

LEGISLATIVE FINANCE COMMITTEE

Fiscal Review

April, 1996

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LEGISLATIVE FINANCE COMMITTEE FISCAL REVIEW

1996 LEGISLATIVE SESSION (AND SPECIAL SESSION)

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INTRODUCTION

This Fiscal Review has been prepared by the staff of the Legislative Finance Committee to provide Legislators and other interested readers with pertinent information about the financing of state government in New Mexico in light of the work and accomplishments during the regular and special sessions of the 1996 Legislature (Forty-Second Legislature, Second Session and First Special Session). This Fiscal Review covers the current and future economic status of the State of New Mexico and summarizes the major fiscal actions taken by the 1996 Legislature. While the overall economy remains strong, over the past year and a half revenues have not grown as fast as the state's economy. As the 1996 legislative session began, reserves were projected to dwindle to only \$15 million by the close of FY96, and revenues for FY97 were expected to grow at a modest five percent. It was clear not all the FY97 revenues should be spent; some funds would be required to build reserves. This created a difficult situation for the Legislature because the state's population grows at about two percent and inflation at about three percent per year, producing a budget demand of about five percent per year to maintain the current level of state government services. The Legislature was faced with making decisions on cutting back certain services in order to fund growing demand in some budget areas and to build reserves. Although the executive may not agree with the overall approach the 1996 Legislature took, legislators made concerted, conscious decisions to maintain services to the most needy New Mexicans and to cut budgets in targeted general government areas that could withstand cut backs or no expansion in funding while continuing an adequate level of programmatic effort. In addition, the Legislature took the appropriate actions necessary to restore integrity to the state's fiscal well-being by addressing the revenue shortfall that occurred for FY95 and FY96. These efforts demonstrate the prudent approach taken by the Legislature to address programmatic needs and fiscal health of the State of New Mexico.

Dollars never provide the whole picture, and discussions of major program areas and their impacts are included in this Fiscal Review to provide a better understanding of how expenditures tie in with these program areas. Overall, the Legislature was able to maintain its commitment to education and social services and also address the needs of our courts, corrections and public safety programs.

The LFC staff believes that this Fiscal Review reflects the high level of productivity on the part of the 1996 Legislature and is certain that even more productive work will take place during the 1996 interim committee meetings for use during the 1997 Legislature.

A special note of thanks to Dr. Brian McDonald and staff of UNM's Bureau of Business and Economic Research is necessary for the data and information he and the FOR-UNM forecasters provided for the discussion of New Mexico's economic status.

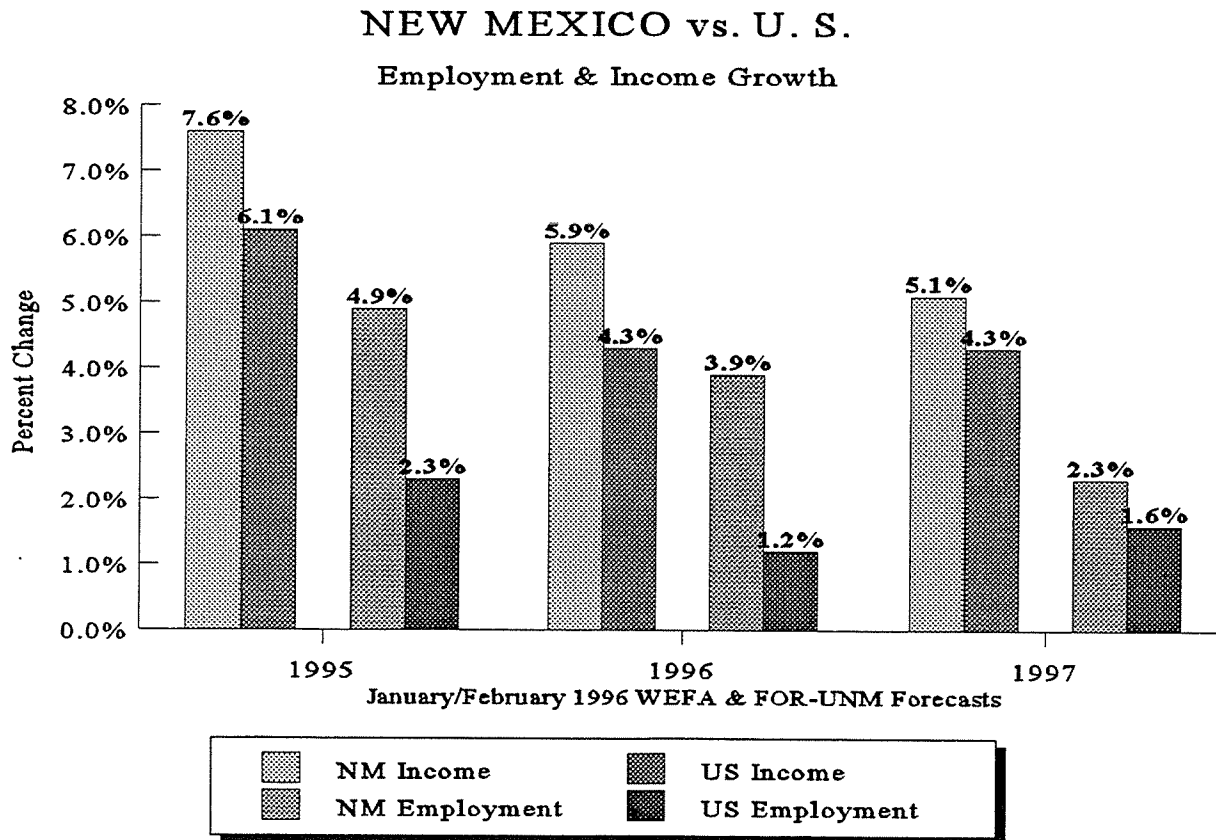
Anna Lamberson, Ph.D.
Director

ECONOMIC OVERVIEW

New Mexico's Recent Economic Performance [excerpted from the FOR-UNM Report]

The New Mexico economy continued to expand at a healthy rate, although nonagricultural employment growth has slipped somewhat from a peak of six percent achieved during the first quarter of 1995. It appears that, after a long run-up, growth is starting to slow (Figure 1) and other data support this conclusion. Total reported gross receipts rose only 5.7 percent during the fourth quarter, while gross receipts from retail trade gained only 2.3 percent and gross receipts from construction fell 6.4 percent. According to revised nonagricultural employment data (1/96 benchmark) released by the New Mexico Labor Department in March for the period 1994Q2 through 1995Q4, nonagricultural employment increased 4.4 percent during the fourth quarter of 1995. New Mexico personal income growth has been slowing, culminating with a 7.2 percent rise during the third quarter of 1995, while the fourth quarter seasonally-adjusted unemployment rate was 6.2 percent, up from 5.9 percent a year ago.

FIGURE 1



The Labor Department employment revisions showed that for the state employment growth was slightly stronger in 1994 and 1995. For the Albuquerque MSA, employment growth was slightly lower in 1994 and moderately lower (by about 0.8 percent) in 1995. Together, these numbers imply that employment growth in the rest of New Mexico was stronger in both 1994 and 1995. Significant sectoral changes in New Mexico occurred in services and manufacturing and, to a lesser degree, in construction.

Among the employment sectors, construction continued as the fastest growing sector with an 8.9 percent 1995 fourth quarter gain, as single-family housing units were up 7.8 percent following five quarters of declines. Multi-family units held on with a 2.2 percent gain following a large jump a year ago. Overall, housing unit authorizations were up 6.5 percent. The dollar value of construction contracts awarded during the fourth quarter in all categories was up 5.6 percent, with residential contracts up 4.2 percent, non-residential building contracts down 19.1 percent, and contracts for projects other than buildings up 56.5 percent.

The services sector also exhibited strong fourth quarter growth, posting a 7.4 percent advance. Large gains were posted by business services (13.5 percent), membership organizations (9.2 percent), social services (8.2 percent) and other services (13.2 percent). Lodging services gained 3.3 percent, and health services jumped 6.0 percent. Generally, strong gains were posted all across the services sector with the exceptions of legal services (1.4 percent) and engineering and management services (1.9 percent).

Trade employment held up well even though growth in trade activity appears to be slowing, as evidenced by rather slow growth in trade gross receipts and a decline in new car and truck registrations (down 2.9 percent). Trade employment increased 5.7 percent.

Government sector growth has slowed. Both state and federal government employment fell by close to 2.0 percent in the fourth quarter, while local government employment rose 3.1 percent, resulting in a 0.5 percent overall government employment gain. Slower growth in state revenues and layoffs at Los Alamos National Laboratory have clearly had an impact on state government employment.

Manufacturing sector growth also has slowed, from the four to five percent range of 1993 and 1994 to 1.4 percent in 1995. Manufacturing employment actually fell in the third quarter of 1995 before increasing 2.7 percent in the fourth quarter. The fourth quarter weakness was in industrial machinery and equipment (down 6.3 percent), food (down 2.1 percent) and textiles (down 4.2 percent). The electronics sector, including Intel, Motorola and Philips Semiconductor, remains very expansive, posting an 11.3 percent fourth quarter gain.

Mining employment was down another 1.9 percent, although both metal mining and oil and natural gas experienced gains (5.6 percent and 3.7 percent, respectively). The job losses occurred in the coal and nonmetals sector, which was off 18.4 percent. Part of that loss (about 250 jobs) reflects the closing of the underground mine at the York Canyon Complex in Raton, while the remainder likely comes from layoffs in the potash industry in southeastern New Mexico. Both natural gas and oil production showed small (estimated) declines during the fourth quarter.

In the remaining sectors (transportation/communications/utilities and finance/insurance/real estate), small gains were made.

The U.S. Bureau of Economic Analysis released new personal income and components data through the third quarter of 1995 for New Mexico in February, with revisions back to the first quarter of 1995. Overall, the revisions were relatively small. New Mexico personal income growth has been slowing. Personal income increased 7.2 percent during the third quarter of 1995, following gains of 7.8 percent in the second quarter and 8.6 percent in the first quarter. Wage and salary disbursements rose 6.5 percent in the third quarter, transfer payments were up 7.4 percent, dividends/interest/rental income jumped 10.2 percent, non-farm proprietors' income advanced 5.5 percent, farm proprietors' income leaped 19.6 percent and other labor income gained 6.9 percent. Real disposable income growth was estimated to be 3.6% during the fourth quarter of 1995.

General Fund Financial Summary

While New Mexico's economy continues to grow, the rate of growth has slowed considerably. This slowing in the growth rate forced further revisions--downward--for the closing of FY95 and for FY96; however, revenue estimates projected for FY97 (July 1, 1996-June 30, 1997) remain at a growth rate of about five percent. The downward revisions of the FY95 and FY96 recurring revenues were of major concern to the 1996 Legislature since estimated and actual revenues in the prior two fiscal years had allowed for substantial growth in expenditures to meet the numerous needs for services in the state. FY95 revenues came in at \$47 million under the February 1995 forecast and FY96 revenues are estimated to be \$60 million less than the February 1995 estimate at a modest increase of 4.6 percent over FY95. For FY97, the latest estimates (December 1995) forecast recurring revenue to the general fund to reach nearly \$2.89 billion, \$119 million above the original recurring FY96 appropriation level.

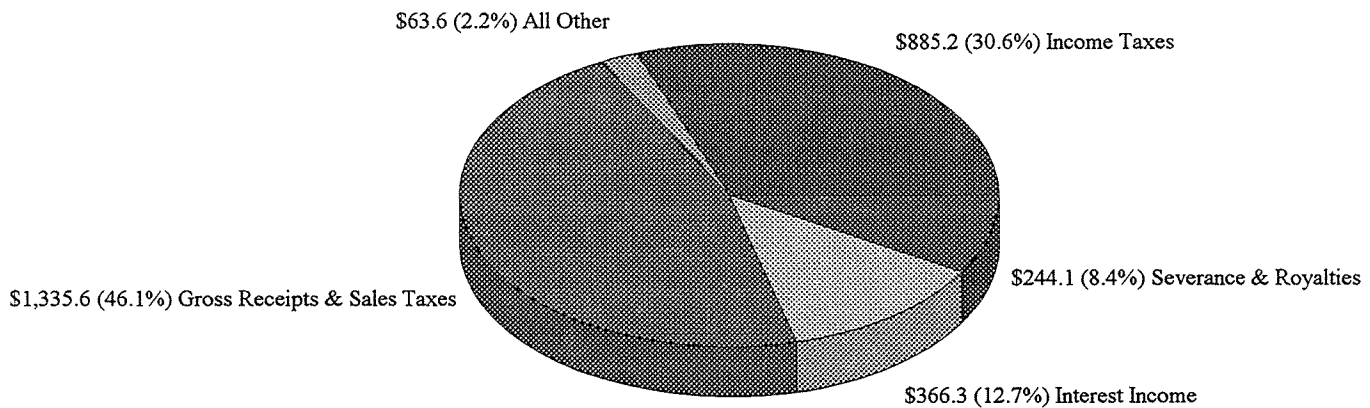
Total general fund revenue realized in FY95 was \$2.63 billion, with appropriations totaling \$2.71 billion. Unfortunately, the revenue problem was not immediately recognized and the executive did not take action to curb agency spending during the final months of FY95. Allowing agencies to continue to spend left the appropriation account in a deficit situation and drew the state's "rainy day" fund--the general fund operating reserve--to a low level. The state could not "close its books" on FY95 until the deficit in the appropriation account was addressed. Revenue for FY96 is projected to reach \$2.75 billion with appropriations at \$2.77 billion, resulting in another operating transfer need. At the request of the executive, the Legislature passed a bill to reduce the FY96 appropriations to most agencies throughout the judicial, legislative and executive branches by approximately \$35 million. At this time, no additional transfer from balances in the general fund operating reserves is expected to be necessary to close FY96. **NOTE: A summary by agency of the appropriation reductions for FY96 can be found in Appendix 1.**

During the regular session of the Legislature, two bills were adopted that would provide the "fix" for FY95 and create a "risk reserve" fund to add to the general fund reserve to make sure the state's "rainy day" fund is stabilized at a prudent level. Both pieces of legislation appropriately

FY97 General Fund Revenues and Appropriations

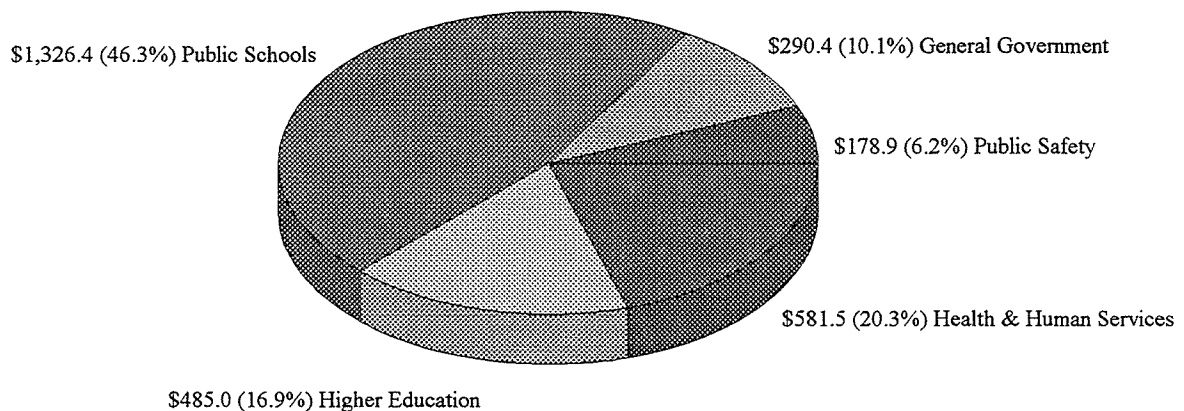
In Millions

FY97 General Fund Recurring Revenues



Recurring Revenues: \$2,894.8

FY97 General Fund Recurring Appropriations



Recurring Appropriations: \$2,862.3

addressed the state's fiscal situation; however, the executive vetoed both pieces of legislation and the Legislature returned in a special session called by the executive and acted prudently again. During the special session, the Legislature enacted legislation to provide for a straight transfer from the general fund operating reserve of \$65.1 million for FY95 and reenacted the risk reserve fund legislation to maintain the overall integrity of the state's "rainy day" accounts.

Despite disappointing revenues, the Legislative Finance Committee was able to produce and present to the Legislature a sound basic budget proposal for FY97 that addressed the most critical needs of state government. The FY97 LFC budget recommended only a 2.9 percent increase over the original FY96 operating budgets, along with an adequate average two percent compensation increase for all public school, university and state government workers. The LFC recommendations for state agencies were the basis for the budget passed by the 1996 Legislature, with some adjustments. Details of expenditures for key program areas are provided in the subsequent sections of this review.

For FY97, the legislature added approximately \$12 million in recurring appropriations to the LFC recommended funding level of \$2.85 million. It should be noted that the passage of a bill requiring quarterly estimated income tax payments of some taxpayers (Senate Bill 50), as is required by the federal government, raised nearly \$11 million in recurring revenue and \$60 million in non-recurring revenue. The "General Fund Financial Summary" tables on pages 6 and 7 provide an accurate summary of the status of the revenues, expenditures and the general fund reserve accounts as a result of all actions taken by the 1996 Legislature, Second Session and first special session. The increases in appropriations are modest when compared with the growth rates of the recent past that ranged from 8-10 percent (1992-93, 1993-94 and 1994-95). The charts on page 4 provide a quick overview of recurring general fund revenues and appropriations for FY97 in some more specific categories. Looking at the chart on appropriations, it is easy to see that the Legislature's priorities were to meet the educational and health and human services needs of New Mexico's citizens. (For example, the 1996 Legislature put over 60 percent of the total general fund recurring appropriations into education and 20 percent into health and human services.)

The restraint on expenditures imposed by the Legislature was difficult, particularly given the fact that our state's population and its needs continue to grow at a faster pace than our general fund revenues available for appropriation after reserves are restored to prudent levels. The legislatively-approved FY97 total expenditures represent an enormous effort on the part of the Legislature to balance out the needs of the state's citizenry for programs, services, and "brick and mortar" projects. Utilizing the LFC budget recommendations as a base, the 1996 Legislature crafted an overall FY97 budget that New Mexicans can be proud of--one that meets the needs of the state within our current revenue constraints and also maintains the fiscal integrity of New Mexico.

The LFC is committed to working in a determined fashion during the 1996 interim to ensure that deficiencies in government performance are exposed and addressed and that efficiencies within and across agencies are enhanced.

GENERAL FUND FINANCIAL SUMMARY
Final 1996 Action - With Special Session Action
(In Millions of Dollars)

	Preliminary 1994-95	Estimated 1995-96	Estimated 1996-97
Appropriation Account:			
Recurring Revenue	2,643.1	2,749.5	2,889.0
Recurring Revenue - 1996 Legislature		(0.6)	5.8
Nonrecurring Revenue	(13.2)		
Nonrecurring Revenue - 1996 Legislature		5.0	60.6
Total Revenue	2,629.9	2,753.9	2,955.4
Recurring Appropriations	2,623.4	2,769.9	
Recurring Appropriations - 1996 Legislature		18.8	2,862.3
Nonrecurring Appropriations	91.6	11.3	
Nonrecurring Appropriations - 1996 Legislature		(27.2)	21.0
Total Appropriations	2,715.0	2,772.9	2,883.3
Revenues over (under) Appropriations	(85.1)	(19.0)	72.1
Transfer (to) from Operating Reserve *	85.1	19.0	(72.1)
Balance	0.0	0.0	0.0
Operating Reserve:			
Beginning Balance	147.9	52.0	23.1
Appropriations	(9.5)	(10.0)	(1.0)
Transfer (to) from Appropriation Account *	(85.1)	(19.0)	72.1
Other Transfers	(1.2)		
Ending Balance	52.0	23.1	94.2
State Support Reserve:			
Beginning Balance	0.6	1.4	2.6
Appropriations			
Revenues and Reversions	0.8		
Transfers		1.3	1.3
Ending Balance	1.4	2.6	3.9
Appropriation Contingency Fund:			
Beginning Balance	7.8	5.4	2.4
Disaster Allotments	(3.8)	(3.0)	(3.0)
Revenue and Reversions	1.3		
Ending Balance	5.4	2.4	(0.6)
Risk Reserve Fund:			
Beginning Balance	0.0	0.0	122.7
SS SB 3 - Transfers		122.7	
Interest			3.5
Ending Balance	0.0	122.7	126.2
Total Reserve Balances	58.8	150.8	223.6

* FY95 authorization is for \$20,000.0 (Laws 1995, Chapter 30) and \$65,100.0 (1996 SS SB 2) and FY96 authorization is for \$30,000.0 (Laws 1996).

