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### FISCAL IMPACT REPORT

SPONSOR:	Pearce	DATE TYPED:	01/24/00	HB	23
SHORT TITLE:	General Appropriation Act of 2000			SB	
				ANALYST:	Burch

### APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected*
FY00	FY01	FY00	FY01		
\$ 31,911.6	\$ 3,417,377.5			Recurring	GF
\$ 3,000.0	\$ 1,000.0			Recurring	GFOR
\$ 27,450.5	\$ 1,397,429.2			Recurring	OSF
\$ 118.7	\$ 653,399.4			Recurring	ISF/IAT
\$ 1,200.0	\$ 116,680.6			Recurring	Fund Balance
\$ 43,621.2	\$ 2,343,132.0			Recurring	FF
\$ 17,549.8				Non-Rec	GF
\$ 22,628.7				Non-Rec	OSF
\$ 465.9				Non-Rec	Fund Balance
\$ 12,394.0				Non-Rec	FF

(Parenthesis ( ) Indicate Expenditure Decreases)

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\* GF = General Fund; GFOR = General Fund Operating Reserve; OSF = Other State Funds; ISF/IAT = Internal Service Funds/Interagency Transfers; FF = Federal Funds

Relates to HB1, HB2, HB3, HB4, HB5, HB6, HB7, HB9, SB2 and SB34

## SOURCES OF INFORMATION

LFC files

## SUMMARY

The bill represents the Executive's budget recommendation.

### Synopsis of Bill

#### 1. FY01 Operating Budget Appropriations - Sections 4, 5 and 9

Section 4 (pages 6 - 11) provides funding for the operation of state agencies, higher education and public school support. Fund for the General Appropriation Act of 2000 comes from the general fund, other state funds, internal service funds/interagency transfers and federal funds. See **Attachment** for appropriations by agency type.

Section 5 (pages 11 - 12) provides funding for compensation increases for state agencies an average 2 percent annual increase, based on performance for executive classified and exempt, legislative, judicial and district attorney employees.

Although the appropriations are not contained in this bill, the Executive is also recommending 1) \$1 million to implement recommendations of the Personnel Board to bring information technology position to at least 40 percent of information technology salaries in comparator states as indicated by current market studies; and 2) \$800.0 for a correctional officer salary adjustment to address turnover, recruitment and retention issues.

Section 4 of the bill includes a 1.25 percent salary increase for all public school employees and a 2 percent salary increase for all higher education employees.

## 2. FY00/01 Special, Supplemental and Deficiency, and Data Processing Appropriations - Sections 6, 7 and 8

The bill makes special appropriations (Section 6, page 12), supplemental and deficiency appropriations (Section 7, pages 12 - 13), computer systems enhancement fund appropriations (Section 8, page 13).

## 3. General Fund Operating Reserve Appropriations - Sections 9 and 10

The bill also includes two appropriations from the general fund operating reserve to 1) fund the board of finance emergency fund for FY01 and 2) to fund the appropriation contingency fund to provide emergency funds related to disaster declarations.

### Significant Issues

General operating appropriations for most legislative agencies are contained in House Bill 1, the Feed Bill.

## **FISCAL IMPLICATIONS**

Appropriations are summarized in the attachment.

**ADMINISTRATIVE IMPLICATIONS**

Section 3 (paragraphs G and H) of the bill contains full budget adjustment authority, therefore, freely and completely allowing budget increases from other state funds and internal service funds/interagency transfers or transfers between divisions and categories.

**DUPLICATION/RELATIONSHIP**

The bill: 1) relates to House Bill 1, the Feed Bill, since it includes appropriations for the operation of the Legislature; 3) relates to House Bills 3, 4, 5, 6, 7, 9, and SB34 since they each contain appropriations for operations of state government agencies and educational institutions already included in House Bill 2; and 4) relates to House Bill 2 and Senate Bill 2, the LFC's proposal for operation of state government.

DKB/njw

**ATTACHMENT**

Section	Fiscal Year 2000					Fiscal Year 2001				
	GF	OSF	ISF/IAT	FB	FF	GF	OSF	ISF/IAT	Fund Balance	FF
<b>Recurring:</b>										
4A Legislative	0.0	0.0	0.0	0.0	0.0	11,915.4	0.0	0.0	0.0	0.0
4B Judicial	0.0	0.0	0.0	0.0	0.0	111,942.8	12,087.6	3,448.0	221.4	985.1
4C General Control	0.0	0.0	0.0	0.0	0.0	125,453.7	90,011.6	400,628.7	55,435.1	26,288.9
4D Commerce & Industry	0.0	0.0	0.0	0.0	0.0	43,450.4	26,669.7	13,394.8	1,397.5	393.4
4E Agriculture, Energy & Natural Resources	0.0	0.0	0.0	0.0	0.0	55,211.0	33,952.4	30,960.3	14,098.0	30,960.3
4F Health & Human Services	0.0	0.0	0.0	0.0	0.0	667,600.0	104,655.5	184,815.6	8,004.6	1,626,260.9
4G Public Safety	0.0	0.0	0.0	0.0	0.0	235,130.9	11,599.5	14,953.3	2,232.9	13,685.5
4H Transportation	0.0	0.0	0.0	0.0	0.0	0.0	351,735.0	0.0	19,372.2	289,260.1
4I Other Education	0.0	0.0	0.0	0.0	0.0	12,133.6	16,662.1	2,547.6	2,253.1	17,070.5
4J Higher Education	0.0	0.0	0.0	0.0	0.0	554,005.7	750,055.8	2,651.1	13,665.8	338,227.3
4K Primary & Secondary Education	0.0	0.0	0.0	0.0	0.0	1,593,034.0	0.0	0.0	0.0	0.0
5 Compensation	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0.0	0.0	0.0
6 Special Appropriations	12,200.6	0.0	0.0	1,200.0	9,059.0	0.0	0.0	0.0	0.0	0.0
7 Supplemental & Deficiency	19,711.0	27,450.5	118.7	0.0	34,562.2	0.0	0.0	0.0	0.0	0.0
9 BOF Emergency Fund (Operating Reserve)	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0

10 ACF (Operating Reserve)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11 Transfer Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Recurring</b>	<b>34,911.6</b>	<b>27,450.5</b>	<b>118.7</b>	<b>1,200.0</b>	<b>43,621.2</b>	<b>3,418,377.5</b>	<b>1,397,429.2</b>	<b>653,399.4</b>	<b>116,680.6</b>	<b>2,343,132.0</b>
<b>Non-Recurring:</b>										
6 Special	5,075.2	0.0	0.0	465.9	5,823.5	0.0	0.0	0.0	0.0	0.0
7 Supplemental/Deficiency	1,643.7	297.8	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0.0
8 Computer Systems Enhancement Fund	10,830.9	22,330.9	0.0	0.0	2,770.5	0.0	0.0	0.0	0.0	0.0
<b>Total Non-Recurring</b>	<b>17,549.8</b>	<b>22,628.7</b>	<b>0.0</b>	<b>465.9</b>	<b>12,394.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>