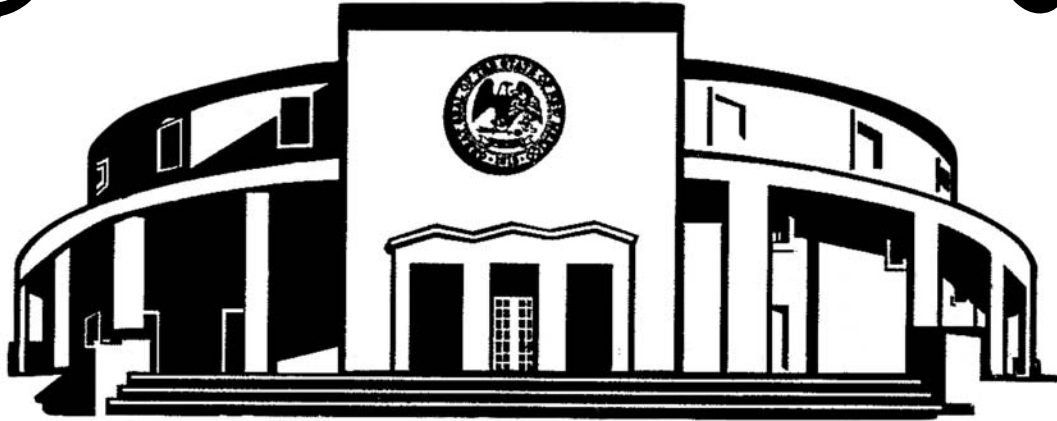


STATE OF NEW MEXICO



LEGISLATIVE FINANCE COMMITTEE

2009 POST-SESSION REVIEW

APRIL 2009

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April 28, 2009

Dear Fellow Legislators,

While the core responsibility of any legislative session is the adoption of a balanced spending plan, the 60-day sessions held in odd-numbers years are, by design, intended for consideration of a much broader range of law-making issues. During the "long" session of 2009, lawmakers considered proposals ranging from the repeal of the death penalty to campaign ethics reform. However, it was the rapid, precipitous decline of the New Mexico economy that grabbed the spotlight and forced an intense focus on state spending, not only for the upcoming fiscal year but also for the one already underway.

Faced with evidence that strong oil and gas prices were masking a general weakness in the economy, budget drafters in 2008 took a cautious approach and adopted a plan that left strong reserves. However, while the caution cushioned the blow, the state was still hit hard by the economic crash. The FY09 surplus predicted in early 2008 became a \$450 million deficit by the end of the year and the outlook for FY10 dropped with each new forecast. As a result, the Legislature had to prepare two budgets this year: one to restore solvency to FY09 and one for FY10 that met the constitutional requirement for balance and incorporated the constantly changing dollar amounts in the federal stimulus package.

The session ended with a sound but spare budget that will mean tighter belts throughout state government and among many in the private sector that rely on state spending. Some important services will suffer. However, unlike other states, the most critical services provided by New Mexico state government in health, public safety and education are intact and reserves are strong. It is important to remember, however, that the economic crisis is not over and revenues are not expected to return to pre-collapse levels for at least a few years.

This document is a review of the fiscal impact of the Legislature's action during the regular session of 2009. It also includes a summary of the state's financial situation. Such a review provides us with a useful summary of financial legislation as well as a tool for thoughtful analysis.

I want to thank the staff of the Legislative Finance Committee for their efforts in putting together this report. The committee staff once again performed effectively and professionally, and I believe you will find this report valuable.

Sincerely,

A handwritten signature in cursive script that reads "Lucky".

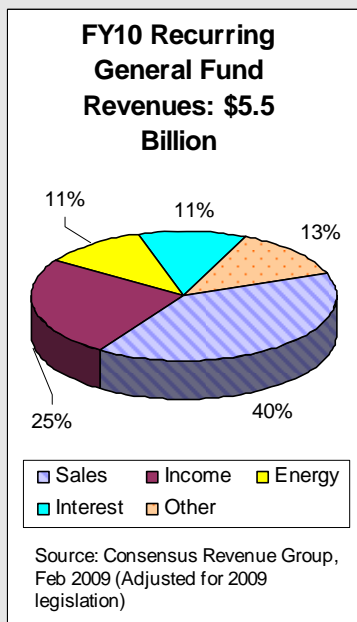
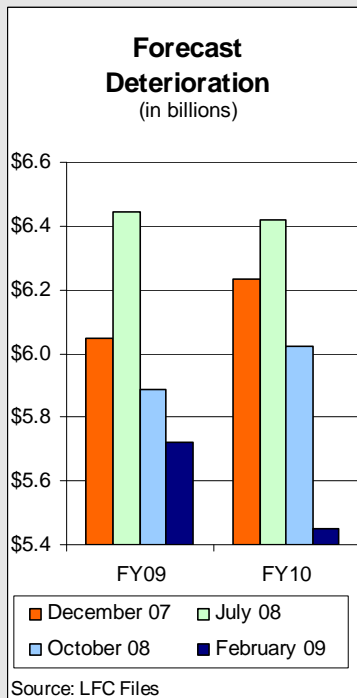
Representative Luciano "Lucky" Varela

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The weak economy, plummeting oil and natural gas prices, and falling general fund revenue were the focus of the 2009 legislative session. The natural gas price, which averaged \$11 per thousand cubic feet (mcf) in July 2008, fell below \$3/mcf in February and March, pushing the fiscal year average down significantly. As the U.S. economy moved quickly into recession, New Mexico economic activity turned negative, causing broad-based declines in income and sales tax revenue. With each new revenue estimate, the decline was more pronounced and FY09 appropriations were put in jeopardy. As a result of the deterioration, the Legislature had to prepare two budgets in 2009: a revised FY09 budget to provide solvency and a FY10 budget that reduced appropriations and incorporated federal stimulus money. In stark contrast to other states, New Mexico is in a position of strong reserves and a responsible FY10 budget but the economic clouds are still dark.

Solvency Legislation. As the 2009 session began, the Legislature faced a projected \$454 million shortfall in FY09 without any authority to use general fund reserves to cover the shortfall. Even if full transfer authority existed, projected reserves would have been reduced to 3 percent to cover the shortfall, well below the 10 percent target and still leaving FY10 vulnerable. Since legislation was required to access more restricted reserves, such as the tax stabilization reserve fund, the Legislature acted to shore up FY09 and leave adequate reserves for FY10.

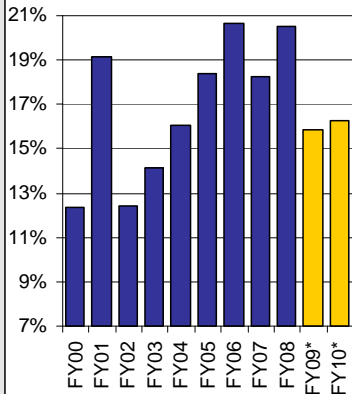
Aside from the regular introduction of bills, the first two weeks of the legislative session were devoted in significant part to consideration and passage of four bills recommended by the Legislative Finance Committee (LFC) to restore FY09 general fund solvency (Appendix A). The bills comprised a four-pronged approach:

- Revenue enhancement measures to generate \$148 million that included reinstating a quarterly estimated payment of corporate income taxes and transferring surplus fund balances to the general fund;
- Operating budget and special appropriation reductions to reduce planned spending \$192 million that included reducing FY09 Medicaid and public school appropriations by 1 percent and other agencies up to 5 percent;
- Voiding capital outlay appropriations to reduce spending obligations by \$152 million, including \$58 million from public school capital outlay; and
- Additional transfers from general fund reserves of \$56 million.

The measures resulted in projected FY09 general fund ending balances of 10.3 percent of FY09 recurring appropriations.

February Revision to Revenue Estimates. On February 15, 2009, just prior to House Appropriations and Finance Committee action on the General Appropriation Act (GAA), the Department of Finance and Administration, Taxation and Revenue Department, and LFC updated the December 2008 consensus revenue estimate used to develop the executive and LFC budget

**Energy-Related
Revenue Share of
Total General Fund**



* Forecast
Source: Dec. 08 Consensus Revenue

New Mexico to receive \$1.85
billion in federal stimulus:
(in millions)

Medicaid	\$566
Education	\$462
Transportation	\$280
Food Stamps	\$174
Modernization/ Repair	\$58
Energy/ Weatherization	\$58
Water	\$41
Housing	\$38
Early Childhood	\$23
TANF	\$22
Public Safety	\$19
Workforce	\$19
Other	\$94
Total	\$1,854

recommendations. Although the FY09 estimate was up slightly due to technical factors, the FY10 revenue outlook was revised downward by \$282 million to \$5.489 billion.

Projected FY10 revenue is \$575 million, or 9 percent, lower than the FY09 budget before the solvency bills. The FY10 natural gas price forecast fell from \$6.35/mcf to \$4.80/mcf, although still high compared with current prices. All major revenues were revised downward reflecting the weak economy. Oil and gas revenue, as a share of general fund revenues, is projected to fall from 20.6 percent in FY08 to 12.2 percent, the lowest share since FY99.

Federal Stimulus/American Recovery and Reinvestment Act. As legislators watched financial markets, the economy and state revenue weaken, the U.S. Congress worked on a sweeping measure to stimulate the economy and provide relief to strapped state and local governments. With the amounts of aid, policies, and rules changing with each version of the federal relief act, the moving target proved a challenge to state policymakers. As shown in the sidebar, the final version will provide \$1.9 billion to New Mexico over several years with federal funding expiring in significant part in FY11. As the FY10 budget was put together, legislators struggled to find the right balance between

- Using the federal stimulus money to avoid cuts in state services without leaving the state vulnerable to larger cuts in FY11 and FY12; and
- Reducing FY10 state appropriations so much that the federal stimulus money could not be used as intended.

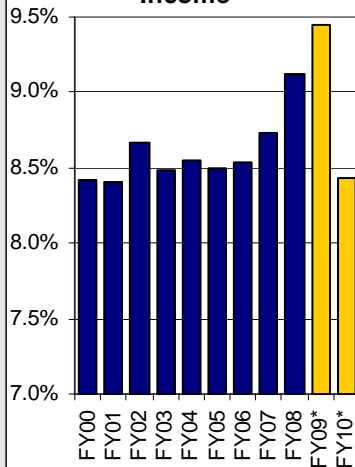
2009 General Appropriation Act (Chapter 124). New Mexico policymakers entered the 2009 session with estimated FY10 revenue below pre-solvency FY09 appropriations (negative “new money”) by \$293.5 million. The House passed GAA with general fund appropriations of \$5.488 billion for FY10. The Senate made very minor adjustments of approximately \$4 million, accepting 99.92 percent of the House measure. The House concurred with the Senate amendments, avoiding a conference committee.

The FY10 appropriation level is \$539 million, or 9 percent, below the FY09 operating budget prior to the 2009 solvency legislation. FY10 recurring appropriations are \$375 million, or 6.4 percent, below the FY09 solvency-adjusted operating budget. FY10 recurring appropriations are virtually in balance with estimated FY10 recurring revenue (Appendices B and C.)

The average annual growth in expenditures from FY98 to FY09 was 6.5 percent. Below-average spending growth will mean general fund spending as a share of New Mexico personal income will drop to 8.4 percent in FY10 after a large rise to 9.5 percent in FY09. GAA spends \$331 million of federal stimulus funding to reduce the general fund requirements for public education and Medicaid. Adjusted for the additional federal revenue, the FY10 general fund appropriation is down approximately \$200 million, or 4 percent.