GENERAL FUND FISCAL BILLS

(Dollars in Thousands)

Ch	Bill No	Bill Title	Appropriations Account				Operating Reserve**	State Support Reserve	Approp Conting	Risk Reserve
			FY96		FY97					
			Recurring	Non-recur	Recurring	Non-recur				
APPROPRIATIONS BILLS:										
1	H 1	Feed Bill	2,922.7		7,478.9	40.0				
12	H 2	General Appropriation Act								
		Section 4 - General			2,798,730.9	265.0	1,000.0			
		Section 5 - Special	8,172.3	4,819.1						
		Section 6 - Supplemental	2,126.0	2,792.9						
		Section 8 - Compensation			35,348.9					
		Section 9 - Corrections	5,600.0		13,100.0					
		Section 11 - Emergency				100.0				
5	H 785	Amend 1995 General Appropriations		(34,763.2)						
7	H 46	Natural Gas Pipeline Transportation Study				250.0				
8	H 667	Municipal Fire Member Retirement			750.0	300.0				
9	H 723	State Agency Projects			2,100.0					
10	H 756	Fund Various Programs			250.0					
SSH	2	Capital Outlay Package				18,063.0				
SSH	7	Agency Projects and Programs			1,000.0					
SSS	1	Public Schools Appropriation			3,500.0	2,000.0				
Total Appropriations			18,821.0	(27,151.2)	2,862,258.7	21,018.0	1,000.0	0.0	0.0	0.0
REVENUE BILLS:										
12	H 2	General Appropriation Act						1,250.0		
48	H 55	Amend Telecommunications Access Act			1.0					
49	H 72	Excise Tax on Cider			(1.0)					
31	H 335	Permanent Fund Investment			275.0					
36	H 437	Forfeiture of Water Rights			(28.6)					
40	H 638	Fire Protection Fund Distribution	(603.1)		(603.1)					
8	H 667	Municipal Fire Member Retirement			500.0					
5	H 785	Transfer from PSIA		5,000.0						
16	S 37	Tax Gambling Winnings			250.0	500.0				
17	S 50	Estimated Income Tax Payments			10,900.0	60,000.0				
81	S 356	Speed Limit Provisions			(2,000.0)					
N/A	SJR 9	DPS Land Sale Ratification				100.0				
SSS	2	Operating Reserve Transfer *		65,100.0			(65,100.0)			
***S	S 3	Risk Reserve Creation & Transfers			(3,500.0)					126,200.0
Total Revenues and Transfers			(603.1)	70,100.0	5,793.3	60,600.0	(65,100.0)	1,250.0	0.0	126,200.0

* Operating reserve transfer, which will take place in FY96 was required to cover deficit in appropriation account for FY95.

** \$1,000.0 authorization is for the Board of Finance Emergency Fund with review by the LFC and DFA secretary.

*** The \$126.2 includes a \$122.7 million transfer in FY96 and \$3.5 million in interest earned in FY97.

SUMMARY OF KEY FY97 BUDGET ITEMS

PUBLIC SCHOOLS

Summary

The FY97 general fund appropriation for public education was over \$1.3 billion, a 3.07 percent increase over the adjusted FY96 budgeted level (see: table on next page). Included in this total amount is over \$115 million in categorical distributions for public schools and \$3.5 million in additional funding for public schools provided in the special session. Other general fund appropriations included almost \$8 million for the State Department of Education, \$3.1 million for Adult Basic Education, \$600 thousand for the Apprenticeship Assistance Program, \$2.9 million for Special Projects, and \$100 thousand for the Legislative Education Study Committee to develop a statewide strategic plan for New Mexico's public schools.

State Equalization Guarantee

- This appropriation will support a projected student membership of 322,008, or 4,749 new students in 1996-97.
- Included is a compensation package of \$20.6 million dollars to provide an average two percent salary increase and \$5.3 million for a one-half percent salary increase (for a total of 2.5 percent) for public school employees.
- The appropriation also includes \$2.8 million for insurance increases.
- During the special session, the 1996 Legislature provided an additional \$5.5 million in funding to increase public school support to be distributed through the state equalization guarantee. If the public school capital outlay council considers applications for critical capital outlay needs for select school districts for the 1996-97 school year, then approximately \$2 million of the \$5.5 million would go to the public school capital outlay fund and the remaining balance of \$3.5 million would be distributed through the state equalization guarantee.

Categorical Distributions

- The \$80.9 million appropriation for school transportation includes sufficient funds for operational costs, school-owned bus replacements and rental fees for contractor-owned buses.
- The instructional materials component is funded as requested at \$22.6 million for the adoption cycle in the areas of computer literacy, drivers' education, and careers employability skills.
- \$3.2 million is included for the state superintendent of public instruction to distribute an additional amount of funds to school districts not receiving waivers in calculating the training and experience index for the 1996-97 school year.

- The appropriation of \$3.1 million for educational technology will maintain the current funding level of approximately \$9.50 per student.
- \$2.8 million is included for special education evaluative services.

Other Public School Funding

- The general fund appropriation to the State Department of Education is \$7.9 million.
- The Adult Basic Education general fund appropriation is \$3.1 million and includes a program expansion of \$100.0. This program provides services such as instruction in literacy, English as a second language, U.S. citizenship, pre-GED and GED preparation, and employability skills.
- Special projects include almost \$2.9 million for the following programs:

<u>Project Name</u>	<u>\$ in Thousands</u>
Total Quality Management	250.0
Teacher/Administrator Summer Academies	225.0
School-To-Work	100.0
Systemic Initiative in Math & Science Education	500.0
Re: Learning	800.0
Dropout Prevention (Bernalillo & Valencia)	900.0
Leadership in Education Administration Development	100.0

NOTE: The 1996 Legislature also provided funding within the General Appropriation Act of 1996 for the following additional special projects: \$250 thousand for school bus inspection program; \$50.0 for an after-school program at Emerson and LaMesa schools in Albuquerque; \$50.0 for a drug/gang prevention program in Belen and Los Lunas; \$50 thousand for an evening instruction on economic principles at West Mesa High in Albuquerque; \$25.0 for KANW at APS; \$40.0 for a parent involvement program at Eugene Field school in Albuquerque; \$150.0 for a staff development project; \$100.0 for a world-class teacher project; and \$30.0 for a salary increase associated with achieving national board certification. The executive vetoed funding for these projects.

The school bus inspection program would have provided a comprehensive safety, training and school bus inspection program to be administered by SDE. The staff development funds would have allowed school districts to design and implement professional development plans for school employees. The world-class teacher project and national board certification program would have recruited and assisted teachers in becoming certified by the national board for professional teaching standards and then provided a four percent salary increase for those teachers achieving certification.

- As previously mentioned, an additional appropriation of \$600.0 was made for the Apprenticeship Assistance Program. This is a program that develops skilled craftsmen in occupations recognized by the federal Apprenticeship Bureau and state Apprenticeship

Council while accommodating the social and economic need of many adult citizens in New Mexico.

- Strategic Planning was funded through the LESC at \$100.0 to develop a statewide education strategic plan for public schools that provides a well-defined vision and articulated steps to define and achieve national pre-eminence in education.
- \$29.5 million was appropriated to the public school capital outlay fund, \$21.5 million from general obligation bonds and \$8 million from severance tax bonds in the reauthorization project bill. In addition, the public school capital improvements fund received an appropriation of \$5 million from general obligation bonds. In addition, \$7.9 million in severance tax bond proceeds or general fund was appropriated to 28 school districts, all 1995 general fund projects within SDE and DFA for public school related projects were reauthorized for funding and, during the special session, an additional \$2 million was authorized for release under certain circumstances to the Pecos and Rio Rancho school districts for critical capital outlay needs. (See: Appendices 4, 5 and 6 for the spreadsheets on the various capital outlay projects bills.)

1996 Significant Legislation

The 1996 Legislature, Second Session, addressed various areas of public education including changes to the funding formula, management issues and capital outlay. Several bills were introduced that proposed changes or alternatives to the current public school funding formula; however, none were enacted pending results of a comprehensive study of the funding formula that is currently underway. The following are the major bills that were enacted during the regular and special sessions and subsequently signed by the executive.

HB 29, relating to School Nurses: Delays until July 1, 1997, the mandatory requirement of one full-time, SDE certified nurse for every 55 teachers employed by a school district or the equivalent part-time, SDE certified nurse for fewer than 55 teachers.

HB 45, relating to Property Tax Rates for Schools: Amends the Public School Buildings Act to increase the property tax rate limitation authorized for capital improvements in public schools from 10 to 15 mills.

HB 83, relating to Strategic Planning: Enacts the Strategic Planning for Public Education Act, creates the public education strategic planning team and identifies roles and responsibilities of the team.

HB 785, relating to FY96 budget reductions: Amends the general appropriation act of 1995 to reduce the 1995-96 state equalization guarantee by \$4.2 million by increasing projected PL-874 credits by \$2.2 million and reducing the equalization guarantee by the balance after the December 1 count. The transportation fund is reduced by \$500 thousand and the emergency supplemental fund by \$600 thousand. Total public school support reductions: \$5.3 million. Additional appropriations reduced 2.5%: State Department of

Education (\$204.5); Adult Basic Education (\$75.0) Apprenticeship Assistance Program (\$15.0); Special Projects (\$80.0); Year-round/Double Session (\$5.6) and various special projects (\$24.7). An additional transfer to the general fund of \$5 million was made from the he public school insurance fund.

HJM 2, relating to school districts and medicaid providers: Requests SDE to encourage all public school districts to become eligible medicaid providers and that SDE provide a district-by-district assessment of the reasons why public school districts are unable to become eligible providers under the state medicaid program. Report due to the Legislature by November 1, 1996.

HJM 13, relating to schools' bill of rights and responsibilities: Requests all local boards of education to adopt a bill of rights and responsibilities for learning, standards of conduct and standards of achievement.

SB 90, relating to school district computer purchases: Amends the Public School Code, General Obligation Bonds-Authority to Issue section to provide school districts with the authority to issue general obligation bonds for the purchase of computer software and hardware for student use in public schools.

SJR 1, relating to school district debt: Proposes to amend Article 9, Section 11 of the Constitution of New Mexico to authorize school districts to incur debt for the limited purpose of acquiring educational technology equipment through lease-purchase arrangements without obtaining approval of the voters of the district.

SJM 3, relating to education technology funding: Requests the Council on Technology in Education and the Taxation and Revenue Department to study option for financing the long-term technology needs of school districts and requires that they present their options for funding capital outlay costs to other appropriate interim legislative committees that examine taxation and revenue issues prior to November 1, 1996.

HIGHER EDUCATION

Funding Summary

The general fund increase in the general appropriation act of 1996 for higher education (including the operating budget of the commission on higher education, New Mexico School for the Deaf and the New Mexico Military Institute) represents a 2.8 percent increase over the FY96 general fund base of \$466,546.1. Vetoes reduced this amount by \$869.8. Discretionary funds first appropriated in FY95 and carried forth in FY96 are included in base funding for FY97. In addition, \$8.5 million was appropriated to higher education for an average two percent compensation increase, bringing the total general fund increase to 4.6 percent. In addition, the funding level provided maintains the Higher Education share of total recurring general fund at 16.9 percent, the same average percentage that has been funded since FY91.

The following table shows the increases by higher education category contained in the general appropriation act of 1996, minus the amount for compensation. The dollar change and percentage change columns compare FY97 appropriations with those for FY96. Note: "I&G" means instruction and general purposes. "RPSP and Other" means research and public service projects and other areas.

(Dollars In Thousands)

	Legislative Action	\$ Change	% Change
Four-Year I&G	252,840.1	5,616.6	2.3
Two-Year I&G	98,347.0	5,025.2	5.4
Medical School	32,298.9	918.9	2.9
Financial Aid	17,112.5	(1,254.7)	(6.8)
RPSP & Other	77,411.5	2,837.9	3.8
CHE Budget	1,395.2	(284.8)	(17.0)
Total	479,405.3	12,859.2	2.8

Four-Year I&G

43.7 percent of the additional funding for higher education is appropriated to four-year institutions for instruction and general purposes (I&G). Included in the \$5.6 million in additional funding for four year I&G is \$3,149.3 for equipment renewal and replacement and \$496.8 for building renewal and replacement. Without the three percent tuition revenue credit of \$2,141.8 applied to four-year formula funding (that has the effect of reducing the amount of the state appropriation) total new funding for four-year I&G would have been \$7,758.4.

Two-Year I&G

39.1 percent of the additional funding for higher education is appropriated to two-year institutions for I&G purposes. Included in the \$5 million in additional funding for two-year I&G is \$603.3 for equipment renewal and replacement and \$376.1 for building renewal and replacement. Without the three percent tuition revenue credit of \$303.5 applied to two-year formula funding, the total new funding for two-year I&G would have been \$5,328.7.

UNM Medical School I&G

7.1 percent of the additional funding for higher education is appropriated to the UNM Medical School for I&G purposes. Included in this amount is \$321.3 for equipment renewal and replacement and \$311.0 to support the computer system for telemedicine. Without the three percent tuition revenue credit of \$46.5 applied to the UNM Medical School formula funding, the total new funding for I&G would have been \$654.4.

Financial Assistance

While general fund support for State Student Incentive Grants, Medical Student Loan Programs, and Work-Study Awards increased, appropriations for state financial assistance programs as a whole realized a decrease of 6.8 percent. This decrease is attributed to reserves in cash balances that augment general fund needed to support these programs. FY97 appropriations reflect an increase of \$951.1, or five percent over FY96 expenditure levels.

Research, Public Service Projects and Other

22.0 percent of the additional funding for higher education is appropriated to research and public service projects and other areas. Athletics funding increased by \$608.1, attending to gender equity issues in athletics programs and offset tuition credit increases. Off-campus and extended services programs are expended by \$303.4, primarily as a result of workload increases at these instructional sites.

Appropriations to these program areas overall were increased by \$1,375.1 (later reduced by vetoes to \$694.8), with major increases occurring at the UNM Cancer Center and at NMSU at the Cooperating Extension Service and the Alliance for Under-represented Students.

Commission on Higher Education

The appropriation to the Commission on Higher Education (CHE) reflects a 17.0 percent decrease resulting from the exclusion of \$200.0 in non-recurring appropriations from the FY96 budget. The CHE continues to administer state financial assistance programs and has completed the process of transferring data, staff and oversight from the New Mexico Educational Assistance Foundation to the CHE.

Other Appropriations

Other appropriations made in the general appropriation act of 1996 included a special appropriation of \$150.0 to the New Mexico Military Institute contingent upon a reduction of other state funds. \$311.0 was appropriated to the UNM Medical School for expansion of the telemedicine program at the health sciences center.

There were nine line-item vetoes in the higher education section of the appropriation act, totaling \$869.8, and affecting various categories within research and public service projects, I&G, community services, targeted or specialized services and research initiatives. **(NOTE: See Appendix 2 for a spreadsheet developed by the Department of Finance and Administration relating to vetoes within the general appropriations act.)**

1996 Significant Legislation

Higher education programs will be directly affected by three House bills and four Senate bills enacted during the 1996 session and signed into law by the executive.

HB 41 authorizes the issuance of \$1,059.8 in severance tax bonds for the purpose of constructing an addition to, remodeling and landscaping the existing vocational agricultural facility for use as an early childhood education and permaculture center at the main campus of Luna Vocational-Technical Institute in San Miguel county.

HB 553 creates a scholarship program for active members of the New Mexico army or air national guard. Awards may be used at any New Mexico public postsecondary educational institution.

HB 756 contains an appropriation of \$250.0 to UNM for increasing the participation of low-income parents in their children's education.

SB 31 authorizes tuition scholarships at New Mexico's public postsecondary institutions to be funded from the Lottery Tuition Fund established within the state's Lottery Act. Students will begin to receive the scholarship once they have successfully completed their first semester of public postsecondary enrollment. The bill includes a provision for the two-year public postsecondary recipients to transfer to a four-year school and continue to receive the award for two additional years.

SB 270 relates to educational assistance revenue bonds and would extend the term for which bonds may be issued from 15 to 30 years.

SB 791 adds new language to the section of existing law that defines "resident students" for the purposes of assessing in-state tuition. The new language provides that any student residing within 70 miles of the New Mexico border in an adjacent state shall be assessed in-state tuition at any New Mexico public postsecondary institution if that state provides reciprocity for New Mexico students.

OTHER GOVERNMENT

HEALTH AND HUMAN SERVICES

Over 20 percent of total general fund recurring revenues went toward meeting the health and human services needs of our state. Agencies funded within this grouping include small agencies like the Commission for Deaf and Hard of Hearing Persons, Commission for the Blind, Governor's Committee on Concerns of the Handicapped, Developmental Disabilities Planning Council, Health Policy Commission, and Miner's Hospital as well as larger agencies such as State Agency on Aging, Children, Youth and Families Department, Department of Health and the Human Services Department. The smaller agencies within this overall program area were, on average, authorized budgets at or a bit above the existing fiscal year. Funding for the larger agencies is summarized below.

For the **Department of Health**, the FY97 appropriation totals \$323,475.4 and is about a two percent increase over the current year's budget. The total FY97 general fund appropriation of \$181,301.9 represents a 0.8 percent decrease from the FY96 general fund level.

The FY97 appropriation for the Department of Health reflects the Legislature's commitment to provide for the health needs of the citizens of the state given the constrained fiscal environment. In the approved budget, the Legislature significantly increased funding for rural primary health care services, provided for additional maternal and child health services, increased funding for AIDS support services, added funding to preschool and school health program, and provided full funding for medicaid services for substance abuse, mental health and the developmentally disabled. In addition, the Legislature worked in conjunction with the Legislative Health Care Task Force and Health and Human Services Committees and incorporated into the department's FY97 budget many of the funding and service priorities identified by these groups during their deliberations over the past year.

Special projects incorporated into the Department of Health's budget include \$150.0 for brain injury case management; \$1,000.0 in additional funding for purposes of implementing the Rural Primary Health Care Act; \$50.0 for cancer support services; \$550.0 for services for persons with AIDS; \$50.0 for pregnancy prevention and intervention and \$250.0 for school-based health center programs. In addition, the following special projects were vetoed by the executive: \$100.0 for a brain injury crash outcome data evaluation systems; \$50.0 for Dunham memorial clinic; \$65.0 for a public health nurse in Mosquero; and \$20.0 for a community-based substance abuse program in Hobbs.

The total budget for the **Children, Youth and Families Department** for FY97 is \$210,765.8, including \$89,338.3 in general fund, \$2,737.2 in other state funds, \$30,836.9 in interagency transfers (medicaid payments and transfers) and \$87,853.4 in federal funds. This represents an increase of over four percent over current year (FY96) funding levels. While the department's major focus in its budget request was on programs within the juvenile justice system, the Legislature chose to address those needs and well as community-based prevention and early intervention programs that have a more lasting, sustainable impact on children and their families. Additional funding was provided by the Legislature to further enhance the compromise package of programs and capital outlay measures that make up the new efforts in juvenile justice. However, within the prevention and intervention division, the executive vetoed the following special projects: \$150.0 for an at-risk youth program

relating to deterrence of gangs, drug abuse and crime in Bernalillo county; \$200.0 for another at-risk youth program for Bernalillo county that emphasizes staying in school and employment opportunities; \$60.0 for at-risk youth in Las Cruces and Hatch to provide tutoring and other social services; \$50.0 for an entrepreneurship and leadership program; and \$100.0 for agricultural training for at-risk youth.

The 1996 Legislature ensured that programs for the elderly within the **State Agency on Aging** were funded at an appropriate level, providing a total FY97 budget that is \$971.2 higher than the current year's budget. The general fund portion of the budget is over \$1 million more than this year, with the Legislature emphasizing areas such as special programs/senior services and the foster grandparent, senior companion and senior volunteer programs throughout the state. In addition, the Legislature provided more funding for expanding the meals-on-wheels program and for Alzheimer's disease services statewide. However, the executive vetoed a \$200.0 appropriation provided by the Legislature to the city of Albuquerque office of senior affairs for that office to maintain current levels of senior services.

Crafting a budget for the **Human Services Department** was one of the most difficult tasks that the 1996 Legislature had to undertake because this year's budget for Medicaid payments included \$8,000.0 in fund balances and a \$10,000.0 contingency appropriation that had to be incorporated as part of the department's FY97 general fund appropriation. In addition, given the uncertainties surrounding actions by the federal government in funding Medicaid, the Legislature made a conscious decision to hold overall Medicaid fund at existing levels (with the addition of \$18 million in general fund to cover the fund balance and contingency appropriations of this year's budget) and ensure adequate funding for the state's AFDC, income support and general assistance programs. Of the over \$1 billion funding level needed for this department, \$268,662.8 came from the general fund, with major increases for the child support enforcement and income support program areas. Items vetoed out of the budget include \$50.0 for a human services caseworker for De Baca county and \$100.0 for a statewide program and services for the homeless. During the special session, an additional appropriation of \$1,000.0 was added to the Medicaid budget.

The decision to support the current level of services for the Medicaid program was based on several issues that were considered during the regular and special sessions, such as uncertainty of federal funds availability under the Congressional proposal for a "medigrant" program and the department's lack of adequate, verifiable projections for expanding the current level of services. The funding level determined by the Legislature will provide for those mandatory services whether through entitlement or medigrant. The challenge will be to decide what level of optional state programs will be supported with general fund revenue in conjunction with some final decision about the medigrant proposal at the federal level.

The income support programs that were increased are programs that provide payments to families for rent, utilities, clothing and home maintenance. The level of payment made to each family is based on the legislatively-authorized "standard of need" (for example, currently for a family of three, under the 1995 federal poverty guidelines, a payment of \$389.00 per month is allowed).

