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## FISCAL IMPACT REPORT

SPONSOR SFC DATE TYPED 3/08/05 HB CS/2,3,4,5,6 and 48/aSFC

SHORT TITLE General Appropriation Act of 2005 SB \_\_\_\_\_

ANALYST Fernandez

### APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY05	FY06	FY05	FY06		
	4,661,249.9			Recurring	General Fund
	2,022,217.5			Recurring	Other State Funds
	963,074.7			Recurring	Internal Services/Interagency Transfers
	4,133,771.7			Recurring	Federal Funds
18,105.0	1,549.0			Recurring	General Fund
81,948.1	450.0			Nonrecurring	General Fund
1,295.0				Recurring	Other State Funds
2,806.0				Nonrecurring	Other State Funds
4,058.0				Nonrecurring	Internal Services/Interagency Transfers
21,150.0				Nonrecurring	General Fund Reserves *
4,000.0				Recurring	General Fund Reserves*
	(3,200.0)			Recurring	General Fund

(Parenthesis ( ) Indicate Expenditure Decreases)

**\* From the Education Lock Box**

Relates to House Bill 1

**SOURCES OF INFORMATION**

LFC Files

## SUMMARY

Synopsis of SFC Amendments

The Senate Finance Committee Amendments strike Sections 4 through 10 in their entirety and replaces with new sections and inserts a new section "Transfer Authority" allowing the governor with state board of finance approval to transfer at the end of fiscal year 2005, up to \$40 million if revenues and transfers to the general fund are not sufficient to meet appropriations. Section 8 amends compensation to include probation and parole officers for a 5 percent salary increase.

The appropriations contained in the amendment can be summarized as follows:

Agency	General Fund	Other State Funds	Internal Service Funds/InterAgency Trnsfrs	Federal Funds	Total
<b>SECTION 4 FY06 Operating Recurring:</b>					
Legislative	3,357.0	-	-	-	3,357.0
Judicial	154,261.2	14,263.1	7,996.8	5,360.3	181,881.4
General Control	147,599.9	281,036.2	644,083.7	36,833.5	1,109,553.3
Commerce & Industry	45,630.8	40,240.6	11,357.4	843.4	98,072.2
Agric., Enrgy & Ntrl Res	67,754.0	41,904.8	50,152.6	30,314.6	190,126.0
Health, Hospitals & Human Svcs	1,111,623.9	187,946.6	232,455.9	2,801,326.5	4,333,352.9
Public Safety	292,062.5	25,636.4	12,247.3	51,191.8	381,138.0
Transportation	-	408,267.2	-	315,491.7	723,758.9
Other Education	19,154.3	14,268.8	-	40,761.5	74,184.6
Higher Education	691,517.5	1,007,353.8	4,781.0	499,648.4	2,203,300.7
Public School Support	2,104,696.3	1,300.0	-	352,000.0	2,457,996.3
<b>Total Sec 4 Recurring</b>	<b>\$ 4,637,657.4</b>	<b>\$ 2,022,217.5</b>	<b>\$ 963,074.7</b>	<b>\$ 4,133,771.7</b>	<b>\$ 11,756,721.3</b>
<b>Recurring: Section 8</b>					
Compensation	\$ 23,772.5	-	-	-	\$ 23,772.5
<b>TOTAL RECURRING</b>	<b>\$ 4,661,429.9</b>	<b>\$ 2,022,217.5</b>	<b>\$ 963,074.7</b>	<b>\$ 4,133,771.7</b>	<b>\$ 11,780,493.8</b>
<b>Recurring: Sections 5 and 6</b>					
Specials	13,654.0	1,295.0	-	-	14,949.0
Supplemental & Deficiency	6,000.0	-	-	-	6,000.0
<b>Total Recurring</b>	<b>\$ 19,654.0</b>	<b>\$ 1,295.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,949.0</b>
<b>Nonrecurring: Sections 5, 6, and 7</b>					
Specials	80,803.3	2,806.0	-	-	83,609.3
Supplemental & Deficiency	1,594.8	-	4,058.0	-	5,652.8
Data Processing	-	-	-	-	-
<b>Total Nonrecurring</b>	<b>\$ 82,398.1</b>	<b>\$ 2,806.0</b>	<b>\$ 4,058.0</b>	<b>\$ -</b>	<b>\$ 89,262.1</b>
<b>Nonrecurring: Sections 5 and 7</b>					
Education Lock Box	\$ 21,150.0	-	-	-	\$ 21,150.0
<b>Recurring: Sections 5 and 7</b>					
Education Lock Box	\$ 4,000.0	-	-	-	\$ 4,000.0
<b>TOTAL SECTIONS 5, 6 &amp; 7</b>	<b>\$ 127,202.1</b>	<b>\$ 4,101.0</b>	<b>\$ 4,058.0</b>	<b>\$ -</b>	<b>\$ 135,361.1</b>

Synopsis of Original Bill

House Appropriations and Finance Committee Substitute for House Bills 2, 3,4,5,6, and 48 appropriates money from the general fund, other revenue, internal services funds/interagency transfers, and federal funds for the FY06 operation of state agencies, higher education and public schools.

**FISCAL IMPLICATIONS**

1. Section 4, Fiscal Year 2006 Appropriations (pp. 6 - 210);
  2. Section 5 Special Appropriations (pp. 210 - 224);
  3. Section 6, Supplemental and Deficiency Appropriations (pp 224-225);
  4. Section 7, Data Processing Appropriations (pp 225 - 237);
  5. Section 8, Compensation Appropriations (pp 237- 239);
  6. Section 9, Additional Fiscal Year 2005 Budget Adjustment Authority (pp 239-243);
  7. Section 10, Fiscal Year 2006 Budget Adjustment Authority (pp 243 - 251);
  8. Section 11, Appropriation Reduction (pp 251 - 252) and
  9. Section 12, Severability (page 252).
- Section 4 provides funding for state agencies, higher education and public school support.
  - Section 5 appropriates money for expenditure in FY05 and FY06 for various special purposes.
  - Section 6 appropriates money for expenditure in FY05 to make up shortfalls in FY04 and projected shortfalls in FY05.
  - Section 7 appropriates money for expenditures in FY05 and FY06 for major information technology projects.
  - Section 8 appropriates money for a one and one quarter percent salary increase for legislative, judicial and other public employees, effective the first full pay period after July 1, 2005. Section 8 also appropriates funds for a five percent salary increase for district attorneys, staff attorneys, public defender attorneys and state police, special investigation and motor transportation officers. Section 8 also appropriates a 2 percent salary increase for higher education faculty and staff effective the first full pay period after July 1, 2005. Under Section 4, Public School Support, the state equalization guarantee contains sufficient funds to provide a one and one quarter percent salary increase for teachers except those receiving salary increases from minimum salary requirements of three-tiered licensure, other instructional staff, and other certified staff and noncertified staff, effective July 1, 2005.
  - Section 9 provides budget adjustment authority for FY05 in addition to that already provided by the General Appropriation Act of 2005.
  - Section 10 provides agency budget adjustment authority for FY06.
  - Section 11 reduces agency FY06 budgets by amounts specified for a total of \$3.2 million to reflect general fund savings pursuant to Section 147 of Chapter 126 of Laws 2004.
  - Section 12 provides that if any part or application of the General Appropriation Act is held invalid, the remainder of its application to other situations or persons shall not be affected.

Unless otherwise indicated, appropriations from the general fund revert to the general fund at the end of FY06 unless otherwise indicated or provided by law. Exceptions include higher education institutions and public schools.

**RELATIONSHIP**

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

CTF/yr