

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 ([www.nmlegis.gov](http://www.nmlegis.gov)). 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 01/18/13

SPONSOR Varela LAST UPDATED \_\_\_\_\_ HB 11

SHORT TITLE General Appropriation Act of 2013 SB \_\_\_\_\_

ANALYST Lucero

### APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Nonrecurring	Fund Affected
FY13	FY14		
	\$5,835,516.6	Recurring	General Fund
	\$32,064.2	Recurring	General Fund
	\$3,290,325.5	Recurring	Other State Funds
	\$903,096.6	Recurring	Internal Service/Inter-Agency Transfers
	\$5,828,208.2	Recurring	Federal Funds
\$101,961.4		Nonrecurring	General Fund
\$2,000.0		Nonrecurring	Appropriation Contingency Fund – Lock Box (Sec. 5)
\$56,244.3		Nonrecurring	Other State Funds
\$374.7		Nonrecurring	Internal Service/Inter-Agency Transfers
\$250.0		Nonrecurring	Federal Funds
\$172.8		Nonrecurring	Public School Capital Outlay Fund
\$100.0		Nonrecurring	Health Benefits Fund
\$400.0		Nonrecurring	Irrigation Works Construction Fund

(Parenthesis ( ) Indicate Expenditure Decreases)

**REVENUE (dollars in thousands)**

Estimated Revenue			Recurring or Nonrecurring	Fund Affected
FY13	FY14	FY15		
(\$172.8)			Nonrecurring	Public School Capital Outlay Fund
(\$100.0)			Nonrecurring	Health Benefits Fund
(\$400.0)			Nonrecurring	Irrigation Works Construction Fund

(Parenthesis ( ) Indicate Revenue Decreases)

House Bill 11 conflicts with House Bill 2 which represents the executive recommendation for funding operations of state government.

House Bill 11 relates to House Bill 1 (the “Feed Bill”) which funds the operations of most legislative agencies.

**SOURCES OF INFORMATION**

LFC Files

**SUMMARY**

Synopsis of Bill

House Bill 11 appropriates money from the general fund, other revenue, internal services funds/interagency transfers, and federal funds for the FY14 operation of state agencies, higher education and public schools and certain FY13 expenses.

Section 1, Short Title (page 1);

Section 2, Definitions (pages 1 - 3);

Section 3, General Provisions (pages 3 – 5)

Section 4, Fiscal Year 2014 Appropriations (pages 5 - 192);

Section 5 Special Appropriations (pages 192 - 197);

Section 6, Supplemental and Deficiency Appropriations (pages 197 - 198);

Section 7, Data Processing Appropriations (pages 198 - 201);

Section 8, Compensation Appropriations (pages 201 - 204);

Section 9, Severability (page 204).

**FISCAL IMPLICATIONS**

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

	General Fund	Other State Funds	Internal Service Funds/		Total
			InterAgency Trnsfrs	Federal Funds	
Legislative	\$ 4,020.2	\$ -	\$ -	\$ -	\$ 4,020.2
Judicial	\$ 206,505.2	\$ 23,587.9	\$ 8,891.6	\$ 2,369.4	\$ 241,354.1
General Control	\$ 166,832.3	\$ 822,380.1	\$ 529,729.2	\$ 13,946.1	\$ 1,532,887.7
Commerce and Industry	\$ 46,134.5	\$ 54,428.2	\$ 30,282.5	\$ 920.0	\$ 131,765.2
Agric., Enrgy & Ntrl Res	\$ 64,544.1	\$ 92,381.9	\$ 22,837.1	\$ 33,446.1	\$ 213,209.2
Health, Hospitals & Human Svcs	\$ 1,641,477.4	\$ 355,171.1	\$ 245,274.8	\$ 4,192,092.5	\$ 6,434,015.8
Public Safety	\$ 374,261.7	\$ 31,205.0	\$ 21,230.8	\$ 63,433.7	\$ 490,131.2
Transporation	\$ -	\$ 446,348.4	\$ -	\$ 403,449.0	\$ 849,797.4
Other Education	\$ 62,695.4	\$ 22,332.7	\$ 131.8	\$ 31,420.6	\$ 116,580.5
Higher Education	\$ 785,514.2	\$ 1,440,990.2	\$ 44,718.8	\$ 672,928.5	\$ 2,944,151.7
Public School Support	\$ 2,483,531.6	\$ 1,500.0	\$ -	\$ 414,202.3	\$ 2,899,233.9
<b>Total Sec. 4 Recurring</b>	<b>\$ 5,835,516.6</b>	<b>\$ 3,290,325.5</b>	<b>\$ 903,096.6</b>	<b>\$ 5,828,208.2</b>	<b>\$ 15,857,146.9</b>
Compensation Appropriations	\$ 32,064.2				
<b>Total Sec. 8 Recurring</b>	<b>\$ 32,064.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,064.2</b>
<b>Total Recurring</b>	<b>\$ 5,867,580.8</b>	<b>\$ 3,290,325.5</b>	<b>\$ 903,096.6</b>	<b>\$ 5,828,208.2</b>	<b>\$ 15,889,211.1</b>
Specials	\$ 100,245.5	\$ 40,419.3	\$ 374.7	\$ 250.0	\$ 141,289.5
Specials - Education Lock Box	\$ 2,000.0	\$ -	\$ -	\$ -	\$ 2,000.0
Supplemental & Deficiency	\$ 1,715.9	\$ -	\$ -	\$ -	\$ 1,715.9
Data Processing	\$ -	\$ 16,497.8	\$ -	\$ -	\$ 16,497.8
<b>Total Nonrecurring</b>	<b>\$ 103,961.4</b>	<b>\$ 56,917.1</b>	<b>\$ 374.7</b>	<b>\$ 250.0</b>	<b>\$ 161,503.2</b>