COURTS, CORRECTIONS AND PUBLIC SAFETY

An increase of 2.8 percent or \$2,380.9 in general fund was provided in the general appropriation act of 1996 for the **Judiciary**, which includes the state courts, district courts and district attorneys. State court agencies include: supreme court law library, supreme court building commission, New Mexico compilation commission, judicial standards commission, court of appeals, supreme court, magistrate courts, administrative office of the courts, judges pro. tempore fund, jury and witness fee fund and court-appointed attorney fees fund. The **Public Defender Department's** budget increased by over \$4 million or 25.7 percent. In addition, the Public Defender Department received a supplemental appropriation of \$1,000.0 from the general fund to assist the agency with this year's budget problems. Several minor special appropriations were made for computer systems within the judiciary. A \$50.0 appropriation to the administrative office of the courts to establish a program facilitating the exchange of children between divorced parents in a neutral setting was vetoed.

In addition, a bill to create three judgeships in Bernalillo county metropolitan court and one judgeship in children's court in the second judicial district was vetoed. A bill that was not vetoed, House Bill 665, increases various fees collected by the courts for use in the statewide court automation project and also provides for bonding through the New Mexico Finance Authority to help finance the project.

The budget for the **Corrections Department** was as difficult and time-consuming to finalize as the one for the Human Services Department. The budget request itself presented enormous problems for the 1996 Legislature. The department revised its request immediately prior to the start of the regular legislative session (a month after the LFC recommendation was put together) and submitted it to the executive but not to the LFC. Central to the revised request was the executive's "savings plan" proposal to transfer 579 medium-custody inmates from the Penitentiary of New Mexico's Main Unit (PNM-Main) to two Texas county facilities. In late November 1995, the department initiated its savings plan with the first transfer of inmates and the executive argued that the Duran Consent Decree (the consent decree on prison conditions under which the state has been operating for over five years) no longer applied to these particular inmates once they were transferred to Texas. Once the transfers were complete, the executive plan was then to reconfigure PNM-Main from a medium-custody facility into a minimum restrict unit. Minimum-restrict inmates housed in Cibola and Torrance counties would then be housed at PNM-Main prompting the department to cancel its contracts with these two counties. With the change in custody level of inmates housed at PNM-Main, the department would eliminate 99 correctional officers from the PNM budget. Another part of the "savings plan" was the elimination of an additional nine staff positions associated with Corrections Department educational and medical services, along with the elimination of 21.5 positions due to the proposed closing of Camp Sierra Blanca. The executive requested \$2.4 million to house New Mexico inmates in Texas county jails for FY96 and \$9 million for FY97.

The Legislature questioned both the legality of transferring inmates covered under the Duran Consent Decree to Texas and the validity of the contracts due to the lack of sufficient budget balances and appropriations. Another important consideration addressed by the Legislature was the economic impact to the state. The transfer of state funds to Texas was occurring at the expense of both Cibola and Torrance counties. On January 31, 1996 (two weeks into the legislative session), U.S. District Judge John Conway ordered the state to stop the transfer of inmates to Texas. Two weeks later, one

of the Texas county facilities notified the department that it was terminating its contract, citing similar concerns as those addressed by the Legislature.

The total FY97 appropriation for the Corrections Department is now at \$143,251.0 and reflects a 6.7 percent increase over the FY96 operating level. Included in this amount is \$1,000.0 appropriated from the state's now defunct subsequent injury fund, made during the special session, for operations in FY97. The total appropriation was based on the LFC recommendation and included a general fund increase of 5.9 percent over the current general fund level. The appropriation supports the continued leasing of beds at Cibola and Tarrant county facilities and the New Mexico women's correctional facility. The cost of leasing these particular beds is the primary reason for the 30.5 percent general fund appropriation increase for the Adult Institutions Division. A general fund increase of 12.4 percent is included for the adult health services division that administers the medical and mental health services contracts for the department. The Legislature also appropriated a \$500.0 general fund increase to expand vendor-operated community corrections programs (this translates into a 50 percent general fund increase for these programs). Camp Sierra Blanca is scheduled for closing in September 1996 and facilities will be renovated for use by the Children, Youth and Families Department.

Language prohibiting the leasing of out-of-state beds in FY97 was included in the general appropriation act of 1996 but was subsequently vetoed by the executive. Federal funds in the amount of \$3.4 million and derived from the state criminal alien assistance program grant were budgeted in the adult institutions division but were also vetoed by the executive. This funding is available to augment the general fund appropriation for the leasing of beds for which inmate populations exceed institutional capacity.

The Legislature also provided the Corrections Department with a total supplemental appropriation of \$7.3 million for expenditure in the current fiscal year. This supplemental appropriation will fund the projected budgetary shortfalls associated with the leasing of beds at the following facilities: New Mexico women's correctional facility (\$1.6 million); Cibola and Tarrant county facilities (\$4.0 million) and the Dallas and Tarrant county facilities in Texas (\$1.7 million--for services rendered under the agreements).

The \$16 million authorization to use severance tax bond proceeds for two new prisons was removed during the 1996 Legislature and the funding level reauthorized for other projects throughout the state. The executive has now issued a separate request for proposals for the "design, building, financing and private operation" of a 550 bed prison facility in Santa Rosa and a 2,200 bed prison facility in Hobbs (released February 2, 1996). The Santa Rosa facility is supposed to be designed for an ultimate capacity of 1,100 beds. The contract award is currently scheduled for May 10, 1996. Construction of the Santa Rosa facility is scheduled for completion in October, 1997 (FY98) while the Hobbs facility is scheduled for completion by the summer of 1998. Total construction and financing costs for the facilities, including the annual payment schedule, will be included in the proposals. The FY97 appropriation to the department does not contain funding associated with either of these two new facilities since the initial budgetary impact will occur in FY98.

The total FY97 budget of \$59,803.8 (including federal funds) for the **Department of Public Safety** largely represented the recommendation presented to the Legislature by the LFC. The general fund portion was maintained at about the same level as the original FY96 operating level to ensure that the funding for the state police division was adequate to support 593 permanent positions for that division. While the executive proposed a consolidation of 13 district dispatch centers into a range of one to seven communication centers (with a potential layoff of 14-40 communications specialists), the LFC was not provided a detailed justification and cost analysis of such a proposal. The Legislature did not endorse the plan, as evidenced in the funding level provided to sustain the full 593 positions. In addition, the Legislature adopted a \$200.0 appropriation within the budget of the special investigations division to enhance the forensic interview program for alleged sexually-abused children.

RESOURCES AND INFRASTRUCTURE

The agencies that fall within the resources and infrastructure and general control groupings comprise those that are shown in the chart on page 4 as "general government". These agencies have been maintained at about the same 10 percent level of general fund recurring appropriations for the last four years.

The major agencies within the resources and infrastructure grouping derive a large percentage of their funding from sources other than the general fund--i.e., other state funds, federal funds, and the state road fund. Some of the smaller agencies within this group have their own source of funding (fees, assessments) or have a combination of those funding sources with a general fund appropriation. These include the Organic Commodity Commission, the New Mexico Livestock Board, the Apple Commission, and the Peanut Commission. Some of the larger agencies include the State Fair Commission, the Racing Commission, the Public Utility Commission, the State Corporation Commission, the Department of Labor, the Department of Environment, the Economic Development Department, the Tourism Department, Department of Game and Fish, Energy, Minerals and Natural Resources Department, Office of Cultural Affairs, Commissioner of Public Lands and the Office of the State Engineer as well as the State Highway and Transportation Department.

While most of the smaller agencies were funded at or below current operating levels, the budget for the **State Fair Commission** was reduced from the current level of \$13,882.8 to \$13,198.5. The State Fair Commission and its activities and programs are funded from other state funds generated from fairgrounds' activities; however, the commission has not been able to accurately determine its staffing requirements to operate the annual state fair and cash flow concerns continue (over \$1.15 million in outstanding debts with nothing left on its \$1 million line-of-credit or in its bank account). House Bill 287 was passed to increase the commission's allowable long-term debt from \$3.5 million to \$6 million. The **State Racing Commission** is funded from the general fund and its budget for FY97 was reduced from \$1,567.1 in FY96 to \$1,497.0. The closure of the San Juan Downs and a general decline in the industry are the main reason for the reduction. Any additional downturn in the industry will have to be considered in the future.

The total FY97 budget appropriated of \$3,268.1 for the **Public Utility Commission** (all general fund) represents the Legislature's adoption of the executive recommendation for this agency and is a decrease of about four percent from the current budget. The appropriation for the **State Corporation Commission** of \$22,181.7 includes a 1.9 percent increase in the general fund appropriation and \$1,151.9 from the state road fund to support a portion of the administration division and the entire transportation division, including data processing equipment. Overall, this agency experienced an increase in its budget of over 22 percent due to the proper budgeting on the part of the Legislature of increases in other revenues (various insurance fees and funds collected by the agency). In addition, Senate Bill 373 enacted by the Legislature and signed into law adds a new section to the Insurance Code to authorize the SCC's department of insurance to assess an annual \$3.00 surcharge to insurance companies on each agency appointment for a period of 10 years, beginning March 1, 1996. The proceeds collected will be appropriated and distributed to the New Mexico Finance Authority for the payment of principal, interest and other expenses related to bond issuance to finance information systems for the department of insurance (total cannot exceed \$1 million). The remaining funds after expenses related to the bond issuance are to be appropriated by the Legislature. The bill establishes a reserve fund held by the NMFA for purchase of future upgrades.

The budget for the **Commissioner of Public Lands** is derived from the land maintenance fund and for FY97 is maintained at a slightly higher level than the current budget. In addition, \$350.0 was appropriated from the general fund for FY97 for interstate natural gas marketing. This amount was transferred from the budget of the **Energy, Minerals and Natural Resources Department**. The total FY97 budget for the Energy, Minerals and Natural Resources Department (ENMRD) of \$34,723.9 incorporates a substantial reduction in federal funds projected by the LFC (budgeting diminishing oil overcharge funds as cash balances rather than federal funds and reducing the recommendation for abandoned mine land construction projects). Appropriations for the department's FY97 operations include \$778.0 in general fund to augment federal funds for the weatherization program and \$265.3 for soil and water conservation district activities and projects as well as \$100.0 to provide additional public safety and medical services from the impacts of use of Elephant Butte Lake state park. The budget for the **Department of Game and Fish**, substantially derived from federal and other state funds (license fees, etc.), includes \$339.7 from the general fund to augment game protection funds used to support the conservation services division. For the endangered species program, \$188.8 in general fund support the state-required public involvement in decisions concerning endangered species and provides the required state match for federal endangered species funds. Bills enacted by the 1996 Legislature and signed into law that impact this department include: House Bill 304 that reduces fees for resident elk licenses and general hunting and fishing licenses and raises fees for nonresident bison license buyers and Senate Bill 193 that establishes limits on the number of special hunt licenses to be awarded to nonresidents, requires nonresidents to use a guide or hunt with a New Mexico resident and imposes licensing requirements on guides and outfitters. Together, these two bills result in a revenue reduction of approximately \$550.0 annually to the game protection fund. In addition, SJM 1 asks the Courts, Corrections and Criminal Justice Committee to examine existing penalties against poaching and encourages the judicial education center to train magistrate judges about the enforcement of hunting laws.

The **Department of Environment's** total FY97 budget of \$52,068.0 will maintain the department's current programs based on current federal fund projections. A special appropriation of \$201.5

continues the department's administration of the Terrero clean-up project. In addition, House Bill 487 enacted by the Legislature and signed into law establishes a petroleum products loading fee ranging from the \$40.00 per load fixed fee to \$150.00 per load, depending on the year-end cash balance and obligations to the corrective action fund, as certified by the secretary of the department. Revenue from the \$40.00 per load fee will continue to accrue to the local governments road fund. For FY97, the remaining fee of \$110.00 per load will increase revenue to the corrective action fund by approximately \$9,170.0 in FY97. In future years, revenue to the fund will vary from \$0.0 in years which the cash balance exceeds \$18 million to approximately \$17,292.0 in years when the balance in the fund (including fund obligations) is less than \$6 million.

The total FY97 budget of \$15,201.3, comprised of general fund and other state funds to the **Office of the State Engineer**, includes \$250.0 to conduct a hydrographic survey of the Lower Rio Grande Basin, \$300.0 to continue the water resources planning program, \$600.0 for an assessment of water resources in the Middle Rio Grande Basin and \$100.0 to match funds from the state of Texas to study the surface and ground water hydrology in the Rio Grande system in southern New Mexico. House Bill 437 enacted during the 1996 session and signed into law amends statutory provisions concerning the forfeiture of water rights to permit the State Engineer to grant three-year extensions (rather than one year) and House Bill 343 improves water rights ownership recordation by establishing the first recordation with the State Engineer, followed by recordation with the appropriate county clerk.

For the **Office of Cultural Affairs**, the total FY97 budget of \$25,653.6 represents about a six percent increase over the current budget to ensure funding for the two new museum divisions--Hispanic Cultural Center and Farm and Ranch--stays on track. While the Legislature realized that the opening of the Farm and Ranch Museum is approximately one year ahead of the Hispanic Cultural Center based on their statutory dates of enactment, there was not sufficient general fund available during the legislative session to provide that museum with the full amount requested for FY97. The Legislature did provide \$50.0 to support various educational performance programs for youth at the Albuquerque museum (however, the specific reference to the Albuquerque museum was vetoed); \$200.0 to support the cuatrocennial project; and \$100.0 to contract with a statewide nonprofit organization to promote, coordinate and enhance adult literacy and intergenerational literacy services throughout the state. The executive vetoed an \$80.0 appropriation to present exhibits and public programs regarding Tibetan culture at the Museum of International Folk Art and \$100.0 to fund Native American community libraries.

The FY97 budgets for both the **Tourism and Economic Development Departments** were made in a "lump-sum" manner, with Tourism being funded at a total of \$4,100.0 in general fund, \$1,080.4 in road fund transfers for operation of the state's welcome centers and \$4,679.2 in other state funds (enterprise revenue) for the operations of New Mexico Magazine. For Economic Development, the appropriation is \$6,065.1 in general fund, \$52.8 in internal service/interagency transfers, and \$452.3 in federal funds. In addition, another \$300.0 was provided in a special appropriation to the Economic Development Department for a business plan relating to development of the spaceport. Of note is that the Legislature reduced the general fund portion of the budgets for these two agencies but provided language within the general appropriation act to ensure that both agencies worked with local governments on local projects when using their appropriations; however, the executive vetoed this

language as well as a \$40.0 appropriation for the New Mexico's Own program and \$50.0 for expansion of program and marketing efforts to support New Mexico wine and wine products.

While over 95 percent of the **Labor Department's** budget is derived from federal funds, it is important to note that the FY97 budget of almost \$40.3 million reflects the lack of federal funds available for a summer youth program within the job training division. The Legislature was able to provide \$100.0 to that division to fund an initiative to encourage high school students to consider retail sales as a career choice as well as a specific appropriation of \$100.0 to the village of Dona Ana for at-risk youth programs. The executive vetoed similar programs for the city of Las Vegas and the community of Mora. An additional \$206.7 was appropriated from the department's penalty and interest fund for data processing equipment. House Bill 490 authorizes the director of the labor and industrial division to file wage claims in magistrate and metropolitan courts up the jurisdictional limit of those costs (\$5 thousand) without referring the claim to the district attorney.

Although the budget for the **State Highway and Transportation Department** does not include any general fund appropriations, the budget is worthy of summary here since the department's operations utilize over \$200 million from the state road fund (for FY97, the budget is \$188,870.9 in federal funds and \$298,594.7 in other state funds for a total of \$487,465.6). For FY97, the Legislature has ensured that over \$300 million is authorized for use in the road betterments program, over \$10 million for other transportation programs and over \$7 million for transportation planning efforts. During the 1996 regular session, the executive advanced a fairly dramatic plan to allow the agency to bond in excess of \$1 billion over the next seven fiscal years by removing dollars currently going into the general fund over a four-year period. The proposal sought to incrementally redirect the revenues collected from the three percent motor vehicle excise tax (about \$80 million annually) from the general fund to the road fund. In addition, the seven 20-year bond issues that were also being proposed would have generated substantial interest payments that would have made up 42.4 percent of the total debt obligation, none of which would have gone to road construction. The Legislature proposed an alternative, House Bill 531, to allow the department to issue 25-year bonds not to exceed an aggregate amount equal to \$150 million using a revenue stream made up of federal funds and proceeds from the collection of taxes and fees. In addition, the legislative proposal would have authorized the executive to raise the gasoline tax by two cents, from which the proceeds would go toward bond issues; however, the executive vetoed this proposal. Another significant piece of legislation that was enacted and signed by the executive was Senate Bill 356, increasing the speed limit on highways to a maximum of 75 mph.

GENERAL CONTROL

The smaller agencies in the general control group include the State Investment Council, Office of the State Treasurer, New Mexico Finance Authority, Governor, Lieutenant Governor, and the operational budgets for the Educational Retirement Board, Retiree Health Care Authority, the Public Employees Retirement Association and Public School Insurance Authority. The last four agencies referenced are budgeted entirely from other state funds (revenues generated within the various retirement and insurance funds managed by the agencies). Other somewhat smaller agencies include the State Personnel Office, Office of Attorney General, Office of Secretary of State, and Commission

of Public Records, all funded primarily from the general fund. Some of the larger agencies include the Regulation and Licensing Department, Department of Finance and Administration, Taxation and Revenue Department and General Services Department.

Most of the agencies in this category were funded at or below the current operating levels. The Legislature made a concerted effort to look at these particular agencies as ones that could withstand either no expansion in their budgets or reductions in their budgets to increase efficiencies in operations. For example, while the total budget for the **Regulation and Licensing Department** increased to support the boards and commissions division, only minor increases in general fund dollars were approved to provide \$40.0 to fund an additional position to inspect the colonias in southern New Mexico and \$75.0 for specialty use vehicles for construction inspectors. The executive vetoed the language regarding inspection of colonias; however, the \$40.0 remains for an additional inspector position.

The FY97 budget for the **Department of Finance and Administration** is approximately at the current operating level. The local government division of the department has an appropriation of \$500.0 for the big brothers/big sisters program as well as \$30.0 for a recreational program in Tularosa. The executive vetoed an appropriation of \$20.0 to the village of Pecos for the Terrero mine clean-up and \$30.0 for youth programs in Questa. The **Taxation and Revenue Department's** total FY97 budget of \$59,086.4 is a slight reduction from the original FY96 operating level; however, the general fund portion is at approximately the same level and includes \$25.0 to hire a consultant to develop information needed to establish a highway user fee to replace the weight-distance tax. The budget continues to include the transfer of state road funds to the department to support portions of the operations within the administrative services, motor vehicle and motor transportation divisions. In addition, this agency received a special appropriation from the general fund of \$250.0 for implementation of Senate Bill 50.

For the **General Services Department (GSD)**, the Legislature adopted the LFC's recommendation for an FY97 budget reflecting a 4.4 percent decrease from the current operating level. Since the agency's budget is substantially derived from fees and billings made to other agencies, the majority of which are funded from the general fund, the Legislature felt it was important to carefully scrutinize a general control agency budget that has increased its expenditures by almost 40 percent over the past five years. One piece of legislation enacted during the regular session and signed into law--House Bill 349, the Public Buildings Repair Fund Act--will have a substantial impact on this department and other state agencies utilizing public buildings that are managed by this department. For the next fiscal year, GSD will be able to assess up to \$10 million in "user fees" from these agencies to use toward making repairs and renovations to those state-owned, GSD-controlled public buildings.

COMPUTER SYSTEMS AND DATA PROCESSING EQUIPMENT

The 1996 Legislature took a long, hard look at agency requests for enhancements to existing major computer systems, new computer systems and requests for data processing equipment. The state spends in excess of \$150 million each year for data processing and computer and telecommunications-related hardware, software, equipment and personnel. This year, the LFC removed these items from

the agencies' FY97 budget requests and carefully scrutinized them through the LFC budget process and a special House Appropriations and Finance Committee subcommittee that also reviewed all the requests.

The result was a substantially reduced level of funding for both computer systems and data processing equipment. The spreadsheets detailing the distribution of the funding for these two efforts is included in **Appendix 3**. The reduced level of funding sends a clear message to all agencies to provide more justification for data processing equipment and to enhance their own in-house planning efforts before requesting taxpayer dollars to support new or enhanced computer systems.

COMPENSATION

Although the executive did not provide a request for compensation for employees within state government, higher education or public schools, the Legislature made a conscious effort to provide funding to support at least an average two percent increase. Pursuant to the appropriate compensation plans, the Legislature provided \$35,348.9 from the general fund to provide the salary increase to all employees of public schools, higher education, the judiciary and state government. Note: As mentioned in the public schools section of this report, employees in the state's school districts will receive an additional half-percent in compensation, making their total increase 2.5 percent.