Chapter 127 (House Bill 854) reduces the employer share of retirement contributions 1.5 percent and increases the employee share by the same

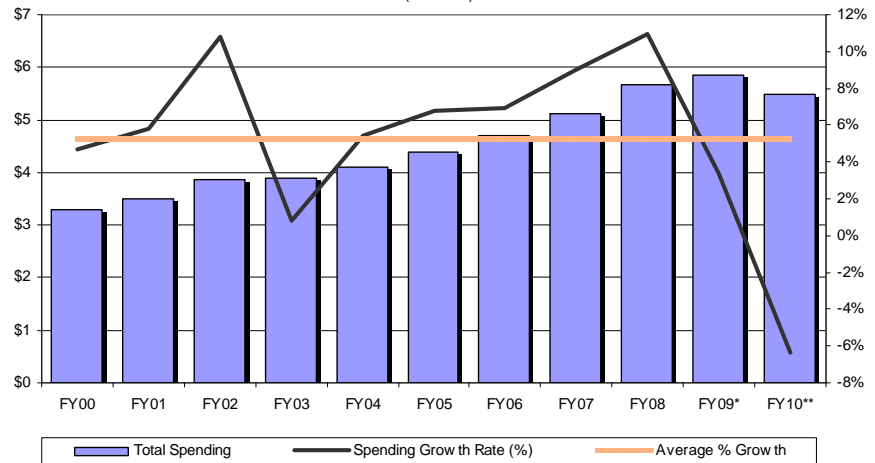
Recurring General Fund Spending as a Share of Personal Income



*Indicates for recasted personal income figures and budgeted appropriation amounts
Source: LFC Files and UNM BBER

amount, saving \$42 million in FY10. These savings are incorporated into GAA. The Legislature avoided layoffs or furloughs of public employees, but GAA may require higher agency personnel vacancy rates and both targeted and across-the-board spending reductions. GAA maintains “above the line” public school formula funding close to FY09 levels and avoids cuts in Medicaid eligibility and benefits.

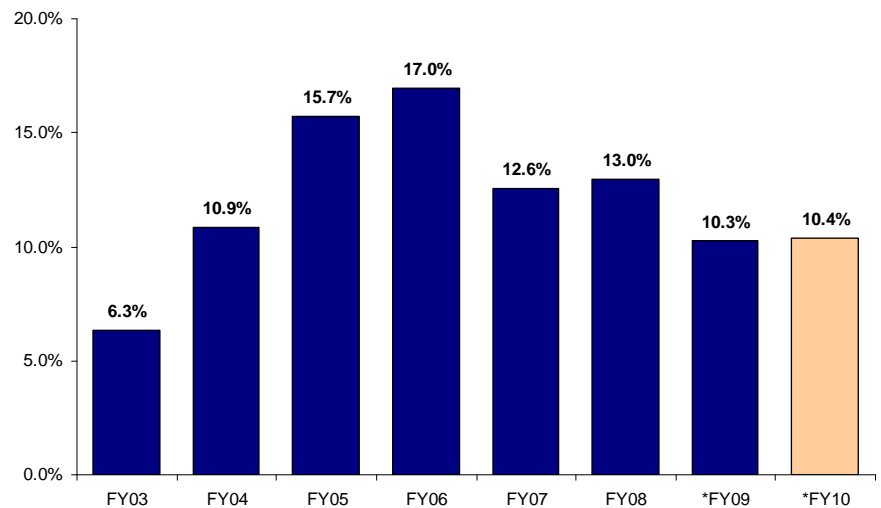
General Fund Expenditure History
(in billions)



*Operating Budget, post-solvency; ** Appropriated

Finally, as detailed in Appendix B, the General Fund Financial Summary indicates FY10 general fund reserves of \$570 million, or 10.4 percent of recurring appropriations.

Reserve Balances
(Percent of Recurring Appropriations)

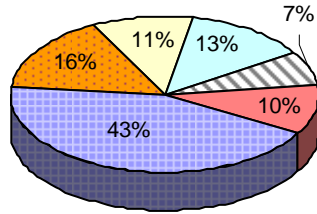


*Estimated
Source: LFC Files

A summary of Chapter 124 by funding source is in Appendix D, with general fund appropriations by agency in Appendix E.

Public Education. FY10 recurring appropriations for the state equalization guarantee (SEG) total \$2.195 billion, down \$188 million, or 7.9 percent, from the original FY09 appropriation. GAA appropriates the federal funds

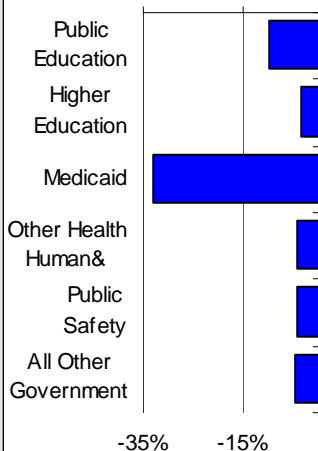
**FY10 Recurring
General Fund
Appropriation: \$5.5
Billion***



- Public Education
- Higher Education
- Medicaid
- Other Health & Human Services
- Public Safety
- All Other Government

*includes Laws 2009, Ch. 124 (House Bill 2), Chapter 1 (House Bill 1)
Source: LFC Files

**FY10 Recurring
General Fund
Appropriations:
Change from FY09***



*Operating Budget
Source: LFC Files

allocation from the stimulus bill of \$164.7 million to the public school funding formula, leaving \$97.3 million in federal stabilization funds for the formula in FY11. GAA includes \$8.4 million for growth in rapidly expanding districts and \$12.1 million for the fifth year of a seven-year phase in of higher employer retirement contributions. GAA also incorporates a 1.5 percent employer-to-employee shift in pension-fund contributions (the "retirement contribution swap") into the SEG based on Chapter 127.

Below-the-line categorical and related appropriations decline \$45.8 million from the original FY09 appropriation. The decline includes a \$7.9 million reduction in transportation and a \$22.8 million reduction in instructional materials.

Higher Education. FY10 recurring appropriations for higher education are \$853 million, down 3.6 percent from the original FY09 budget, or down 1.1 percent from the FY09 adjusted budget. Base workload is fully funded at \$5.3 million with net adjustments of negative \$16 million to reduce institutional overhead costs and roll back building and equipment renewal funding. A \$9.6 million reduction for the 1.5 percent retirement swap is incorporated in institution budgets. A tuition credit of 2.5 percent reduced appropriations by \$6.7 million.

Health and Human Services. The federal stimulus package boosts the federal medical assistance percentage (FMAP) approximately 8 percent retroactive to October 2008. For FY09, this will trigger a general fund reversion of approximately \$132 million to a special fund for future Medicaid appropriations per Chapter 126 (House Bill 920).

For FY10 the higher FMAP allowed for a reduction in the general fund appropriation for Medicaid of \$166.5 million, mostly for the Human Services Department but also for the Department of Health (DOH) and the Children, Youth and Families Department.

The FY10 general fund appropriation for DOH is \$285.5 million, down 5.4 percent from the original FY09 budget. GAA reflects a \$15.9 million reduction from FY09 to the Development Disabilities Program while appropriating \$5.4 million of general fund revenue to reduce the waiting list for waiver services by approximately 216 clients. The general fund appropriation for the Facilities Management Program increased 18 percent to \$63.6 million.

Public Safety. The FY10 general fund appropriation to the Corrections Department is \$284.7 million, \$12.4 million, or 4.2 percent, below the original FY09 budget. A key factor in the Corrections Department budget is the declining inmate population over the last year. The FY10 general fund appropriation to the Department of Public Safety is \$95.1 million, down 4.7 percent from the original FY09 budget. GAA appropriates \$1 million from the appropriation contingency fund (ACF) to purchase gasoline or to avoid a reduction in force, if no other funds are available to avoid a disruption in service. Another \$1 million of federal stimulus funds is appropriated to the department for personal services and employee benefits. A state police vacancy rate of over 10 percent, along with recruiting difficulties, affects the funding needed for state police. GAA also carves out a separate program for the Motor Transportation Division.

Federal stimulus used to
maintain expenditure levels:
(in millions)

	FY10	FY11
Education	\$165	\$69
Medicaid	\$167	\$83
Total	\$331	\$152

Other General Reductions. Following the February 2009 revenue estimate, legislators sought \$57 million of additional spending reductions, including \$42 million from Chapter 127. GAA reduces personal services and employee benefits funding by 1 percent to reflect vacancy savings from the hiring freeze to save \$8.4 million and reduces most contractual services appropriations by an additional 1 percent to save \$2.6 million.

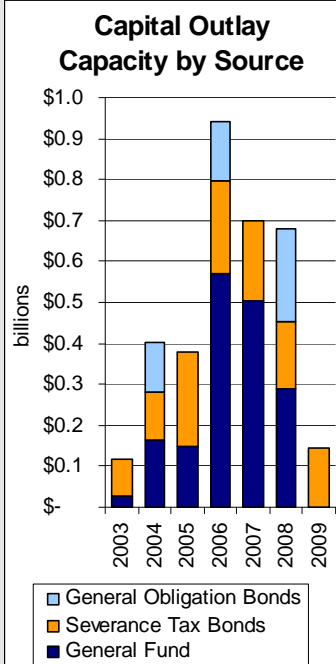
Special and Supplemental Appropriations and Fund Transfers. FY09 general fund appropriations in Sections 5 and 6 total \$54.2 million, including \$12.6 million from the ACF for public education. Significant items include \$3 million for the supercomputer center, \$3 million for job training, \$1 million for 2010 primary elections, \$2.9 million to repay the U.S. Department of Health and Human Services for information technology overcharges, \$5 million to supplement DOH FY09 funding, \$3 million for FY09 emergency aid to school districts, \$9 million for DOH FY08 deficiencies, and \$8.2 million for information technology systems. For FY10, \$100 million is transferred to other funds: \$15 million to the college affordability fund; \$20 million to the public school capital outlay fund; and \$65 million to the ACF, part of general fund reserves, which includes \$40 million for the education “lockbox.”

Capital Outlay. Capital outlay was a crucial element of the plan to address the FY09 shortfall. Chapter 5 (House Bill 9) eliminated 82 general fund projects totaling approximately \$91.6 million, and 42 severance tax bond projects (STB), totaling approximately \$24.6 million. The revenue from the canceled STB projects plus \$23 million of this year’s new STB capacity was authorized to continue \$47.6 million for viable general fund projects.

Chapter 128 (Senate Bill 443) reauthorized 553 projects funded in previous years – 71 promoted by the executive, 230 by House members, and 252 by Senate members. Significant reauthorizations include the following:

- \$550 thousand originally authorized to provide telemetric water metering for the Elephant Butte Irrigation District was reauthorized to the Department of Finance and Administration (DFA) to purchase property in and around downtown Albuquerque for public facilities.
- \$800 thousand originally authorized for a public library in Grant County, dormitories for Navajo students at Aztec High School in San Juan County, and construction at Diné College was reauthorized to the University of New Mexico Pit Sports Arena.
- Approximately \$1 million from various local projects throughout the state were reauthorized to New Mexico State University (NMSU) for various improvements to athletic facilities and to purchase a vehicle for the NMSU Department of Agriculture.

Chapter 125 (House Bill 154) authorized \$139.9 million from the general fund for 73 projects, \$134 million from STB for 65 projects, and \$5.9 million of other state funds for eight projects. A majority of the projects were recommended by the joint Legislative Council Service/LFC Capital Outlay Subcommittee based on criteria adopted by the committee during the interim; 76.5 percent of all funding is directed to the most critical needs impacting public health and safety deficiencies at state-owned and operated



facilities. The bill did not contain any local projects by individual legislators or the governor. Projects recommended by the executive totaled \$32.9 million, including \$25.5 million for seven economic development projects.

Executive Action and Failed Contingencies. The governor's vetoes of FY10 recurring appropriations in GAA total \$430.3 thousand and include \$75 thousand for a clerk in San Miguel County, \$150 thousand for a jail diversion program in Grant County, \$50 thousand of the appropriation that was to be used to encourage the national junior and high school rodeo finals be held in New Mexico, and \$155.3 thousand for the Intertribal Ceremonial Office (Appendix F).

