

Fiscal impact reports (FIRs) are prepared by the Legislative Finance Committee (LFC) for standing finance committees of the Legislature. LFC does not assume responsibility for the accuracy of these reports if they are used for other purposes.

## FISCAL IMPACT REPORT

<b>SPONSOR</b> <u>Chasey</u>	<b>LAST UPDATED</b> <u>1/17/2024</u>
	<b>ORIGINAL DATE</b> <u>1/16/2024</u>
<b>SHORT TITLE</b> <u>Relating to General Appropriations/Feed Bill</u>	<b>BILL NUMBER</b> <u>House Bill 1/ec</u>
	<b>ANALYST</b> <u>Courtney</u>

### APPROPRIATION\* (dollars in thousands)

FY24	FY25	Recurring or Nonrecurring	Fund Affected
	\$30,376.6	Recurring	General Fund
\$10,270.6		Nonrecurring	General Fund
\$400.0		Nonrecurring	Fund Balance

Parentheses ( ) indicate expenditure decreases.  
 \*Amounts reflect most recent analysis of this legislation.

Relates to appropriations in the General Appropriation Act

### Sources of Information

LFC Files

## SUMMARY

### Synopsis of House Bill 1

House Bill 1 appropriates \$41 million from the general fund and cash balances for legislative session expenses and to various legislative agencies for interim expenses, including fiscal year (FY) 2025 operating budgets of the Legislative Council Service, Legislative Finance Committee, Legislative Education Study Committee, and House and Senate chief clerk offices. Other appropriations include session preparation, statewide legislative internship program, expenses of the Senate Rules Committee, legislative information system, legislative dues, legislative processing system, and the markup language database. House Bill 1 reduces legislative interim committee expenses compared to FY24 by \$1 million. The bill includes an emergency clause to take effect immediately on signature by the governor. House Bill 1 reduces legislative interim committee expenses compared to FY24 by \$1 million. House Bill 1 increases recurring legislative expenses to \$30.4 million, a 5.8 percent increase compared to FY24 recurring expenses.

## FISCAL IMPLICATIONS

The bill appropriates \$7 million nonrecurring general fund revenue to fund the expenses of the

**House Bill 1/ec – Page 2**

Second Session of the Fifty-Sixth Legislature and other legislative expenses and nonrecurring expenses, including \$2.8 million from the general fund for the legislative information system for expenditure in FY24 and FY25 and \$475 thousand for national dues and membership fees for expenditure in FY24 and FY25. The bill appropriates \$400 thousand from cash balances for the Legislature’s share of costs for the master database of official annotated laws of the state, markup language and for expenditure in FY24 and FY25. The bill includes \$30.4 million from the general fund for recurring expenses for legislative offices, pre-session expenses, and the legislative internship program. House Bill 1 includes funding for LFC to hire 3 additional FTE for policy and fiscal analysis of health and human services and 3 FTE for evaluation of government services given the large recent growth in state spending. Note: Legislative Building Services is funded in the General Appropriation Act and is not included in the total of \$30.4 million referenced above, but a complete picture of legislative appropriations is included in the budget summary table below.

BUDGET SUMMARY (Dollars in Thousands)				
USES	FY23 2022-2023 Actuals	FY24 Operating Budget	FY25	
			Agency Request	HB1
111 Legislative Council Service	7,344.5	8,887.2	10,623.9	10,623.9
112 Legislative Finance Committee	5,063.8	5,947.5	6,185.4	7,316.8
114 Senate Chief Clerk	1,857.1	3,106.2	3,367.1	3,367.1
115 House Chief Clerk	1,897.9	3,097.1	3,357.3	3,357.3
117 Legislative Education Study Committee	1,390.8	1,767.6	1,856.5	1,856.5
119 Legislative Building Services (GAA)	4,733.5	5,452.3	5,668.7	5,724.9
131 Interim Committee Expenses	859.3	4,000.0	2,000.0	3,000.0
131 Pre-Session Expenses	328.4	510.0	510.0	510.0
131 Interim Committee and Operational Support		720.0	**Funding requested in recurring base budget (Agency 111)	
131 Legislative Internship Program	41.2	55.0	60.0	60.0
131 Senate Rules Interim Committee	0.0	35.0	35.0	35.0
131 National Dues & Membership Fees	418.0	435.3		
131 Capital Buildings Planning Commission	61.0	150.0	250.0	250.0
<b>TOTAL</b>	<b>\$23,995.5</b>	<b>\$34,163.2</b>	<b>\$33,913.9</b>	<b>\$36,101.5</b>
		<b>\$28,710.9</b>		<b>\$30,376.6</b>
FY23-FY24				
NONRECURRING (FY24-25)	Actuals to-date		FY24	
131 Legislative Information System	1,723.4	2,143.9	2,773.6	2,773.6
131 Committee Room Audiovisual Upgrades	641.0	1,500.0		
131 National Dues & Membership Fees			475.1	475.1
131 House & Senate Chamber Display Boards	841.5	1,300.0		
131 Feasibility Study for District Staff Offices and Operations	130.7	2,500.0		
131 Extensible Markup Language Database (Fund balance)				400.0
NONRECURRING (REVERTS FY26)				
131 Legislative Processing System	0.0	9,500.0		
131 Constituent Services Platform	0.0	500.0		
NONRECURRING 2024 Legislature		7,021.90		

## **SIGNIFICANT ISSUES**

Section 10 provides category transfer authority for legislative agencies.

Section 11 addresses legislative performance measures.

Section 12 includes an emergency clause.

JC/NE/al