CAPITAL OUTLAY

The 1996 Legislature, during the regular and special sessions, provided authorization for the issuance of up to \$38.5 million dollars in severance tax bonds, the proceeds from which are appropriated for a variety of needed local school district and local government “brick and mortar” projects as well as various equipment purchases. The spreadsheet provided in **Appendix 4** lists the projects authorized by county. In addition, the Legislature authorized expenditures of \$18.1 million in non-recurring general fund and \$1.4 million in other funds for other needed local projects (see: same listing in Appendix 4).

During the regular session, the Legislature enacted a capital projects funding bill that also authorizes the issuance of general obligation bonds, pursuant to voter approval at the next general election, of up to \$67.9 million. The majority of the projects included in this legislation relate to needs at the various campuses of the postsecondary institutions (higher education), along with substantial amounts authorized for the public school capital improvements act, the public school capital outlay act, a juvenile correctional/rehabilitation facility and a variety of services and equipment needs for senior citizens. For a listing of projects by county, please refer to **Appendix 5**. Also of importance in the capital outlay area was a major “reauthorization” bill that provided reauthorization and redirecting of certain previously authorized projects (funded from a variety of sources) for state agencies and local governments. A listing of the projects included in this legislation is provided in **Appendix 6**.

Further, the 1996 Legislature enacted House Bill 8 during the special session that was signed into law. This legislation will allow the New Mexico Finance Authority (NMFA) to make loans from the public project revolving fund to qualified entities for public projects on terms and conditions established by the NMFA. A listing of the projects included in this legislation is provided in Appendix 7.

COMMITTEE-SPONSORED LEGISLATION

The LFC was successful in obtaining legislative approval for most of the legislation it sponsored. Legislation relating to the state's fiscal health vis-a-vis investments and distributions from permanent funds was approved in both houses and signed into law. One bill relating to the state's cash flow situation died upon adjournment. A listing of the LFC-sponsored legislation is provided below.

1. An act relating to the land grant permanent funds for the state; providing for changes in the allocation of revenue to the permanent funds; providing for distributions from the permanent funds to the beneficiaries of those funds: provides that the Department of Finance and Administration shall distribute one-twelfth of the total amount authorized from the land grant permanent funds to schools and institutions on a monthly basis and that each beneficiary shall receive the portion of monthly distribution it is entitled to. Requires a constitutional amendment as proposed by a joint resolution. (Submitted as SB 27, sponsored by Senator Manny M. Aragon, and HB 68, sponsored by Representative R.G. Sanchez. The executive signed the senate bill February 14, 1996, making in Chapter 4, Laws of 1996.

2. An act abolishing the severance tax income fund and transferring all money in that fund to the severance tax permanent fund. Effective upon adoption of a constitutional amendment. (Submitted as SB 28, sponsored by Senator Manny M. Aragon, and HB 69, sponsored by Representative Ryan. The executive signed the senate bill February 14, 1996, making in Chapter 3, Laws of 1996.

3. A joint resolution proposing amendments to Article 8, Section 10 and Article 12, Sections 2, 4 and 7 of the Constitution of New Mexico to protect the state's permanent funds against inflation by limiting distributions to a percentage of each fund's market value and by modifying certain investment restrictions to allow optimal diversification of investments. Provides the language necessary to change the state's Constitution to provide for the interest, dividends and capital gains from investments of the permanent fund to be credited to the corpus of the funds as well as a changed distribution level. (Submitted as SJR 2, sponsored by Senator Manny M. Aragon and HJR 1, sponsored by Representative R.G. Sanchez, both of which were adopted.)

4. A joint memorial requesting the Congress of the United States to consent to the amendment of the Constitution of New Mexico to permit greater flexibility in the investment and distribution of land grant permanent funds. Request needed for constitutional amendment referenced in 3. (Submitted as SJM 4, sponsored by Senator Manny M. Aragon, and HJM 3, sponsored by Representative R.G. Sanchez, both of which were adopted.)

5. An act relating to state funds; clarifying and changing provisions governing cash flow: Enacts a new section of law providing for the use of cash balance in any fund or account in the state treasury for the purpose of supporting the periodic allotments to agencies to pay current expenses and obligations of state government. (Submitted as HB 708 by Representative Varela; action postponed indefinitely.)

CONCLUSION

The most recent FOR-UNM forecast report states that its forecast “. . . is a little stronger in 1996, but weaker in 1997.”. The forecast was adjusted to add 3,000 jobs in the retail trade sector beginning in 1996Q3 for the anticipated opening of the Cottonwood Mall in Albuquerque and the subtraction of 1,000 jobs at Cannon AFB and incorporates anticipated slower growth in general fund revenues. The outlook for the New Mexico economy remains good, although a slowing in the rate of expansion should be expected. The construction boom is about over, growth in manufacturing will be slower than in recent years, cutbacks in federal expenditures and slower growth in state general fund revenues all contribute to the reduced rate of expansion.

With this in mind, the Legislative Finance Committee will continue in its role of providing general oversight of government functions during the 1996 interim to ensure that, in particular, the funding provided for FY97 to the various areas of government is implemented properly and in accordance with the specified directions and overall intent of the wishes of the Legislature. With the overall decline in total new general fund revenue that has been available over the past two fiscal years, the LFC is committed to pursuing a prudent course of oversight and budgetary review while at the same time meeting the mandates of the Legislature to ensure proper funding for education, social services and other programs heavily relied upon by New Mexicans.

APPENDICES

Appendix 1 -- FY96 Reductions in Agency Appropriations

**Appendix 2 -- DFA Spreadsheet on Vetoes in the 1996 General
Appropriation Act**

Appendix 3 -- Computer Systems and Data Processing Equipment

**Appendix 4 -- FY96 and FY97 Severance Tax Bonding and General Fund
Capital Projects**

Appendix 5 -- FY97 General Obligation Bond Capital Projects

Appendix 6 -- Reauthorized Capital Projects

Appendix 7 -- NMFA Capital Projects

APPENDIX 1

FY96 Reductions in Agency Appropriations

HOUSE BILL 785-- REDUCED FISCAL YEAR 1996 APPROPRIATIONS

HB2, SECTION 4, 1995 SESSION, AND HB3

CODE	AGENCY NAME	GF_AMT	REDUCED	ADJ GF	% REDUC
119	LEGISLATIVE MAINTENANCE DEPARTMENT	2,538.7	(9.0)	2,547.7	-0.4%
205	SUPREME COURT LAW LIBRARY:	726.0	18.2	707.8	2.5%
208	NEW MEXICO COMPILATION COMMISSION:	0.0	0.0	0.0	
210	JUDICIAL STANDARDS COMMISSION:	147.5	3.7	143.8	2.5%
213	JUDGES PRO TEMPORE:	73.3	1.8	71.5	2.5%
215	COURT OF APPEALS:	3,097.2	77.4	3,019.8	2.5%
216	SUPREME COURT:	1,953.6	48.8	1,904.8	2.5%
218	ADMINISTRATIVE OFFICE OF THE COURTS:	12,886.1	322.2	12,563.9	2.5%
219	SUPREME COURT BUILDING COMMISSION:	473.2	11.8	461.4	2.5%
221	JURY AND WITNESS FEE FUND:	1,188.0	29.7	1,158.3	2.5%
222	COURT-APPOINTED ATTORNEY FEES FUND:	1,584.0	39.6	1,544.4	2.5%
230	DISTRICT COURTS:	25,699.2	642.5	25,056.7	2.5%
244	BERNALILLO COUNTY METROPOLITAN COURT:	8,777.6	219.4	8,558.2	2.5%
250	DISTRICT ATTORNEYS:	23,938.9	598.5	23,340.4	2.5%
264	ADMINISTRATIVE OFFICE OF THE	525.8	13.1	512.7	2.5%
305	ATTORNEY GENERAL:	8,743.9	218.6	8,525.3	2.5%
308	STATE AUDITOR:	1,477.7	36.9	1,440.8	2.5%
333	TAXATION AND REVENUE DEPARTMENT:	40,423.3	1,010.6	39,412.7	2.5%
337	INVESTMENT COUNCIL:	734.5	18.4	716.1	2.5%
341	DEPARTMENT OF FINANCE AND ADMINISTRATION:	17,695.9	441.0	17,254.9	2.5%
342	PUBLIC SCHOOL INSURANCE AUTHORITY:	0.0		0.0	
343	RETIREE HEALTH CARE AUTHORITY:	0.0		0.0	
345	COMMISSION ON INFORMATION AND COMMUNICATION	160.0	55.0	105.0	34.4%
350	GENERAL SERVICES DEPARTMENT:	9,059.0	226.5	8,832.5	2.5%
352	EDUCATIONAL RETIREMENT BOARD:	0.0		0.0	
355	PUBLIC DEFENDER DEPARTMENT:	15,294.5		15,294.5	0.0%
356	GOVERNOR:	2,229.0	66.9	2,162.1	3.0%
359	CRIMINAL AND JUVENILE JUSTICE COORDINATING	0.0		0.0	
360	LIEUTENANT GOVERNOR:	377.3	7.5	369.8	2.0%
366	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:	0.0		0.0	
369	STATE COMMISSION OF PUBLIC RECORDS:	1,415.2	42.5	1,372.7	3.0%
370	SECRETARY OF STATE:	2,035.6	40.7	1,994.9	2.0%
378	PERSONNEL BOARD:	3,769.5	94.2	3,675.3	2.5%
379	PUBLIC EMPLOYEE LABOR RELATIONS BOARD:	268.9	6.7	262.2	2.5%
394	STATE TREASURER:	2,604.9	65.1	2,539.8	2.5%
404	BOARD OF EXAMINERS FOR ARCHITECTS:	0.0		0.0	
417	BORDER AUTHORITY:	244.6	6.1	238.5	2.5%
418	TOURISM DEPARTMENT:	4,272.3	106.8	4,165.5	2.5%
419	ECONOMIC DEVELOPMENT DEPARTMENT:	10,918.2	273.0	10,645.2	2.5%
420	REGULATION AND LICENSING DEPARTMENT:	9,741.5	243.5	9,498.0	2.5%
424	STATE CORPORATION COMMISSION:	6,563.9	164.1	6,399.8	2.5%
446	NEW MEXICO BOARD OF MEDICAL EXAMINERS:	0.0		0.0	
449	BOARD OF NURSING:	0.0		0.0	
460	STATE FAIR COMMISSION:	0.0		0.0	
464	STATE BOARD OF REGISTRATION FOR PROFESSIONAL	0.0		0.0	
469	NEW MEXICO RACING COMMISSION:	1,567.1	37.6	1,529.5	2.4%
470	APPLE COMMISSION:	74.2	1.9	72.3	2.6%
479	BOARD OF VETERINARY MEDICINE:	0.0		0.0	
505	OFFICE OF CULTURAL AFFAIRS:	16,428.1	410.7	16,017.4	2.5%
508	NEW MEXICO LIVESTOCK BOARD:	412.0	10.3	401.7	2.5%
516	DEPARTMENT OF GAME AND FISH:	94.3	2.4	91.9	2.5%
521	ENERGY, MINERALS AND NATURAL RESOURCES	19,081.6	477.0	18,604.6	2.5%
538	INTER-TRIBAL INDIAN CEREMONIAL ASSOCIATION:	110.0		110.0	0.0%
539	COMMISSIONER OF PUBLIC LANDS:	0.0		0.0	
546	NEW MEXICO PEANUT COMMISSION:	0.0		0.0	
550	STATE ENGINEER:	10,591.8	264.8	10,327.0	2.5%
567	PUBLIC UTILITY COMMISSION:	3,420.1	119.7	3,300.4	3.5%
569	NEW MEXICO ORGANIC COMMODITY COMMISSION:	59.0	1.5	57.5	2.5%
601	COMMISSION ON THE STATUS OF WOMEN:	371.9	9.3	362.6	2.5%

HOUSE BILL 785-- REDUCED FISCAL YEAR 1996 APPROPRIATIONS

HB2, SECTION 4, 1995 SESSION, AND HB3

CODE	AGENCY NAME	GF_AMT	REDUCED	ADJ GF	% REDUC
604	COMMISSION FOR THE DEAF AND HARD OF	346.9	8.7	338.2	2.5%
605	MARTIN LUTHER KING, JR. COMMISSION:	190.3	4.8	185.5	2.5%
606	COMMISSION FOR THE BLIND:	1,493.2	37.3	1,455.9	2.5%
609	OFFICE OF INDIAN AFFAIRS:	1,061.0	26.5	1,034.5	2.5%
624	STATE AGENCY ON AGING:	14,567.5	364.2	14,203.3	2.5%
630	HUMAN SERVICES DEPARTMENT:	248,547.5	2,000.0	246,547.5	0.8%
631	LABOR DEPARTMENT:	1,742.0	43.6	1,698.4	2.5%
632	WORKERS' COMPENSATION ADMINISTRATION:	0.0		0.0	
644	DIVISION OF VOCATIONAL REHABILITATION:	4,176.2	104.4	4,071.8	2.5%
645	GOVERNOR'S COMMITTEE ON CONCERNS OF	441.6	13.2	428.4	3.0%
647	DEVELOPMENTAL DISABILITIES PLANNING	251.1	6.3	244.8	2.5%
662	MINERS' HOSPITAL:	0.0		0.0	
665	DEPARTMENT OF HEALTH:	180,230.6	4,505.8	175,724.8	2.5%
667	DEPARTMENT OF ENVIRONMENT:	12,704.5	317.6	12,386.9	2.5%
668	OFFICE OF NATURAL RESOURCES TRUSTEE:	206.1	5.2	200.9	2.5%
669	HEALTH POLICY COMMISSION:	1,713.0	49.7	1,663.3	2.9%
670	VETERANS' SERVICE COMMISSION:	1,356.1	40.7	1,315.4	3.0%
690	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	87,614.7	2,190.4	85,424.3	2.5%
705	DEPARTMENT OF MILITARY AFFAIRS:	1,476.9	36.9	1,440.0	2.5%
707	STATE ARMORY BOARD:	1,000.0		1,000.0	0.0%
749	CRIME STOPPERS COMMISSION:	71.1	1.8	69.3	2.5%
755	TRANSPORTATION AND EXTRADITION	350.0	8.8	341.2	2.5%
760	PAROLE BOARD:	600.6	15.0	585.6	2.5%
765	JUVENILE PAROLE BOARD:	283.6	8.5	275.1	3.0%
770	CORRECTIONS DEPARTMENT:	120,884.6		120,884.6	0.0%
780	CRIME VICTIMS REPARATION COMMISSION:	1,672.1	41.8	1,630.3	2.5%
790	DEPARTMENT OF PUBLIC SAFETY:	43,763.9	1,094.1	42,669.8	2.5%
805	STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:	0.0		0.0	
810	STATE TRANSPORTATION AUTHORITY:	0.0		0.0	
924	STATE DEPARTMENT OF PUBLIC	987.1	24.7	962.4	2.5%
926	NEW MEXICO SCHOOL FOR THE VISUALLY	0.0		0.0	
928	NEW MEXICO SCHOOL FOR THE DEAF:	1,581.1	39.5	1,541.6	2.5%
950	COMMISSION ON HIGHER EDUCATION:	22,508.0	562.7	21,945.3	2.5%
952	UNIVERSITY OF NEW MEXICO:	181,471.7	4,536.8	176,934.9	2.5%
954	NEW MEXICO STATE UNIVERSITY:	118,758.4	2,969.0	115,789.4	2.5%
956	NEW MEXICO HIGHLANDS UNIVERSITY:	16,961.3	424.0	16,537.3	2.5%
958	WESTERN NEW MEXICO UNIVERSITY:	12,073.7	301.8	11,771.9	2.5%
960	EASTERN NEW MEXICO UNIVERSITY:	27,738.0	693.5	27,044.5	2.5%
962	NEW MEXICO INSTITUTE OF MINING AND	21,965.0	549.1	21,415.9	2.5%
964	NORTHERN NEW MEXICO STATE SCHOOL:	5,801.2	145.0	5,656.2	2.5%
966	SANTA FE COMMUNITY COLLEGE:	5,535.7	138.4	5,397.3	2.5%
968	TECHNICAL-VOCATIONAL INSTITUTE:	26,965.0	674.1	26,290.9	2.5%
970	LUNA VOCATIONAL TECHNICAL INSTITUTE:	5,295.2	132.4	5,162.8	2.5%
972	MESA TECHNICAL COLLEGE:	1,854.7	46.4	1,808.3	2.5%
974	NEW MEXICO JUNIOR COLLEGE:	4,325.3	108.1	4,217.2	2.5%
976	SAN JUAN COLLEGE:	5,931.4	148.3	5,783.1	2.5%
977	CLOVIS COMMUNITY COLLEGE:	6,191.9	154.8	6,037.1	2.5%
978	NEW MEXICO MILITARY INSTITUTE:	1,288.5	32.2	1,256.3	2.5%
SUBTOTAL HB2		1,467,827.2	29,083.1	1,438,744.1	2.0%
HB3					
930	CENTRAL REGIONAL EDUCATION COOPERATIVE				
931	HIGH PLAINS REGIONAL EDUCATION COOPERATIVE				
932	REGION XI EDUCATION COOPERATIVE				
924	STATE DEPARTMENT OF EDUCATION	8,180.0	204.5	7,975.5	2.5%
	SPECIAL PROJECTS	3,200.0	80.0	3,120.0	2.5%
	APPRENTICESHIP ASSISTANCE	600.0	15.0	585.0	2.5%
	ADULT BASIC EDUCATION	3,000.0	75.0	2,925.0	2.5%
	YEAR ROUND SCHOOLING	225.0	5.6	219.4	2.5%

HOUSE BILL 785- REDUCED FISCAL YEAR 1996 APPROPRIATIONS

HB2, SECTION 4, 1995 SESSION, AND HB3

CODE	AGENCY NAME	GF_AMT	REDUCED	ADJ GF	% REDUC
	PUBLIC SCHOOL CAPITAL IMPROVEMENTS	7,000.0		7,000.0	0.0%
993	PUBLIC SCHOOL SUPPORT	1,275,476.0	5,300.0	1,270,176.0	0.4%
SUBTOTAL HB3		1,297,681.0	5,680.1	1,292,000.9	0.4%
GRANDTOTAL		2,765,508.2	34,763.2	2,730,745.0	1.3%

APPENDIX 2

DFA Spreadsheet on Vetoes in the 1996 General Appropriation Act

FINAL ACTION ON HAFV SUBSTITUTE FOR HOUSE BILL 2, 3, 4, 5, 6 AND 8, AS AMENDED

#	AGENCY	ITEM	SC PG LN			VETO			VETO MESSAGE #
						GF REC	GF NON	INT/OSF	
1		Title	0	1	2				
2		Definitions	2	1	14				1
3		General provisions	3	3	15				2
4		Column headings and amounts	3	4	3				3
5	112	Legislative Council Service	4	4					2
6	112	Legislative Council Service	4	5	9	100.0			4
8	341	DFA/ Local Gov't	4	32	6	20.0	125.0		21a
9	341	DFA/ Local Gov't	4	32	11	30.0			21b
10	356	Governor	4	43	2				21c
11	418	Tourism	4	49	12	50.0			5
12	418	Tourism	4	49	17				21d
13	419	Economic Development	4	49	24	40.0			21e
14	419	Economic Development	4	50	2				21f
15	419	Economic Development	4	50	5				6
16	420	Regulation and Licensing/CID	4	51	8				7
20	460	State Fair Commission	4	62	3				8
21	505	OCA / ASD	4	64	19				9
23	505	OCA / Museum	4	65	19		80.0		10
24	505	OCA / Library Division	4	68	3	100.0			21g
27	521	EMNRD	4	74	12				21h
29	624	SAA / Community programs	4	85	11	200.0			11
30	630	Human Services Dept / ISD	4	88	5	50.0			21i
31	630	Human Services Dept / ISD	4	88	8	100.0			21j
33	631	Dept of Labor / Job Training	4	90	13	75.0			21k
34	631	Dept of Labor / Job Training	4	90	13	75.0			21l
36	645	Gov Comm Concerns of Handicapped	4	94	19		50.0		21m
37	665	DOH Epidemiology	4	98	11	100.0			21n
38	665	DOH /Community Health	4	100	12	50.0			21o
39	665	DOH /Public Health	4	101	3	65.0			21p
40	665	DOH /Community Substance Abuse	4	102	22	20.0			21q
42	670	Veteran's Service Commission	4	112	23	150.0			21r
51	690	CYFD / P/ID	4	116	5	150.0			21s
52	690	CYFD / P/ID	4	116	7	200.0			21s
53	690	CYFD / P/ID	4	116	9	60.0			21s
54	690	CYFD / P/ID	4	116	14	50.0			21s
55	690	CYFD / P/ID	4	116	16	100.0			21t
56	924	SDE	4	135	22	250.0			21u
62	925	SDE Special Projects	4	136	11	40.0			21v
64	926	SDE Special Projects	4	136	13	25.0			21w