Vetoes of nonrecurring spending in GAA total \$510 thousand and include \$175 thousand for a needs assessment program in Bernalillo County to ensure safety and well-being of wards of the state, their guardians, and conservators; \$60 thousand for an ambulance in Mora County; \$100 thousand to furnish and equip the Mora County courthouse; and \$175 thousand to upgrade and equip the trades area at Luna Community College.

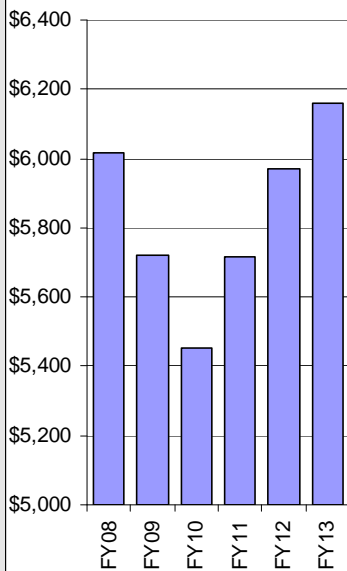
Economic Outlook. Global Insight (GI) lowered the forecast for gross domestic product (GDP) in FY10 from 0.1 percent – the November forecast – to negative 1.6 percent in its April forecast. GI expects real GDP to decline sharply at least through mid-2009, the economy to contract 3.5 percent during 2009, and the unemployment rate to reach 10 percent by year-end, continuing the severe recession.

Employment is expected to decline in FY09 and FY10, with growth returning in FY11. Nationally, the economy lost 663,000 jobs in March, bringing total jobs lost to 5.1 million since the recession began in December 2007. Almost two-thirds of the decrease occurred in the last five months. Locally, employment in February fell by a seasonally adjusted 1,800 jobs from January. The year-over-year growth in February was negative 1.4 percent, compared with 1 percent growth last fiscal year (Appendix G).

The consensus revenue estimating group estimates that FY10 revenues will decrease by about 6.5 percent, or \$379 million, from FY09 appropriations after the solvency acts. Energy revenues are expected to fall dramatically as natural gas and oil prices recede from historic levels. Corporate income tax collections are expected to decrease as energy profits fall. The rest of the state's revenues will also decrease or remain flat with a minor increase in revenues coming from gross receipts tax and small increases in selective sales, license fees, tribal revenue sharing, and miscellaneous receipts. State Treasurer earnings are currently in line with the consensus revenue estimate but are dramatically lower than FY08 levels and are expected to decrease further in FY10. This downward trend in earnings on general fund balances is expected to continue throughout the next 12 to 18 months.

The revenue forecast for FY11 to FY13 includes annual growth of about 4.8 percent (Appendix H). In contrast, general fund expenditures over the last 12 years grew by an average of 5.3 percent per year, ranging from a low of negative 6.4 percent in FY10 to a high of 10.9 percent in FY08. Due to the constitutional requirement of a balanced budget, the forecasted annual revenue growth will constrain the growth in expenditures unless reserves are drawn down. Appendix I has a four-year outlook for revenues and appropriations.

**February 2009
Revenue Estimate**
(in millions)



Source: Consensus Revenue Group

Legislation Affecting Revenues. Several bills affected revenues, particularly in the out years. FY09 shows a large revenue increase due to the solvency legislation but FY12 and beyond show about a \$25 million decrease in revenues.

Solvency Legislation. Part of the solvency plan for FY09, Chapter 3 (Senate Bill 79), includes a two-year freeze of the 15-year phase out of fire protection fund distributions to the general fund. This generates \$1.6 million for FY09 and \$3.3 million for FY10.

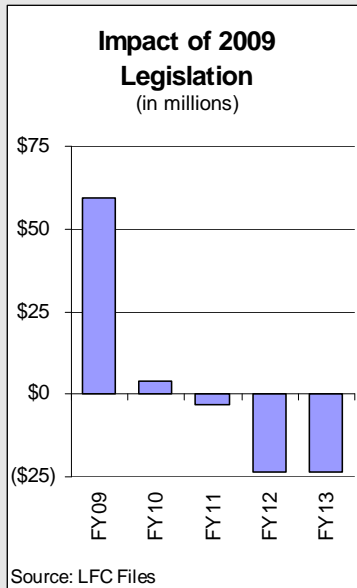
Also part of the solvency plan for FY09, Chapter 4 (Senate Bill 80) restores the April estimated quarterly payment for corporate income taxpayers, resulting in a one-time revenue increase of \$58 million in FY09 and a small decrease of \$3 million in FY10. However, there is significant risk to this estimate based on the February 2009 forecast if corporate income tax revenues fall more dramatically than projected.

Renewable Energy. Six renewable energy incentive bills were enacted. Chapter 279 (Senate Bill 237) expands the renewable energy tax credit for electricity-generating facilities and is expected to reduce general fund revenue by \$5 million beginning in FY12. The fiscal impact assumes that a 100 megawatt facility will be built in the next two years; however, at least three facilities have been discussed. Two other bills – Chapter 270 (House Bill 572) and Chapter 180 (Senate Bill 647) – establish new mechanisms for financing the installation of solar photovoltaic and solar thermal improvements. Chapter 270 allows local governments to set up solar assessment districts and use property tax special assessments to finance loans for solar improvements. Chapter 180 creates similar districts but uses bond financing to take advantage of federal 0 percent interest, tax-free bonds (“qualified energy conservation bonds”). Chapter 280 (Senate Bill 257) raises the tax credit for installation of solar improvements to 40 percent (30 percent federal and 10 percent state). Chapter 280 has been scored with a positive revenue impact because it will lower the amount of credit already built into the revenue estimate from 2007 legislation.

Other renewable energy bills include an expansion of the sustainable building tax credit that will allow nonprofits to transfer the credit to taxable entities (Chapter 59, Senate Bill 291) and new credits for installation of geothermal heat pumps (Chapter 271, House Bill 375).

Other Legislation. Another significant bill extends the manufacturing investment tax credit (Chapter 147, House Bill 75). The fiscal impact shows a \$16 million reduction in revenue in FY12 and beyond. Chapter 82 (Senate Bill 362) reformed the Uniform Securities Act, which will generate a small amount of revenue. Chapter 287 (House Bill 351) reduced personal income tax revenues by \$3 million by removing the sunset on the distribution from the general fund. The FY09 to FY11 impacts are detailed in Appendix C, “General Fund Financial Summary – Detail.”

General Fund Outlook for FY11 and FY12. The February 2009 consensus revenue estimate projects that, after a 10 percent decline in revenue from FY08 to FY10, revenues will grow approximately 4 percent to 5 percent in FY11 and FY12. As shown in Appendix I, spending will need to increase approximately \$275 million, or 5 percent in both FY11 and FY12, to return to FY10 levels. The increases required include \$330 million

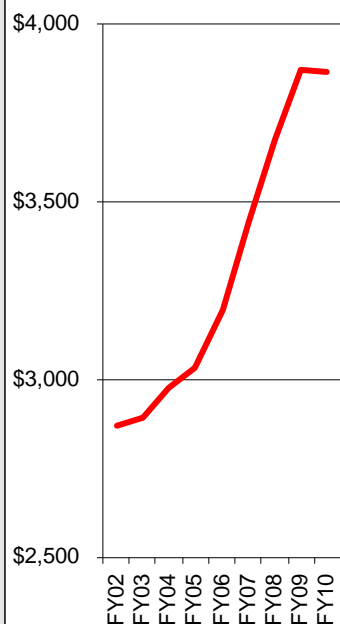


to replace federal stimulus funds, \$22 million to replace tobacco revenue, \$24 million to restore textbook funding, \$43 million in FY12 when the retirement contribution swap ends, and \$40 million for scheduled increases to the employer contribution to the education retirement fund.

Set aside for FY11 is \$131.9 million of revenue from the New Mexico recovery and reinvestment fund, which was created by Chapter 126 (House Bill 920) and contains funds from FY09 reversions earmarked for Medicaid spending in FY11.

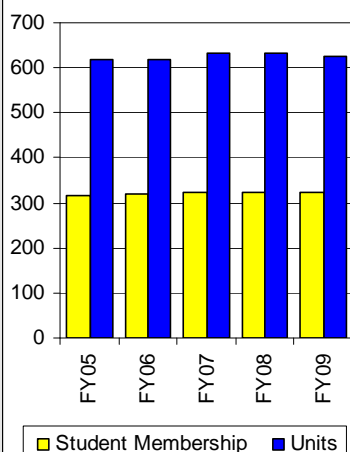
Projected 5 percent revenue growth in FY11 and FY12 may be optimistic, given current weakness in natural gas prices. On the other hand, the revenue reserve level of 10 percent provides a significant cushion for any unanticipated weakness in revenue.

**State Equalization
Guarantee Unit
Value**



Source: LFC Files

**Student Membership
versus Units**
(in thousands)



Source: PED

Despite facing extraordinary fiscal constraints, the Legislature provided significant funding for public education in FY10, keeping appropriations to the state equalization guarantee (SEG) relatively flat and reductions to the unit value well below 1 percent. To accomplish this, the Legislature took a hard look at categorical, or “below the line,” expenditures, partially funded instructional materials, Indian education and certain other recurring expenditures, and did not fund any new programs for FY10.

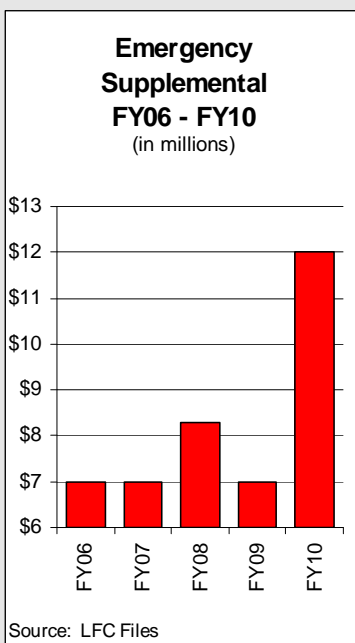
State Equalization Guarantee. As shown in Appendix K, the FY10 appropriation to SEG includes appropriations from the general fund and \$164.7 million in federal funds expected to be received from the American Recovery and Reinvestment Act (ARRA). After adjusting the original FY09 program cost for the 1 percent solvency reduction (line 3) and the retirement contribution swap (line 4) and replacing anticipated general fund shortfalls with federal stimulus funding (line 2), the overall reduction to program cost totaled \$14.6 million, or about 0.5 percent. This is well below reductions of more than 4 percent applied to most state agencies.

As a result, for the 2009-2010 school year, the secretary of public education set a preliminary unit value of \$3,862.79. This is a reduction of \$29.68 per unit, or 0.8 percent, from FY09. The unit value may increase somewhat later in the school year as a result of a small amount of funding held back.

Continuing a recent trend, total enrollment continues to drop statewide with approximately 1,900, or 0.3 percent, fewer students enrolled in FY09, considerably less than the reduction in the unit value. In spite of enrollment declines, for FY10 units are expected to increase modestly, primarily as a result of charter schools adding new grade levels, growth in a limited number of districts, and in anticipation of five additional charter schools coming online. In recent years, the number of units claimed by districts has increased significantly at the same time enrollment has been declining, an overstatement of need resulting in over-funding by the Legislature. This trend appears to have diminished, with the FY10 appropriation representing a more accurate projection of student need.

Appropriations to SEG for FY10 include \$3.7 million for fixed costs, \$8.5 million for enrollment growth, \$16 million to continue elementary physical education, \$12 million for a 0.75 percent increase in the employer contribution to the Education Retirement Board, \$2.6 million for increasing the annual salary base for educational assistants to \$13,000, and \$1.1 million for assessment and test development.

