

Fiscal impact reports (FIRs) are prepared by the Legislative Finance Committee (LFC) for standing finance committees of the NM Legislature. The LFC does not assume responsibility for the accuracy of these reports if they are used for other purposes.

Current FIRs (in HTML & Adobe PDF formats) are available on the NM Legislative Website (legis.state.nm.us). Adobe PDF versions include all attachments, whereas HTML versions may not. Previously issued FIRs and attachments may be obtained from the LFC in Suite 101 of the State Capitol Building North.

FISCAL IMPACT REPORT

ORIGINAL DATE 02/02/10

SPONSOR Smith LAST UPDATED _____ HB _____

SHORT TITLE General Appropriation Act of 2010 SB 228

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 House Bill 7
 Relates to House Bill 1

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of Bill

Senate Bill 228 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 House Bill 7

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

CTF/svb