Unless otherwise indicated in the bill, appropriations from the general fund revert to the general fund at the end of FY14, or unless otherwise indicated or provided by law. Exceptions include higher education institutions and public schools.

**OTHER SUBSTANTIVE ISSUES**

Section 8 compensation appropriations contained in this bill include public employees represented under collective bargaining and unrepresented public employees and are summarized as follows:

<b>Public Employee Compensation</b>					
<b>The Cost of a 1 Percent Salary Increase</b>					
(in millions)					
	<b>One Percent Salaries (Total Sources)</b>	<b>One Percent Salaries (Total Sources) With Benefits</b>	<b>General Fund Share</b>	<b>One Percent General Fund Salaries</b>	<b>One Percent General Fund Salaries With Benefits</b>
Legislative	\$ 92.0	\$ 116.1	100.0%	\$ 92.0	\$ 116.1
Judicial	\$ 1,060.0	\$ 1,338.1	89.7%	\$ 950.8	\$ 1,200.3
Classified/Exempt	\$ 8,296.0	\$ 10,472.9	56.0%	\$ 4,645.8	\$ 5,864.8
<b>Total All Agencies</b>	<b>\$ 9,448.0</b>	<b>\$ 11,927.2</b>		<b>\$ 5,688.6</b>	<b>\$ 7,181.3</b>
<b>Public Schools</b>					
Teachers	\$ 10,676.4	\$ 12,825.6	87.8%	\$ 9,379.2	\$ 11,267.3
Instructional Support	\$ 1,577.4	\$ 1,894.9	87.8%	\$ 1,385.7	\$ 1,664.7
Other	\$ 4,534.4	\$ 5,447.2	87.8%	\$ 3,983.5	\$ 4,785.3
Transportation	\$ 419.6	\$ 504.1	87.8%	\$ 368.6	\$ 442.8
<b>Total Public Schools</b>	<b>\$ 17,207.8</b>	<b>\$ 20,671.7</b>		<b>\$ 15,117.1</b>	<b>\$ 18,160.1</b>
<b>Higher Education</b>	<b>\$ 7,501.0</b>	<b>\$ 9,154.9</b>		<b>\$ 4,788.9</b>	<b>\$ 5,844.8</b>
<b>Special Compensation</b>					
State Police Officers	\$ 604.4	\$ 763.0	100.0%	\$ 604.4	\$ 763.0
Motor Transportation Officers	\$ 166.6	\$ 210.3	54.7%	\$ 91.1	\$ 115.0
<b>Total Special Compensation</b>	<b>\$ 771.0</b>	<b>\$ 973.3</b>		<b>\$ 695.5</b>	<b>\$ 878.0</b>
<b>Total</b>	<b>\$ 34,927.8</b>	<b>\$ 42,727.1</b>		<b>\$ 26,290.0</b>	<b>\$ 32,064.2</b>

DL/bm:svb