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FISCAL IMPACT REPORT

SPONSOR:	HAFC	DATE TYPED:	02/02/00	HB	CS/2 etal/aHAFC
SHORT TITLE:	General Appropriation Act of 2000			SB	
				ANALYST:	Burch

APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected*
FY00	FY01	FY00	FY01		
	\$ 12,500.0			Non-Rec	GFOR
\$ 30,580.2	\$ 3,434,717.5			Recurring	GF
\$ 25,437.1	\$ 1,532,136.3			Recurring	OSF
\$ 355.2	\$ 673,753.9			Recurring	ISF/IAT
\$ 54,129.3	\$ 2,678,367.5			Recurring	FF
\$ 12,631.4				Non-Rec	GF
\$ 24,597.4				Non-Rec	OSF
\$ 2,000.0				Non-Rec	ISF/IAT
\$ 6,451.0				Non-Rec	FF

(Parenthesis () Indicate Expenditure Decreases)

*GF=General Fund; GFOR=General Fund Operating Reserve; OF=Other State Funds; ISF/IAT=Internal Service Funds/Interagency Transfers; FF=Federal Funds

Companion to HB1, HB3, HB4, HB5, HB6, HB7, HB9, HB23, SB2 and SB34

SOURCES OF INFORMATION

LFC files

SUMMARY

The bill represents HAFC's budget recommendation.

Synopsis of Bill

1. FY01 Operating Budget Appropriations - Sections 4, 5 and 10.

Section 4 (pages 5 - 145) provides funding for the operation of state agencies, higher education and public school support. Funding for the General Appropriation Act of 2000 comes from the general fund, other state funds, internal service funds/interagency transfers and federal funds. The bill includes funding for 18,844 permanent, 2,064 term and 310 temporary employees for a total of 21,218 employees. See **Attachment A** for general fund appropriations by agency.

Section 5 (pages 145 - 162) provides performance-based budgeting funding to agencies included in the first-year implementation of the Accountability in Government Act enacted by the Legislature in 1999. See **Attachment B** for specifics. The section provides funding for the following seven of 12 agencies selected for performance budgeting in FY01:

- •certain programs of the Administrative Office of the Courts,
- •motor vehicle program at the Taxation and Revenue Department,
- •Economic Development Division of the Economic Development Department,
- •Division of Vocational Rehabilitation,
- •Department of Public Safety,
- •traffic safety program of the State Highway and Transportation Department, and
- •Commission on Higher Education.

For four of the five remaining agencies, the appropriations are contained in Section 4, but performance standards are established for the TANF and child support enforcement programs of the Human Services Department, the Public Health Division of the Department of Health, the Corrections Department and certain programs of the State Department of Public Education. Performance standards for the remaining agency, the Children, Youth and Families Department, were not established.

Section 10 (pages 174 - 177) provides funding for compensation increases for state agencies, higher education institutions and public schools as follows:

- •1.75 percent structural adjustment, effective the first full pay period after July 1, and a 1.25 percent anniversary date increase for executive classified employees;
- •3 percent salary increase, effective the first full pay period after July 1, for judicial and district attorney classified, state police commissioned officers and legislative exempt employees;
- •2 percent salary increase, effective the first full pay period after July 1, for executive exempt;
- •4.25 percent salary increase for higher education faculty and 3 percent salary for all other higher education employees; and
- •implementation of the information technology series salary range changes approved by the Personnel Board are recommended at 25 percent of compa-ratio.

Section 4 of the bill includes a 6.24 percent salary increase for public school teachers and 3 percent salary increase for all other public school employees. See **Attachment C** for specifics.

2. FY00/01 Special, Supplemental and Deficiency, and Data Processing Appropriations - Sections 6, 7, 8 and 9.

The bill makes special appropriations (Section 6, pages 162 - 165), supplemental and deficiency appropriations (Section 7, pages 165 - 168), data processing appropriations (Section 8, pages 168 - 173) and data processing equipment, software and other costs appropriations (Section 9, pages 173 - 174).

The bill also includes an appropriation from the general fund operating reserve to fund the final 40 police officers should the Department of Public Safety reach an expected FTE level in recruiting new police officers. See **Attachment D** for specifics.

3. Budget Adjustment Authority

The bill also provides additional budget adjustment authority for the current fiscal year and nearly identical budget adjustment authority in FY01.

Significant Issues

General operating appropriations for most legislative agencies are contained in HB1 and HB380.

FISCAL IMPLICATIONS

Appropriations are summarized as follows:

Section	Fiscal Year 2000				Fiscal Year 2001			
	GF	OSF	ISF/IAT	FF	GF	OSF	ISF/IAT	FF
Recurring:								
4. FY01 Appropriations	0.0	0.0	0.0	0.0	3,307,378.8	1,507,541.0	663,611.3	2,634,545.8
5. FY01 PBB Appropriations	0.0	0.0	0.0	0.0	98,311.7	24,595.3	10,142.6	43,821.7
6. Special	13,687.5	50.0	0.0	14,882.5	0.0	0.0	0.0	0.0
7. Supplemental/Deficiency	16,892.7	25,387.1	355.2	39,246.8	0.0	0.0	0.0	0.0
10. Compensation	0.0	0.0	0.0	0.0	29,027.0	0.0	0.0	0.0
Total Recurring	30,580.2	25,437.1	355.2	54,129.3	3,434,717.5	1,532,136.3	673,753.9	2,678,367.5
Non-Recurring:								
6. Special	10,213.4	1,424.8	2,000.0	0.0	0.0	0.0	0.0	0.0
7. Supplemental/Deficiency	1,443.0	987.6	0.0	3,830.5	0.0	0.0	0.0	0.0
8. Data Processing	0.0	21,380.0	0.0	2,620.5	0.0	0.0	0.0	0.0
9. DP Equipment/Software	975.0	805.0	0.0	0.0	0.0	0.0	0.0	0.0

Total Non-Recurring 12,631.4 24,597.4 2,000.0 6,451.0 0.0 0.0 0.0 0.0

The bill makes contingent appropriations from the general fund operating reserve as follows:

Purpose	Amount
Board of Finance Emergency Fund	500.0
Board of Finance Emergency Fund	500.0*
HSD Medicaid Program	9,000.0
DPS police officers, vehicles, maintenance and overtime	2,500.0
Total	12,500.0

* For critical emergency fire prevention measures.

Finally, the bill appropriates money from the tobacco settlement income fund as follows:

Program	Amount
DOH Home Visits for At-Risk Infants & Children	1,000.0
DOH HIV Services	500.0
DOH Tobacco Cessation Programs	500.0
CYFD Domestic Violence	900.0
UNM AHEC Rural Student Support	204.5
UNM Telemedicine	150.0
UNM Los Pasos Program	200.0
UNM Pediatric Oncology Program	321.3
UNM Poison & Drug Information Center	149.6
UNM Trauma Critical & Emergency Care	500.0
UNM Endowed Chair for Tobacco Research	1,500.0
Total	5,925.4

DUPLICATION/RELATIONSHIP

The bill: 1) relates to House Bill 1, the Feed Bill, since it includes appropriations for the operation of the Legislature; 2) is a duplicate of Senate Bill 2; 3) relates to House Bills 3, 4, 5, 6, 7, 9, and SB34 since they each contain appropriations for operations of state government agencies and educational institutions already included in House Bill 2; and 4) relates to House Bill 23, the Executive's proposal for operation of state government.

DKB/gm