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FISCAL IMPACT REPORT

SPONSOR <u>Chasey</u>	LAST UPDATED _____
	ORIGINAL DATE <u>1/17/23</u>
SHORT TITLE <u>Relating to General Appropriations/Feed Bill</u>	BILL NUMBER <u>House Bill 1/ec</u>
	ANALYST <u>Sallee</u>

APPROPRIATION* (dollars in thousands)

Appropriation		Recurring or Nonrecurring	Fund Affected
FY23	FY24		
	\$22,652.5	Recurring	General Fund
\$11,747.1		Nonrecurring	General Fund
\$2,143.9		Recurring	General Fund
20,490.3		Nonrecurring	General Fund
\$400.0		Nonrecurring	Legislative Cash Balances

Parentheses () indicate expenditure decreases.
*Amounts reflect most recent version of this legislation.

Relates to appropriations in the General Appropriation Act

Sources of Information

LFC Files

SUMMARY

Synopsis of House Bill 1.

House Bill 1 appropriates \$11.7 million from the general fund for legislative session expenses and \$45.7 million from the general fund and cash balances to various agencies interim expenses, including fiscal year (FY) 2024 operating budgets of the Legislative Council Service, Legislative Finance Committee, Legislative Education Study Committee, and 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, legislative processing system, chamber display boards, a study of legislator district staff offices, constituent services platform, and the markup language database.

The bill includes an emergency clause to take effect immediately upon signature by the governor.

FISCAL IMPLICATIONS

The bill appropriates \$11.7 million to fund the expenses of the First Session of the Fifty-Sixth Legislature and other legislative expenses. The bill appropriates \$400 thousand from cash

balances for the legislative department’s share of costs for the master database of official annotated laws of the state, markup language and tagging its use for legislative document systems for expenditure in FY23 and FY24. The bill includes \$21.9 million from the general fund for recurring expenses for the legislative offices, \$5.7 million for other interim expenses, and \$2.1 million from the general fund for the legislative information system for expenditure in FY23 and FY24. The bill also includes nonrecurring general fund appropriations for a legislative processing system (\$9.5 million) and audiovisual upgrades for committee hearing rooms (\$1.5 million), constituent services platform (\$500 thousand), House/Senate chamber display boards (\$1.3 million), and a legislator district staff offices study (\$2.5 million).

HB1 Summary

USES	FY22 2021-2022 Actuals	FY23 Operating Budget	FY24		Percent Incr/(Decr) Over FY23
			Agency Request	LFC Recommen- dation	
111 Legislative Council Service	5,884.4	7,771.9	8,548.8	8,548.8	10.0%
112 Legislative Finance Committee	4,522.9	5,089.4	5,443.3	5,673.3	11.5%
114 Senate Chief Clerk	1,411.6	1,973.9	2,486.5	3,011.4	52.6%
115 House Chief Clerk	1,492.5	1,901.3	2,408.9	3,006.0	58.1%
117 Legislative Education Study Committee	1,358.4	1,525.4	1,725.0	1,698.0	11.3%
119 Legislative Building Services (GAA)	3,775.8	4,733.5	5,064.3	0.0	
131 Interim Committee Expenses	864.7	1,000.0	2,000.0	4,000.0	300.0%
131 Pre-Session Expenses	299.7	450.0	510.0	510.0	13.3%
131 Interim Committee and Operational Support				720.0	
131 Legislative Internship Program	30.2	50.0	55.0	55.0	10.0%
131 Senate Rules Interim Committee	8.7	35.0	35.0	35.0	0.0%
131 National Dues & Membership Fees	408.0	418.0	435.3	435.3	4.1%
131 Capital Buildings Planning Commission	0.0	150.0	150.0	150.0	0.0%
TOTAL	\$20,056.9	\$25,098.4	\$28,862.1	\$27,842.8	10.9%

NONRECURRING	FY23			
131 Legislative Information Systems	1,617.1	1,723.4	2,143.9	2,143.9
131 Legislative Processing System	0.0	1,500.0	9,500.0	9,500.0
131 Constituent Services Platform	0.0	0.0	500.0	500.0
131 Committee Room Audiovisual Upgrades	0.0	0.0	1,500.0	1,500.0
131 House & Senate Chamber Display Boards	0.0	0.0	1,300.0	1,300.0
131 Legislator District Staff Offices Study				2,500.0
131 Extensible Markup Language Database (Fund balanc)				400.0
				\$17,843.9

NONRECURRING
2023 Legislature \$11,747.1

*Legislative Information Systems appropriation is for recurring expenses starting in FY23.

SIGNIFICANT ISSUES

Section 10 provides category transfer authority for legislative agencies.

Section 11 addresses legislative performance measures.

Section 12 includes an emergency clause.