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FISCAL IMPACT REPORT

ORIGINAL DATE 02/02/10

SPONSOR Varela LAST UPDATED _____ HB 7

SHORT TITLE General Appropriation Act of 2010 SB _____

ANALYST Fernandez

APPROPRIATION (dollars in thousands)

| Appropriation | | Recurring or Non-Rec | Fund Affected |
|---------------|---------------|----------------------|---|
| FY10 | FY11 | | |
| | \$5,416,188.7 | Recurring | General Fund |
| | \$2,996,426.6 | Recurring | Other State Funds |
| | \$868,062.5 | Recurring | Internal Service/Inter-Agency Transfers |
| | \$5,516,494.9 | Recurring | Federal Funds |
| | (\$94,600.0) | Recurring | General Fund |
| | \$200.0 | Nonrecurring | Appropriation Contingency Fund – Lock Box |
| | \$3,087.0 | Nonrecurring | Enhanced 911 Fund-IS/IAT |
| | \$2,129.7 | Nonrecurring | Public Election Fund-OSF |
| | \$1,000.0 | Nonrecurring | Employment Security Department Fund-OSF |
| | \$750.0 | Nonrecurring | Game Protection Fund-OSF |
| | \$895.0 | Nonrecurring | Other State Funds |

(Parenthesis () Indicate Expenditure Decreases)

Conflicts with Committee Substitute House Bill 2 et al.
 Duplicates Senate Bill 228
 Relates to House Bill 1

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of Bill

House Bill 7 represents the Legislative Finance Committee recommendation for funding the

FY11 recurring operations of state government. It appropriates general fund, other state funds, internal service funds/interagency transfers and federal funds for the operation of state agencies, higher education and public school support. See the fiscal implications section of this report for the breakout of appropriations between recurring and nonrecurring funding sources.

1. Section 4, Fiscal Year 2011 Appropriations (pages 6 through 213). This section provides funding for state agencies, higher education and public school support.
2. Section 5 Special Appropriations (pages 213 through 215) and Section 6, Supplemental and Deficiency Appropriations (page 215).
 - Section 5 appropriates money for expenditure in FY10 and FY11 for various special purposes.
 - Section 6 appropriates money for expenditure in FY10 to make up shortfalls in FY09 and projected shortfalls in FY10.

FISCAL IMPLICATIONS

The appropriations contained in this bill can be summarized as follows:

(dollars in thousands)

| Agency | General Fund | Other State Funds | Internal Service Funds/InterAgency Trnsfrs | Federal Funds | Total |
|--|-----------------------|-----------------------|--|-----------------------|------------------------|
| SECTION 4 FY11 Operating | | | | | |
| Recurring: | | | | | |
| Legislative | 3,920.0 | - | - | - | 3,920.0 |
| Judicial | 201,466.2 | 19,799.5 | 9,800.1 | 2,218.4 | 233,284.2 |
| General Control | 183,865.6 | 721,370.7 | 492,804.4 | 17,531.0 | 1,415,571.7 |
| Commerce & Industry | 52,269.2 | 45,785.8 | 16,079.2 | 680.5 | 114,814.7 |
| Agric., Enrgy & Ntrl Res | 72,605.9 | 88,086.0 | 23,291.8 | 36,165.8 | 220,149.5 |
| Health, Hospitals & Human Svcs | 1,334,275.8 | 292,555.4 | 267,581.4 | 3,835,351.2 | 5,729,763.8 |
| Public Safety | 375,250.9 | 29,240.9 | 12,612.3 | 65,162.5 | 482,266.6 |
| Transportation | - | 404,696.2 | - | 366,512.7 | 771,208.9 |
| Other Education | 31,325.8 | 19,111.5 | 1,590.6 | 54,091.0 | 106,118.9 |
| Higher Education | 788,424.2 | 1,374,930.6 | 44,302.7 | 602,601.8 | 2,810,259.3 |
| Public School Support | 2,372,785.1 | 850.0 | - | 536,180.0 | 2,909,815.1 |
| Total Sec 4 Recurring | \$ 5,416,188.7 | \$ 2,996,426.6 | \$ 868,062.5 | \$ 5,516,494.9 | \$ 14,797,172.7 |
| Recurring: | | | | | |
| Appropriation Reductions-Section10 | | | | | |
| Public Property and Liability Ins Rates | (1,200.0) | - | - | - | (1,200.0) |
| Eliminate Employee Assistance Program | (200.0) | - | - | - | (200.0) |
| Reduce Dental and Vision Benefits | (10,000.0) | - | - | - | (10,000.0) |
| Eliminate Return to Work | (7,000.0) | - | - | - | (7,000.0) |
| Reduce Compensation-all employees | (76,200.0) | - | - | - | (76,200.0) |
| | | | | | - |
| | \$ (94,600.0) | \$ - | \$ - | \$ - | \$ (94,600.0) |
| TOTAL RECURRING | \$ 5,321,588.7 | \$ 2,996,426.6 | \$ 868,062.5 | \$ 5,516,494.9 | \$ 14,702,572.7 |
| Nonrecurring: Sections 5, 6 & 7 | | | | | |
| Specials | | 3,879.7 | 3,087.0 | - | 6,966.7 |
| Specials - Education Lock Box | 200.0 | - | - | - | 200.0 |
| Data Processing | - | 895.0 | - | - | 895.0 |
| Supplemental & Deficiency | - | - | - | - | - |
| Total Nonrecurring | \$ 200.0 | 4,774.7 | 3,087.0 | - | \$ 8,061.7 |

Unless otherwise indicated, appropriations from the general fund revert to the general fund at the end of FY11. Exceptions included higher education institutions and the Public Education Department.

SIGNIFICANT ISSUES

Supplemental budget adjustment authority for FY10 or budget adjustment authority for FY11, usually included in the General Appropriation Act, is not included in this introduced version. It is expected that such authority will be included in future substitutes or amendments of this bill.

CONFLICT, DUPLICATION, COMPANIONSHIP, RELATIONSHIP

House Bill 7 conflicts with the Committee Substitute for House Bill 2.

Duplicates Senate Bill 228

Relates to House Bill 1 - general fund operating appropriations for most legislative agencies are contained in House Bill 1, the Feed Bill.

CTF/svb