

LEGISLATIVE BUDGET BOARD

Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

April 28, 2003

TO: Honorable Chris Harris, Chair, Senate Committee on Administration

FROM: John Keel, Director, Legislative Budget Board

IN RE: HB1370 by Luna (Relating to the study and implementation of seawater desalination.), **As Engrossed**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1370, As Engrossed: a negative impact of (\$15,450) 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	(\$15,450)
2005	\$0
2006	(\$15,450)
2007	\$0
2008	(\$15,450)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from GENERAL REVENUE FUND 1	Change in Number of State Employees from FY 2003
2004	(\$15,450)	0.3
2005	\$0	0.0
2006	(\$15,450)	0.3
2007	\$0	0.0
2008	(\$15,450)	0.3

Fiscal Analysis

The bill would require the Texas Water Development Board (TWDB) to undertake or participate in research, feasibility and facility planning studies, investigations, and surveys as it considers necessary to further the development of cost-effective water supplies from seawater desalination. The bill also would require that the agency prepare a biennial progress report on the implementation of seawater desalination activities and submit a report in every even-numbered year.

Methodology

TWDB estimates the costs for conducting the desalination research and studies to be \$15,450 for .25 FTE's, travel and administrative costs. TWDB anticipates that these costs could be absorbed within the agency's existing resources.

Local Government Impact

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

Source Agencies: 580 Water Development Board, 582 Commission on Environmental Quality

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