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FISCAL IMPACT REPORT

SPONSOR Gentry ORIGINAL DATE 1/19/16
 LAST UPDATED _____ HB 1

SHORT TITLE Feed Bill SB _____

ANALYST Lucero

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Nonrecurring	Fund Affected
FY16	FY17		
\$5,385.2		Recurring	General Fund
\$850.8	\$15,645.8	Recurring	General Fund
\$900.0		Nonrecurring	Cash Balance

(Parenthesis () Indicate Expenditure Decreases)

House Bill 1 relates to the 2016 General Appropriation Act which funds the Legislative Building Services and other branches of state government.

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of Bill

House Bill 1 appropriates \$22.8 million from the general fund and cash balances to various legislative agencies for the purpose of funding the operation of the 2016 legislative session and funding for interim activities, including fiscal year 2017 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, census redistricting, and the markup language database.

FISCAL IMPLICATIONS

The appropriation of \$5.4 million contained in this bill is to fund the expenses of the Second Session of the Fifty-Second Legislature and other legislative expenses. The bill appropriates \$900 thousand (\$900,000) from cash balances for census redistricting for expenditure through fiscal year 2020 and the extensible markup language database for expenditure through fiscal year 2017.

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The appropriations totaling \$16.5 million contained in the bill for legislative offices and other interim expenses are a recurring expense to the general funding, including \$850.5 thousand for the legislative information system available for expenditure in FY16 and FY17.

General Fund Recurring					
Fiscal Year 2017					
Agency	FY15 Actuals	FY16 OpBud	FY17 HB1	\$ Change	% Change
Legislative Council Service	\$ 5,261.6	\$ 6,078.2	\$ 6,078.2	\$ -	0.0%
Interim Expenses	\$ 772.2	\$ 861.2	\$ 950.0	\$ 88.8	10.3%
Pre-session Expenses	\$ 426.1	\$ 426.6	\$ 426.6	\$ -	0.0%
Statewide Legislative Internship Program	\$ 48.5	\$ 50.0	\$ 50.0	\$ -	0.0%
Legislative Finance Committee	\$ 4,162.9	\$ 4,350.3	\$ 4,403.2	\$ 52.9	1.2%
Legislative Education Study Committee	\$ 1,180.4	\$ 1,308.9	\$ 1,324.6	\$ 15.7	1.2%
Senate Rules Committee	\$ 15.5	\$ 20.5	\$ 20.5	\$ -	0.0%
House Chief Clerk	\$ 864.4	\$ 1,178.8	\$ 1,178.8	\$ -	0.0%
Senate Chief Clerk	\$ 958.9	\$ 1,213.9	\$ 1,213.9	\$ -	0.0%
Legislative Information System (FY16/FY17)	\$ 684.6	\$ 731.9	\$ 850.8	\$ 118.9	16.2%
Total	\$ 14,375.1	\$ 16,220.3	\$ 16,496.6	\$ 276.3	1.7%

Fiscal Year 2016/2020	Recurring General Fund	Nonrecurring Cash Balance
Legislature - Session Expenses (FY16)	\$ 5,385.2	
Census Redistricting Data Program (FY16/FY20)		\$ 500.0
Extensible Markup Language Database (FY16/FY17)		\$ 400.0
Total	\$ 5,385.2	\$ 900.0

SIGNIFICANT ISSUES

Section 12 provides category transfer authority for legislative agencies.

Section 13 addresses legislative performance measures.

Section 14 declares an emergency.

DL/al