FINAL ACTION ON HAFV SUBSTITUTE FOR HOUSE BILL 2, 3, 4, 5, 6 AND 8, AS AMENDED

#	AGENCY	ITEM	SC			VETO			VETO MESSAGE #
			PG	LN		VETO GF REC	VETO GF NON	VETO INT/OSF	
65	926 SDE Special Projects	Los Lunas drug abuse	4	136	14	25.0			21w
66	926 SDE Special Projects	Emerson elementary after school program	4	136	16	25.0			21w
67	926 SDE Special Projects	La Mesa elementary after school program	4	136	17	25.0			21w
68	926 SDE Special Projects	KANW radio (APS)	4	136	18	25.0			21w
70	926 SDE Special Projects	APS West Mesa evening program	4	136	19	50.0			21x
	926 SDE Special Projects	Project reporting requirements	4	136	22				12
	926 SDE Special Projects	Review and report language	4	137	3				13
72	926 SDE Special Appropriations	Staff development	4	137	19	150.0			21y
73	926 SDE Special Appropriations	World class teacher project	4	137	22	100.0			21y
74	926 SDE Special Appropriations	Natl. Board Certification 4% salary increase	4	137	23	30.0			21y
76	951 UNM	Youth development program	4	143	21	50.0			21z
77	951 NMSU	Border research institute	4	144	21	220.1		10.0	21aa
	951 NMSU	Hispanic leadership program	4	145	2	49.7			21bb
	951 NMSU	Expanded food / nutrition	4	145	7	200.0			21cc
78	951 NMSU	Bi-national advanced manufacturing	4	145	9	75.0			21cc
79	951 NMSU	Spanish language curriculum	4	145	11	50.0			21cc
80	951 NMSU	Campus security	4	145	17	100.0			21dd
	951 NMSU	Cooperative extension, Clayton	4	145	20	50.0			21dd
81	951 NMSU	Las Cruces commercial site selection	4	145	22		75.0		21dd
82	218 AOC	Children/Parent exchange pilot program	5	152	20	50.0			21ee
83	341 DFA	Restrictive contingency language	5	153	5				14
84		"Purpose specified" language	6	155	3				15
85	770 Corrections	Specified purpose language	6	156	12				16
86	538 Indian Ceremonial	Computer funding	7	158	15			1.0	21ff
89		Message - No Veto	8	160	4				17
90	770 Corrections	Language	9	161	11				18
91	BAR language	7.5% division transfer limit	10	162	17				19
94	805 Highway Dept	Language	10	171	6				20
						3,374.8	330.0	11.0	

APPENDIX 3

Computer Systems and Data Processing Equipment

HOUSE BILL 2 - SECTIONS 5, 6 AND 7
SPECIAL, DEFICIENCY, SUPPLEMENTAL AND COMPUTER SYSTEM ENHANCEMENT FUNDS APPROPRIATIONS
FINAL ACTION

Code	Agency	Division/Program	Fiscal Year	GF	OSF	IS Funds/ IA Trans	FF	Total	FTE	Comments
SECTION 5 - SPECIAL APPROPRIATIONS:										
238	Administrative Office of the Courts		96/97	50.0				50.0		Neutral site program
333	Taxation and Revenue Dept		96/97	250.0				250.0		SB50 contingency/\$82.0 of this is recurring
341	Dept of Finance and Administration		96/97	4,000.0				4,000.0		Medicaid/CYFD contingency
350	General Services Dept	Risk Management	96/97			500.0		500.0		Jackson lawsuit
366	Public Employees Retirement Assn		96/97		371.0			371.0		PERIS litigation
366	Public Employees Retirement Assn		96/97		225.0			225.0		To administer 1997 retirements, service credit tracking, legis retire
370	Secretary of State		96/97	80.0				80.0		Copier
394	State Treasurer		96/97	75.0				75.0		Cash management program
419	Economic Development Dept		96/97	300.0				300.0		Space port business plan
420	Regulation and Licensing Dept		96/97	75.0				75.0		Construction Industries division vehicle purchase
539	State Land Office	ONGARD	96/97	1,059.9	530.0			1,589.9		Retire one year of ONGARD bonds
550	State Engineer		96/97	600.0				600.0		Middle Rio Grande basin water assessment
550	State Engineer		96/97	100.0				100.0		Regional water planning
550	State Engineer		96/97	100.0				100.0		Rio Grande syst study-- Texas match
667	Environment Dept		96/97	201.5				201.5		Terrero remediation unit
690	Children, Youth and Families		96/97	2,000.0				2,000.0		Juvenile justice program
978	New Mexico Military Institute		96/97	150.0				150.0		Other state funds contingency
	Computer Systems Enhancement Fund		96/97	4,000.0				4,000.0		
TOTAL SECTION 5				13,041.4	1,126.0	500.0	0.0	14,667.4	0.00	
SECTION 6 - SUPPLEMENTAL APPROPRIATIONS:										
210	Judicial Standards Cmsn		96	2.0				2.0		Deposition, special counsel, special masters, witness fees
265	11th District Attorney - Gallup		96	4.0				4.0		Expert witness fees for Johnson case
333	Taxation and Revenue Dept		96	2,000.0				2,000.0		TRIMS development costs
344	Dept of Finance & Administration	Dues	96	34.9				34.9		Council of State Government dues
350	General Services Dept	Building Services	96	22.0				22.0		Fort Stanton maintenance
355	Public Defender		96	1,000.0				1,000.0		Contract attorneys and expert witnesses
366	PERA		96		100.0			100.0		PERIS litigation
505	Office of Cultural Affairs		96	100.0				100.0		Bookmobile contingency
630	Human Services Dept		96		750.6		1,020.8	1,771.4		Personal services and benefits
705	State Armory Board		96	56.0				56.0		Maintenance and repairs
749	Crimestoppers Commission		96		25.0			25.0		DWI enforcement
770	Corrections Dept		96/97	1,700.0				1,700.0		FY96 obligation for Texas inmate housing contract
TOTAL SECTION 6				4,918.9	875.6	0.0	1,020.8	6,815.3	0.00	
SECTION 7 - COMPUTER SYSTEMS ENHANCEMENT FUND APPROPRIATIONS:										
EQUIPMENT:										
205	Supreme Court Law Library		96/97		12.0			12.0		CSEF
215	Court of Appeals		96/97		30.6			30.6		CSEF
216	Supreme Court		96/97		40.0			40.0		CSEF
244	Bernalillo Cnty Metropolitan Crt		96/97		67.0			67.0		CSEF

HOUSE BILL 2 - SECTIONS 5, 6 AND 7
SPECIAL, DEFICIENCY, SUPPLEMENTAL AND COMPUTER SYSTEM ENHANCEMENT FUNDS APPROPRIATIONS
FINAL ACTION

Code	Agency	Division/Program	Fiscal Year	GF	OSF	IS Funds/ IA Trans	FF	Total	FTE	Comments
333	Taxation & Revenue Dept	Secretary	96/97		7.4			7.4		CSEF
333	Taxation & Revenue Dept	ASD	96/97		12.4			12.4		CSEF
333	Taxation & Revenue Dept	Audit & Compliance	96/97		8.0			8.0		CSEF
333	Taxation & Revenue Dept	Revenue Processing	96/97		5.0			5.0		CSEF
333	Taxation & Revenue Dept	Property Tax	96/97		4.9			4.9		CSEF
333	Taxation & Revenue Dept	Motor Transportation	96/97			24.8		24.8		State road fund
337	Investment Council		96/97		16.0			16.0		CSEF \$5.3/other revenue \$10.7
341	Dept of Finance & Adminisrtation	Secretary	96/97		2.0			2.0		CSEF
341	Dept of Finance & Adminisrtation	ASD	96/97		7.4			7.4		CSEF
341	Dept of Finance & Adminisrtation	BOF	96/97		0.5			0.5		CSEF
341	Dept of Finance & Adminisrtation	SBD	96/97		3.3			3.3		CSEF
341	Dept of Finance & Adminisrtation	LGD	96/97		10.2			10.2		CSEF
341	Dept of Finance & Adminisrtation	FCD	96/97		38.1			38.1		CSEF
342	Public School Insurance Authority		96/97			9.0		9.0		Transfer from benefit/risk funds
350	General Services Dept	DP equip. repl. fund	96/97			986.1		986.1		Internal service funds/interagency transfers
350	General Services Dept		96/97			325.0		325.0		Internal service funds/interagency transfers
352	Educational Retirement Board		96/97		9.8			9.8		Interest income to PERA fund
366	Public Employees Retirement Assn	Investments	96/97		1.0			1.0		Interest income to PERA fund
366	Public Employees Retirement Assn	ISB	96/97		170.0			170.0		Interest income to PERA fund
366	Public Employees Retirement Assn	ISB	96/97		45.6			45.6		Interest income to PERA fund
366	Public Employees Retirement Assn	ISB	96/97		16.2			16.2		Interest income to PERA fund
366	Public Employees Retirement Assn	Deferred Comp	96/97		0.6			0.6		Deferred compensation contributions
369	State Cmsn of Public Records		96/97		23.0			23.0		CSEF
370	Secretary of State		96/97		18.0			18.0		CSEF
378	Personnel Board		96/97		36.2			36.2		CSEF
394	State Treasurer		96/97		10.0			10.0		CSEF
404	Brd of Examiners for Architects		96/97		7.5			7.5		Other revenue
418	Tourism Dept		96/97		10.0			10.0		NM Magazine enterprise revenue
424	State Corporation Cmsn	Corporations	96/97		4.5			4.5		CSEF
424	State Corporation Cmsn	Transportation	96/97			3.0		3.0		State road fund
424	State Corporation Cmsn	Firefighter Trng Acdmy	96/97		6.0			6.0		Fire protection fund
424	State Corporation Cmsn	Title Insurance Fund	96/97		3.5			3.5		Title insurance fund
446	Brd of Medical Examiners		96/97		5.5			5.5		Other revenue
464	Brd of Engineers/Surveyors		96/97		0.5			0.5		Other revenue
479	Brd of Veterinary Medicine		96/97		1.5			1.5		Other revenue
505	Office of Cultural Affairs		96/97		86.5			86.5		CSEF \$76.5/other revenue \$10.0
508	New Mexico Livestock Board		96/97		14.0			14.0		Computer systems enhancement fund
538	Native Tribal Indian Ceremonial Assn		96/97		1.0			1.0		CSEF
539	Commissioner of Public Lands		96/97		130.0			130.0		State lands maintenance fund
601	Cmsn on the Status of Women		96/97		1.5			1.5		CSEF
606	Cmsn for the Blind		96/97		13.8		51.2	65.0		CSEF
631	Labor Dept		96/97		206.7			206.7		Employment security department fund
632	Workers' Compensation Adm		96/97		97.4			97.4		Workers' compensation administration fund
647	DD Planning Council		96/97		5.0			5.0		CSEF

HOUSE BILL 2 - SECTIONS 5, 6 AND 7
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Code	Agency	Division/Program	Fiscal Year	GF	OSF	IS Funds/ IA Trans	FF	Total	FTE	Comments
669	Health Policy Commission		96/97		12.0			12.0		CSEF
670	Veterans' Service Cmsn		96/97		34.5			34.5		CSEF
770	Corrections Dept		96/97		150.0			150.0		CSEF
780	Crime Victims Reparation Comsn		96/97		10.0			10.0		CSEF
924	State Dept of Public Education		96/97		14.8			14.8		CSEF
	Total equipment			0.0	1,411.4	1,347.9	51.2	2,810.5	0.00	
SYSTEMS:										
284	Administrative Office of DAs		96/97		1,462.5			1,462.5		Statewide automation/CSEF
394	State Treasurer		96/97		180.0			180.0		T-WARS/CSEF
394	State Treasurer		96/97		108.3			108.3		Investment information system/CSEF
630	Human Services Dept		96/97		165.3		1,487.7	1,653.0		Medicaid information system/CSEF and FF
665	Health Dept		96/97		300.0			300.0		Vital records re-engineering/cash balance
690	Children, Youth & Families Dept		96/97		2,723.0		5,337.0	8,060.0		FACTS/CSEF \$1,094.0, cash balance \$1,629.0, and Fed funds
953	UNM		96/97		311.0			311.0		Telemedicine/CSEF
	Total system development			0.0	5,250.1	0.0	6,824.7	12,074.8	0.00	
	TOTAL SECTION 7			0.0	6,661.5	1,347.9	6,875.9	14,885.3	0.00	
SECTION 9 - CORRECTIONS APPROPRIATIONS:										
770	Corrections Department		96	4,000.0				4,000.0		For housing inmates in county jails
770	Corrections Department		96	1,600.0				1,600.0		For the women's facility contract
	TOTAL SECTION 9			5,600.0	0.0	0.0	0.0	5,600.0	0.00	
	TOTAL ALL			23,560.3	8,663.1	1,847.9	7,896.7	41,968.0	0.00	
	LESS VETOES			(50.0)	(1.0)			(51.0)		
	FINAL ACTION			23,510.3	8,662.1	1,847.9	7,896.7	41,917.0	0.00	

NOTE: Shaded items indicate gubernatorial veto.

APPENDIX 4

FY96-97 Severance Tax Bonding and General Fund Capital Projects

TRACK	BILL	PROJECT	SECT/SUB	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
BERNALILLO COUNTY										
		Canoncito Multipurpose Building	9 / A	75,000			STB	IAO		Y
		South Valley Public Trans System	8 / B	25,000			STB	HTD		Y
		Santa Barbara Martineztown Ctr Modular	5 / K	75,000			STB	DFA/LGD		Y
		Taylor Ranch Community Center	5 / L	75,000			STB	DFA/LGD		Y
		Taylor Ranch Community Center	21 / K		50,000		GF	DFA/LGD		Y
		Roosevelt Middle School Computers	23 / G		50,000		GF	SDPE		Y
		East Mountain Baseball Fields	5 / M	100,000			STB	DFA/LGD		Y
		Truman Middle School Playground (Alb)	12 / C	69,000			STB	SDPE		Y
		Indoor-Outdoor Swimming Pool (Alb)	5 / P	325,000			STB	DFA/LGD		Y
		NM State Fair Indian Village	16 /	100,000			STB	SFC		Y
		NM State Fair Indian Village	26 /		100,000		GF	SFC		Y
		North Valley Sewer Projects (Alb)	33 / B		1,000,000 #		GF	DOE		Y
		Thunderbird Little League Field (Alb)	5 / S	50,000			STB	DFA/LGD		Y
		Thunderbird Little League Field (Alb)	21 / R		75,000		GF	DFA/LGD		Y
		West Side Indoor Pool (Alb)	5 / V	50,000			STB	DFA/LGD		Y
		Los Padillas Ctr Rec Equipment (Alb)	5 / W	30,000			STB	DFA/LGD		Y
		Mountain View KinneyBrick Ctr (Alb)	5 / X	30,000			STB	DFA/LGD		Y
		Pajarito Sr Ctr Rec Equipment (Alb)	2 / A	30,000			STB	AOA		Y
		Los Padillas ES Rec Equip (Alb)	12 / D	30,000			STB	SDPE		Y
		Rio Bravo Sr Ctr Rec Equip (Alb)	2 / B	30,000			STB	AOA		Y
		Tom Bell Community Ctr Rec Equip	5 / Y	30,000			STB	DFA/LGD		Y
		South San Jose Community Ctr Rec Equip	5 / Z	30,000			STB	DFA/LGD		Y
		Gibson Pedestrian Overpasses (Alb)	8 / F	300,000			STB	HTD		Y
		Gibson Pedestrian Overpasses (Alb)	34 / A		100,000		GF	HTD		Y
		Barcelona Elementary School Playground	12 / G	35,000			STB	SDPE		Y
		Pajarito Elementary School Playground	12 / H	15,000			STB	SDPE		Y
		Rio Grande HS Science Lab Equip	12 / I	10,000			STB	SDPE		Y
		Ernie Pyle MS Computer Equipment	23 / R		25,000		GF	SDPE		Y
		Harrison MS Computer Equipment	23 / S		25,000		GF	SDPE		Y
		Polk MS Computer Equipment	23 / T		25,000		GF	SDPE		Y
		Karrol Road Utility Service	21 / AA		150,000		GF	DFA/LGD		Y
		Multitransportation Center Land (Alb)	5 / CC	195,000			STB	DFA/LGD		Y
		UNM African American Studies Dept	22 / B		200,000		GF	UNM/BR		Y
		Eldorado HS Soccer\Softball Fields	12 / K	75,000			STB	SDPE		Y
		Y Eastdale Eight-Field Little League	5 / EE	100,000			STB	DFA/LGD		Y

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TRACK	BILL	PROJECT	SECT/SUB	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
		Harper Barstow City Library Comm Room	21 / D		50,000		GF	DFA/LGD		Y
		Los Duranes Community Center	5 / GG	150,000			STB	DFA/LGD		Y
		Transportation Center (Alb)	5 / HH	50,000			STB	DFA/LGD		Y
		Del Norte High Computers (Alb)	12 / L	142,000			STB	SDPE		Y
		Valley Gardens Park	5 / T	25,000		#	STB	DFA/LGD		Y
		Adobe Acres Drainage/Pave	8 / G	50,000			STB	HTD		Y
		Tomasita ES Landscape/Water (Alb)	12 / N	100,000			STB	SDPE		Y
		Hawthorne ES Educational Tech (Alb)	12 / W	35,000			STB	SDPE		Y
		Kennedy MS Educational Tech (Alb)	23 / O		50,000		GF	SDPE		Y
		Eubank ES Educational Tech (Alb)	23 / P		30,000		GF	SDPE		Y
		Grant MS Educational Tech (Alb)	23 / Q		50,000		GF	SDPE		Y
		Alb Police Dpt Helicopters	21 / BB		100,000		GF	DFA/LGD		Y
		South San Jose Ctr Daycare (Alb)	21 / T		75,000		GF	DFA/LGD		Y
		Hubbell Circle/Julie Rd (South Valley)	8 / N	60,000			STB	HTD		Y
		Arroyo del Oso Elementary Soccer Field	12 / O	75,000			STB	SDPE		Y
		Arroyo del Oso Elementary Soccer Field	23 / J		75,000		GF	SDPE		Y
		Barelas Sr Ctr Daycare Area	2 / C	100,000			STB	AOA		Y
		South Fourth Street (Albuquerque)	34 / F		75,000		GF	HTD		Y
		Whittier Shelter Ctr (Alb)	5 / OO	100,000			STB	DFA/LGD		Y
		Alameda Health Clinic	5 / RR	150,000			STB	DFA/LGD		Y
		Alameda Community Center	5 / SS	200,000			STB	DFA/LGD		Y
		Anderson Field Purchase (NV Alb)	21 / CC		300,000		GF	DFA/LGD		Y
		Triangle Park (Alb)	5 / AAA	75,000			STB	DFA/LGD		Y
		Lobo Little League Park	5 / BBB	50,000			STB	DFA/LGD		Y
		Phil Chacon Park Comm Ctr (Alb)	5 / CCC	75,000			STB	DFA/LGD		Y
		Mesa Verde Comm Ctr (Alb)	5 / DDD	50,000			STB	DFA/LGD		Y
		Trumbull Comm Ctr Child Care	21 / I		75,000		GF	DFA/LGD		Y
		Los Duranes Comm Ctr Comp Syst	21 / N		37,500		GF	DFA/LGD		Y
		Duranes ES Educational Comp Syst	23 / M		37,500		GF	SDPE		Y
		Eisenhower MS Telecommunications NW	23 / N		50,000		GF	SDPE		Y
		NM Museum of Natural History & Science	3 / C	140,000			STB	CAO		Y
		North Valley Ctr Youth/Child-Care Ctr	5 / KKK	175,000			STB	DFA/LGD		Y
		Montano Railroad Crossing (Alb)	34 / J		30,000		GF	HTD		Y
		Garfield MS Athletic Equipment	23 / D		12,000		GF	SDPE		Y
		Taft MS Athletic Equipment	23 / E		8,000		GF	SDPE		Y
		North Valley Sr Adult Daycare Ctr	2 / E	175,000			STB	AOA		Y

