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FISCAL IMPACT REPORT

SPONSOR Picraux DATE TYPED 1/20/03 HB 1

SHORT TITLE Feed Bill SB _____

ANALYST Fernandez

APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY04	FY05	FY04	FY05		
4,115.2				Recurring	General Fund
466.8				Nonrecurring	Cash Balance
	11,665.0			Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of Bill

House Bill 1 appropriates \$16,247.0 from the general fund and cash balances to various legislative agencies for the purpose of funding operations of the 2004 regular legislative session and funding for interim activities, including fiscal year 2005 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.

House Bill 1 also creates the “capitol kitchen fund”, consisting of receipts from the sale of food, food services and related concessions by the House of Representatives.

FISCAL IMPLICATIONS

The appropriation of \$4.1 million contained in this bill for the legislative session is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 2004 does not revert to the general fund. The appropriation of \$466.8 contained in

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this bill for the legislative information system is nonrecurring from cash balances. The appropriations totaling \$11.7 million contained in this bill for legislative offices and other interim expenses are a recurring expense to the general fund. Any unexpended or unencumbered balances remaining in agency accounts at the end of fiscal year 2005 revert to the general fund.

Category	FY04		FY05
	Recurring GF	Nonrecurring Cash	Recurring GF
Legislature	4,115.2		
Legislative Council Service			4,246.2
Interim expenses			886.0
Pre-session expenses			352.3
Statewide legislative internship program			25.0
Legislative Finance Committee			3,303.0
Legislative Education Study Committee			957.9
Senate Rules Committee			21.6
House Chief Clerk			921.1
Senate Chief Clerk			951.9
Legislative information system		466.8	
Total	4,115.2	466.8	11,665.0

Legislative Finance Committee. Included in the appropriation to the Legislative Finance Committee is \$150.0 for two additional auditor positions. The committee approved the additional positions to enhance audit efforts for public school accountability and information technology oversight.

House Concession Receipts. Effective July 1,2004, money in the capitol kitchen fund may be expended by the Legislative Council Service for start-up costs, supplies and other costs necessary for the operation of the concession. Balances in the capitol kitchen fund do not revert. Balances in excess of \$5.0 shall be transferred to the state capitol maintenance fund.

This bill carries an emergency clause.

CTF/lg