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FISCAL IMPACT REPORT

ORIGINAL DATE
LAST UPDATED _____

SPONSOR Fidel _____ HB _____

SHORT TITLE State Agency Expenditures _____ SB 302 _____

ANALYST Fernandez _____

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY06	FY07		
	\$5,066,473.1	Recurring	General Fund
	\$2,871,952.7	Recurring	Other State Funds
	\$839,514.5	Recurring	Internal Ser- vice/Interagency Transfers
	\$3,828,792.9	Recurring	Federal Funds

(Parenthesis () Indicate Expenditure Decreases)

Conflicts with HB7, SB1, and CSHB2 et al.

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of Bill

Senate Bill 302 represents the executive's recommendation for funding in FY07 recurring operations of state government. It appropriates money from the general fund, other revenue, internal service funds/interagency transfers, and federal funds.

Senate Bill 302 does not include the executive's recommendations for special, supplemental and deficiency appropriations for expenditure in FY05, FY06 and FY07.

FISCAL IMPLICATIONS

The appropriations contained in this bill can be summarized as follows:

Agency	General Fund	Other State Funds	Internal Service Funds/ Interagency Transfers	Federal Funds	Total
SECTION 4 FY07 Operating					
Legislative	16,512.0				16,512.0
Judicial	165,754.5	14,083.4	8,787.9	4,803.4	193,429.2
General Control	163,039.7	598,653.5	405,893.6	18,799.0	1,186,385.8
Commerce & Industry	49,798.5	34,822.0	25,481.4	936.4	111,038.3
Agric., Enrgy & Ntrl Rsrcls	71,602.6	55,494.2	39,483.0	33,377.0	199,956.8
Hlth, Hspitls & Human Srvcs	1,206,193.5	169,101.8	297,316.3	2,911,823.8	4,584,435.4
Public Safety	326,657.2	19,306.4	18,209.1	53,176.8	417,349.5
Transportation		400,085.5	600.0	391,188.6	791,874.1
Other Education	41,011.7	9,157.7	5,595.7	41,378.2	97,143.3
Higher Education	742,961.5	1,570,398.2	38,147.5	4,986.2	2,356,493.4
Public School Support	2,282,941.9	850.0		368,323.5	2,652,115.4
Total	5,066,473.1	2,871,952.7	839,514.5	3,828,792.9	12,606,733.2

The appropriations contained in Section 4 of the bill are all recurring in FY07 and are detailed in the governor’s Budget in Brief and Executive Budget documents.

Unreserved undesignated fund balances in agency accounts remaining at the end of FY07 revert to the general fund by September 30, 2007 unless otherwise indicated in the General Appropriation Act of 2006 or otherwise provided by law.

CONFLICT, DUPLICATION, COMPANIONSHIP, RELATIONSHIP

Senate Bill 302 conflicts with House Bill 7, Senate Bill 1 and House Appropriations and Finance Committee Substitute for House Bills 2, 3, 4, 5, 6 and 78.

CTF/mt