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## FISCAL IMPACT REPORT

ORIGINAL DATE 1/19/21

SPONSOR Stapleton LAST UPDATED \_\_\_\_\_ HB 1

SHORT TITLE Relating to General Appropriations/Feed Bill SB \_\_\_\_\_

ANALYST Sallee

### APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Nonrecurring	Fund Affected
FY21	FY22		
\$10,232.5		Recurring	General Fund
\$1,617.1	\$17,381.0	Recurring	General Fund
\$2,358.4		Nonrecurring	General Fund
\$415.0		Nonrecurring	Legislative Cash Balances

(Parenthesis ( ) Indicate Expenditure Decreases)

### SOURCES OF INFORMATION

LFC Files

### SUMMARY

#### Synopsis of Bill

House Bill 1 appropriates \$29.6 million from the general fund and cash balances to various agencies for the purpose of funding the operation of the 2021 legislative session and funding for activities, including fiscal year 2022 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, legislative information system, legislative dues, and the markup language database.

House Bill 1 also appropriates \$2.1 million to agencies in the executive branch for legislative session security, and \$200 thousand to the judicial branch for public health order related costs in nonrecurring appropriations for FY21.

As a result, House Bill 1 is a general appropriations act and takes effect immediately upon signature by the governor.

**FISCAL IMPLICATIONS**

The bill appropriates almost \$10.2 million to fund the expenses of the First Session of the Fifty-Fifth Legislature and other legislative expenses. The bill appropriates \$400 thousand from cash balances for an extensible markup language database for expenditure in fiscal year FY21 and FY22. The bill includes almost \$17.4 million from the general fund for recurring expenses for the legislative offices and other interim expenses, and it appropriates \$1.6 million from the general fund for the legislative information system for expenditures in FY21 and FY22.

House Bill 1 includes non-recurring appropriations from the general fund totaling \$1.48 million for the Department of Public Safety and \$674 thousand for the Department of Military affairs for FY21 expenses to provide security of the capitol during the legislative session. And the bill includes \$200 thousand from the general fund to the Administrative Office of the Courts for costs related to the court expenses due to increase litigation surrounding the Executive public health orders in FY21.

**FY 22 General Fund Recurring**

Agency	FY20 Actuals	FY21 OpBud	FY22 HB1	\$ Change HB1	% Change HB1
111 Legislative Council Service	5,501.9	6,200.9	6,200.9	0.0	0%
112 Legislative Finance Committee	4,337.7	4,432.8	4,432.8	0.0	0%
114 Senate Chief Clerk	995.7	1,542.8	1,766.8	224.0	15%
115 House Chief Clerk	1,289.0	1,493.5	1,717.5	224.0	15%
117 Legislative Education Study Committee	1,088.2	1,394.1	1,336.0	(58.1)	-4%
131 Interim Committee Expenses	740.1	1,000.0	1,000.0	0.0	0%
131 Pre-Session Expenses	307.0	425.0	425.0	0.0	0%
131 Legislative Internship Program	39.9	47.5	47.5	0.0	0%
131 Senate Rules Interim Committee	4.0	19.1	35.0	15.9	83%
131 National Dues & Membership Fees	329.9	351.6	419.5	67.9	19%
<b>TOTAL</b>	<b>\$14,633.4</b>	<b>\$16,907.3</b>	<b>\$17,381.0</b>	<b>\$473.7</b>	<b>2.9%</b>

	FY21 Recurring General Fund	Nonrecurring Cash Balance
Legislature - Session Expenses (FY21)	10,232.5	
Legislative Information Systems (FY21/22)	1,617.1	
Extensible Markup Language Database (FY20/21)		400.0
Legislature - Rual Infrastructure Study		150.0
<b>Total</b>	<b>11,849.6</b>	<b>550.0</b>
	FY21 Non-Recurring General Fund	Nonrecurring Cash Balance
Executive - Session Security	2,158.4	
Judiciary - AOC	200.0	
	<b>2,358.4</b>	

**OTHER SUBSTANTIVE ISSUES**

Section 11 provides category transfer authority for legislative agencies.

Section 12 addresses legislative performance measures.

The bill is a general appropriations act and does not require an emergency clause.

CS/rl