

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 and previously issued FIRs are available on the NM Legislative Website (www.nmlegis.gov) and may also be obtained from the LFC in Suite 101 of the State Capitol Building North.

FISCAL IMPACT REPORT

ORIGINAL DATE 1/24/17

SPONSOR Smith LAST UPDATED _____ HB _____

SHORT TITLE Making a General Appropriation to the Legislative, Executive and Judicial Branches SB 176

ANALYST Lucero

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Nonrecurring	Fund Affected
FY17	FY18		
\$8,942.8		Recurring	General Fund
\$850.8	\$14,569.3	Recurring	General Fund
\$1,117.1		Nonrecurring	General Fund
\$400.0		Nonrecurring	Legislative Cash Balance

(Parenthesis () Indicate Expenditure Decreases)

Senate Bill 176 relates to the 2017 General Appropriation Act (House Bill 2) which funds the Legislative Building Services and state government.

SOURCES OF INFORMATION

LFC Files

SUMMARY

Synopsis of Original Bill

Senate Bill 176 appropriates \$25.5 million from the general fund, including \$1.1 million of nonrecurring general fund appropriations, and \$400 thousand from cash balances to various legislative, executive, and judicial agencies. The bill provides funding for the operation of the 2017 legislative session and funding for interim activities, including fiscal year 2018 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, legislative information system, and the extensible markup language database.

The bill provides supplemental \$1.1 million of general fund appropriations for fiscal year 2017 for the Supreme Court, Administrative Office of the Courts, Twelfth District Court, and the Aging and Long-Term Services Department for projected budget shortfalls, including:

- The Supreme Court is appropriated \$80 thousand from the general fund because it is projecting an \$82.6 thousand shortfall and will have to furlough staff before the end of the fiscal year without additional general fund support. The Administrative Office of the Courts (AOC) is appropriated \$800 thousand to pay jurors and interpreters to continue providing jury trials through March 2017. The Twelfth’s court clerk office is currently only open four hours a day; the \$37.1 thousand appropriation will allow the court to operate a full day.
- The Aging and Long-Term Services Department projects a \$200 thousand shortfall in the personal services and employee benefits category in FY17 in the Adult Protective Services Program. The appropriation will better protect of New Mexico’s vulnerable adults by allowing the department to fill critical personnel field positions.

FISCAL IMPLICATIONS

The appropriation of \$8.9 million contained in this bill is to fund the expenses of the First Session of the Fifty-Third Legislature and other legislative expenses. The bill appropriates \$400 thousand (\$400,000) from legislative cash balances for the extensible markup language database for expenditure in fiscal years 2017 and 2018.

The appropriations totaling \$15.4 million contained in the bill for legislative offices and other interim expenses are a recurring expense to the general funding, including \$850.8 thousand for the legislative information system available for expenditure in FY17 and FY18.

General Fund Recurring Fiscal Year 2018					
Agency	FY16 Actuals	FY17 OpBud	SB176	\$ change	% change
Legislative Council Service	\$ 5,409.9	\$ 5,660.0	\$ 5,660.0	\$ -	0.0%
Interim Expenses	\$ 845.7	\$ 884.6	\$ 884.6	\$ -	0.0%
Pre-session Expenses	\$ 380.5	\$ 397.3	\$ 397.3	\$ -	0.0%
Statewide Legislative Internship Program	\$ 47.7	\$ 46.6	\$ 46.6	\$ -	0.0%
Legislative Finance Committee	\$ 4,220.3	\$ 4,100.3	\$ 4,100.3	\$ -	0.0%
Legislative Education Committee	\$ 1,176.6	\$ 1,233.4	\$ 1,233.4	\$ -	0.0%
Senate Rules Committee	\$ 9.8	\$ 19.1	\$ 19.1	\$ -	0.0%
House Chief Clerk	\$ 810.5	\$ 1,097.7	\$ 1,097.7	\$ -	0.0%
Senate Chief Clerk	\$ 827.1	\$ 1,130.3	\$ 1,130.3	\$ -	0.0%
Legislative Information System (FY17/FY18)	\$ 731.9	\$ 850.8	\$ 850.8	\$ -	0.0%
Total	\$ 14,460.0	\$ 15,420.1	\$ 15,420.1	\$ -	0.0%

Fiscal Year 2017/2018	Recurring General Fund	Nonrecurring Cash Balance
Legislature - Session Expenses (FY17)	\$ 8,942.8	
Extensible Markup Language Database (FY17/FY18)		\$ 400.0
Total	\$ 8,942.8	\$ 400.0

Sections 11, 12, 13, and 14 provide nonrecurring general fund supplemental appropriations for FY17 projected shortfalls in certain agencies identified below.

Fiscal Year 2017	Non-recurring
New Mexico Supreme Court	\$ 80.0
Administrative Office of the Courts	\$ 800.0
Twelfth District Court	\$ 37.1
Aging and Long-Term Services Department	\$ 200.0
Total	\$ 1,117.1

SIGNIFICANT ISSUES

Section 15 provides category transfer authority for legislative agencies.

Section 16 addresses legislative performance measures.

DL/al