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TRACK	BILL	PROJECT	SECT/SUB	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
		Alamosa, Atrisco, Carlos Rey, Truman	12 /AA	150,000			STB	SDPE		Y
		Alamosa, Atrisco, Carlos Rey, Truman	23 /F		75,000		GF	SDPE		Y
		Crestview Heights Nghbrhd Park	5 /PPP	80,000			STB	DFA/LGD		Y
		McCollum School Amphitheater\Field	23 /V		50,000		GF	SDPE		Y
		Tom Bell Community Ctr (\$50,000)	42 /A1				RET	DFA/LGD		Y
		Dennis Chavez Community Ctr (\$50,000)	42 /A2				RET	DFA/LGD		Y
		Los Volcanes Senior Center Additions	2 /J	35,000			STB	AOA		Y
		Rinconada Point Park (Albuquerque)	5 /TTTT	30,000			STB	DFA/LGD		Y
		West Mesa Area Library Books\Supplies	12 /KK	75,000			STB	SDPE		Y
		Alamosa Elementary School	12 /LL	15,000			STB	SDPE		Y
		John Adams MS Parking Lot	12 /MM	15,000			STB	SDPE		Y
		EG Ross ES Outdoor Classroom (Alb)	12 /OO	35,000			STB	SDPE		Y
		NE Heights Meal Site (Alb)	2 /K	150,000			STB	AOA		Y
		Westgate Swimming Pool(Albuquerque)	5 /TTT	60,000			STB	DFA/LGD		Y
		Alamosa Center (Albuquerque)	12 /NN	75,000			STB	SDPE		Y
		Washington Middle School Park	12 /TT	150,000			STB	SDPE		Y
		Roosevelt Middle School Computers	23 /W		25,000		GF	SDPE		Y
		East Mountain Area Baseball Fields	21 /GGG		75,000		GF	DFA/LGD		Y
		Anderson Field Purchase (Alb NV)	5 /BBBBB	100,000		#	STB	DFA/LGD		Y
		UNM Soccer Field	14 /B	100,000			STB	UNM/BR		Y
		Karrol Road Utility Service-SW Mesa	5 /UUU	110,000			STB	DFA/LGD		Y
		Roadrunner Little League Park (Alb)	5 /AAAAA	150,000			STB	DFA/LGD		Y
		Eisenhower School Comp Prg Ph III (Alb)	23 /H		100,000		GF	SDPE		Y
		Valley High School Metal Shop (Alb)	23 /AA		175,000		GF	SDPE		Y
		Congress Heights Park	21 /WW		20,000		GF	DFA/LGD		Y
		Taylor Ranch Comm Ctr Land Purchase	21 /VV		200,000		GF	DFA/LGD		Y
		Manzano High School Athletic Facility	12 /RR	100,000			STB	SDPE		Y
		Little League Facilities	5 /IIIII	125,000			STB	DFA/LGD		Y
		Highland HS Cluster Consortium Computer	12 /QQ	75,000			STB	SDPE		Y
		Los Ranchos de Alb (Rio Grande\Fourth)	8 /AA	65,000			STB	HTD		Y
		West Side Community Ctr (Alb SV)	5 /VVV	25,000			STB	DFA/LGD		Y
		Loma Linda Comm Ctr Rec Equip (Alb)	21 /MM		30,000		GF	DFA/LGD		Y
		South San Jose Comm Ctr Ph III (Alb)	21 /OO		250,000		GF	DFA/LGD		Y
		Barelas Sr Daycare Ctr (Alb)	31 /E		100,000		GF	AOA		Y
		South Fourth Street (Bridge-Coal)	34 /M		200,000		GF	HTD		Y
		South Fourth Street Renovation (Alb)	8 /FF	50,000			STB	HTD		Y

- Matching Funds required

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		South Valley Water\Sewer Systems (Alb)	33 / I		150,000		GF	DOE		Y
		Duranes ES Computer System (Alb)	12 / FF	75,000			STB	SDPE		Y
		Truman Middle School Projects	12 / CC	25,000			STB	SDPE		Y
		Westgate Baseball Field\Building	5 / WWW	25,000			STB	DFA/LGD		Y
		Zia Park (Alb)	5 / KKKK	120,000			STB	DFA/LGD		Y
		Whittier School Building (Alb)	23 / FF		70,000		GF	SDPE		Y
		Harper Barstow Library (Alb)	5 / CCCCC	100,000			STB	DFA/LGD		Y
		Crestview Heights Neighborhood Park(Alb)	21 / EEE		80,000		GF	DFA/LGD		Y
		Holiday Shelter Ctr Requirements (Alb)	21 / FFF		100,000		GF	DFA/LGD		Y
		Balloon Fiesta Park (Albuquerque)	21 / PP		300,000		GF	DFA/LGD		Y
		Mesa Del Sol Recreational Facility (Alb)	5 / SSS	750,000			STB	DFA/LGD		Y
		Sombre del Monte ES Park	5 / DDDDD	100,000			STB	DFA/LGD		Y
		Inez Elementary School Park	5 / EEEEE	100,000			STB	DFA/LGD		Y
		Madison Middle School Park	5 / FFFFF	65,000			STB	DFA/LGD		Y
		Grant Middle School Park	5 / GGGGG	50,000			STB	DFA/LGD		Y
		Bellehaven Elementary School Park	5 / HHHHH	50,000			STB	DFA/LGD		Y
		Sandia HS Outdoor Science Classroom	12 / PP	85,000			STB	SDPE		Y
		East Mtn Little League Baseball Field	21 / BBB		30,000		GF	DFA/LGD		Y
		Roosevelt MS Comp Equipment (Tijeras)	23 / II		15,000		GF	SDPE		Y
		Mountain View Comm Ctr Comp Sys (Alb)	21 / NN		50,000		GF	DFA/LGD		Y
		Barcelona Road (Alb SV)	8 / U	65,000			STB	HTD		Y
		Albuquerque HS Tech Computers	12 / UU	380,000			STB	SDPE		Y
		Mesa Verde Comm Ctr Computer	12 / SS	50,000			STB	SDPE		Y
		Zia Elementary School	23 / GG		55,000		GF	SDPE		Y
		Pajarito Road Drainage Impr & ROW	8 / T	250,000			STB	HTD		Y
		Y Barel Community\Child Care Ctr	21 / HHH				GF	DFA/LGD		Y
		Monte Vista Elementary School Tech Plan	23 / C		500,000		GF	SDPE		Y
		Jefferson Middle School Technology Plan	23 / B		85,000		GF	SDPE		Y
					175,000		GF	SDPE		Y
		SUBTOTAL FOR BERNALILLO County		7,921,000	5,765,000					
CATRON COUNTY										
		Reserve Water System	6 / L	275,000			STB	DOE		Y
		Reserve Water System	33 / E		50,000		GF	DOE		Y
		SUBTOTAL FOR CATRON County		275,000	50,000					
CHAVES COUNTY										

TRACK	BILL	PROJECT	SECT/SUB	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
		Hagerman Industrial Park	5 / J	100,000			STB	DFA/LGD		Y
		Dexter Streets	8 / D	100,000			STB	HTD		Y
		Midway Volunteer Fire Dept Facility	21 / E		50,000		GF	DFA/LGD		Y
		Roswell Soccer Complex Ph II	5 / LL	170,000			STB	DFA/LGD		Y
		Roswell Municipal Buildings (ADA)	21 / O		75,000		GF	DFA/LGD		Y
		Roswell Athletic Field Complex	5 / PPPP	235,000			STB	DFA/LGD		Y
		Roswell Park\Plaza Area	5 / QQQQ	100,000			STB	DFA/LGD		Y
		Roswell Soccer Fields	21 / RR		200,000		GF	DFA/LGD		Y
		Midway Volunteer Fire Department	5 / NNNN	50,000			STB	DFA/LGD		Y
		E. McGaffey Road (Roswell)	34 / R		100,000		GF	HTD		Y
		Roswell J.O.Y Sr Ctr	21 / JJ		250,000		GF	DFA/LGD		Y
		SUBTOTAL FOR CHAVES County		755,000	675,000					
		CIBOLA COUNTY								
		Overnight Family Visitation Center	7 / A	50,000			STB	GSD/PCD		Y
		Laguna Sr Centers (Two)	2 / G	80,000			STB	AOA		Y
		Grants Old Fire Station Expansion	5 / FFFF	40,000			STB	DFA/LGD		Y
		Wells Park Softball Field Lights(Grants)	5 / GGGG	25,000			STB	DFA/LGD		Y
		Grants Animal Control Shelter	5 / HHHH	30,000			STB	DFA/LGD		Y
		Grants Mining Museum	5 / IIII	35,000			STB	DFA/LGD		Y
		Cibola Sr Ctr Metal Building Roof	5 / JJJJ	45,000			STB	DFA/LGD		Y
		Grants HS Comm Outdoor Rec Facility	12 / HH	50,000			STB	SDPE		Y
		Grants Fire Station Expansion	21 / EE		100,000		GF	DFA/LGD		Y
		Grants Police Vehicle Replacement	21 / FF		90,000		GF	DFA/LGD		Y
		Grants Municipal Building (ADA)	21 / GG		100,000		GF	DFA/LGD		Y
		Grants Fire Division Fire Engine\Equip	21 / HH		180,000		GF	DFA/LGD		Y
		Grants HS Comm Outdoor Rec Facility	21 / UU		100,000		GF	DFA/LGD		Y
		Jr\Sr High School	23 / EE		100,000		GF	SDPE		Y
		Laguna\Acoma High School Track	32 / G		100,000		GF	IAO		Y
		Motel Drive (Milan)	8 / X	100,000			STB	HTD		Y
		SUBTOTAL FOR CIBOLA County		455,000	770,000					
		COLFAX COUNTY								
		Colfax County Courthouse (Raton)	5 / A	50,000			STB	DFA/LGD		Y
		Angel Fire Sr Multipurpose Ctr	31 / A		50,000		GF	AOA		Y
		Springer Water System	6 / M	50,000			STB	DOE		Y

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		MCMC-Blood Gas Oximetry Unit	41 / A 1	39,000			MTF	MCMC		Y
		MCMC-Bath Tub\Long-Term Care Facility	41 / A 2	33,000			MTF	MCMC		Y
		MCMC-Ultrasound Machine	41 / A 3	225,000			MTF	MCMC		Y
		MCMC-Phacoemulsification Unit	41 / A 4	48,000			MTF	MCMC		Y
		MCMC-Elect Beds\Long-Term Care Facility	41 / A 5	65,100			MTF	MCMC		Y
		MCMC-Entry Software	41 / A 6	33,000			MTF	MCMC		Y
		MCMC-X-Ray Film Storage Unit	41 / A 7	30,000			MTF	MCMC		Y
		MCMC-Optical Disk Software - Hardware	41 / A 8	112,700			MTF	MCMC		Y
		MCMC-Ultrasound Machine\Obstetric Dept	41 / A 9	32,000			MTF	MCMC		Y
		MCMC-Nursing Inf Computer System	41 / A10	117,000			MTF	MCMC		Y
		Angel Fire Sr Ctr	2 / R	50,000			STB	AOA		Y
		Cimarron Sr Ctr\Recreational Facility	2 / S	50,000			STB	AOA		Y
		Raton Armex Plaza	5 /BBBBBB	50,000			STB	DFA/LGD		Y
		Colfax County Courthouse (Raton)	5 /WWWWW	50,000			STB	DFA/LGD		Y
		Springer Water System	6 /WW	50,000			STB	DOE		Y
		Cimarron Municipal Building	5 /VVVVV	25,000			STB	DFA/LGD		Y
		Eagle Nest Multipurpose Center	5 /XXXXX	25,000			STB	DFA/LGD		Y
		SUBTOTAL FOR COLFAX County		1,134,800	50,000					
		CURRY COUNTY								
		Curry CR 13&14\Shumante\Utah\Lazy Lane	8 / E	100,000			STB	HTD		Y
		Marshall JHS Voice Bulletin Board	12 / E	7,000			STB	SDPE		Y
		Curry County Courthouse (9th JD)	5 /FF	25,000			STB	DFA/LGD		Y
		Texico Family Community Center	5 /FFF	50,000			STB	DFA/LGD		Y
		Clovis Flour Mill Study	21 / Y		25,000		GF	DFA/LGD		
		Casa de Buena Salud Sr Ctr	2 / D	75,000			STB	AOA		Y
		Manuel Lopez Clinic\Dental Clinic	5 /HHH	50,000			STB	DFA/LGD		Y
		James Bickley ES Comp Lab (Clovis)	12 / Y	50,000			STB	SDPE		Y
		Casa de Buena Salud Sr Ctr	31 / B		75,000		GF	AOA		Y
		Texico Ambulance	21 /YY		50,000		GF	DFA/LGD		Y
		Curry County Courthouse (Clovis)	5 /YYYY	200,000			STB	DFA/LGD		Y
		Melrose Water System Improvements	6 /VV	100,000			STB	DOE		Y
		Curry County Road Improvements	34 / O		100,000		GF	HTD		Y
		SUBTOTAL FOR CURRY County		657,000	250,000					

DE BACA COUNTY

TRACK	BILL	PROJECT	SECT/SUB	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
		Fort Sumner Schools	12 / F	50,000			STB	SDPE		Y
		Fort Sumner Domestic Water System	6 / BB	50,000			STB	DOE		Y
		SUBTOTAL FOR DE BACA County		100,000						
		DONA ANA COUNTY								
		Recreational Park\Educational Camp	5 / E	100,000			STB	DFA/LGD		Y
		Recreational Park\Educational Camp	21 / W		50,000		GF	DFA/LGD		Y
		Chaparral Community Center	5 / F	50,000			STB	DFA/LGD		Y
		Court Junior High Youth Center	5 / H	100,000			STB	DFA/LGD		Y
		Branigan Cultural Ctr - Mem Sch Ph III	5 / I	100,000			STB	DFA/LGD		Y
		Santa Fe Railroad Depot (Las Cruces)	5 / N	50,000			STB	DFA/LGD		Y
		Hatch Municipal Building	5 / O	300,000			STB	DFA/LGD		Y
		NMSU-Dona Ana Health Facility	25 / B		100,000		GF	NMSU/BR		Y
		West Hadley Ave (Valley\Motel Blvd)	8 / C	100,000			STB	HTD		Y
		Organ Water System	6 / G	50,000			STB	DOE		Y
		Organ Water System	33 / C		50,000		GF	DOE		Y
		Butterfield Park Water System	6 / H	50,000			STB	DOE		Y
		Y Santa Teresa Border Station	7 / K	1,116,050			STB	GSD/PCD		Y
		Santa Teresa Border Station	39 /		1,000,000		SRF	HTD		Y
		Bookmobile	5 / U	42,500			STB	DFA/LGD		Y
		NMSU Durango Area Microfilm Project	25 / A		100,000		GF	NMSU/BR		Y
		Prenatal\Maternal Mobile Health Clinic	5 / XXXX	57,500			STB	DFA/LGD		Y
		Tortugas\San Miguel\La Mesa Cnty Rds	34 / I		100,000		GF	HTD		Y
		Brazito Water System	6 / W	75,000			STB	DOE		Y
		Brazito Water System	33 / F		75,000		GF	DOE		Y
		Southern NM Fairgrounds	5 / NNN	25,000			STB	DFA/LGD		Y
		Sunland Park Athletic Facility	5 / WWWW	100,000			STB	DFA/LGD		Y
		Las Cruces to Dona Ana Sewer Line Ext	6 / HH	50,000			STB	DOE		Y
		NM Farm\Ranch Heritage Mus (Las Cruces)	24 / A		400,000		GF	CAO		Y
		Dona Ana Community Center Fence	5 / LLLL	10,000			STB	DFA/LGD		Y
		Jornada ES Playground Equip (Las Cruces)	12 / II	80,000			STB	SDPE		Y
		Regional Park\Sports Comp (Las Cruces)	5 / KKKK	200,000			STB	DFA/LGD		Y
		Regional Park\Sports Comp (Las Cruces)	21 / QQ		300,000		GF	DFA/LGD		Y
		Court Junior High Youth Center (LC)	21 / DD		225,000		GF	DFA/LGD		Y
		Lohman Ave (Roadrunner\Walnut)	34 / T		125,000		GF	HTD		Y
		Mesilla Park Recreation Ctr Auditorium	5 / ZZZZ	75,000			STB	DFA/LGD		Y

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		Isaack Avenue	34 / S		120,000		GF	HTD		Y
		Anthony Industrial Park Wastewater Line	6 / JJ	100,000			STB	DOE		Y
		Anthony Water\Sanitation Dist Adm Office	6 / KK	20,000			STB	DOE		Y
		Desert Aire Water\Sewer	6 / LL	10,000			STB	DOE		Y
		Chaparral Daycare Center	5 / AAAAA	10,000			STB	DFA/LGD		Y
		NMSU-Athletic Facilities (Las Cruces)	25 / C		500,000		GF	NMSU/BR		Y
		La Mesa ES Playground (ADA)	12 / JJ	80,000			STB	SDPE		Y
		East Side Comm Ctr Rec Equip(Las Cruces)	2 / I	10,000			STB	AOA		Y
		Regional Park\Sports Comp (Las Cruces)	5 / SSSS	175,000			STB	DFA/LGD		Y
		Regional Park\Sports Comp (Las Cruces)	21 / CCC		50,000		GF	DFA/LGD		Y
		Sunland Park Public Health Facility	5 / YYY	95,000			STB	DFA/LGD		Y
SUBTOTAL FOR DONA ANA County				3,231,050	3,195,000					
EDDY COUNTY										
		P.R. Leyva JH Educational Tech	12 / Q	50,000			STB	SDPE		Y
		P.R. Leyva JH Educational Tech	23 / K		75,000		GF	SDPE		Y
		Carlsbad Convention Ctr Lights	5 / VV	30,000			STB	DFA/LGD		Y
		Carlsbad Radio Control Airport Pave	5 / WW	25,000			STB	DFA/LGD		Y
		Carlsbad Literacy Program Lot Lights	5 / XX	12,500			STB	DFA/LGD		Y
		Joe Stanley Smith Elementary (Carlsbad)	12 / R	48,000			STB	SDPE		Y
		Carlsbad HS Locker Room\Showers	12 / S	75,000			STB	SDPE		Y
		Artesia Landfill Closure	6 / R	50,000			STB	DOE		Y
		Artesia Basketball Courts	5 / QQ	21,000			STB	DFA/LGD		Y
		Artesia Municipal Library Comp Tech	5 / ZZ	5,000			STB	DFA/LGD		Y
		Artesia SD Elementary Computer Tech	12 / U	50,000			STB	SDPE		Y
		Artesia Municipal Library Comp Tech	21 / AAA				GF	DFA/LGD		Y
		Artesia SD Elementary Computer Tech	23 / A		4,750		GF	SDPE		Y
		First Street (Artestia)	8 / S	40,000			STB	HTD		Y
		Carlsbad Wastewater Effluent Reuse Proj	6 / S	250,000			STB	DOE		Y
		Artesia Municipal Parks	5 / OOOO	15,000			STB	DFA/LGD		Y
		Artesia Girl's Softball Complex	5 / RRRR	50,000			STB	DFA/LGD		Y
		Carlsbad Civic\Pecos River Conf Ctrs	21 / ZZ		120,000		GF	DFA/LGD		Y
SUBTOTAL FOR EDDY County				721,500	274,750					
GRANT COUNTY										
		Central Ave Sewer\Water Main Tie In	6 / C	50,000			STB	DOE		Y

TRACK	BILL	PROJECT	SECT/SUB	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
		Central Ave Sewer\Water Main Tie In	33 /A		50,000		GF	DOE		Y
		WNMU Computer Science General Classroom	29 /		100,000		GF	WNMURR		Y
		Silver City Visitor Center	5 /Q	400,000			STB	DFA/LGD		Y
		North Hurley Sewer\St System Ph II	6 /F	65,000			STB	DOE		Y
		Arenas Valley Water Development Assoc	6 /O	100,000			STB	DOE		Y
		Bayard Water System Improvements	6 /Y	200,000			STB	DOE		Y
		Central Sr Ctr	31 /D		450,000		GF	AOA		Y
		Hurley Community Center	5 /RRR	25,000			STB	DFA/LGD		Y
		Silver Consolidated SD Baseball Fields	12 /BB	75,000			STB	SDPE		Y
		Silver City Baseball Fields	21 /SS		100,000		GF	DFA/LGD		Y
		SUBTOTAL FOR GRANT County		915,000	700,000					
		GUADALUPE COUNTY								
		Vaughn Water Storage Tank	6 /AA	25,000			STB	DOE		Y
		East Puerto De Luna Ditch	19 /A	10,000			STB	SEO		Y
		Santa Rosa Public Safety Building	5 /ZZZ	50,000			STB	DFA/LGD		Y
		Various Comm Water Systems	6 /Z	25,000			STB	DOE		Y
		Santa Rosa High School Library\Mtg Rooms	12 /DD	20,000			STB	SDPE		Y
		SUBTOTAL FOR GUADALUPE County		130,000						
		HIDALGO COUNTY								
		Lordsburg Municipal Courtroom\Chambers	5 /QQQQ	100,000			STB	DFA/LGD		Y
		SUBTOTAL FOR HIDALGO County		100,000						
		LEA COUNTY								
		Eunice Law Enforcement Ctr	5 /II	150,000		#	STB	DFA/LGD		Y
		Eunice Park\Equipment	5 /JJ	20,000		#	STB	DFA/LGD		Y
		Jal Water Tank Tower Removal	5 /KK	14,500			STB	DFA/LGD		Y
		Jal Streets	8 /H	86,000			STB	HTD		Y
		Jal Public Works Truck	21 /B		21,000		GF	DFA/LGD		Y
		Y Eunice Law Enforcement Ctr	21 /V		50,000		GF	DFA/LGD		Y
		Jal Streets	34 /C		50,000		GF	HTD		Y
		Hobbs Municipal Streets	8 /O	250,000			STB	HTD		Y
		Countywide Landfill - Ph I	6 /MM	250,000			STB	DOE		Y
		Jefferson Elementary School (Lovington)	23 /KK		265,000		GF	SDPE		Y
		Lea County Landfill Phase I	33 /K		150,000		GF	DOE		Y

