LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 82ND LEGISLATIVE REGULAR SESSION

March 9, 2011

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

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

IN RE: **HB4** 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 HB4, As Introduced: a positive impact of $735,736,383 through the biennium ending August 31, 2013.

Appropriations:

Fiscal Year	Appropriation out of *General Revenue Fund* 1	Appropriation out of *General Revenue Dedicated Accounts*	Appropriation out of *State Textbook Fund* 3	Appropriation out of *Foundation School Fund* 193
2011	($674,978,683)	($160,611,150)	($10,000,000)	($50,757,700)
2012	$0	$0	$0	$0

Fiscal Year	Appropriation out of *Judicial Fund* 573	Appropriation out of *Federal Funds* 555
2011	($5,483,498)	($4,319,216)
2012	$0	$0

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2011	$735,736,383
2012	$0
2013	$0
2014	$0
2015	$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/ (Cost) from *General Revenue Fund* 1	Probable Savings/ (Cost) from *General Revenue Dedicated Accounts*	Probable Savings/ (Cost) from *State Textbook Fund* 3	Probable Savings/ (Cost) from *Foundation School Fund* 193
2011	$674,978,683	$160,611,150	$10,000,000	$50,757,700
2012	$0	$0	$0	$0
2013	$0	$0	$0	$0
2014	$0	$0	$0	$0
2015	$0	$0	$0	$0

Fiscal Year	Probable Savings/ (Cost) from *Judicial Fund* 573	Probable Savings/ (Cost) from *Federal Funds* 555
2011	$5,483,498	$4,319,216
2012	$0	$0
2013	$0	$0
2014	$0	$0
2015	$0	$0

Fiscal Analysis

The will would reduce fiscal year 2011 appropriations from General Revenue Fund 1 by $1,276,829,059. The bill also would appropriate $1,500,000 from General Revenue to the Facilities Commission to pay for increased utility costs. The bill would appropriate $600,000,000 from General Revenue to the Texas Education Agency for the Foundation School Program. The bill would appropriate $350,376 from General Revenue to the Real Estate Commission for moving costs and file imaging.

The bill would reduce fiscal 2011 appropriations from various General Revenue dedicated accounts by $160,611,150.

The bill would reduce the Texas Education Agency fiscal 2011 appropriation from State Textbook Fund No. 3 by $10,000,000. It would also reduce the agency's fiscal 2011 appropriation from the Foundation School Fund No. 193 by $50,757,700.

The bill would reduce the Judiciary Section, Comptroller's Department fiscal 2011 appropriation from Judicial Fund No. 573 by $5,555,033. The bill would also appropriate $71,535 from Judicial Fund No. 573 to the Supreme Court to pay for personnel costs, security expenses, unemployment reimbursements, and travel expenses.

The bill would reduce the Department of Assistive and Rehabilitative Services fiscal 2011 appropriations for Federal Funds for Temporary Assistance to Needy Families by $4,319,216.

The bill would authorize the Texas Education Agency to use $85 million remaining in the fiscal year 2011 appropriation out of the State Textbook Fund 3 to purchase continuing contracts materials.

Methodology

The amounts represented above are in addition to previously appropriated amounts for the state fiscal biennium ending August 31, 2011. The supplemental appropriations would be effective for the two-year period beginning with the effective date of the bill.

Local Government Impact

Appropriations reductions would result in negative fiscal implications to units of local government to the extent that the reductions affect agency grants to those units of government. Appropriations increases to the Foundation School Program would ensure full funding of formula entitlements to school districts in fiscal year 2011.

Source Agencies:
LBB Staff: JOB, KK, MS, JT