speaker of the House, House of Representatives

FROM: John Keel, Director, Legislative Budget Board

IN RE: **HB24** by Heflin (Relating to appropriation to departments and agencies of the state government, including conditions, limitations, rules, and procedures for allocating and expending appropriations.), **Conference Committee Report**

Estimated Two -year Net Impact to General Revenue Related Funds for HB24, Conference Committee Report: a negative impact of (\$5,399,153) through the biennium ending August 31, 2005.

Appropriations:

Fiscal Year	Appropriation out of <i>GENERAL REVENUE FUND</i> 1	Appropriation out of <i>Trauma Fac/Emergency Medical Svcs</i> 8077
2004	\$2,789,304	\$48,661,397
2005	\$2,609,849	\$48,686,086

General Revenue -Related Funds, Five -Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2004	(\$2,789,304)
2005	(\$2,609,849)
2006	\$0
2007	\$0
2008	\$0

All Funds, Five -Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>GENERAL REVENUE FUND</i> 1	Probable Savings/(Cost) from <i>Trauma Fac/Emergency Medical Svcs</i> 8077	Change in Number of State Employees from FY 2003
2004	(\$2,789,304)	(\$48,661,397)	38.5
2005	(\$2,609,849)	(\$48,686,086)	39.5
2006	\$0	\$0	39.5
2007	\$0	\$0	39.5
2008	\$0	\$0	39.5

Fiscal Analysis

The bill would make appropriations to the Texas Department of Licensing and Regulation (TDLR) or the Texas Commission of Licensing and Regulation for the examination and license fees contained in

House Bill 1487, 78th Legislature, Regular Session (Electrician Licensing and Safety Act). The bill would also make appropriations to the TDLR for the fees authorized in Senate Bill 279, 78th Legislature, Regular Session (TDLR Sunset bill). The bill would allow for an increase of 36.5 FTEs in fiscal year 2004 and 37.5 FTEs in fiscal year 2005 to the department. The bill would require that the cost of employee benefits incurred in administering House Bill 1487, 78th Legislature, Regular Session, be paid from the appropriations made in this bill.

The bill would make appropriations to the Texas Alcoholic Beverage Commission for the surcharges contained in Senate Bill 855, 78th Legislature, Regular Session (win marketing).

The bill would make appropriations to the Texas Department of Agriculture for the fees and surcharges contained in House Bill 2470, 78th Legislature, Regular Session (shrimp marketing). The bill would allow for an increase of 2 FTEs to the department.

The bill would amend Rider 68 in the General Appropriations Act, 78th Legislature, Regular Session, to increase appropriations to the Texas Department of Health for the funds deposited in the General Revenue-Dedicate Trauma Facilities and Emergency Medical Services account contained in House Bill 3588.

Methodology

The estimated fee collections in House Bill 1487 are \$2,055,395 in fiscal year 2004 and \$1,854,677 in fiscal year 2005, to be deposited in General Revenue. The estimated fee collections in House Bill 279 are \$208,909 in fiscal year 2004 and \$230,172 in fiscal year 2005, to be deposited in General Revenue.

The estimated surcharge collections in Senate Bill 855 are \$250,000 in fiscal year 2004 and \$250,000 in fiscal year 2005, to be deposited in General Revenue.

The estimated fee and surcharge collections in House Bill 2470 are \$275,000 in fiscal year 2004 and \$275,000 in fiscal year 2005, to be deposited in General Revenue.

The estimated fine collections increase in proposed House Bill 2 (3rd Called Session) are \$48,661,397 in fiscal year 2004 and \$48,686,086 in fiscal year 2005, to be deposited in the new General Revenue Dedicated Trauma Facility account.

Local Government Impact

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

Source Agencies: 304 Comptroller of Public Accounts

LBB Staff: JK, JO, WP, EB, SD, RS