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FISCAL IMPACT REPORT

ORIGINAL DATE 01/21/14
LAST UPDATED 01/22/14 **HB** 1/aHAFC
SPONSOR Miera
SHORT TITLE Feed Bill **SB** _____
ANALYST Lucero

APPROPRIATION (dollars in thousands)

| Appropriation | | Recurring or Nonrecurring | Fund Affected |
|---------------|------------|------------------------------|------------------|
| FY14 | FY15 | | |
| \$5,365.3 | | Recurring | General Fund |
| \$731.9 | \$15,010.8 | Recurring | General Fund |
| \$400.0 | | Nonrecurring | Cash Balance |

(Parenthesis () Indicate Expenditure Decreases)

HB 1 relates to the 2014 General Appropriation Act which funds Legislative Building Services and other branches of state government.

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of HAFC Amendment

The House Appropriations and Finance Committee amendment reduced the general fund appropriation to the Legislative Education Study Committee \$97.9 thousand to \$1,271.0 thousand. \$97.9 thousand reduction occurred in the personal services and employee benefits category which was to fund 2 expansion FTE.

Synopsis of Original Bill

House Bill 1 appropriates \$21.6 million from the general fund and cash balances to various legislative agencies for the purpose of funding the operation of the 2014 legislative session and funding for interim activities, including fiscal year 2015 operating budgets of the Legislative Council Service, Legislative Finance Committee, Legislative Education Study Committee, and the House and Senate chief clerk offices. Other appropriations include legislative interim expenses, session preparation, statewide legislative internship program, expenses of the Senate Rules Committee, and legislative information system.

FISCAL IMPLICATIONS

The HAFC amendment reduced the Legislative Education Study Committee \$97.9 thousand.

| GENERAL FUND RECURRING | | | | | |
|--|-------------------|-------------------|-------------------|------------------|-----------------|
| FISCAL YEAR 2015 | | | | | |
| Agency | FY13 | FY14 | FY15 HB1* | \$ change | % change |
| | Actuals | OPBUD | | | |
| Legislative Council Service | \$4,796.2 | \$5,597.3 | \$5,821.0 | \$223.7 | 4.0% |
| Interim Expenses | \$482.8 | \$861.2 | \$861.2 | \$0.0 | 0.0% |
| Pre-session Expenses | \$292.8 | \$426.6 | \$426.6 | \$0.0 | 0.0% |
| Statewide Legislative Internship Program | \$42.6 | \$42.6 | \$50.0 | \$7.4 | 17.4% |
| Legislative Finance Committee | \$3,945.1 | \$4,049.4 | \$4,216.7 | \$167.3 | 4.1% |
| Legislative Education Study Committee | \$1,109.0 | \$1,221.7 | \$1,271.0 | \$49.3 | 4.0% |
| Senate Rules Committee | \$19.5 | \$20.5 | \$20.5 | \$0.0 | 0.0% |
| House Chief Clerk | \$935.9 | \$1,110.5 | \$1,155.0 | \$44.5 | 4.0% |
| Senate Chief Clerk | \$797.3 | \$1,143.0 | \$1,188.8 | \$45.8 | 4.0% |
| TOTAL | \$12,421.2 | \$14,472.8 | \$15,010.8 | \$538.0 | 3.7% |

* As Amended by HAFC

The original appropriation of \$5.4 million contained in this bill was to fund the expenses of the 51st Legislature, Second Session and included \$400 thousand from cash balances for the extensible markup language data base for expenditure during FY14 and FY15.

The appropriations totaling \$15.8 million contained in the original bill for legislative offices and other interim expenses are a recurring expense to the general funding, including \$731.9 thousand for the legislative information system for expenditure in FY14 and FY15.

| GENERAL FUND RECURRING | | | | | |
|--|-------------------|-------------------|-------------------|------------------|-----------------|
| FISCAL YEAR 2015 | | | | | |
| Agency | FY13 | FY14 | FY15 HB1 | \$ change | % change |
| | Actuals | OPBUD | | | |
| Legislative Council Service | \$4,796.2 | \$5,597.3 | \$5,821.0 | \$223.7 | 4.0% |
| Interim Expenses | \$482.8 | \$861.2 | \$861.2 | \$0.0 | 0.0% |
| Pre-session Expenses | \$292.8 | \$426.6 | \$426.6 | \$0.0 | 0.0% |
| Statewide Legislative Internship Program | \$42.6 | \$42.6 | \$50.0 | \$7.4 | 17.4% |
| Legislative Finance Committee | \$3,945.1 | \$4,049.4 | \$4,216.7 | \$167.3 | 4.1% |
| Legislative Education Study Committee | \$1,109.0 | \$1,221.7 | \$1,368.9 | \$147.2 | 12.0% |
| Senate Rules Committee | \$19.5 | \$20.5 | \$20.5 | \$0.0 | 0.0% |
| House Chief Clerk | \$935.9 | \$1,110.5 | \$1,155.0 | \$44.5 | 4.0% |
| Senate Chief Clerk | \$797.3 | \$1,143.0 | \$1,188.8 | \$45.8 | 4.0% |
| TOTAL | \$12,421.2 | \$14,472.8 | \$15,108.7 | \$635.9 | 4.4% |

| FISCAL YEAR 2014/2015 | Recurring GF | Nonrecurring Cash Balance |
|--|---------------------|--------------------------------------|
| Legislature - Session Expenses | \$5,365.3 | |
| Extensible Markup Language Database | \$0.0 | \$400.0 |
| Legislative Information System (FY14-FY15) | \$731.9 | |
| TOTAL | \$6,097.2 | \$400.0 |

SIGNIFICANT ISSUES

Section 11 provides category transfer authority for legislative agencies.

Section 12 addresses legislative performance measures

Section 13 declares an emergency

DL/svb