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FISCAL IMPACT REPORT

ORIGINAL DATE 01/15/13
 SPONSOR Miera LAST UPDATED 01/17/13 HB 1
 SHORT TITLE Feed Bill SB _____
 ANALYST Lucero

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Nonrecurring	Fund Affected
FY13	FY14		
\$8,639.7		Recurring	General Fund
\$632.1	\$14,377.9	Recurring	General Fund
\$400.0		Nonrecurring	Cash Balance

(Parenthesis () Indicate Expenditure Decreases)

House Bill 1 relates to the 2013 General Appropriation Act with funds Legislative Building Services and other branches of state government.

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of Bill

House Bill 1 appropriates \$24 million from the general fund and cash balances to various legislative agencies for the purpose of funding operation of the 2013 legislative session and funding for interim activities, including fiscal year 2014 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, and legislative information system.

FISCAL IMPLICATIONS

The appropriation of \$8,639.7 thousand contained in this bill funds the expenses of the 51st Legislature, First Session and includes \$400 thousand from cash balances for the extensible markup language data base for expenditure during FY13 and FY14.

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The appropriations totaling \$15,010.0 thousand contained in this bill for legislative offices and other interim expenses are a recurring expense to the general funding, including \$632 thousand for the legislative information system for expenditure in FY13 and FY14.

GENERAL FUND RECURRING					
FISCAL YEAR 2014					
Agency	FY12 Actuals	FY13 OPBUD	FY14 HB1	\$ change	% change
Legislative Council Service	\$4,739.1	\$5,483.4	\$5,560.0	\$76.6	1.4%
Interim Expenses	\$482.8	\$861.2	\$861.2	\$0.0	0.0%
Pre-session Expenses	\$274.6	\$426.6	\$426.6	\$0.0	0.0%
Statewide Legislative Internship Program	\$42.6	\$42.6	\$42.6	\$0.0	0.0%
Legislative Finance Committee	\$3,657.7	\$3,922.8	\$4,016.3	\$93.5	2.4%
Legislative Education Study Committee	\$1,181.7	\$1,194.0	\$1,212.8	\$18.8	1.6%
Senate Rules Committee	\$19.5	\$20.5	\$20.5	\$0.0	0.0%
House Chief Clerk	\$820.3	\$1,065.1	\$1,102.7	\$37.6	3.5%
Senate Chief Clerk	\$813.9	\$1,111.9	\$1,135.2	\$23.3	2.1%
TOTAL	\$12,032.2	\$14,128.1	\$14,377.9	\$249.8	1.8%

FISCAL YEAR 2013/2014	Recurring GF	Nonrecurring Cash Balance
Legislature - Session Expenses	\$8,639.7	
Extensible Markup Language Database	\$0.0	\$400.0
Legislative Information System (FY13- FY14)	\$632.1	
TOTAL	\$9,271.8	\$400.0

SIGNIFICANT ISSUES

Section 11 provides category transfer authority for legislative agencies.

Section 12 addresses legislative performance measures

Section 13 declares an emergency

DL/svb