Proposed Funding Formula. The Legislature once again considered a new funding formula for public education (House Bill 331). This year, the Legislature also considered a related revenue bill (House Bill 346) that would have raised as much as \$388 million in FY10 to more than meet the funding level identified as sufficient by a 2007 formula task force. Accountability continued to be the central theme in the formula discussions, particularly with provisions tying approval of a school district’s budget to its alignment with districts’ Educational Plans for Student Success (EPSS). Discussions with a number of superintendents indicate that without the inclusion of rigorous outcome measures on student achievement included in the EPSS, real accountability cannot be achieved.



Other notable provisions in House Bill 331 changed the public school fund to nonreverting status and provided for a sub-account to hold funds dedicated to carry out the formula until such time as sufficient funds were available for implementation. Amendments made to the bill made enactment contingent on passage of the revenue bill (House Bill 346). Both bills passed the House but died on adjournment.

Emergency Support. With the modest reduction in the unit value for FY10, an increased number of districts are expected to require supplemental support to balance budgets. At present, about 20 mostly small districts receive emergency supplemental support, but a number of larger districts are expected to request support in FY10. To support this, the Legislature provided \$12 million in three separate appropriations for distribution to schools. Two of the appropriations (\$2 million and \$6 million) can be accessed quickly by the Public Education Department (PED) as needed to help schools; however, an additional \$4 million is available only under extraordinary circumstances and in limited amounts for those instances when districts are experiencing dismal financial circumstances and only after all resources have been exhausted.

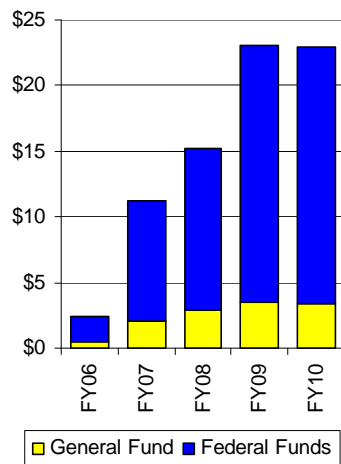
Categorical Public School Support. Below-the-line appropriations – including those for public school transportation, supplemental distributions, instructional materials, school improvement and Indian education – are reduced by about \$37 million, or 22 percent, from FY09 levels. The reductions are attributable to budget constraints as well as the availability of federal Title I and special education stimulus funds, allowing the Legislature to reprioritize funding to other educational areas and programs.

Transportation. Funding of \$4 million to pay for the increased cost of fuel was provided during the 2008 special session. The cost of fuel at that time exceeded \$4.50 per gallon with no end in sight. Since then, projected fuel costs for the remainder of FY09 and FY10 are significantly reduced, and the FY10 appropriation of \$103.2 million reflects the decline.

Concerns remain about transportation funding, distribution, contractor vehicle ownership, and contractor employee compensation. Transportation issues and the formula have not been addressed for about 10 years and, as a result, the Legislative Education Study Committee (LESC) sponsored legislation (House Bill 191) to form a workgroup to study transportation issues and make recommendations to the Legislature regarding changes to the transportation formula. The legislation was vetoed by the governor. The Legislature may consider this issue during the 2009 interim.

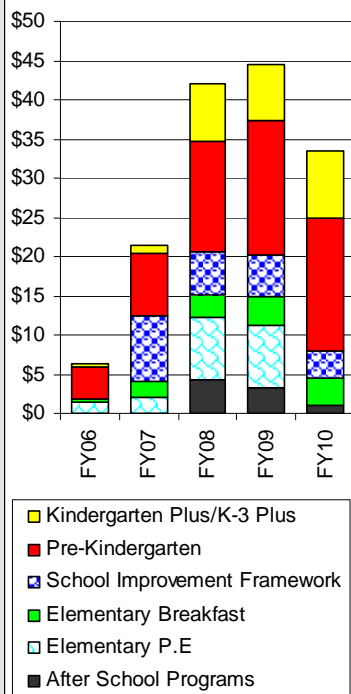
School Improvement and Student Achievement. A number of existing categorical programs are eligible to use additional Title I and special education funds received from ARRA to keep programs whole and improve support for students. Additionally, a number of these programs, particularly the extended school-year program called kindergarten-three-plus, school improvement, teacher professional development, instructional materials, and school library materials are excellent ways to spend stimulus dollars to maximize the benefit to students and staff without expanding recurring programs.

**Elementary Breakfast
FY06 - FY10**
(in millions)



Source: PED Files

**General Fund
Spending on Early
Learning**
(in millions)



Source: LFC Files

Education Initiatives. The Legislature, while severely constrained by lower than anticipated revenues and unable to grow educational programs, was able to continue programs focused on narrowing the achievement gap. Categorical funding in GAA includes pre-kindergarten (\$8.5 million), kindergarten-three-plus (\$8.5 million), school improvement (\$3.5 million), advanced placement (\$1.8 million), afterschool enrichment (\$1 million), instructional materials for dual credit (\$1.5 million), and elementary breakfast (\$3.4 million).

EARLY CHILDHOOD/ELEMENTARY PROGRAM OVERVIEW
(dollars in thousands)

PROGRAM	FISCAL YEAR					
	2008		2009		2010	
	GF	FF	GF	FF	GF	FF
Kindergarten-three Plus	\$7,500		\$7,163		\$8,452	-
Pre-Kindergarten	\$14,000	-	\$17,000	-	\$16,702	\$3,000
Reading First	-	\$8,000	-	\$8,000	-	-
School Improvement Framework	\$5,500	\$1,058	\$5,500	\$1,058	\$3,494	\$1,058
Breakfast for Elem. Students	\$2,850	\$12,397	\$3,450	\$19,600	\$3,430	\$19,600
Elementary Physical Education	\$8,000	-	\$16,000	-	\$16,000.0	-
21 st Century Learning Centers	\$1,500	\$5,934	\$1,500	\$5,934	-	\$5,934
After School Nutrition/Physical Activity	\$650	-	\$300		-	-
After School Enrichment	\$2,000	-	\$2,000		\$1,000.0	-
Head Start	-	\$55,200		\$51,225		\$51,225
Total	\$42,000	\$82,589	\$52,913	\$85,817	\$49,079	\$73,615

NOTE: The expenditures noted include only recurring appropriations for the listed initiatives and do not include stimulus funds from the American Recovery and Reinvestment Act.

Source: PED, LFC & LESC Files

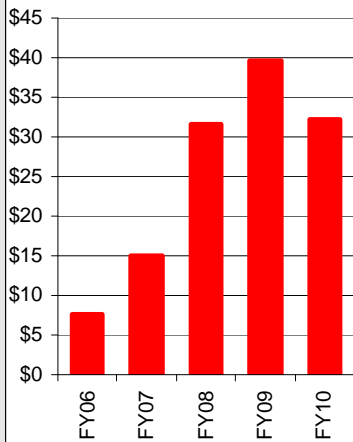
Support for teachers and instructional leaders continued to be a priority, with funding provided for beginning teacher mentorship (\$1.5 million), summer reading, math and science institutes (\$2.5 million), and a school leadership institute (\$200 thousand) being implemented by the Office of Education Accountability in partnership with the Wallace foundation.

The Legislature appropriated \$1 million from the general fund and \$3 million from the instructional materials fund for assessment and test development statewide and \$1.4 million for the student teacher accountability reporting system (STARS) and the operating budget management system (OBMS). One of the assurances required by the federal government for the state to be eligible to receive state fiscal stabilization funds is to have a longitudinal data system in place. The STARS data warehouse appears to meet this requirement.

Public Education Department. General fund appropriations of \$15.9 million to PED for FY10 reflect a \$1.4 million, or 8.3 percent, reduction below FY09 operating levels.

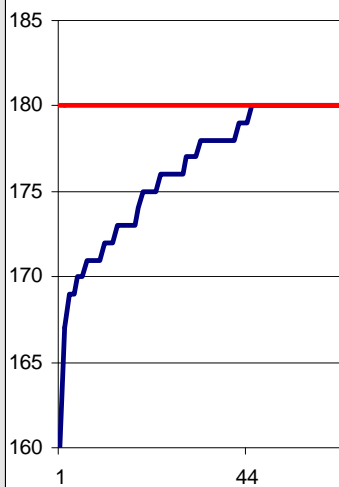
Numerous statutory changes will have an impact on the department and teachers statewide. Among these, Chapter 10 (House Bill 189) provides for an alternative licensure assessment for deaf and hard-of-hearing teachers. The legislation provides an alternative pathway for deaf and hard-of-hearing teachers to demonstrate competency if they cannot pass the New Mexico teacher assessments (NMTA) and also provides for these teachers to be issued a teaching license during the alternative assessment process.

Related Categorical Appropriations History
(in millions)



Source: LFC Post Session Review

Number of Districts with Fewer than 180 Instructional Days



Source: PED Files

Chapter 268 (House Bill 333) provides for any student passing the state graduation exam and completing all other requirements within five years of entering ninth grade to be counted as a graduate within his or her ninth grade cohort. The effect of this should be to increase graduation rates but also may delay reporting by as much as a year.

Chapter 7 (Senate Bill 152) requires postsecondary institutions to report annually, on request, freshman-year outcomes to the high school from which a student graduated or left within the preceding three years.

Chapter 63 (House Bill 188) authorizes expenditures from the educator licensure fund and expands the purposes for which the fund may be used. This bill addresses concerns raised by LFC performance evaluators regarding the expenditure of funds outside of the appropriation process and increases accountability over the fund.

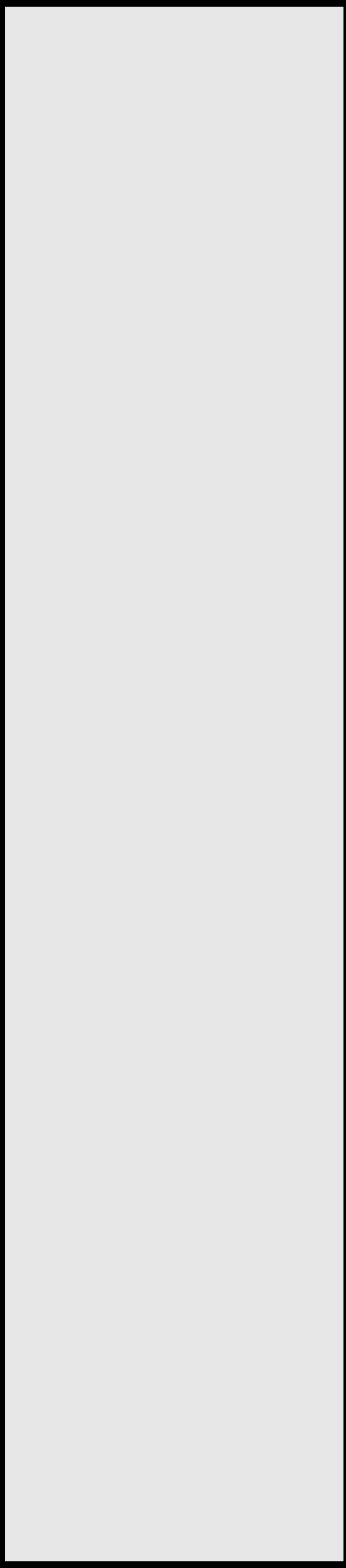
Chapter 117 (Senate Bill 133) allows teachers to become administrators without having taught for one year as a level-three teacher. The legislation also provides school districts facing a shortage of qualified candidates to obtain provisional school principal licensure for level-two teachers who meet certain requirements and who have been identified as potential school leaders.

Chapter 276 (House Bill 691) clarifies the minimum length of an instructional school year as 180 days for public schools statewide. The requirements are exclusive of any release time for in-service training and require days or parts of days lost to weather, in-service training, or other events that are not school-directed programs be made up. The bill addresses issues related to districts shortening school years by extending the school day by a few minutes each day.

The bill provides for the secretary of public education to waive provisions of this bill for districts that can demonstrate cases of undue hardship, provided that the district's students would receive the same total instructional time as other students in the state. An unintended consequence of this bill appears to be the loss of the additional instructional day funded in Laws 2008, Chapter 3, while the appropriation of \$14 million remains in the SEG base. When additional instructional days are considered in the future, this should be accounted for.

