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FISCAL IMPACT REPORT

SPONSOR HAFC ORIGINAL DATE 1/25/17
 LAST UPDATED 3/10/17 HB 2 & 3/HAFCS/aSFC

SHORT TITLE General Appropriation Act of 2017 SB _____

ANALYST Lucero

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Nonrecurring	Fund Affected
FY17	FY18		
	\$6,063,360.7	Recurring	General Fund – Section 4
	\$29,550.0	Recurring	General Fund – Section 5
	\$4,009,137.5	Recurring	Other State Funds
	\$548,677.4	Recurring	Internal Service/Inter- Agency Transfers
	\$7,615,700.1	Recurring	Federal Funds
\$19,806.0		Nonrecurring	General Fund
\$37,799.7			Other State Funds
\$830.0			Internal Service/Inter- Agency Transfers
\$2,683.6			Federal Funds

(Parenthesis () Indicate Expenditure Decreases)

House Bill 2 conflicts with Senate Bill 130 and House Bill 238 which represent the Legislative Finance Committee recommendation for funding operations of state government.

House Bill 2 relates with House Bill 1 (the “Feed Bill”) and Senate Bill 176 which fund the operations of most legislative agencies and the 2017 legislative session.

SOURCES OF INFORMATION

LFC Files

SUMMARY

Senate Amendments to HAFCS Substitute for House Bills 2 & 3

Senate Amendments to House Appropriations and Finance Committee Substitute for House Bills 2 and 3 appropriates money from the general fund, other revenue, internal services funds/interagency transfers, and federal funds for FY18 for the operations of state government including the Judiciary, Legislature, state agencies, higher education and public schools.

Recurring general fund appropriations total \$6.093 billion, an increase of \$22.6 million, or 0.4 percent, over the 2016 special legislative session adjusted FY17 operating budgets. The recurring general fund amount includes \$29.6 million for public schools, economic development and prisons appropriated in Section 5 of the bill.

Most agency general fund appropriations were reduced; however, notable increases include increases for public schools, the Public Defender Department, Attorney General, New Mexico Corrections Department for increased incarceration costs, Veteran's Services Department, Department of Public Safety, and funding for jury, witness, and interpreter costs in the Judiciary.

Special, supplemental, and deficiency appropriations total \$82.9 million, including \$49.4 million from the general fund. Recurring general fund appropriations include \$29.6 million for schools, economic development, and Corrections Department in FY18. Other FY17/18 special appropriations from the general fund include \$1 million for school district emergencies, \$800 thousand to the State Engineer and Attorney General for Texas v. New Mexico litigation, \$750 thousand to DFA for credit card security, \$700 thousand to the Human Services Department for defense costs related to food stamp eligibility, and \$1 million to the Department of Health for the Jackson and Waldrop litigation costs.

SFC amendments had \$26.1 million of net changes, including shifting \$14.5 million of SEG appropriations to Section 4 and deleting \$1 million that was addressed in another bill for shortfalls in the jury and witness fund. Other increases include \$26.4 million from county supported Medicaid funds for hospital rate increases; \$9 million to Taxation and Revenue Department for costs associated with tax code changes; including technical support for the consensus revenue estimating group contingent on enactment of House Bill 412; \$2 million more for FY18 school district emergencies; \$375 thousand for the Facilities Management program of DOH; \$250 thousand to Energy, Minerals and Natural Resources Department for the Carlsbad brine well; \$2 million for Corrections Department costs; and an additional \$1 million for PED legal fees.

FY17 supplemental appropriations include \$903.6 thousand to the courts for magistrate courts and court appointed attorneys.

Section 1, Short Title

Section 2, Definitions

Section 3, General Provisions

Section 4, Fiscal Year 2018 Appropriations

Section 5, Special Appropriations

Section 6, Supplemental and Deficiency Appropriations

Section 7, Data Processing Appropriations

Section 8, Additional Fiscal Year 2017 Budget Adjustment Authority

Section 9, Certain Fiscal Year 2017 Budget Adjustment Authority

Section 10, Additional Adjustments

Section 11, Transfer Authority

Section 12, Severability.

	General Fund	Other State Funds	Internal Service Funds/ InterAgency Trnsfrs	Federal Funds	Total
Legislative	\$ 18,782.6				\$ 18,782.6
Judicial	\$ 274,352.4	\$ 21,737.1	\$ 10,945.3	\$ 2,243.9	\$ 309,278.7
General Control	\$ 115,348.0	\$ 1,487,599.0	\$ 71,010.0	\$ 15,442.5	\$ 1,689,399.5
Commerce and Industry	\$ 47,948.6	\$ 61,573.1	\$ 22,289.0	\$ 1,793.7	\$ 133,604.4
Ag, Energy & Ntrl Res	\$ 62,870.2	\$ 85,991.3	\$ 21,423.7	\$ 40,695.0	\$ 210,980.2
Health, Hospitals & Human Svcs	\$ 1,651,537.7	\$ 256,117.3	\$ 356,098.3	\$ 6,025,133.0	\$ 8,288,886.3
Public Safety	\$ 428,201.6	\$ 37,471.9	\$ 6,690.9	\$ 60,004.6	\$ 532,369.0
Transportation	\$ -	\$ 467,472.8	\$ 1,471.0	\$ 401,451.8	\$ 870,395.6
Other Education	\$ 99,250.3	\$ 26,481.6	\$ 3,536.0	\$ 33,199.7	\$ 162,467.6
Higher Education	\$ 779,345.1	\$ 1,534,018.0	\$ 55,213.2	\$ 621,533.6	\$ 2,990,109.9
Public School Support	\$ 2,585,724.2	\$ 30,675.4	\$ -	\$ 414,202.3	\$ 3,030,601.9
Total Recurring	\$ 6,063,360.7	\$ 4,009,137.5	\$ 548,677.4	\$ 7,615,700.1	\$ 18,236,875.7
Specials	\$ 47,024.0	\$ 34,493.2	\$ 830.0	\$ 523.6	\$ 82,870.8
Supplemental & Deficiency	\$ 2,332.0	\$ 2,782.5	\$ -	\$ -	\$ 5,114.5
Data Processing	\$ -	\$ 524.0	\$ -	\$ 2,160.0	\$ 2,684.0
Total Nonrecurring	\$ 49,356.0	\$ 37,799.7	\$ 830.0	\$ 2,683.6	\$ 90,669.3

Unless otherwise indicated in the bill, appropriations from the general fund revert to the general fund at the end of FY18, or unless otherwise indicated or provided by law.

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