- Matching Funds required

TRACK	BILL	PROJECT	SECT/SUB	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
LINCOLN COUNTY										
SUBTOTAL FOR LEA County				770,500	536,000					
		Corona Public Schools Gymnasium	12 / M	50,000			STB	SDPE		Y
		Camp Sierra Blanca Envrn Work Camp	36 /		100,000		GF	GSD/PCD		Y
		Carrizozo Water Tanks	33 / J		50,000		GF	DOE		Y
		Las Lomas Sewer Lines (Ruidoso Downs)	6 / EE	25,000			STB	DOE		Y
		Ruidoso Youth Center\Swimming Pool	21 / LL		150,000		GF	DFA/LGD		Y
		Lincoln Historic Walkway	5 / AAAA	20,000			STB	DFA/LGD		Y
		Corona Sidewalks and Street Improvements	8 / V	10,000			STB	HTD		Y
		Eagle Creek Domestic Water System	6 / CC	20,000			STB	DOE		Y
		Capitan Water System	6 / DD	25,000			STB	DOE		Y
		ENMU-Ruidoso University Center	18 /	20,000			STB	ENMU/BR		Y
SUBTOTAL FOR LINCOLN County				170,000	300,000					
LOS ALAMOS COUNTY										
		UNM-Los Alamos Student Services Bldg	22 / D		200,000		GF	UNM/BR		Y
SUBTOTAL FOR LOS ALAMOS County					200,000					
LUNA COUNTY										
		Multipurpose Juvenile Facility	5 / LLL	50,000			STB	DFA/LGD		Y
		Firefighting Equipment	5 / MMM	50,000			STB	DFA/LGD		Y
		Multipurpose Juvenile Facility	5 / OOOOO	250,000			STB	DFA/LGD		Y
		Multipurpose Juvenile Facility	21 / M		75,000		GF	DFA/LGD		Y
SUBTOTAL FOR LUNA County				350,000	75,000					
MCKINLEY COUNTY										
		Tohatchi Disabled Sr Group Home	9 / B	125,000			STB	IAO		Y
		Gallup Soccer Field Grass	5 / AA	150,000			STB	DFA/LGD		Y
		Zuni Wastewater Treatment	6 / N	100,000			STB	DOE		Y
		Zuni Wastewater Treatment	33 / M		100,000		GF	DOE		Y
		Zuni Teen Wellness Center	32 / D		23,000		GF	IAO		Y
		Chee Dodge Rd\China Springs Loop Rd	34 / B		75,000		GF	HTD		Y
		UNM-Gallup Education Center	14 / A	147,000			STB	UNM/BR		Y
		Crownpoint Volunteer Fire Equipment	5 / OOO	24,000			STB	DFA/LGD		Y

TRACK	BILL	PROJECT	SECT/SUB	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
		Whispering Cedars Subdivision Rd	8 / R	125,000			STB	HTD		Y
		Senior Center near Bread Springs	2 / F	50,000			STB	AOA		Y
		Lakevalley Water Association	33 / H		75,000		GF	DOE		Y
		UNM-Gallup Adult Education Center	22 / C		50,000		GF	UNM/BR		Y
		Manuelito Multigenerational Greenhouse	9 / H	25,000			STB	IAO		Y
		Tsayatoh Multipurpose Building	9 / G	25,000			STB	IAO		Y
		UNM-Gallup Instructional Lab	22 / A		200,000		GF	UNM/BR		Y
		Iyanbito Senior Center\Multipurpose	2 / U	40,000			STB	AOA		Y
		Zuni Senior Center	2 / T	100,000			STB	AOA		Y
		Ramah Multipurpose Building	9 / I	25,000			STB	IAO		Y
		Rock Springs Senior Center	2 / L	131,000			STB	AOA		Y
		Red Willow Farm Board Pipe Irrigation	9 / J	75,000			STB	IAO		Y
		Tohatchi Handicapped Group Home	32 / I		50,000		GF	IAO		Y
		Crownpoint Inst of Tech\Child-Care Ctr	9 / M	50,000			STB	IAO		Y
		Navajo Comm College - Crownpoint Campus	9 / K	80,000			STB	IAO		Y
		Rehoboth McKinley Christian Hosp Comp	5 / MMMM	35,000			STB	DFA/LGD		Y
		Navajo Tribal Road N-9660 (ROW)	8 / DD	25,000			STB	HTD		Y
		Pinedale Rainbow Trail	8 / BB	47,000			STB	HTD		Y
		Crystal Road ROW	34 / K		50,000		GF	HTD		Y
		Whitehorse Lake Sewage Lagoon	9 / P	10,000			STB	IAO		Y
		SUBTOTAL FOR MCKINLEY County			1,389,000	623,000				
		MORA COUNTY								
		El Alto Sewer System Improve	6 / A	100,000			STB	DOE		Y
		Wagon Mound Water\Sewer System	6 / Q	50,000			STB	DOE		Y
		Mora County Courthouse Addition	5 / EEEE	50,000			STB	DFA/LGD		Y
		Mora Road Dept Equip\Vehicles	8 / W	50,000			STB	HTD		Y
		SUBTOTAL FOR MORA County			250,000					
		OTERO COUNTY								
		Tularosa Water Filter Plant	6 / B	100,000			STB	DOE		Y
	Y	Alamogordo Labor Department	38 / A1	57,100			ESD	CAPP		Y
		Riata Rd-Hwy 54/70\RR Crossing	8 / M	100,000			STB	HTD		Y
		Hwy 54/70-Hamilton Rd\RR Crossing	34 / E		75,000		GF	HTD		Y
		Cloudcroft Water\Sewer System	6 / P	100,000			STB	DOE		Y
		Tularosa Medical Facility	21 / DDD		125,000		GF	DFA/LGD		Y

TRACK	BILL	PROJECT	SECT/SUB	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
		Riata Rd-Hwy 54/70\RR Crossing	34 /Q		25,000		GF	HTD		Y
		Hwy 54/70-Hamilton Rd\RR Crossing	34 /P		75,000		GF	HTD		Y
		Clouderoft Water\Sewer System	33 /L		75,000		GF	DOE		Y
		SUBTOTAL FOR OTERO County		357,100	375,000					
		QUAY COUNTY								
		Tucumcari Elementary School	12 /A	100,000			STB	SDPE		Y
		Tucumcari Elementary School	23 /I		75,000		GF	SDPE		Y
		SUBTOTAL FOR QUAY County		100,000	75,000					
		RA SF COUNTY								
		Y Salt Storage Domes (Taos\Chama)	40 /		478,700		SRF	HTD		Y
		SUBTOTAL FOR RA SF County			478,700					
		RIO ARRIBA COUNTY								
		Fire Station-Community Center (Chamita)	5 /B	100,000			STB	DFA/LGD		Y
		8 Nrthn Indian Pueblo Arts\Crafts Bldg	32 /A		50,000		GF	IAO		Y
		New Moon Lodge	32 /B		75,000		GF	IAO		Y
		Chama Engine House Wastewater System	28 /A		25,500		GF	CTSRRC		Y
		Chama Depot	28 /B		23,660		GF	CTSRRC		Y
		Espanola SD Middle School	12 /J	100,000			STB	SDPE		Y
		Espanola SD Middle School	23 /X		100,000		GF	SDPE		Y
		Tierra Amarilla Courthouse	21 /X				GF	DFA/LGD		Y
		Y Espanola Income Support Division	7 /H	300,000			STB	GSD/PCD		Y
		Mesa Vista Headstart Buses	23 /Y		50,000		GF	SDPE		Y
		Escalante High School Gym	12 /X	100,000			STB	SDPE		Y
		Los Brazos Water System	6 /T	49,000			STB	DOE		Y
		Youngsville Water System & Well	6 /U	25,000			STB	DOE		Y
		Tierra Amarilla Water System & Tank	6 /V	50,000			STB	DOE		Y
		Dulce Child Development Ctr Playground	9 /L	20,000			STB	IAO		Y
		Chama Landfill Closure	5 /VVVV	141,000			STB	DFA/LGD		Y
		El Llano Water Well System	6 /II	200,000			STB	DOE		Y
		Embudo Medical Clinic	5 /UUUU	85,000			STB	DFA/LGD		Y
		SUBTOTAL FOR RIO ARRIBA County		1,170,000	424,160					

TRACK	BILL	PROJECT	SECT/SUB	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
ROOSEVELT COUNTY										
		Roosevelt County Extension Office	5 /EEE	25,000			STB	DFA/LGD		Y
		Roosevelt County Extension Office	21 /S		50,000		GF	DFA/LGD		Y
		Roosevelt County Roads	8 /P	50,000			STB	HTD		Y
		La Casa de Buena Salud Clinic (Portales)	5 /GGG	50,000			STB	DFA/LGD		Y
		Portales Sr Ctr\Lot	2 /P	25,000			STB	AOA		Y
		Dora Community Center Repairs	5 /ZZZZZ	25,000			STB	DFA/LGD		Y
		Portales High School Science Hall	12 /YY	100,000			STB	SDPE		Y
		Portales Comm Ctr Vehicle	31 /G		9,000		GF	AOA		Y
		Roosevelt County Roads	34 /N		100,000		GF	HTD		Y
SUBTOTAL FOR ROOSEVELT County				275,000	159,000					
SAN JUAN COUNTY										
		Navajo Community College Shiprock	4 /	100,000			STB	CHE		Y
		SJC Physical Education Complex	27 /A		350,000		GF	SJC/GB		Y
		SJC Advanced Technology Center	13 /A	400,000			STB	SJC/GB		Y
		Shiprock Community Services Bldg	9 /C	50,000			STB	IAO		Y
		Water Treatment Plant	6 /E	100,000			STB	DOE		Y
		Y Farmington Labor Department	38 /A2	99,500			ESD	CAPF		Y
		SJC-Kirtland West Campus Improve	13 /B	50,000			STB	SJC/GB		Y
		Naschitti Tractor	32 /E		28,000		GF	IAO		Y
		Nicoll Ranch Training Facility	9 /D	50,000			STB	IAO		Y
		Bloomfield Alternative School	23 /JJ		350,000		GF	SDPE		Y
		Newcomb Senior Center	2 /V	75,000			STB	AOA		Y
		San Juan Chapter House	32 /H		50,000		GF	IAO		Y
		Nenahnezad School Bus Route	34 /L		50,000		GF	HTD		Y
		SJC Child\Family Development Ctr	27 /B		300,000		GF	SJC/GB		Y
		Navajo Comm College - Shiprock Library	9 /N	25,000			STB	IAO		Y
		Naschitti School Bus Route	8 /CC	50,000			STB	HTD		Y
SUBTOTAL FOR SAN JUAN County				999,500	1,128,000					
SAN MIGUEL COUNTY										
		NMHU Social Work Bldg	35 /		100,000		GF	NMHU/BR		Y
		Las Vegas Welcome Center	5 /PP	36,000			STB	DFA/LGD		Y
		County Health Facility	5 /QQ	100,000			STB	DFA/LGD		Y

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		Robertson HS Computer\Science Bldg	23 /U		50,000		GF	SDPE		Y
		HS Technology Center (MS Reroof)	12 /P	100,000			STB	SDPE		Y
		Pecos Medical Center Amb Ser Office	5 /RRRRR	50,000			STB	DFA/LGD		Y
		San Miguel County Courthouse (ADA)	5 /UUUUU	25,000			STB	DFA/LGD		Y
		San Miguel Del Vado Community Water Syst	6 /RR	25,000			STB	DOE		Y
		San Miguel Del Vado Senior Center	2 /N	50,000			STB	AOA		Y
		Las Vegas Fire Dept Vehicle	21 /KK		250,000		GF	DFA/LGD		Y
		Las Vegas Independent Living Ctr Van	5 /YYY	30,000			STB	DFA/LGD		Y
		Sheriff's Office Modular Facility	5 /XXX	25,000			STB	DFA/LGD		Y
		San Ysidro Well	6 /OO	25,000			STB	DOE		Y
		West Las Vegas Schools Ed Computers	12 /EE	15,000			STB	SDPE		Y
SUBTOTAL FOR SAN MIGUEL County				481,000	400,000					
SANDOVAL COUNTY										
		Corrales Recreation Center	5 /D	50,000			STB	DFA/LGD		Y
		Corrales Recreation Center	21 /P		25,000		GF	DFA/LGD		Y
		Jemez Springs Fire Station	5 /R	150,000			STB	DFA/LGD		Y
		Tournament Soccer Field Ph II	21 /Z		250,000		GF	DFA/LGD		Y
		Rio Rancho Youth Sports Complex\Fields	5 /MM	100,000			STB	DFA/LGD		Y
		Rio Rancho Youth Sports Complex\Fields	21 /L		25,000		GF	DFA/LGD		Y
		Bernalillo Emergency Srvs Bldg	5 /NN	50,000			STB	DFA/LGD		Y
		Bernalillo Emergency Srvs Bldg	21 /Q		75,000		GF	DFA/LGD		Y
		Pena Blanca Multipurpose Bldg	5 /UU	80,000			STB	DFA/LGD		Y
		Counselors Rd, Parking Lot and Fence	8 /Q	50,000			STB	HTD		Y
		Santo Domingo Senior Center	2 /H	75,000			STB	AOA		Y
		Santo Domingo Senior Center	31 /C				GF	AOA		Y
		Torreón Headstart Modular	32 /F		75,000		GF	IAO		Y
		Esther Bone Memorial Library Rio Rancho	21 /H		50,000		GF	DFA/LGD		Y
		Rio Rancho Sr Ctr Study	31 /F		25,000		GF	AOA		Y
		Jemez Springs Police\Courthouse Bldg	5 /LLLLL	80,000			STB	DFA/LGD		Y
		Adult Literacy\Learning Ctr (Bernalillo)	23 /HH		25,000		GF	SDPE		Y
		Counselors Chapter House	9 /O	25,000			STB	IAO		Y
		Ponderosa-Vallecitos Dam\Reservoir	17 /	20,000			STB	ISC		Y
		Torreón Senior Center	2 /W	50,000			STB	AOA		Y
		Cuba Elementary School (ADA)	12 /XX	70,000			STB	SDPE		Y
		Rio Rancho Library Books	21 /XX		50,000		GF	DFA/LGD		Y

TRACK	BILL	PROJECT	SECT/SUB	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
		Santo Domingo Senior Center	2 / 0	50,000			STB	AOA		Y
		SUBTOTAL FOR SANDOVAL County		850,000	675,000					
		SANTA FE COUNTY								
		Galisteo Water System Tank	6 / I	75,000			STB	DOE		Y
		Rio En Medio Community Center (Ph II)	5 / BB	60,000			STB	DFA/LGD		Y
		Cultural Museum	3 / B	50,000			STB	CAO		Y
		Santa Fe River Channel	21 / U		100,000		GF	DFA/LGD		Y
		Business Incubator Facility (Santa Fe)	5 / DD	190,000			STB	DFA/LGD		Y
		SFCC Manufacturing Technology Prg	15 /	140,000			STB	SFCCCB		Y
		NMSD Larson Gym	10 /	100,000			STB	NMSD/BR		Y
		Avenida Vista Grande	8 / I	275,000			STB	HTD		Y
		County Road 67A (Canada de Los Alamos)	8 / J	50,000			STB	HTD		Y
		County Road 60	8 / K	50,000			STB	HTD		Y
		Eldorado School\Community Ctr	21 / F		75,000		GF	DFA/LGD		Y
		Agua Fria Road Repave	34 / G		150,000		GF	HTD		Y
		Pojoaque Sch Track\Football Complex	12 / T	100,000			STB	SDPE		Y
		Pojoaque Sch Admin Office	23 / L		100,000		GF	SDPE		Y
		Livestock Watering Facilities	5 / YY	50,000			STB	DFA/LGD		Y
		Y NM Pen Support Facilities	7 / I	4,000,000			STB	GSD/PCD		Y
		St. Catherine Indian School Computers	12 / V	50,000			STB	SDPE		Y
		Living Traditions Education Center	24 / B		200,000		GF	CAO		Y
		La Cienega Water System	6 / X	50,000			STB	DOE		Y
		Nambe Pueblo Headstart Facility	9 / E	50,000			STB	IAO		Y
		Cerrillos Water System\Tank	6 / TT	25,000			STB	DOE		Y
		East Glorieta Water System	6 / QQ	25,000			STB	DOE		Y
		La Cienega Acequia System	19 / D	25,000			STB	SEO		Y
		Santa Fe County Road 42	8 / GG	25,000			STB	HTD		Y
		Chupadero Multipurpose Community Center	5 / TTTT	50,000			STB	DFA/LGD		Y
		South Side Sr Ctr	2 / M	150,000			STB	AOA		Y
		Agua Fria Park	5 / JJJJ	150,000			STB	DFA/LGD		Y
		Agua Fria Road Repave	8 / EE	150,000			STB	HTD		Y
		Hillside Avenue (Santa Fe)	8 / Y	75,000			STB	HTD		Y
		Delgado Street (Santa Fe)	8 / Z	75,000			STB	HTD		Y
		Pojoaque Sch Track\Football Complex	23 / CC		15,000		GF	SDPE		Y
		Santa Fe Alternative High School	23 / BB		100,000		GF	SDPE		Y

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TRACK	BILL	PROJECT	SECT/SUB	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
SIERRA COUNTY										
			SANTA FE County	6,040,000	740,000					
		Truth or Consequences Fire Station	5 / PPPPP	100,000			STB	DFA/LGD		Y
		SUBTOTAL FOR SIERRA County		100,000						
SOCORRO COUNTY										
		Magdalena Demolition Landfill	6 / K	25,000			STB	DOE		Y
		NMIMT Cramer and Weir Halls	30 /		250,000		GF	NMIMTB		Y
		El Camino Real State Monument	3 / A	100,000			STB	CAO		Y
		Socorro Municipal Road Repave	8 / L	75,000			STB	HTD		Y
		Socorro Municipal Road Repave	34 / D		75,000		GF	HTD		Y
		SUBTOTAL FOR SOCORRO County		200,000	325,000					
STATEWIDE COUNTY										
		Y Underground Storage Tanks Replace	7 / B	1,163,200			STB	GSD/PCD		Y
		Y Refrigeration Equipment Replace	7 / C	642,200			STB	GSD/PCD		Y
		Y Water Treatment System Boiler Replace	7 / D	851,700			STB	GSD/PCD		Y
		Y State Buildings	7 / E	400,000			STB	GSD/PCD		Y
		Y State Building Emergency Repair	7 / F	200,000			STB	GSD/PCD		Y
		Y State Buildings Roof Replacement	7 / G	1,088,000			STB	GSD/PCD		Y
		Natural Lands Protection Act	37 / A		25,000		GF	EMNR		Y
		Low Income Weatherization	37 / B		400,000		GF	EMNR		Y
		SUBTOTAL FOR STATEWIDE County		4,345,100	425,000					
TAOS COUNTY										
		Picuris Community Center	32 / C		50,000		GF	IAO		Y
		Taos Youth and Family Center	5 / III	125,000			STB	DFA/LGD		Y
		Taos Detoxification Project Ctr	5 / JJJ	50,000			STB	DFA/LGD		Y
		Ranchos ES\Taos JH & HS	12 / Z	100,000			STB	SDPE		Y
		Taos County Sheriff's Vehicles	21 / G		50,000		GF	DFA/LGD		Y
		Penasco Youth Center	21 / G		50,000		GF	DFA/LGD		Y
		Penasco ES Multipurpose Room	23 / Z		75,000		GF	SDPE		Y
		Taos Little League Baseball Equip	5 / BBBB	8,000			STB	DFA/LGD		Y
		Taos Little League Basketball Equip	5 / CCCC	8,000			STB	DFA/LGD		Y

TRACK	BILL	PROJECT	SECT/SUB	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
		Taos County Sheriff's Vehicle	5 /DDDD	25,000			STB	DFA/LGD		Y
		Cerro Community Well	6 /FF	60,000			STB	DOE		Y
		Arroyo Seco Water System	6 /GG	70,000			STB	DOE		Y
		Taos Pueblo Warchief's Ag Bldg	9 /F	25,000			STB	IAO		Y
		Questa Ditch Association Equip	19 /B	20,000			STB	SEO		Y
		Acequia de Arriba Head Gate (El Valle)	19 /C	10,000			STB	SEO		Y
		Ranchos ES\Taos JH & HS	23 /DD		300,000		GF	SDPE		Y
		Questa Schools Computer Technology	12 /GG	50,000			STB	SDPE		Y
SUBTOTAL FOR TAOS County				551,000	525,000					
TORRANCE COUNTY										
		Moriarty Fire Department Equipment	5 /G	50,000			STB	DFA/LGD		Y
		McIntosh Fire Dpt Water System	6 /D	50,000			STB	DOE		Y
		Manzano Water Distribution System	33 /G		50,000		GF	DOE		Y
		Torrance Cnty Sheriff's Vehicles	21 /J		50,000		GF	DFA/LGD		Y
		Manzano Water Distribution System	6 /PP	25,000			STB	DOE		Y
		Duran Water System	6 /UU	25,000			STB	DOE		Y
		Tajique Well	6 /NN	20,000			STB	DOE		Y
		Mountainair Baseball Fields	5 /SSSS	10,000			STB	DFA/LGD		Y
		Mountainair Baseball Fields	21 /TT		55,000		GF	DFA/LGD		Y
		Cedarvale Water System Tank	6 /SS	25,000			STB	DOE		Y
SUBTOTAL FOR TORRANCE County				205,000	155,000					
UNION COUNTY										
		Clayton Livestock Research Center	11 /	50,000			STB	NMSU/BR		Y
		Des Moines Sr Ctr\Vehicle	2 /Q	50,000			STB	AOA		Y
		Des Moines Municipal Schools	12 /ZZ	50,000			STB	SDPE		Y
SUBTOTAL FOR UNION County				150,000						
VALENCIA COUNTY										
		Los Lentos Rd (Los Lunas)	8 /A	50,000			STB	HTD		Y
		Los Lunas High School	12 /B	75,000			STB	SDPE		Y
		Bosque Farms Basketball Courts	5 /C	125,000			STB	DFA/LGD		Y
		Northside Water\Sewer System (Belen)	6 /J	75,000			STB	DOE		Y
		South Main Sewer Project (Belen)	33 /D		80,000		GF	DOE		Y
		Valencia County Police Cars	21 /A		25,000		GF	DFA/LGD		Y

