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FISCAL IMPACT REPORT

ORIGINAL DATE 01/19/11

SPONSOR Martinez, K. LAST UPDATED HB 1

SHORT TITLE Feed Bill SB

ANALYST Fernandez

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY11	FY12		
\$8,374.8		Recurring	General Fund
\$533.1	\$14,092.8	Recurring	General Fund
\$1,500.0		Nonrecurring	General Fund
\$400.0		Nonrecurring	Cash Balance

(Parenthesis () Indicate Expenditure Decreases)

Companion to House Bill 1 relates to the 2011 General Appropriation Act which funds Legislative Building Services and other branches of state government.

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of Bill

House Bill 1 appropriates \$24.9 million from the general fund and cash balances to various legislative agencies for the purpose of funding operations of the 2011 legislative session and funding for interim activities, including fiscal year 2012 operating budgets of the Legislative Council Service, Legislative Finance Committee, Legislative Education Study Committee, and the House and Senate chief clerk offices. Other appropriations include legislative interim expenses, session preparation, statewide legislative internship program, expenses of the Senate Rules Committee and legislative information system.

FISCAL IMPLICATIONS

The appropriation of \$8,374.8 contained in this bill funds expenses of the 50th Legislature, First Session and is a recurring expense to the general fund. A total of \$1.9 million is appropriated for the following: \$1.5 million is appropriated for expenses related to redistricting in fiscal years 2011-2013 and \$400 thousand is appropriated from nonrecurring legislative cash balances for the extensible markup language database for expenditure during FY11 and FY12.

House Bill 1 – Page 2

The appropriations totaling \$14,625.9 contained in this bill for legislative offices and other interim expenses are a recurring expense to the general fund, including \$533.1 thousand for the legislative information system for expenditure in FY11 and FY12.

GENERAL FUND RECURRING					
FISCAL YEAR 2012					
Agency	FY10 Actuals	Adjusted FY11 OPBUD	FY12 HB1	\$change	% change
Legislative Council Service	5,812.1	5,404.6	5,482.1	77.5	1.4%
Interim Expenses	909.4	861.2	861.2	-	0.0%
Pre-session Expenses	450.5	426.6	426.6	-	0.0%
Statewide Legislative Internship Program	44.1	42.6	42.6	-	0.0%
Legislative Finance Committee	4,178.1	3,885.1	3,885.1	-	0.0%
Legislative Education Study Committee	1,282.3	1,192.4	1,192.4	-	0.0%
Senate Rules Committee	21.2	20.5	20.5	-	0.0%
Legislative Information System (FY11-FY12)	551.6	533.1	533.1	-	0.0%
House Chief Clerk	1,122.2	1,043.4	1,065.3	21.9	2.1%
Senate Chief Clerk	1,175.9	1,093.4	1,117.0	23.6	2.2%
Session Funds Transfer *	(549.8)				
TOTAL	\$ 14,997.6	\$ 14,502.9	\$ 14,625.9	\$ 123.0	0.8%

*** Balances from 2009 Feed Bill**

Fiscal Year 2011/2012	Recurring GF
Legislature - Session Expenses (FY11)	8,374.8
Extensible Markup Language Database	400.0
Total	8,774.8
Fiscal Year 2011/2013	
Census Redistricting Tech & Legal Support	1,500.0
Total	1,500.0

SIGNIFICANT ISSUES

This bill carries an emergency clause.

Section 12 provides category transfer authority for legislative agencies.

CTF/svb