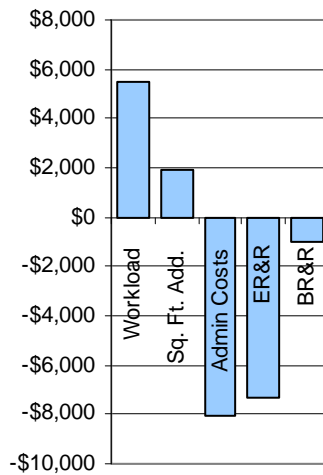
Public School Capital Outlay. Chapter 258 (Senate Bill 378), the public school capital outlay omnibus bill, makes a limited number of changes to the capital outlay process:

- Appropriates \$10 million from the public school capital outlay fund (PSCOF) for a roof repair and replacement program in FY10, FY11, and FY12;
- Extends the deadline for charter schools to move into public buildings from 2010 to 2015;
- Specifies that the total annual expenditures from PSCOF for the core administrative functions of Public School Facilities Authority (PSFA) not exceed 5 percent; and
- Removes the \$7.5 million annual cap for lease payments to schools from the capital outlay fund but retains the annual cap of \$700 per student adjusted by the change in the United States consumer price index (CPI).



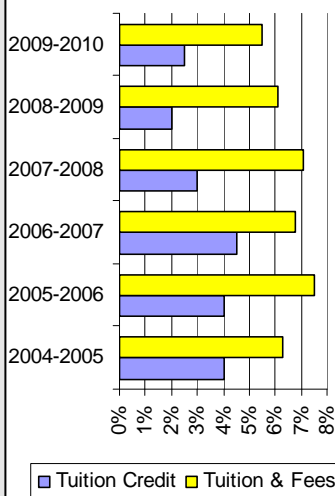
The governor vetoed a number of provisions contained in the legislation that may have impacted the public school capital outlay fund. The most significant is the rural community adjustment that would have allowed the Public School Capital Outlay Council (PSCOC) to increase an award to certain qualifying district high school projects by 20 percent to allow the project to exceed the statewide adequacy standards. Additionally, the governor vetoed a similar program that would have allowed most of the same districts to purchase and install bleachers and lights at football fields that were part of a previously awarded PSCOC project.

**Change of Funded
Formula Workload
FY09 to FY10**



Source: LFC File

**Undergrad Resident
Tuition Credit versus
Tuition and Fees --
University Average**



Source: LFC Files

As detailed in Appendix L, the Legislature appropriated \$853 million from the general fund to address the diverse needs of higher education, and executive vetoes of recurring higher education appropriations were limited to language addressing the role of the Legislative Finance Committee. The Legislature began by fully funding workload of \$5.3 million and then made several adjustments due to budget constraints. The adjustments to workload include: (1) funding \$1.9 million of the requested \$5.7 million to update square footage for physical plant and utilities purposes; (2) reducing by 50 percent, or \$7.3 million, funding for equipment renewal and replacement; (3) reducing building renewal and replacement by just over \$1 million; and (4) reducing institutional support in the “general” component in the formula by 5.5 percent, or \$8.1 million, to assume savings in administrative costs.

Postsecondary institutions requested various forms of budget flexibility to address budget constraints. In particular, the Legislature provided flexibility to use building renewal and replacement funding for other instruction and general purposes in both FY09 and FY10. Institutions were provided with full flexibility in FY09 and authorization to transfer up to 75 percent of these funds in FY10. Also, special project expansion lump sum appropriations were renamed to include “flexibility” so that these funds can be used more broadly in FY10.

In developing general fund appropriations for instruction and general purposes, the Legislature assumed colleges would raise in-state tuition by 2.5 percent for resident students and 8 percent for nonresident students, to reduce general fund appropriations to higher education institutions by \$5.2 million and \$1.5 million, respectively.

The Legislature provided \$6 million for the fifth year incremental 0.75 percent increase of the employer contribution for Education Retirement Board (ERB) in FY10. Consistent with the treatment of all state agencies and public schools, the Legislature reduced personal services and employee benefits appropriations in higher education by a total of \$9.6 million, or 1.5 percent, to reflect the retirement contribution swap.

Special Projects. For FY10, the Legislature generally reduced funding for research and public service projects. Overall, institutional budgets were reduced \$10.4 million and flow-through funding in the Higher Education Department budget was reduced by \$1.1 million. Funding for athletics and educational television was reduced by about \$400 thousand each. On the other hand, several new research and public service line items were created, such as the University of New Mexico (UNM) Law School library improvements and the equine and related economic development projects at Luna Community College. Further, there were several amendments to increase funding for existing projects. Among the larger amounts were \$200 thousand for the bachelor of arts/medical degree program at UNM Health Sciences Center, \$200 thousand for the UNM substance abuse training program, \$200 thousand for New Mexico State University mental health, and \$200 thousand for Luna Community College athletics.

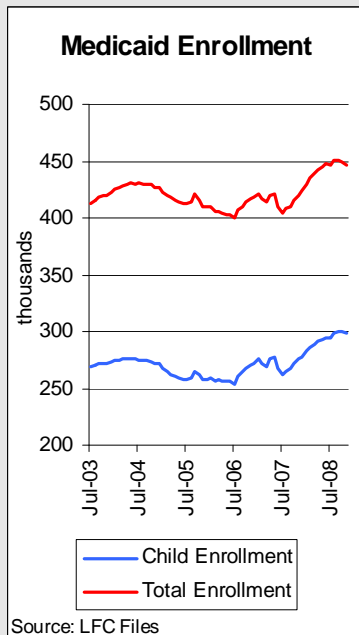
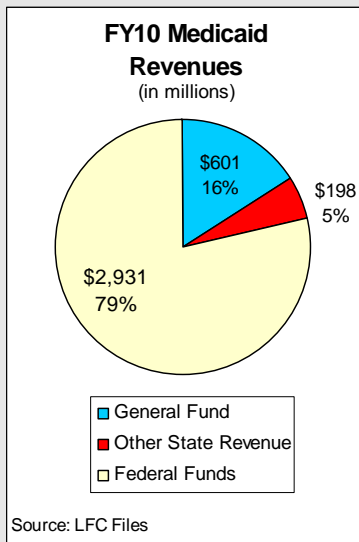
Section 5 of GAA includes a number of relatively small general fund appropriations for postsecondary education:

- \$200 thousand to the Higher Education Department for a statewide instructional leadership institute,
- \$350 thousand to New Mexico State University for New Mexico Department of Agriculture to provide matching funds for soil and water conservation district projects,
- \$300 thousand to Northern New Mexico College for the baccalaureate program.

In Section 5, the executive vetoed a nonrecurring general fund appropriation of \$175 thousand to Luna Community College to upgrade and equip the trades area.

Student Financial Aid. The FY10 general fund appropriation in GAA to the Student Financial Aid Program is \$26.8 million. This represents a decrease of nearly \$700 thousand from FY09 levels. The decrease in the general fund appropriation relates to the Student Choice Act, due to the pending May 2009 closure of the College of Santa Fe. However, total funding for the Student Financial Aid Program increased by \$6.4 million from FY09. Included in the increase is additional fund balance from the lottery tuition fund. Chapter 45 (Senate Bill 28) increases the proportion of 3 percent scholarships available for need-based student financial aid provided via the higher education funding formula.

Other Legislation. Several education bills could have significant policy and fiscal impacts. Chapter 40 (House Bill 354) authorized creation of a new four-year institution in Rio Rancho with a projected general fund cost of \$5.4 million to \$6.4 million, which would grow over time. Chapter 124 (Senate Bill 136) provides in-state tuition to veterans and could have significant fiscal impacts given recent federal legislation to enhance educational benefits to Iraq and Afghanistan veterans. Chapter 91 (House Bill 766) changes the percentage distribution of future appropriations to the higher education endowment fund among the state's public postsecondary institutions. The bill changes the effective dates after which remaining funds, not drawn down by colleges and universities, are made available to other public, postsecondary institutions. Chapter 9 (House Bill 766) authorizes a supplemental or "second round" allocation by other eligible institutions in the third year after the first two fiscal years of the match cycle. Finally, the American Indian Postsecondary Education Act (Chapter 60, House Bill 50) emphasizes success initiatives for Native American student participation and graduation from colleges and universities.



While the state faced a decline in revenue that required reductions in appropriations to state agencies, the Legislature sought to minimize the impact to the health and human services agencies. Appropriations to the Department of Health (DOH) and the Human Services Department (HSD) for Medicaid and other health programs were bolstered by provisions of the federal American Recovery and Reinvestment Act (ARRA). The federal stimulus funds will further support programs of the Aging and Long-Term Services Department (ALTSD) and Children, Youth and Families Department (CYFD), all of which should help the state serve its needy populations during the recession. Nevertheless, the health and human services agencies were not exempted from reductions in FY10, and the departments must manage programs carefully to minimize the impact on clients.

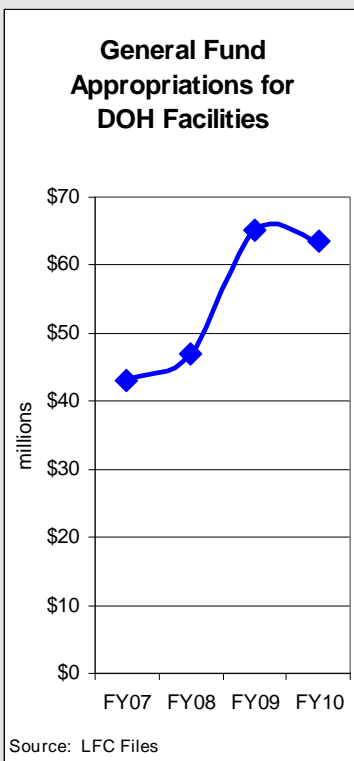
Medicaid. With enactment of the ARRA and the Children's Health Insurance Program Reauthorization Act (CHIPRA), the Medicaid programs will undergo some significant changes in FY10. ARRA increased the federal medical assistance percentage (FMAP) by 6.2 percent for every state and provides additional increases for states with higher unemployment rates. CHIPRA substantially increases New Mexico's federal allocation for the State Children's Health Insurance Program (SCHIP) from \$52 million to \$196.7 million and possibly as much as \$235.7 million. CHIPRA also requires the state to change its State Coverage Insurance (SCI) program and provides opportunities to draw down additional federal funds if enrollment targets are met.

The FY10 general fund appropriation in GAA to HSD for Medicaid programs is \$590.2 million, with another \$10.9 million for Medicaid administration (Appendix O). Combined with \$198.4 million of other state funds and matched with \$2.93 billion in federal funds, the total appropriation is \$3.73 billion, a 6.8 percent increase over FY09. The lower general fund appropriation but greater total appropriation is due to the higher share of Medicaid costs paid by the federal government in FY10. As appropriated, the Medicaid budget anticipates an average FMAP of 79.07 percent in FY10, up from 70.92 percent at the beginning of FY09. This FMAP is likely to vary due to the bonus provisions in the ARRA that provide FMAP increases as unemployment rises. The 79 percent FMAP is a conservative estimate, and any additional federal funds from a higher FMAP will give the department more flexibility in meeting program needs.

Medicaid Enrollment. While the FY10 appropriation did not fully fund the HSD projection and expansion requests, it does assume enrollment will grow to 527,500 clients by the end of FY10 – a nearly 10 percent increase from the beginning of FY09. These clients include 476,500 in Medicaid and SCHIP, including at least 13,000 more children; about 41,000 in SCI or a similar program, about 10,000 more than in FY09; and about 10,000 for Medicare beneficiary and premium assistance programs. For New Mexico Salud – the physical health managed-care program – the appropriation includes funding for monthly average enrollment of more than 312,600 clients at an average per-member per-month rate of \$310. HSD typically assumes a higher per-client cost than these numbers imply. And, as in any year, if enrollment and other costs are different than projected, the program

will have to work within the appropriation to maximize enrollment and ensure adequate funding for providers.

