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FISCAL IMPACT REPORT

ORIGINAL DATE 01/17/12

SPONSOR Martinez LAST UPDATED HB 1

SHORT TITLE Feed Bill SB

ANALYST Fernandez

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Nonrecurring	Fund Affected
FY12	FY13		
\$5,015.4		Recurring	General Fund
\$533.1	\$14,128.1	Recurring	General Fund
\$400.0		Nonrecurring	Cash Balance

(Parenthesis () Indicate Expenditure Decreases)

Companion to House Bill 1 relates to the 2012 General Appropriation Act which funds Legislative Building Services and other branches of state government.

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of Bill

House Bill 1 appropriates \$20.1 million from the general fund and cash balances to various legislative agencies for the purpose of funding operations of the 2012 legislative session and funding for interim activities, including fiscal year 2013 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 appropriation of \$5,415.4 contained in this bill funds expenses of the 50th Legislature, Second Session and includes \$400 thousand from legislative cash balances for the extensible markup language database for expenditure during FY12 and FY13.

The appropriations totaling \$14,661.2 contained in this bill for legislative offices and other interim expenses are a recurring expense to the general fund, including \$533.1 thousand for the legislative information system for expenditure in FY12 and FY13.

GENERAL FUND RECURRING					
FISCAL YEAR 2013					
Agency	FY11 Actuals	FY12 OPBUD	FY13 HB1	\$change	% change
Legislative Council Service	4,852.3	5,368.2	5,483.4	115.2	2.1%
Interim Expenses	909.4	861.2	861.2	-	0.0%
Pre-session Expenses	251.5	426.6	426.6	-	0.0%
Statewide Legislative Internship Program	32.8	42.6	42.6	-	0.0%
Legislative Finance Committee	3,688.2	3,842.3	3,922.8	80.5	2.1%
Legislative Education Study Committee	1,007.6	1,181.7	1,194.0	12.3	1.0%
Senate Rules Committee	20.6	20.5	20.5	-	0.0%
Legislative Information System	551.0	533.1	533.1	-	0.0%
House Chief Clerk	844.3	1,054.5	1,065.1	10.6	1.0%
Senate Chief Clerk	872.1	1,101.1	1,111.9	10.8	1.0%
TOTAL	\$ 13,029.8	\$ 14,431.8	\$ 14,661.2	\$ 229.4	1.6%

Fiscal Year 2012/2013	
Legislature - Session Expenses (Recurring GF)	5,015.4
Extensible Markup Language Database (NR -cash)	400.0
Total	5,415.4

SIGNIFICANT ISSUES

- The following amounts were added to the base for the PERA retirement increase in FY13 – similar to what is contained in both the Executive and LFC base recommendations for all state agencies:
 - Legislative Council Service: \$50.8
 - Legislative Finance Committee: \$43.8
 - Legislative Education Study Committee: \$12.3
 - House Chief Clerk: \$10.6
 - Senate Chief Clerk: \$10.8
- This bill carries an emergency clause.
- Section 11 provides category transfer authority for legislative agencies.

CTF/svb