

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

April 5, 2009

TO: Honorable Jim Pitts, Chair, House Committee on Appropriations

FROM: John S. O'Brien, Director, Legislative Budget Board

IN RE: HB4586 by Pitts (Relating to making supplemental appropriations and giving direction and adjustment authority regarding appropriations.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB4586, As Introduced: a negative impact of (\$491,999,129) through the biennium ending August 31, 2011.

Appropriations:

Fiscal Year	Appropriation out of General Revenue Fund 1
2009	\$491,999,129
2010	\$0

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2009	(\$491,999,129)
2010	\$0
2011	\$0
2012	\$0
2013	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Change in Number of State Employees from FY 2008
2009	(\$491,999,129)	33.0
2010	\$0	0.0
2011	\$0	0.0
2012	\$0	0.0
2013	\$0	0.0

Fiscal Analysis

The bill would make supplemental fiscal 2009 appropriations to the following agencies.

The bill would appropriate \$332,378,835 to the Health and Human Services Commission to provide for the Giveback Payment to the federal government related to the implementation of the Medicare Part D prescription drug benefit.

The bill would appropriate \$157,500,000 to the Department of Criminal Justice for salaries and wages, hazardous duty and longevity pay, overtime pay, food for wards of the state, contracted temporary capacity, utilities and fuel.

The bill would appropriate \$2,120,294 to the Cancer Prevention and Research Institute to provide for contracts, salaries and wages, travel, and acquisition of information technology, computers, furniture, and legal counseling. Under the bill the institute may also employ an additional 33 FTEs for the remainder of fiscal 2009.

Methodology

The amounts represented above are in addition to previously appropriated amounts for the state fiscal biennium ending August 31, 2009. The supplemental appropriations would be for the two-year period beginning with the effective date of the bill.

This act takes effect immediately upon enactment.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 304 Comptroller of Public Accounts

LBB Staff: JOB, MN, SD