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FISCAL IMPACT REPORT

ORIGINAL DATE 02/13/11

SPONSOR Varela LAST UPDATED _____ HB 7

SHORT TITLE General Appropriation Act of 2011 SB _____

ANALYST Fernandez

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY11	FY12		
	\$5,430,135.0	Recurring	General Fund
	\$3,083,256.2	Recurring	Other State Funds
	\$8,003.9	Recurring	Consumer Settlement Fund
	\$1,050.0	Recurring	Public Election Fund
	\$899,086.5	Recurring	Internal Service/Inter-Agency Transfers
	\$4,925,283.1	Recurring	Federal Funds
\$18,282.3		Nonrecurring	General Fund
\$6,914.4		Nonrecurring	Computer Systems Enhancement Fund
\$8,000.0		Nonrecurring	Federal Funds

(Parenthesis () Indicate Expenditure Decreases)

Conflicts with House Bill 2
 Duplicates Senate Bill 257
 Relates to House Bill 1

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of Bill

House Bill 7 represents the Legislative Finance Committee recommendation for funding the FY12 recurring operations of state government. It appropriates general fund, other state funds, internal service funds/interagency transfers and federal funds for the operation of state agencies, higher education and public school support. See the fiscal implications section of this report for the breakout of appropriations between recurring and nonrecurring funding sources.

1. Section 4, Fiscal Year 2012 Appropriations (pages 6 through 202). This section provides funding for state agencies, higher education and public school support.
2. Section 5 Special Appropriations (page 202), Section 6, Supplemental and Deficiency Appropriations (pages 202-204) and Section 7 Data Processing Appropriations (pages 204-205).
 - Section 5 appropriates money for expenditure in FY11 and FY12 for various special purposes.
 - Section 6 appropriates money for expenditure in FY11 to make up shortfalls in FY10 and projected shortfalls in FY11.
 - Section 7 appropriates money for expenditure in FY11-FY13 for various expenditures relating to computer systems.

FISCAL IMPLICATIONS

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

(dollars in thousands)					
Agency	General Fund	Other State Funds	Internal Service Funds/InterAgency Trnsfrs	Federal Funds	Total
SECTION 4 FY12 Operating Recurring:					
Legislative	3,802.6	-	-	-	3,802.6
Judicial	192,516.8	23,879.9	8,602.9	2,354.2	227,353.8
General Control	162,962.9	767,719.4	528,694.9	17,794.9	1,477,172.1
Commerce & Industry	44,903.4	47,122.3	16,420.3	654.7	109,100.7
Agric., Enrgy & Ntrl Res	64,454.6	89,780.2	23,486.6	32,150.8	209,872.2
Health, Hospitals & Human Svcs	1,502,870.4	321,644.6	262,714.1	3,704,444.2	5,791,673.3
Public Safety	348,856.1	31,117.3	14,491.9	62,970.0	457,435.3
Transportation	-	427,461.7	-	400,411.2	827,872.9
Other Education	26,738.7	19,226.2	38.0	52,183.3	98,186.2
Higher Education	733,343.9	1,363,508.5	44,637.8	652,319.8	2,793,810.0
Public School Support	2,349,685.6	850.0	-	-	2,350,535.6
Total Sec 4 Recurring	\$ 5,430,135.0	\$ 3,092,310.1	\$ 899,086.5	\$ 4,925,283.1	\$ 14,346,814.7
TOTAL RECURRING	\$ 5,430,135.0	\$ 3,092,310.1	\$ 899,086.5	\$ 4,925,283.1	\$ 14,346,814.7
Nonrecurring: Sections 5, 6 & 7					
Specials	6,414.4	-	-	-	6,414.4
Data Processing	-	6,914.4	-	-	6,914.4
Supplemental & Deficiency	11,867.9	-	8,000.0	19,867.9	39,735.8
Total Nonrecurring	\$ 18,282.3	6,914.4	8,000.0	19,867.9	\$ 53,064.6

Unless otherwise indicated, appropriations from the general fund revert to the general fund at the end of FY12. Exceptions included higher education institutions and the Public Education Department.

SIGNIFICANT ISSUES

Supplemental budget adjustment authority for FY11 or budget adjustment authority for FY12, usually included in the General Appropriation Act, is not included in this introduced version. It is expected that such authority will be included in future substitutes or amendments of this bill.

CONFLICT, DUPLICATION, COMPANIONSHIP, RELATIONSHIP

House Bill 7 conflicts with House Bill 2.

Duplicates Senate Bill 257

Relates to House Bill 1 - general fund operating appropriations for most legislative agencies are contained in House Bill 1, the Feed Bill.

CTF/mew