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FISCAL IMPACT REPORT

SPONSOR: Coll DATE TYPED: 01/22/01 HB 2
 SHORT TITLE: General Appropriation Act of 2001 SB _____
 ANALYST: Burch

APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY01	FY02	FY01	FY02		
\$ 4,500.0	\$ 3,802,719.8			Recurring	GF
\$ 3,979.0	\$ 1,603,059.7			Recurring	OSF
\$ 500.0	\$ 759,936.4			Recurring	ISF/IAT
\$ 0.0	\$ 2,918,635.0			Recurring	FF
\$ 26,991.5				Nonrecurring	GF
\$ 27,665.3				Nonrecurring	OSF
\$ 0.0				Nonrecurring	ISF/IAT
\$ 20,162.5				Nonrecurring	FF

(Parenthesis () Indicate Expenditure Decreases)

NOTE: GF=General Fund; OSF=Other State Funds; ISF/IAT=Internal Services Funds/Interagency Transfers; and FF=Federal Funds

Conflicts with/Duplicates/Companion to House Bills 1, 3, 4, 5, 6, 7 and 8

SOURCES OF INFORMATION

LFC files.

SUMMARY

Synopsis of Bill

House Bill 2 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. The bill includes funding for 20,948.85 permanent, 2,372.50 term and 313.30 temporary employees for a total of 23,634.65 employees. See **Attachment A, Section 4** for general fund appropriations by agency. See the

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fiscal implications section of this report for the breakout of appropriations between recurring and nonrecurring and funding sources.

1. Section 4, Fiscal Year 2002 Appropriations (pages 5 through 50). This section provides funding for state agencies, higher education and public school support that have not yet transitioned into performance-based budgeting.

2. Section 5, Fiscal Year 2002 Performance-Based Budgeting Appropriations (pages 50 through 161). Section 5 provides performance-based funding to agencies included in the first- and second-year implementation of the Accountability in Government Act enacted by the Legislature in 1999. The section provides funding for the following 22 agencies and six higher education special projects selected to transition to performance-based budgeting for FY02:

- (218) Administrative Office of the Courts, except magistrate courts
- (333) Taxation and Revenue Department
- (341) Department of Finance and Administration, except special DFA appropriations
- (350) General Services Department
- (418) Tourism Department
- (419) Economic Development Department
- (420) Regulation and Licensing Department
- (505) Office of Cultural Affairs
- (521) Energy, Minerals and Natural Resources Department
- (550) State Engineer
- (624) State Agency on Aging
- (630) Human Services Department
- (631) Labor Department
- (644) Division of Vocational Rehabilitation
- (665) Department of Health
- (667) Department of Environment
- (690) Children, Youth and Families Department
- (770) Corrections Department
- (790) Department of Public Safety
- (805) State Highway and Transportation Department
- (924) State Department of Public Education
- (950) Commission on Higher Education
- (952) University of New Mexico Cancer Center
- (952) University of New Mexico Morrissey Hall Research
- (954) New Mexico State University Alliance for Under-represented Students
- (956) New Mexico Highlands University Visiting Scientist
- (960) Eastern New Mexico University Educational Television
- (962) New Mexico Institute of Mining and Technology geophysical Research Center

Please see **Attachment A, Section 5** for a detail of the general fund appropriations by agency.

3. Section 6, Special Appropriations (pages 161 through 162); Section 7, Supplemental and Deficiency Appropriations (pages 162 through 163); and Section 8, Data Processing Appropriations (pages 163 through 167). Section 6 appropriates money for expenditure in FY01 and FY02 for various special purposes and to fund the computer systems enhancement fund. Section 7 appropriates money for expenditure in FY01 to make up shortfalls in FY00 and projected shortfalls in FY02. Section 8 appropriates money from the computer systems enhancement and other funds for expenditure in FY01 and FY02 for major information technology projects. Please see **Attachment B** for specifics.

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4. Section 9, Compensation Appropriations (pages 167 through 170). Section 9 appropriates money for expenditure in FY02 for salary increases for state and higher education employees. Compensation increases for public school employees are included in the state equalization guarantee and transportation appropriations of Public School Support in Section 4 of the bill as follows. Please see **Attachment C** for funding specifics.

Significant Issues

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

PERFORMANCE IMPLICATIONS

Section 5 (pages 50 - 161) contains performance measures for every agency implementing performance-based budgeting in FY02.

FISCAL IMPLICATIONS

Appropriations are summarized as follows:

Section	Fiscal Year 2001				Fiscal Year 2002			
	GF	OSF	ISF/IA T	FF	GF	OSF	ISF/IAT	FF
Recurring:								
4.FY02 Approps	0.0	0.0	0.0	0.0	2,534,270.5	1,048,943.5	240,890.2	688,660.2
5.FY02 PBB	0.0	0.0	0.0	0.0	1,210,814.6	554,116.2	519,046.2	2,229,975.5
6.Special	4,500.0	479.0	0.0	0.0	0.0	0.0	0.0	0.0
7.Supp/Def	0.0	3,500.0	500.0	0.0	0.0	0.0	0.0	0.0
9.Compensation	0.0	0.0	0.0	0.0	57,634.7	0.0	0.0	0.0
Total Recurring	4,500.0	3,979.0	500.0	0.0	3,802,719.8	1,603,059.7	759,936.4	2,918,635.7
Non-recurring:								
6.Special	22,666.5	313.7	0.0	0.0	0.0	0.0	0.0	0.0
7.Supp/Def	4,325.0	360.1	0.0	0.0	0.0	0.0	0.0	0.0
8.Data Process	0.0	26,991.5	0.0	20,162.5	0.0	0.0	0.0	0.0
Total Nonrecurring	26,991.5	27,665.3	0.0	20,162.5	0.0	0.0	0.0	0.0

Finally the amended substitute bill appropriates money from the tobacco settlement program fund as follows:

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Agency	Program	Amount
Human Services Department	Early childhood development home visits	475.0
Human Services Department	Medicaid smoking cessation	450.0
Human Services Department	SCHIP for working poor parents	5,322.6
Human Services Department	Medicaid base	3,000.0
Human Services Department	Breast and cervical cancer treatment	300.0
Department of Health	Tobacco prevention and cessation programs	5,000.0
Department of Health	HIV services and medicine	750.0
Department of Health	Diabetes programs	1,000.0
University of New Mexico	Various	4,400.0
State Department of Public Education	Media literacy project	275.0
Total		20,972.6

CONFLICT/DUPLICATION/RELATIONSHIP

House Bill 2: (1) relates to House Bill 1, the Feed Bill, since it includes appropriations for the operation of the Legislature; and (2) duplicates appropriations contained in House Bills 3, 4, 5, 6, 7 and 8.

DKB/ar
Attachments