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FISCAL IMPACT REPORT

ORIGINAL DATE
LAST UPDATED 1/19/10 **HB** 1

SPONSOR Martinez

SHORT TITLE Feed Bill **SB** _____

ANALYST Fernandez

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY10	FY11		
\$4,878.1		Recurring	General Fund
	\$14,997.6	Recurring	General Fund
\$400.0	\$250.0	Nonrecurring	Cash Balance

(Parenthesis () Indicate Expenditure Decreases)

House Bill 1 relates to the 2010 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 \$20,525.7 from the general fund and cash balances to various legislative agencies for the purpose of funding operations of the 2010 legislative session and funding for interim activities, including fiscal year 2011 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 \$4,878.1 contained in this bill for the legislative session is a recurring expense to the general fund. A total of \$650 thousand is appropriated from legislative cash balances for the following: \$250 thousand to provide redistricting technical and legal support and for other functions as necessary to prepare for redistricting in 2011 and \$400 thousand for the extensible markup language database.

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The appropriations totaling \$14,997.6 contained in this bill for legislative offices and other interim expenses are a recurring expense to the general fund. Most appropriations are reduced by 3.4 percent compared to the adjusted FY10 operating budget with the exception of legislative interim expenses and pre-session expenses which are reduced by 5.3 percent.

GENERAL FUND RECURRING						
FISCAL YEAR 2011						
Agency	FY10 Approved OPBUD	Laws 2009 1st Special Session	Adjusted FY10 OPBUD	FY11 HB1	\$change	% change
Legislative Council Service	5,930.7	(118.6)	5,812.1	5,616.4	(195.7)	-3.4%
Interim Expenses	909.4	-	909.4	861.2	(48.2)	-5.3%
Pre-session Expenses	450.5	-	450.5	426.6	(23.9)	-5.3%
Statewide Legislative Internship Program	45.0	(0.9)	44.1	42.6	(1.5)	-3.4%
Legislative Finance Committee	4,263.4	(85.3)	4,178.1	4,037.4	(140.7)	-3.4%
Legislative Education Study Committee	1,308.5	(26.2)	1,282.3	1,239.1	(43.2)	-3.4%
Senate Rules Committee	21.6	(0.4)	21.2	20.5	(0.7)	-3.3%
Legislative Information System	562.9	(11.3)	551.6	533.1	(18.5)	-3.4%
House Chief Clerk	1,145.1	(22.9)	1,122.2	1,084.4	(37.8)	-3.4%
Senate Chief Clerk	1,199.9	(24.0)	1,175.9	1,136.3	(39.6)	-3.4%
Session Funds Transfer *		(549.8)	(549.8)			
TOTAL	\$ 15,837.0	\$ (839.4)	\$ 14,997.6	\$ 14,997.6	\$ (549.8)	-3.7%

-5.3%

* Balances from 2009 Feed Bill

Fiscal Year 2010/2011	Recurring GF	Nonrecurring Cash
Legislature - Session Expenses	4,878.1	
Extensible Markup Language Database		400.0
Total	4,878.1	400.0
Fiscal Year 2011/2012		
Census Redistricting Tech & Legal Support		250.0
Total	-	250.0

SIGNIFICANT ISSUES

This bill carries an emergency clause.

Section 12 provides category transfer authority for legislative agencies.

CTF/mt