

JBC Staff Fiscal Analysis
House Appropriations Committee

Concerning the payment of the expenses of the legislative department.

Prime Sponsors:

Senators Coleman; Rodriguez
Representatives McCluskie; Duran

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Fiscal Impacts

Appropriation Already Added to Bill, Amendment in Packet

General Fund Impact

Fiscal Note Status

Pursuant to Joint Rule 22 (b)(l), the Legislative Council Staff does not review bills limited to appropriations measures carrying specific dollar amounts for fiscal impacts. Therefore, Legislative Council Staff does not prepare a Fiscal Note for the annual legislative appropriation bill. However, more detailed information about the appropriations for each legislative agency is included in the March 6, 2025 booklet titled, "Legislative Department Budget Package and Legislative Appropriations Bill Narrative". Please note, however, that the booklet describes the introduced bill and not the reengrossed bill.

As amended in the Senate, the bill appropriates a total of \$75,030,541 total funds and 450.8 FTE to the Legislative Department for FY 2025-26. Those totals represent a reduction of \$98,880 total funds and 1.3 FTE below the introduced bill. The Senate reduced the appropriation to the Legislative Council by \$90,880 General Fund and 1.3 FTE and made a corresponding \$8,000 reduction to PERA amortization payments. Thus, as introduced in the House, the reengrossed bill includes the following appropriations:

- \$73,282,314 General Fund;
- \$5,000 cash funds; and
- \$1,743,227 reappropriated funds.

Section 1 of the bill appropriates \$75,025,541 total funds to the Legislative Department for FY 2025-26, including \$73,277,314 General Fund, \$5,000 cash funds, and \$1,743,227 reappropriated funds. This section reflects a total of 450.8 FTE.

Section 2 appropriates \$5,000 General Fund to the Youth Advisory Council Cash Fund for FY 2025-26 to support the Youth Advisory Council.

Section 3 of the bill amends the FY 2024-25 Legislative Appropriation Bill (H.B. 24-1347) to make \$150,000 of the existing FY 2024-25 General Fund appropriation to the Legislative Council available through FY 2025-26 to support document remediation expenses.

Section 4 of the bill (added in a Senate Amendment) directs the Treasurer to transfer \$1.0 million cash funds from the Legislative Department Cash Fund to the General Fund on June 30, 2025.

Amendments in This Packet

L.012 Bill Sponsor appropriation amendment

Current Appropriations Clause in Bill

The bill includes the appropriations described above.

Description of Amendments in This Packet

L.012

Bill Sponsor amendment **L.012** (attached) reduces the bill's total appropriation to the Legislative Branch for FY 2025-26 by \$448,228 General Fund. The amendment also adds 1.0 FTE to the Legislative Council. The change in funding consists of the following (all funding changes are General Fund):

- A reduction of \$135,587 to the appropriation to the General Assembly.
- A reduction of \$117,626 to the Office of the State Auditor.
- A reduction of \$29,987 to the Joint Budget Committee.
- A reduction of \$64,608 to the Legislative Council – and an increase of 1.0 FTE.
- A reduction of \$108,510 to the Committee on Legal Services.
- An increase of \$8,000 for PERA amortization equalization payments.

Finally, the amendment strikes Section 4 of the bill (the \$1.0 million transfer from the Legislative Department Cash Fund to the General Fund added by Senate amendment).

Points to Consider

General Fund Impact

The Joint Budget Committee (JBC) is developing a budget package for FY 2025-26. The reengrossed bill requires a General Fund appropriation of \$73,282,314 for FY 2025-26, reducing the General Fund available for other FY 2025-26 appropriations by this amount. Bill sponsor amendment **L.012** would reduce the total General Fund appropriation to \$72,834,086 for FY 2025-26.