In addition to the funds provided in ARRA, the recently enacted CHIPRA contains several provisions that allow the state to insure more children. CHIPRA contains bonus provisions for meeting enrollment targets, shifts the childless adults in the SCI program into regular (Title XIX) Medicaid, and may allow a federal revenue match for state funds not previously allowed. These program changes made estimating an exact general fund need difficult during the legislative session. Perhaps more so than in other years, the changes in ARRA and CHIPRA warrant close monitoring and oversight of the program.



Transparency Initiatives. As a part of the oversight effort, the Legislature separated the appropriations for physical health managed-care programs from the Medical Assistance Program. While the department maintains authority to transfer funds between programs and carry expenses into the next fiscal year, the separated appropriations should provide additional transparency into Medicaid spending. GAA also included language requiring periodic reporting and new performance measures to require the department to report and benchmark cost and enrollment data; however, the language was vetoed.

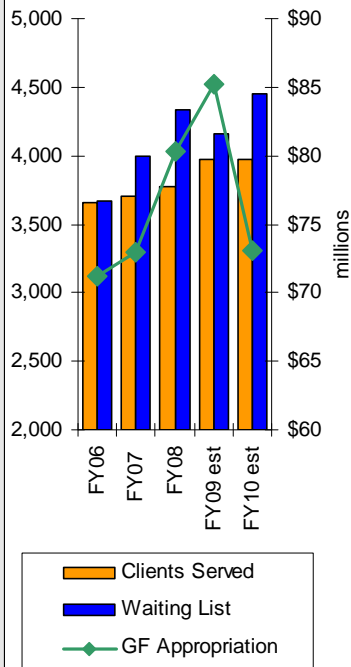
The Legislature passed two bills – House Bill 130 and House Bill 544 – that would have increased reporting by the Medicaid program. House Bill 130 would have required HSD to report publicly on enrollment and budget data for the Medicaid program and SCHIP. The bill sought data on enrollee retention and denial rates. House Bill 544 would have required HSD to report fiscal and programmatic information related to Medicaid and other medical assistance programs, including average cohort cost data. Both bills suffered pocket vetoes.

Yet another bill, Senate Bill 531, would have amended LFC's governing statute to expand LFC's authority to receive and protect confidential information. HSD expressed concern that LFC cannot protect information it views as confidential and has refused to share certain cost information with LFC staff. This legislation would have clarified LFC authority for receipt and use of such information, but it, too, was pocket vetoed by the governor.

Other Legislation. Chapter 263 (House Bill 438) requires HSD to implement co-pays for Medicaid clients who unnecessarily use hospital emergency room (ER) services. The new law specifies copayments for individuals at certain income levels based on the federal poverty level (FPL). Implementation is subject to the availability of federal and state funds and compliance with federal rules.

Department of Health. Increased federal revenue, principally due to FMAP changes in the ARRA, allowed the Legislature to reduce state funding for a number of key DOH programs (Appendix R). The objective was to maintain the current level of service within revenue constraints. Appropriations for the Public Health Program were reduced by \$5.9 million, particularly in contractual services, and language that earmarked certain expenditures was eliminated to give the department flexibility to make the reductions. The Epidemiology and Response Program was reduced \$2.3 million; however, \$1.6 million resulted from the request by the executive to

**General Fund
Appropriation for
Developmental
Disabilities Services
versus Waiting List**



Source: LFC Files

transfer sexual assault program funding to the Administration Program. The Laboratory Services Program was reduced \$516 thousand, due to increased vacancy rates, and a key laboratory management information system was funded by federal funds instead of from the general fund. The program should move into the new tri-laboratory facility currently under construction in January 2010. General fund appropriations to the Facilities Management Program grew \$9.7 million to cover increased personal services and employee benefits, contracts, and other costs, particularly in food and pharmaceuticals. In addition, Section 6 includes \$6.7 million for the program's operational shortfalls. The Health Certification Licensing and Oversight Program was reduced \$731 thousand in revenue from the general fund through increased vacancy rates and a reduction of receivership funding to \$300 thousand. The Administration Program was reduced \$461 thousand; however, the actual reduction was \$2 million when the transfer of the sexual assault program is considered. A major reduction in trauma funding of \$1.6 million is responsible for most of the decrease.

Developmental Disabilities Medicaid Waiver. Approximately 3,800 special needs individuals receive services under the developmental disabilities (DD) Medicaid waiver. The program transfer to HSD is \$69.1 million, reflecting the savings from the increases in the FMAP in ARRA. Despite the decline in general fund revenues, the Legislature included an additional \$5.6 million in GAA to expand services to approximately 216 individuals on the waiting list; however, the governor vetoed the language specifying the approximate number of individuals coming from the waiting list. In addition, Laws 2009, Chapter 3, appropriated \$4 million to provide "coverage for individuals enrolled in, or eligible for, the developmental disabilities Medicaid waiver program." Despite the efforts of the Legislature to provide additional funding for this critical program, the waiting list continues to grow and now stands at 4,450 individuals.

Family Infant Toddler Program. GAA includes a \$500 thousand increase to serve additional children in the Family Infant Toddler (FIT) program, which provides early intervention services to over 11,000 children at risk of, or diagnosed with, developmental delays. The program received approximately \$36 million from all funding sources in FY08.

Immunizations. Appropriations from the general fund for this program will not increase in FY10; however, the federal ARRA makes an additional \$1.1 million available for immunization funding to purchase vaccines for the program over the next two years.

Electronic Medical Records. Health care reform, which had been a priority in previous sessions, garnered less attention in 2009. While the governor supported 10 separate reform measures, and multiple other bills were introduced, only one passed. Chapter 69 (Senate Bill 278), the Electronic Medical Records Act, sets the legal framework for use, retention, and disclosure of electronic medical records, including clarification of privacy protections.

Tobacco Settlement Program Fund. In FY10 the estimated payment to New Mexico is \$44.9 million. While in most years, 50 percent of this annual payment would be sent to the tobacco permanent fund and 50 percent would be sent to the tobacco settlement program fund for appropriations, Chapter 3 (Senate Bill 79) amended state law to send the entire payment to the program

fund for appropriations. The additional program funds were appropriated for Medicaid for FY09 and FY10. Appendix Q shows the FY10 appropriation of the tobacco settlement program funds.

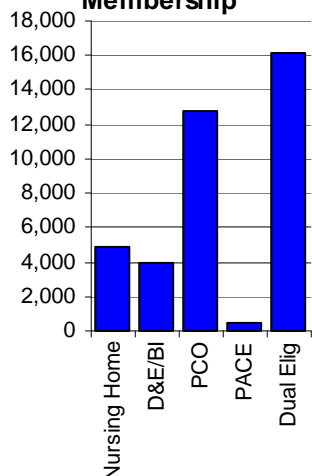
Temporary Assistance for Needy Families. The FY10 appropriation to HSD for the Temporary Assistance for Needy Families (TANF) program totals \$144.2 million, including \$7.1 million from the general fund (Appendix P). Another \$34.4 million of general fund appropriations to other agencies will be used to meet the state's required maintenance of effort. The appropriation supports \$66.5 million for cash assistance programs and \$65 million for support service programs at other agencies, including \$3 million for pre-kindergarten programs, \$3.6 million for domestic violence programs, \$39.6 million for childcare, and \$12 million for the New Mexico Works contract. Significant changes from FY09 include a \$3.2 million increase for program administration and a \$4 million reduction in the employee retention bonus program, a relatively new program that demonstrated a lower-than-projected need. The appropriation also uses \$19.9 million of TANF carryover funds, an increase of \$5.4 million from FY09. With a projected balance of \$33.9 million available at the end of FY09, the \$19.9 million appropriation would leave an FY10 balance of at least \$14 million.

TANF Caseloads and Stimulus Funds. After several years of declines, the number of TANF clients began rising in 2008. TANF cases increased from 13,702 cases in April 2008 to 15,997 in February 2009. Due to the economic recession, caseloads will likely increase over the next year, and this caseload growth makes the state eligible for TANF emergency contingency funds through ARRA in FY09 and FY10. Section 5 of GAA appropriates \$28 million of TANF emergency contingency funds for administration, caseload increase, and support services. The department must apply for and receive the funds. Similarly, Section 6 of GAA appropriates \$8.7 million for TANF caseload increases and \$2.8 for administration in FY09.

Aging and Long-Term Services Department. Total appropriations to ALTSD were reduced \$1.1 million, or 1.6 percent. Transfers from the general fund were reduced by \$2 million, or 3.9 percent. The Legislature worked with the executive to provide budget adjustment flexibility to allow the agency to maximize the general fund appropriations received for matching federal funds. Some additional federal revenue from ARRA is available for elderly nutrition (\$601 thousand) and community service for older Americans (\$603 thousand). Included in GAA is a significant shift of 28 FTE and \$2.6 million to Program Support to move all supporting personnel into that program. Another realignment of FTE and funding is planned for 2010 to move program personnel out of Program Support into the respective operational programs.

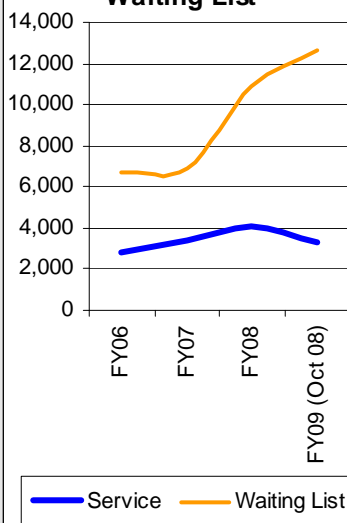
Coordination of Long-Term Services. GAA continues the Coordination of Long-Term Services (CoLTS) program, which is to be fully implemented in FY09. Approximately 38,000 individuals are to be enrolled in the program. CoLTS is a capitated managed long-term care program run by national managed-care organizations Amerigroup and Evercare. It is designed to coordinate Medicare and Medicaid funding streams and provide integrated services for enrollees. ALTSD coordinates enrollment for the program, but HSD manages the funding and contracts. The Legislature included language in GAA requiring ALTSD and HSD to report to DFA and LFC on enrollment, costs and other aspects of CoLTS by September 1, 2009; however, the language was vetoed by the governor.

Coordination of Long Term Services Membership



Source: ALTSD

Disabled and Elderly Waiver Clients versus Waiting List



Source: ALTSD

Aging Network. Recognizing the need for services for the Aging Network, the Legislature attempted to minimize reductions to the program. After discounting the transfers to Program Support discussed above, the net result was a reduction of \$588 thousand, resulting in a general fund appropriation to the program of \$27.4 million. However, ARRA includes an additional \$601 thousand for elderly nutrition to offset the reduction. From FY05 through FY09, this program received a 29 percent increase in transfers from the general fund.

Children, Youth and Families Department. Recurring general fund appropriations to the CYFD decreased \$6.2 million from the FY09 operating budget (Appendix T). The general fund decrease includes \$5.4 million in contracts, of which \$2.2 million is from the elimination of the contract with CiviGenics to operate Camp Sierra Blanca. Also, the general fund was decreased by \$1.1 million from miscellaneous reductions in the other cost category.

