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## FISCAL IMPACT REPORT

ORIGINAL DATE 1/28/10

SPONSOR Smith LAST UPDATED \_\_\_\_\_ HB \_\_\_\_\_

SHORT TITLE General Appropriation Act of 2010 SB 116

ANALYST Fernandez

### APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY10	FY11		
	\$5,550,324.3	Recurring	General Fund
	\$3,520,126.4	Recurring	Other State Funds
	\$361,888.7	Recurring	Internal Service/Interagency Transfers
	\$5,886,300.6	Recurring	Federal Funds
	(\$193,911.6)	Recurring	General Fund

(Parenthesis ( ) Indicate Expenditure Decreases)

Conflicts with House Bill 7 and duplicates House Bill 2.

### SOURCES OF INFORMATION

LFC Files

### SUMMARY

#### Synopsis of Bill

Senate Bill 116 represents the executive's recommendation for funding in FY11 recurring operations of state government. It appropriates money from the general fund, other revenue, internal service funds/interagency transfers, and federal funds.

Senate Bill 116 does not include the executive's recommendations for nonrecurring special, supplemental and deficiency appropriations for expenditure in FY10 and FY11.

### FISCAL IMPLICATIONS

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

**EXECUTIVE RECOMMENDATION SUMMARY**  
(Dollars in Thousands)

Agency	General Fund	Other State Funds	Internal Service Funds/InterAgency Trnsfrs	Federal Funds	Total
<b>SECTION 4 FY11 Operating Recurring:</b>					
Legislative	18,456.7	-	-	-	18,456.7
Judicial	204,127.3	20,250.6	8,080.8	2,218.4	234,677.1
General Control	187,488.1	1,249,088.5	27,504.4	17,842.8	1,481,923.8
Commerce & Industry	54,816.9	49,100.1	17,145.5	680.5	121,743.0
Agric., Enrgy & Ntrl Res	77,781.0	83,863.9	21,379.5	36,164.0	219,188.4
Health, Hospitals & Human Svcs	1,274,742.9	288,353.4	232,533.3	4,113,361.2	5,908,990.8
Public Safety	385,419.6	29,636.2	12,154.6	65,736.2	492,946.6
Transportation	-	405,515.7	-	366,512.7	772,028.4
Other Education	45,490.0	18,850.2	90.6	54,091.0	118,521.8
Higher Education	837,709.0	1,374,617.8	43,000.0	602,601.8	2,857,928.6
Public School Support	2,464,292.8	850.0	-	627,092.0	3,092,234.8
<b>Total Sec 4 Recurring</b>	<b>\$ 5,550,324.3</b>	<b>\$ 3,520,126.4</b>	<b>\$ 361,888.7</b>	<b>\$ 5,886,300.6</b>	<b>\$ 15,318,640.0</b>
<b>SECTION 5 FY11 Reductions</b>					
DoIT Telecommunication Rates	(500.0)	-	-	-	(500.0)
GSD Risk Mgmt Public Liability/Property	(1,978.6)	-	-	-	(1,978.6)
DoIT Statewide HRMS Rates	(366.8)	-	-	-	(366.8)
Committee on Govt Efficiency	(25,000.0)	-	-	-	(25,000.0)
Additional Savings	(158,089.8)	-	-	-	(158,089.8)
Eliminate Return to Work	(4,000.0)	-	-	-	(4,000.0)
Savings from Exempt Positions	(3,976.4)	-	-	-	(3,976.4)
<b>Total Reductions</b>	<b>\$ (193,911.6)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (193,911.6)</b>
<b>Grand Total</b>	<b>\$ 5,356,412.7</b>	<b>\$ 3,520,126.4</b>	<b>\$ 361,888.7</b>	<b>\$ 5,886,300.6</b>	<b>\$ 15,124,728.4</b>

**SIGNIFICANT ISSUES**

The appropriations contained in Section 4 and Section 5 of the bill are recurring in FY11 and detailed in the *Executive Budget Recommendation*.

Unreserved undesignated fund balances in agency accounts remaining at the end of FY11 revert to the general fund by September 30, 2011 unless otherwise indicated in the General Appropriation Act of 2010 or otherwise provided by law.

This bill also includes transfer authority to move the amount necessary to meet the year's obligations from the unexpended balance remaining in the separate account of the appropriation contingency fund dedicated to implementing and maintaining educational reforms up to \$59 million.

Section 7 requires agencies listed in Executive Order 2009-044 to revert to the general fund on June 20, 2010 the amounts set forth in the order and amounts realized pursuant to the furlough plan adopted by the executive order.

**CONFLICT, DUPLICATION**

Senate Bill 116 conflicts with House Bill 7. House Bill 7 represents the Legislative Finance Committee's recommendations for funding operations of state government for fiscal year 2011. Senate Bill 116 duplicates House Bill 2.