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FISCAL IMPACT REPORT

ORIGINAL DATE 1/30/18

SPONSOR HAFC LAST UPDATED _____ HB 131

SHORT TITLE General Appropriation Act of 2018 SB _____

ANALYST Courtney/Sallee

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Nonrecurring	Fund Affected
FY18	FY19		
	\$6,197,531.9	Recurring	General Fund- Section 4
	\$4,093,106.0	Recurring	Other State Funds
	\$484,660.8	Recurring	Internal Service/Inter- Agency Transfers
	\$7,631,156.1	Recurring	Federal Funds
	\$47,922.5	Recurring	General Fund Compensation- Section 8
\$53,387.0		Nonrecurring	General Fund
\$24,431.3		Nonrecurring	Other State Funds
\$4,315.7		Nonrecurring	Internal Service/Inter- Agency Transfers
\$66,402.8		Nonrecurring	Federal Funds

(Parenthesis () Indicate Expenditure Decreases)

House Bill 131 duplicates Senate Bill 246 and conflicts with House Bill 2, which represents the executive recommendation for funding operations of state government.

House bill 131 relates to House Bill 1 (the "Feed Bill") which funds the operations of most legislative agencies and the 2017 legislative session.

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of Bill

House Bill 131 appropriates money from the general fund, other revenue, internal services funds/interagency transfers, and federal funds for FY19, except as otherwise specifically stated in the bill, for the operation of state agencies, higher education and public schools.

Recurring general fund appropriations total \$6.2 billion, an increase of approximately \$202 million increase over the adjusted FY18 operating budget. Most agency general fund appropriations were increased; however, notable spending increases include \$47.9 million to provide a 1.5 percent across-the-board pay increase to all state employees and targeted pay increases for specific occupations.

Nonrecurring general fund appropriations for special, supplemental, and deficiency items totaled \$148.5 million, including \$53.4 million from the general fund, \$24.4 million from other state funds, \$4.3 million from internal service funds/interagency transfers, and \$66.4 million in federal funds.

Section 1, Short Title (page 1);

Section 2, Definitions (pages 1 - 3);

Section 3, General Provisions (pages 3 – 4)

Section 4, Fiscal Year 2018 Appropriations (pages 5 - 166);

Section 5 Special Appropriations (pages 166 - 172);

Section 6, Supplemental and Deficiency Appropriations (pages 172 - 173);

Section 7, Data Processing Appropriations (pages 174 - 178);

Section 8, Compensation (pages 178 – 180)

Section 9, Severability (page 180).

	General Fund	Other State Funds	Internal Service Funds/InterAgency Transfers	Federal Funds	Total
Legislative	\$ 4,117.7	\$ -	\$ -	\$ -	\$ 4,117.7
Judicial	\$ 281,825.6	\$ 21,120.3	\$ 10,524.5	\$ 2,955.0	\$ 316,425.4
General Control	\$ 123,228.2	\$ 1,504,628.0	\$ 49,129.6	\$ 14,648.7	\$ 1,691,634.5
Commerce and Industry	\$ 48,428.5	\$ 133,208.6	\$ 16,525.9	\$ 1,811.9	\$ 199,974.9
Ag, Energy & Ntrl Res	\$ 63,717.3	\$ 81,907.8	\$ 19,593.8	\$ 39,855.2	\$ 205,074.1
Health, Hospitals & Human Svcs	\$ 1,718,530.9	\$ 288,325.9	\$ 332,685.3	\$ 6,040,877.3	\$ 8,380,419.4
Public Safety	\$ 432,975.0	\$ 41,342.2	\$ 8,767.0	\$ 60,245.1	\$ 543,329.3
Transportation	\$ -	\$ 458,679.0	\$ 1,471.0	\$ 401,252.0	\$ 861,402.0
Other Education	\$ 101,603.9	\$ 28,712.6	\$ 3,678.0	\$ 41,615.1	\$ 175,609.6
Higher Education	\$ 779,681.1	\$ 1,513,506.2	\$ 42,285.7	\$ 584,416.6	\$ 2,919,889.6
Public School Support	\$ 2,643,423.7	\$ 21,675.4	\$ -	\$ 443,479.2	\$ 3,108,578.3
Compensation (Section 8)	\$ 47,922.5				\$ 47,922.5
Total Recurring	\$ 6,245,454.4	\$ 4,093,106.0	\$ 484,660.8	\$ 7,631,156.1	\$ 18,454,377.3
Specials	\$ 43,888.3	\$ 3,751.1			\$ 47,639.4
Supplemental & Deficiency	\$ 9,498.7		\$ 4,315.7	\$ 686.2	\$ 14,500.5
Data Processing		\$ 20,680.2		\$ 65,716.6	\$ 86,396.8
Total Nonrecurring	\$ 53,387.0	\$ 24,431.3	\$ 4,315.7	\$ 66,402.8	\$ 148,536.7

Unless otherwise indicated in the bill, appropriations from the general fund revert to the general fund at the end of FY19, or unless otherwise indicated or provided by law.

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