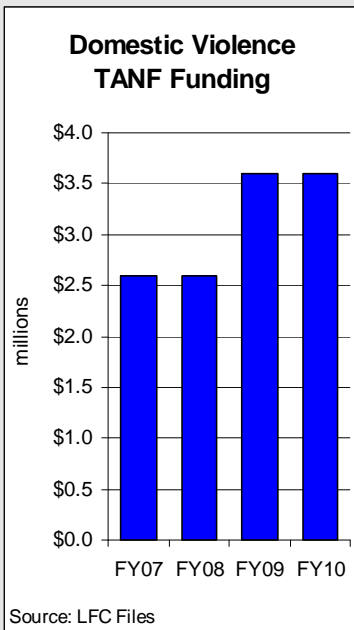
Federal Stimulus Funding. ARRA included funding to expand early childhood service programs. New Mexico will receive \$17.8 million in child care development block grant funding available upon enactment through September 30, 2010. The law sets aside 12.7 percent for quality improvement activities, of which 36.6 percent is earmarked for activities to improve infant and toddler care. Funds must be used to supplement and not supplant state general fund appropriations for childcare assistance for low-income families. Also, New Mexico will receive \$5.9 million in Head Start/Early Head Start funding. Funding for Early Head Start is to expand the program. The Early Head Start funding requires 10 percent for training and technical assistance and up to 3 percent for monitoring operations.

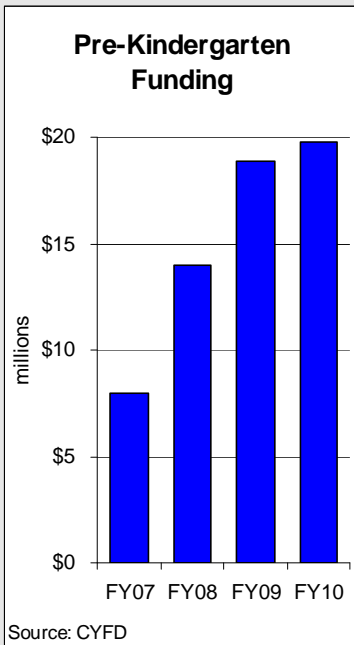
ARRA also includes \$2.7 million for New Mexico in foster care and adoption assistance from enhanced FMAP. Each state is eligible for a 6.2 percentage-point increase beginning October 1, 2008, through December 31, 2010. Foster care and adoption assistance, funded under Title IV-E of the Social Security Act, would also receive this FMAP increase.

Domestic Violence. The Legislature maintained domestic violence funding at \$3.6 million from the TANF block grant and passed two bills to allow domestic abuse leave from work and to require search warrants at domestic violence shelters.

Chapter 14 (Senate Bill 68) enacts the Promoting Financial Independence of Victims of Domestic Abuse Act requiring employers to grant up to 14 days per year of domestic abuse leave to employees. The new law will allow an individual to take leave from work to obtain an order of protection or other judicial relief from domestic abuse, to meet with law enforcement officials, to consult with attorneys or district attorneys victim advocates, or to attend court proceedings related to the domestic abuse for themselves or a family member.

Chapter 84 (Senate Bill 279) states that it is not a violation for a person associated with a domestic safe house or shelter to request a law enforcement officer to show a valid search warrant before entering the safe house or shelter. The bill addresses a problem arising in current law that prohibits domestic safe houses or shelters from disclosing information about





Missouri has been acknowledged nationally as a model for juvenile justice reform. A 2003 study by the Annie E. Casey Foundation noted that “compared to states that measure recidivism in similar ways, Missouri’s success rates are exceptional.” The percentage of juveniles incarcerated as adults within three years of release from a juvenile correctional facility is 8 percent in Missouri.

the location of a victim of domestic violence, dating violence, sexual assault, or stalking

Pre-Kindergarten. Pre-kindergarten will receive an increase of \$1 million from the TANF block grant and a decrease of \$47.9 thousand from the general fund, bringing the total program funding to \$19.8 million. Of the total program funding, the Public Education Department (PED) receives \$9.95 million and CYFD receives \$9.89 million. Funding for pre-kindergarten was divided equally between PED and CYFD for the first two years, FY07 and FY08. Legislation to continue the even split (Senate Bill 167) was vetoed.

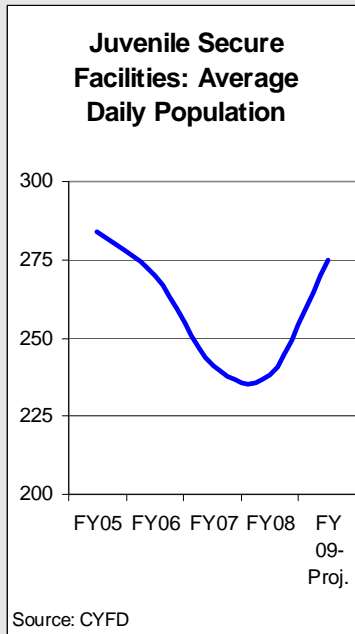
Home Visiting. The Legislature increased funding for new parent home-visiting programs by \$500 thousand from the TANF block grant and \$220 thousand from the general fund, bringing total program funding to \$2.7 million. Currently, there is no statewide plan for the expansion of home-visiting services. Home-visiting program results tend to vary due to the diversity in goals, staffing, frequency of visits, and population served. Effective programs tend to be intensive, with weekly, medically-based visits by professionals or paraprofessionals, and with a focus on at-risk populations.

Protective Services. Recurring general fund appropriations to the Protective Services Program will decrease \$415.5 thousand from the FY09 operating budget. The decreased funding includes \$286.6 thousand of miscellaneous cuts in the other category and \$236.1 thousand in cuts in the contractual services category.

Senate Joint Memorial 55 requests that CYFD and DOH conduct a study in collaboration with the Health Policy Commission to determine the need for social workers, the cost of graduate social work education, need for student loan forgiveness for social workers, and steps necessary to include social workers in the geographic access data system. CYFD and DOH are to consult with the New Mexico Chapter of the National Association of Social Workers and an association representing social work students.

Juvenile Justice. The Juvenile Justice Facilities Program will receive \$39.5 million in recurring general fund appropriations. The program received an increase of \$1.2 million to reduce its vacancy rate to 8 percent and a decrease of \$2.15 million in contracts. The majority of the reduction in contracts comes from the discontinuation of a \$2.1 million contract with CiviGenics to operate Camp Sierra Blanca.

CYFD’s base budget for FY10 includes \$500 thousand to continue a contract with Missouri Youth Services and \$250 thousand for “softening” of facilities to create a more rehabilitative environment. CYFD has chosen the name Cambiar New Mexico for its model that closely resembles the Missouri Model for juvenile detention. The department plans to follow Missouri’s emphasis on group therapy, regionalization, case management, and mixing of special needs youth. Currently, CYFD is completing implementation of Cambiar New Mexico at the J. Paul Taylor Center in Las Cruces. CYFD received \$400 thousand in capital outlay to remodel buildings to accommodate Cambiar New Mexico at the Youth Diagnostic and Development Center.

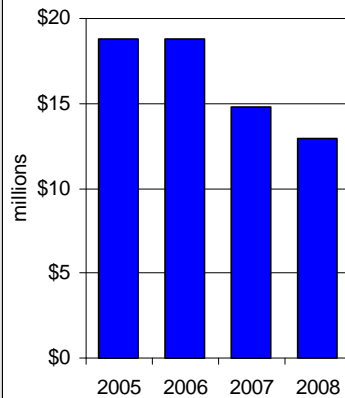


Changes to the Children’s Code. Chapter 239 (Senate Bill 248) makes changes to the Children’s Code based on recommendations from the 300-member Children’s Code Task Force. The bill amended several provisions in the Children’s Code, including the Delinquency Act, the Family in Need of Court-Ordered Services Act, the Abuse and Neglect Act, the Adoption Act, the Juvenile Parole Board Act, the Juvenile Community Corrections Act, the Motor Vehicle Code, and other state laws relating to children in the juvenile justice system.

The bill addresses significant changes brought about with the creation of a Juvenile Safety Public Advisory Board (JSPAB) to replace the Juvenile Parole Board. The change was necessary for CYFD to implement *Cambiar New Mexico*, which depends on an independent parole board to decide if a juvenile is fit for release.

The bill gives CYFD exclusive jurisdiction and authority to release an adjudicated delinquent child during the term of the child’s commitment, consistent with the provisions of the federal Victims of Crime Act. JPSAB is to advise CYFD on release decisions, including the criteria to be used to grant release, and to participate in decisions to grant or deny release. In the event of a disagreement between CYFD and JPSAB on granting or denying release, the board may request, within 10 days, a review of the decision by the court of the judicial district from which legal custody of the child was transferred. The court has the jurisdiction to review the matter without conducting a formal hearing and issue an order that either grants or denies release.

Workforce Investment Act Grants by Federal Program Year



Source: WSD

Workforce Solutions Department. Federal funding from the Reed Act, Workforce Investment Act (WIA), and Wagner-Peyser Act has declined significantly in recent years. WIA funding has decreased by \$7.4 million, or 36.4 percent, over the last five years. The Workforce Solutions Department (WSD) has implemented austerity measures focused primarily on personal services and employee benefits to address the loss of federal funding. The agency has been operating with about a 25 percent vacancy rate.

Recurring general fund appropriations to WSD decreased \$1.4 million from the FY09 operating budget. To address the decreasing federal funds and high vacancy rate, 40 FTE were deleted, including two exempt positions. The deleted positions decreased the need for general fund monies by \$537.3 thousand while other revenue sources were reallocated within the personal services and employee benefits category to reduce the vacancy rate to 5.9 percent. The general fund decrease also includes \$101 thousand in contracts and \$449.9 thousand in miscellaneous reductions in other costs.

WSD also received a supplemental appropriation of \$1.2 million from the employment security department fund for budget shortfalls in the unemployment insurance (UI) program.

Federal Stimulus Funding. The American Recovery and Reinvestment Act (ARRA) included \$12.4 million to New Mexico in WIA funding. Of that total amount, \$6.2 million is for youth services, \$2.6 million is for adult services, and \$3.4 million is for dislocated worker services. WIA allows 85 percent of the state's WIA grant funds to be allocated to local workforce investment boards. The remaining 15 percent of funding is available for state discretionary purposes, such as administration, statewide initiatives, and competitive grants for employment and training programs. Also, ARRA included \$2.6 million for unemployment insurance administration and \$3.3 million for employment services.

ARRA appropriated \$7 billion in funding for UI modernization incentive payments to states. Incentive payments are for states that expand eligibility in their UI programs and will be divided into two separate lump sums. The first incentive payment is one-third of the total incentive funding and will be provided to states that authorize the use of an alternative base period in measuring UI eligibility. The second incentive payment of two-thirds of the total funding will occur after a state meets two of four additional expanded coverage requirements. New Mexico already meets the requirement for the UI modernization funding, estimated to be \$39 million.

Capital Outlay. The capital outlay appropriation to WSD totals \$1.8 million from severance tax bonds. Of that amount, \$500 thousand is for life safety projects at the TIWA administration building and \$1.3 million is for roof replacement, heating, ventilation, and air conditioning systems and deferred maintenance of offices statewide. The Property Control Division of the General Services Department (GSD) reported that roof replacements are needed in Las Cruces, Alamogordo, Albuquerque, and Deming.

New Mexico is one of five states (Ohio, Massachusetts, New Jersey and New York are the others) that have adopted collective bargaining agreements to determine the prevailing wage.

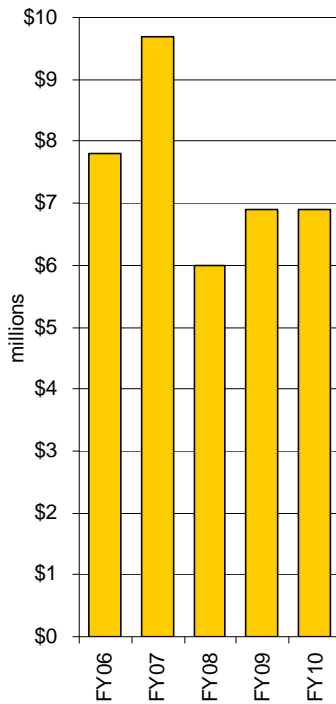
Chapter 206 may increase construction costs for the state by \$62.7 million.