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		El Cerro Mission Comm Ctr	5 /TT	75,000			STB	DFA/LGD		Y
		Rael/Las Cercas Rd	34 /H		38,000		GF	HTD		Y
		Y Central NM Correctional Fclty Infirmary	7 /J	2,501,600			STB	GSD/PCD		Y
		Multi-Use Recreational Facility (Belen)	5 /MMMM	250,000			STB	DFA/LGD		Y
		Bosque Farms School Electrical System	12 /WW	30,000			STB	SDPE		Y
		Valencia County Police Car	5 /NNNN	25,000			STB	DFA/LGD		Y
		Gil Sanchez ES Classrooms\Equip (Belen)	12 /VV	100,000			STB	SDPE		Y
		Multi-Use Recreational Facility (Belen)	21 /II		50,000		GF	DFA/LGD		Y
SUBTOTAL FOR VALENCIA County				3,306,600	193,000					
Total for Report				38,455,150	19,541,610					

APPENDIX 5

FY97 General Obligation Bond Capital Projects

TRACK	BILL	PROJECT	STATUS SECT/SUB	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
BERNALILLO COUNTY										
10C		Y Tingley Coliseum	9 /	900,000			GOB	SFC		Y
10B 7a		UNM Instructional Facilities	9C/1	1,500,000			GOB	UNM/BR		Y
10E		Y Petroglyph National Monument	/	1,000,000			GOB	EMNR		Y
10B11		A-TVI Support Services Building	1 /	3,000,000			GOB	ATVI/GB		Y
10B 7b		UNM Architecture/Planning Building	1 /	500,000			GOB	UNM/BR		Y
SUBTOTAL FOR BERNALILLO County				6,900,000						
CHAVES COUNTY										
10B 3		Saunders Barracks	1A/1	2,000,000			GOB	NMMIBR		Y
SUBTOTAL FOR CHAVES County				2,000,000						
CURRY COUNTY										
10B14		CCC Classroom/Library Renovation	5 /	1,100,000			GOB	CCC/GB		Y
SUBTOTAL FOR CURRY County				1,100,000						
DONA ANA COUNTY										
10B 6		NMSU Sustainable Dev/Arid Lands Ctr	1 /	9,400,000			GOB	NMSU/BR		Y
SUBTOTAL FOR DONA ANA County				9,400,000						
GRANT COUNTY										
10B10a		WNMU Watts Classroom	1A/3	900,000			GOB	WNMU/BR		Y
10B10b		WNMU Fine Arts Auditorium	/	500,000			GOB	WNMU/BR		Y
SUBTOTAL FOR GRANT County				1,400,000						
LEA COUNTY										
10B 8		NMJC Transportation Training Center	9M/	1,200,000			GOB	NMJC/GB		Y
SUBTOTAL FOR LEA County				1,200,000						
RIO ARriba COUNTY										
10B 2a		NNMSS-El Rito Building/Renovations	1 /	500,000			GOB	NNMSSBR		Y

- Matching Funds required

TRACE	BILL	PROJECT	SECT/SUB	STATUS	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
10B 2b		NMSS-Espanola Center for the Arts PhIII	1A/1		318,495			GOB	NMSSBR		Y
		SUBTOTAL FOR RIO ARriba County			818,495						
		ROOSEVELT COUNTY									
10B13		ENMU Education Building	/		2,000,000			GOB	ENMU/BR		Y
		SUBTOTAL FOR ROOSEVELT County			2,000,000						
		SAN JUAN COUNTY									
10B 9		SJC Advanced Technology Center	1 /		500,000			GOB	SJC/GB		Y
		SUBTOTAL FOR SAN JUAN County			500,000						
		SAN MIGUEL COUNTY									
10B 4		LVTI Early Childhood Ed\Permaculture Ctr	1 /		650,000			GOB	LVTI/GB		Y
10B 5a		NMHU Lora Mangum Shield Science Bldg	1 /		500,000			GOB	NMHU/BR		Y
10B 5b		NMHU-Douglas School	1 /		1,000,000			GOB	NMHU/BR		Y
		SUBTOTAL FOR SAN MIGUEL County			2,150,000						
		SANTA FE COUNTY									
10B 1		SFCC Instructional Technology Ctr	4 /		2,000,000			GOB	SFCCCOB		Y
10A 5		South Side Senior Center	1 /		100,000			GOB	AOA		Y
		SUBTOTAL FOR SANTA FE County			2,100,000						
		SOCORRO COUNTY									
10B12		NMIMT Jones Hall Addition	1 /		4,500,000			GOB	NMIMTB		Y
		SUBTOTAL FOR SOCORRO County			4,500,000						
		STATEWIDE COUNTY									
10B15		Y Public School Capital Improvements Act	9A/		5,000,000			GOB	PSCIF		Y
10B16		Y Public School Capital Outlay Act	9B/		21,500,000			GOB	PSCOF		Y
10A 1		Y Sr Ctrsl\Meal Sites Meet Codes	9A/		376,000			GOB	AOA		Y
10A 2		Y Sr Ctr Vehicles	9B/		1,029,900			GOB	AOA		Y

TRACK	BILL	PROJECT	SECT/SUB	STATUS	FY 96 AMOUNT	FY 97 AMOUNT	MATCH	FUND SOURCE	AGENCY PROGRAM	SPONSOR	CAP
10A 3		Y Nutrition Program Equipment	9C/		221,100			GOB	AOA		Y
10A 4		Y Sr Ctrs/Meal Sites Improvements	9D/		802,000			GOB	AOA		Y
10D		Juvenile Correctional/Rehab Facility	9 /		5,000,000			GOB	GSD\PCD		Y
SUBTOTAL FOR STATEWIDE County					33,929,000						
Total for Report					67,997,495						

APPENDIX 6

Reauthorized Capital Projects

HTRCS/HB 565 et al, as amended
Reauthorization of Capital Projects
 (Note: "Amount Spent" is per DFA 1/1/96 Monitoring Report)

County	Project	Original Amount	Fund Source	Amount Spent	Amount Reauthorized	Expand Purpose	Extend Time
Bernalillo	Mountainview Waterline	200.0	STB	0.0	200.0	Y	FY 2000
Bernalillo	Indian Village-State Fair	200.0	STB	0.0	200.0	Y3	N
Bernalillo	Kinneybrick Sewer Lines	1,000.0	STB	740.1	259.9	N	FY2000
Bernalillo	NM Coalition for the Blind-Albq office	350.0	GFCP	15.5	334.5	N	FY97
Bernalillo	Hispanic Cultural Center	1,000.0	STB	0.0	1,000.0	Y3	N
Bernalillo	Balloon Fiesta Park	1,000.0	STB	0.0	1,000.0	Y3	N
Bernalillo	Eastdale Little League Park	200.0	STB	0.0	200.0	Y3	N
Bernalillo	Lobo Little League	100.0	GF	0.0	100.0	Y	FY99
Bernalillo	Wells Park Community Center	135.0	CPF	0.0	135.0	Y8	FY2000
Bernalillo	Sequoyah Treatment Center	67.0	STB	66.7	0.3	N	FY97
Bernalillo	Vans-Wells/Duranos	40.0	CPF	0.0	40.0	Y8	FY2000
Bernalillo	TIWA Building/ADA	280.0	ESDF	0.0	280.0	N	FY97
Bernalillo	Taylor Ranch Community Center	350.0	STB	0.0	350.0	Y3	FY2000
Bernalillo	Albuquerque DOL/ADA	150.0	ESDF	0.0	150.0	N	FY97
Bernalillo	Alameda Sewer System	169.0	STB	0.0	169.0	N	FY2000
Bernalillo	Martineztown Buildings	50.0	CPF	0.0	50.0	Y8	FY2000
Catron	Reserve Water System	250.0	GF	150.0	100.0	N	FY2000
Chaves	NMRC Bldg. 300	132.1	STB	120.5	11.6	N	FY97
Chaves	NMRC Bldg. 300	446.5	STB	265.0	181.5	N	FY97
Chaves	Chaves County Health Facility	150.0	STB	0.0	150.0	N	FY97
Cibola	Grants Convention Center	100.0	STB	0.0	100.0	Y3	N
Cibola	Acoma Water System	200.0	STB	0.0	200.0	Y3	N
Cibola	P. Martinez Ballfield	100.0	STB	0.0	100.0	Y3	N
Cibola	Grants Wastewater	500.0	STB	401.2	98.8	N	FY2000
Cibola	Milan Water Well	250.0	STB	233.1	16.9	N	FY2000
Coffax	NMBS Ad & Visitor Center	136.4	STB	64.0	72.4	N	FY97
Coffax	Springer Water Tank	200.0	STB	199.0	1.0	N	FY2000
Coffax	NMBS Education Building	516.0	STB	22.7	493.3	N	FY97
Coffax	Springer Water Treatment	45.0	GF	7.0	38.0	N	FY2000
Coffax	Cimarron Water & Sewer	45.0	GF	0.0	45.0	N	FY2000

County	Project	Original Amount	Fund Source	Amount Spent	Amount Reauthorized	Expand Purpose	Extend Time
Dona Ana	Dona Ana Wastewater	150.0	STB	0.0	150.0	N	FY2000
Dona Ana	Farm & Ranch Museum	500.0	STB	0.0	500.0	Y3	N
Dona Ana	Las Cruces DOL/ADA	168.0	ESDF	0.0	168.0	N	FY97
Dona Ana	SNMCF Improvements	335.0	STB	0.0	335.0	Y	N
Dona Ana	Dona Ana Sewer System	220.0	CPF	0.0	220.0	N	FY2000
Dona Ana	La Mesa Water System	90.0	STB	83.0	7.0	N	FY2000
Dona Ana	Las Cruces EM Health Facility	100.0	STB	73.7	26.3	Y	FY99
Eddy	Artesia Water Lines	100.0	STB	99.4	0.6	N	FY2000
Eddy	Eddy County DOL/ADA	91.0	ESDF	0.0	91.0	N	FY97
Eddy	PR Village Parking	70.0	STB	64.5	5.5	Y	FY99
Eddy	Artesia Water Improvement	85.3	STB	80.9	4.4	N	FY2000
Grant	Bayard Community Center	30.0	STB	0.0	30.0	Y3	N
Grant	Silver City DOL/ADA	75.0	ESDF	0.0	75.0	N	FY97
Guadalupe/Lincoln	AC, P de L & Corona Water Systems	300.0	GF	7.2	292.8	N	FY2000
Harding	Roy Water System	75.0	STB	0.0	75.0	N	FY2000
Harding	Roy Water System	24.0	GF	17.6	16.4	N	FY2000
Harding	Mosquero Sewer System	24.0	GF	12.0	12.0	N	FY2000
Hildago	Lordsburg Water Storage	100.0	STB	20.0	80.0	N	FY2000
Lea	Tatum Magistrate Building	20.0	GF	N/A	20.0	Y	N
Lea	Hobbs DPS Headquarters	400.0	STB	22.8	377.2	N	FY97
Lea	Lea County Court & DPS Building	400.0	STB	23.0	377.0	Y11	N
Lea	Lea County Court & DPS Building	150.0	GF	148.5	1.5	Y	FY98
Lincoln	Ft. Stanton Repairs	391.6	STB	22.6	369.0	Y	FY98
Lincoln	Ft. Stanton Repairs	268.0	STB	5.5	262.5	Y	FY98
Lincoln	Court House-Carrizozo	50.0	STB	0.0	50.0	Y4	FY2000
Luna	Deming DOL	170.0	ESDF	0.0	170.0	N	FY97
McKinley	Bowl Canyon Pool	100.0	STB	24.0	76.0	Y6	FY99
Mora	Wagon Mound Water & Sewer	145.0	STB	144.9	0.1	N	FY2000
Mora	Mora MDW's SWA	95.0	STB	87.0	8.0	N	FY2000
Otero	Tularosa Water Lines	250.0	STB	238.9	11.1	N	FY2000
Otero	Alamogordo DOL/ADA	112.0	ESDF	0.0	112.0	N	FY97
Otero	Dungan Water & Sewer	160.0	GF	10.7	149.3	N	FY2000
Otero	Tularosa Fire Hydrants & Water	250.0	GF	0.0	250.0	N	FY2000
Rio Arriba	Velarde Water & Sewer	60.0	STB	4.8	55.2	N	FY97
San Juan	Crystal Multipurpose Building	300	STB	30.0	270.0	Y5	FY99
San Juan	Farmington DOL/ADA	58	ESDF	0.0	58.0	N	97

County	Project	Original Amount	Fund Source	Amount Spent	Amount Reauthorized	Expand Purpose	Extend Time
San Miguel	LVMC Sec. Treatment	507.9	STB	51.3	456.6	N	FY97
San Miguel	LVMC Forensic Facility	400.0	GF	0.0	400.0	N	FY97
San Miguel	Las Vegas DOL/ADA	95.0	ESDF	0.0	95.0	N	FY97
Sandoval	P-Vallecitos Reservoir	200.0	STB	0.0	200.0	Y3	N
Sandoval	Bernalillo Water & Sewer	200.0	GF	0.0	200.0	N	FY2000
Santa Fe	River Sewer Trunk Line	200.0	GF	0.0	200.0	Y	FY98
Santa Fe	L, R, Archives Building	4,000.0	GFOR	657.6	3,342.4	N	FY98
Santa Fe	L, R, Archives Building	750.0	GF	196.5	553.5	Y	FY98
Santa Fe	MIAC Center	500.0	STB	0.0	500.0	Y3	N
Santa Fe	DPS Training Center	1,000.0	GF	375.2	624.8	N	FY97
Santa Fe	Adult Education Class-Pojuaque Pueblo	100.0	STB	0.0	100.0	Y3	N
Santa Fe	Walnut Street	50.0	STB	0.0	50.0	Y9	FY98
Santa Fe	Pojuaque Track & Football	72.0	STB	0.0	72.0	Y1	FY2000
Santa Fe	SR, L & Archives	2,250.0	LAND SALE	0.0	2,250.0	N	FY98
Santa Fe	Santa Fe DOL/ADA	302.0	ESDF	0.0	302.0	N	FY97
Santa Fe	Bataan Building Renovation	600.0	STB	376.9	223.1	N	FY97
Santa Fe	Tesuque Pueblo Senior Center	90.0	STB	0.0	90.0	Y7	FY2000
Santa Fe	County Road 78	50.0	STB	0.0	50.0	Y9	FY98
Santa Fe	National Guard Complex	860.0	STB	600.0	260.0	N	FY97
Santa Fe	PNM Roofs	1,500.0	STB	719.1	780.9	N	FY97
Santa Fe	SR, L Archives	2,800.0	STB	0.0	2,800.0	Y3	N
Sierra	Sierra Vista Hospital Loan	100.0	GF	0.0	100.0	Y10	N
Sierra	NM Veterans Clinic	416.3	STB	371.8	44.5	N	FY97
Sierra	T or C Wastewater	250.0	STB	215.4	34.6	N	FY2000
Socorro	Socorro County Solid Waste	100.0	GF	0.0	100.0	N	FY2000
Socorro	EI Camino Real	100.0	STB	0.0	100.0	Y3	N
Socorro	Alamo Navajo Court Building	200.0	STB	0.0	200.0	Y3	N
Statewide	National American Libraries	500.0	GF	170.0	330.0	N	FY97
Statewide	Libraries' Network	825.0	GF	65.5	760.0	N	FY97
Statewide	ADA Compliance	1,000.0	GFCP	532.4	467.6	N	FY97
Statewide	Native American Cultural Museum	100.0	STB	0.0	100.0	N	FY99
Statewide	Public School Capital Outlay	8,000.0	STB	0.0	8,000.0	Y3	N
Statewide	ADA Compliance	2,500.0	GF	2,018.0	482.0	N	FY98
Statewide	Turquoise Lodge	196.0	GFCP	86.0	110.0	N	FY97
Statewide	GSD Vehicle Purchases	1,200.0	GF	880.7	319.3	N	FY97
Taos	El Prado Water System	50.0	STB	45.7	4.3	N	FY2000

County	Project	Original Amount	Fund Source	Amount Spent	Amount Reauthorized	Expand Purpose	Extend Time
Taos	Taos Water System	150.0	STB	0.0	150.0	N	FY97
Taos	Community Centers	25.0	STB	5.0	20.0	Y	FY99
Taos	Community Centers	75.0	STB	Unknown	75.0	Y	FY99
Torrance	Moriarty PS Auditorium	100.0	GF	0.0	100.0	Y	N
Torrance	Moriarty Wastewater System	200.0	STB	0.0	200.0	N	FY97
Union	Clayton Livestock Center	75.0	STB	58.9	16.1	Y2	
Union	Des Moines Water Tank	24.0	GF	0.0	24.0	N	FY2000
Valencia	LLMC ADA	718.5	STB	416.3	302.2	N	FY97

1. Original project was Glorieta sewer system.
2. Original project was Masquero sewer system.
3. Represents balances from the \$16,000.0 STB appropriation for Santa Rosa and Hobbs prisons. GSD has incurred costs of \$553.3 with vetoes, total new reauthorization equals \$15,330.0
4. Original project was to repair and improve Carrizozo swimming pool.
5. Original project was for multipurpose building in Navajo in McKinley county.
6. Original project was for the Navajo community park.
7. Original project was for a transfer station in Tesuque pueblo.
8. Uses balances from project to acquire land and buildings at old Albuquerque High School.
9. Uses balances from Manzano Mesa community center project.
10. Uses balances from hospital purchases.
11. Uses balances from a DPS HQ project in Hobbs.

TOTALS BY FUND SOURCE:

Fund	Original Amount	Amount Reauthorized
CPF	445.0	445.0
ESDF	1,501.0	1,501.0
GF	9,267.0	5,218.6
GFCP	1,546.0	912.1
GFOR	4,000.0	3 342.4
Land Sale	2,250.0	2,250.0
STBs	28,701.6	22,703.9
GRAND TOT.	47,710.6	36,373.0

APPENDIX 7

NMFA Capital Projects

NMFA PROJECTS

ENTITY	TYPE OF PROJECT	NMFA ESTIMATED Loan (1)
Aztec, City of	Waste and Wastewater	\$2,500,000
Santa Fe County	Recreation Facility	3,405,000
	Parking Facility	3,300,000
	Dentention Facility	18,000,000
	Landfull Closure	2,000,000
Socorro County	Land Aquisition for Admin Bldg	100,000
Hyde Park Water Association	Water	225,000
Lea County Solid Waste Authority	Solid Waste	1,600,000
McKinley County	Health Clinic	225,000
Ruidoso Regional Joint Use Board	Wastewater	815,000
Cloudcroft, Village of	Waste and Wastewater	950,000
Valencia County	Solid Waste	4,422,000
Alpine Village Sanitation Dist	Water	400,000
Aztec, City of	Electrical Utility Dist Sys Upgrade	900,000
Columbus, Village of	Fire Station	15,000
	Solid Waste	15,000
Garfield Water Association	Water	2,400,000
Angel Fire, Village of	Solid Waste	107,000
Raton, City of	Solid Waste Incineration	1,300,000
Roy, Village of	Solid Waste	11,000
Taos, Town of	Solid Waste	800,000
Mora County	Solid Waste	140,000
Valencia & Socorro Counties	Solid Waste Authority	*
San Juan County	Water Treatmt Plant/Disposal/Substn	10,000,000
Hagerman, Town of	Water	100,000
Taos, Town of	Water Rights	216,808
Nor Lea Hospital	Building Expansion	800,000
Agua Sana Water Association	Water	2,700,000
Dona Ana Flood Control Comsn	Flood Control	2,700,000
Energy, Minerals & Nat Resources	Capital Outlay for Parks	3,485,000
New Mexico State University	Ctr for Sustainable Dvpmt Arid Lands	3,341,000
Rio Rancho, City of	Youth Complex	870,000
Clovis, City of	Solid Waste	2,220,000
Quay, County of	Solid Waste	160,000
	Total	\$70,222,808

(1) Estimated. Final loan amount will be based upon entity showing, through a feasibility study, that pledged revenues will cover debt service on a complete project without an undue burden being placed on tax or rate payers.

* Included in loan amount under Valencia County.