Unemployment Benefits. Chapter 97 (House Bill 20) increases the weekly benefit amount paid to unemployment benefit recipients from 53.5 percent to 60 percent of the average weekly wage. The change only pertains to FY10 and FY11. WSD reported the impact of the increase on the unemployment insurance trust fund will be approximately \$26.3 million annually. New Mexico's unemployment insurance trust fund is among the most solvent in the United States, with a balance of \$553.3 million at the end of FY08.

Employee Protections from Retaliation. Chapter 104 (House Bill 489) enacts a new section of the Minimum Wage Act, Chapter 50, Article 4 NMSA 1978. The bill makes it a violation for an employer, or other person, to discharge, demote, deny promotion to, or otherwise discriminate against a person in retaliation for the assertion of a claim or right pursuant to the act.

Prevailing Wage Rate. Chapter 206 (Senate Bill 33) amends the Minimum Wage Act to allow the Labor and Industrial Bureau director to set the prevailing wage rates on public works projects by using collective bargaining agreements. It also clarifies that fringe benefits are included in the prevailing wage. Initial analysis from state agencies reflected little to no fiscal impact. The agencies needed a comparison of current wage rate calculations to collective bargaining agreements in order to be able to calculate the direct fiscal impact. The New Mexico Building and Construction Trades Council provided the information; however, by the time the information was made available the bill had already passed the Senate. The additional analysis from the General Services Department (GSD), Department of Transportation, and Public School Facilities Authority estimates the fiscal impact in FY10, due to increased construction costs, will be \$62.7 million. WSD reported the agency will experience an administrative savings of \$61 thousand due to the elimination of the annual wage survey.

**State Road Fund
Transfers to Motor
Transportation
Program**



Source: LFC Files

In the 2009 session, the Legislature aspired to balance the interests of public safety with the budget constraints mandated by declining revenue. This was complicated by the labor-intensive nature of public safety services as well as the cost of automobiles, fuel, infrastructure, medical services, and communications provided by the General Service Department and Department of Information Technology. The Department of Public Safety (DPS) and the New Mexico Corrections Department (NMCD) will be challenged to maintain quality service while controlling costs.

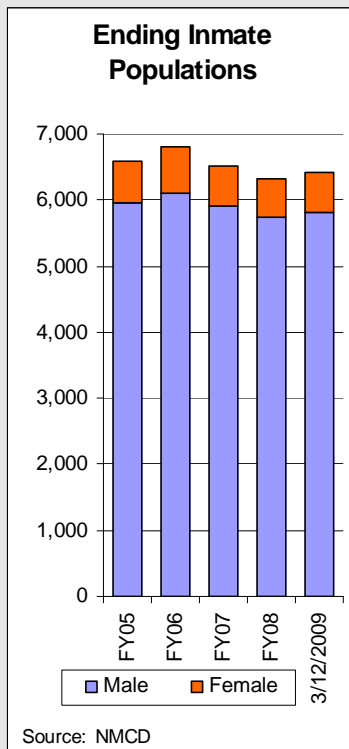
Department of Public Safety. The Legislature appropriated \$130.9 million to the DPS, including \$95.1 million from the general fund (Appendix U) and \$16.7 million of federal funds. The general fund appropriation is \$4.6 million, or 4.7 percent, below the original FY09 appropriation. However, increases in other revenues of \$1.15 million make the effective reduction only \$3.5 million, and it is anticipated additional federal stimulus funds will also be available to make up the overall difference.

The appropriation to the Law Enforcement Program totals \$82.8 million and includes \$69.7 million from the general fund. Federal funds total \$3.5 million and include \$1 million from the Byrne grant that can be used for personal services and employee benefits. There is also a contingency appropriation of \$1 million for gasoline or personal services and employee benefits to avoid a reduction in services if other funds are expended or unavailable. Chapter 125 (House Bill 154) provides \$2 million in severance tax bonds for automobiles for law enforcement officers.

The Legislature also created a new Motor Transportation Program, transferring the division from the Law Enforcement Program. The new program consists of 218.5 permanent and 53 term positions. The appropriation to this program totals \$21.8 million and includes \$10.3 million from the general fund. The state road fund transfer to the Motor Transportation Program will be \$6.95 million in FY10. Chapter 125 also includes \$1.5 million for capital expenditures at the Lordsburg port of entry to equip, furnish, and landscape the site. These funds are expected to finish the project.

Chapter 55 (Senate Bill 426) allows more flexibility for new state police hires to satisfy the required minimum of 60 hours of secondary education credit. Previous law mandated the minimum number of hours be completed within two years of appointment. Chapter 55 authorizes the state police chief to determine an appropriate time period for earning the 60 hours. This change is characterized as a positive retention tool because, under prior law, termination automatically took place after the two-year period if the credit-hour criterion was not satisfied.

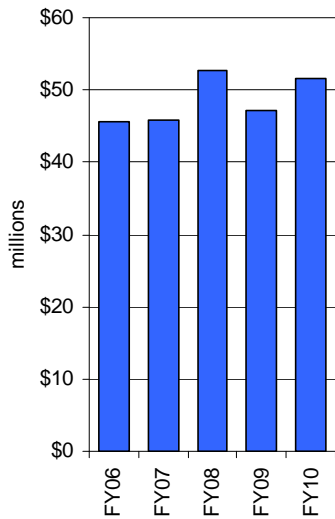
New Mexico Corrections Department. The FY10 appropriation for the NMCD is \$307 million, of which \$284.7 million is from the general fund (Appendix V). This is a \$12.4 million, or 4.2 percent, decrease from the original FY09 appropriated general fund total of \$297.1 million. It is anticipated that the primary savings will accrue from contracts with medical and private prison providers. This is possible due to low inflation and a declining inmate population.



Inmate Population and Cost Items. The total state inmate population grew from 6,364 on July 3, 2008, to 6,407 on March 12, 2009, an increase of 43 inmates, or a modest 0.65 percent. This growth rate would increase the inmate population to approximately 6,450 by the end of FY10. NMCD contracts with JFA Associates for population trends, and a June 2008 report estimates there will be 6,442 inmates by July 2009 and 6,549 by July 2010. The appropriation to the Inmate Management and Control Program is consistent with this level of inmate population. Higher population growth or a higher proportion of higher security inmates in the private prisons will result in additional costs in the absence of negotiated private prison contract reductions.

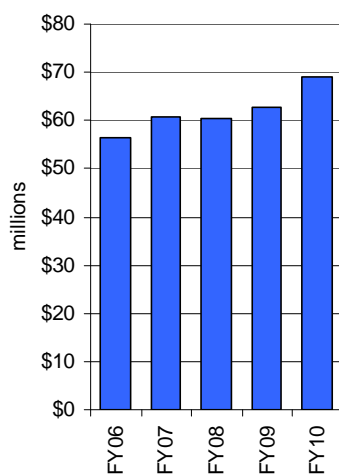
Chapter 236 (Senate Bill 82) requires NMCD-operated or -controlled pharmacies to accept and dispense unused prescription drugs. This applies only to drugs that have remained in control of NMCD and not those that were in physical possession of an inmate. This statutory change will have a positive but small impact on NMCD's expenditures for prescription medicines.

Office of the State Engineer - Annual Funding Pattern
(All Sources)



Source: LFC Files

Energy, Minerals and Natural Resources Department - Annual Funding Patterns
(All Sources)



Source: LFC Files

In the 2009 session, the Legislature addressed natural resources needs by funding base infrastructure with modest growth in spending on interstate streams, parks, and mine reclamation. Additional legislative action was taken regarding rulemaking and enforcement.

State Engineer Issues. At \$22.1 million, GAA general fund appropriations to the Office of the State Engineer (OSE) represented a \$3.7 million decrease from the original FY09 budget. However, general fund reductions were offset with agency cash and fund balances, resulting in an overall agency budget of \$51.5 million for FY10. In the Interstate Stream and Compact Compliance Program, \$1 million was appropriated from the irrigation works construction fund to support operations at the Elephant Butte Pilot Channel. In the Litigation and Adjudication Program, \$3.4 million from the general fund was replaced by severance tax bond proceeds, continuing the funding methodology followed in FY08 and FY09.

Chapter 35 (House Bill 19) gives the State Engineer authority over deep saline aquifers and fixes a loophole in the existing law that allows for exceptions of wells that tap into aquifers that start at least 2,500 feet below the land's surface, contain brackish water, and are disconnected from upper aquifers. This legislation is in response to growing interest in the use of deep saline aquifers as new supply sources, especially for domestic and municipal use, spurred by increasing demand for potable water and recent improvements in desalination technology.

Chapter 36 (House Bill 63) amended the dam construction statute to ensure that OSE is regulating the design, construction, and operation of dams of significant size and capacity in New Mexico. It also clarified that owners of flood or erosion control dams do not have to apply for or possess water rights if the dam drains in 96 hours. This legislation recognizes that OSE has identified 128 safety-deficient dams statewide and needs to concentrate its dam safety resources on rehabilitation of unsafe dams rather than trying to regulate small ponds constructed without a permit. OSE estimates that, of the 400 dams currently regulated by the State Engineer, 75 will be removed from its jurisdiction based on the increase in the size standard.

Energy and Natural Resources Issues. At \$24.9 million, GAA general fund appropriations to the Energy, Minerals and Natural Resources Department represents a \$2.5 million decrease from the original FY09 budget. However, general fund reductions were offset with agency cash and fund balances, resulting in an overall agency budget of \$69.2 million for FY10. In the State Parks Program, 7 FTE were authorized to support expansion associated with the new Pecos Canyon State Park. In the Mine Reclamation Program, 1 additional FTE was authorized to support uranium mining reclamation efforts.

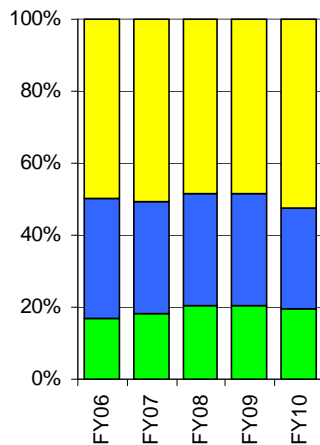
Chapter 38 (House Bill 467) mandates coordinated statewide aquatic invasive species monitoring and control efforts. While the legislation carried no appropriation, the Department of Game and Fish (DGF) projects implementation costs of approximately \$300 thousand in other state and federal funds for FY09 through FY11.

**New Mexico
Environment
Department - Annual
Funding Pattern**
(in millions)



Source: LFC Files

**New Mexico
Environment
Department
Operating Budget by
Funding Source**



Source: LFC Files

Chapter 53 (Senate Bill 379) amends sections of the Off-Highway Motor Vehicle Act, shifts program oversight and enforcement from the Tourism Department to DGF, and establishes a penalty structure for violations. Approximately \$1 million in fund balance, 2 FTE, computers and other program assets, and the appropriated operating budget will be transferred to DGF.

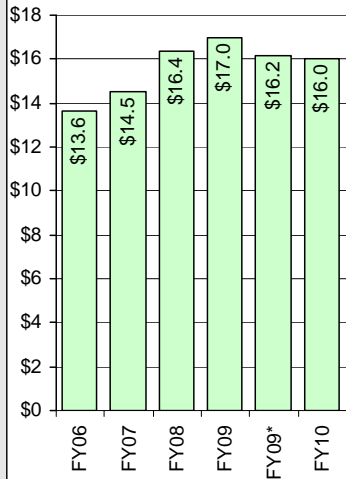
Environment. The general fund appropriation in GAA to the New Mexico Environment Department (NMED) of \$16 million is 6.2 percent, or \$998.1 thousand, lower than the original FY09 appropriation (Appendix Y). About \$850 thousand of this amount continues the 5 percent general fund reduction applied to FY09 as part of the state's budget solvency plan (Laws 2009, Chapter 2). The agency also saw a 12 percent decrease in federal funds, offset to some extent by contract reductions and increases in special funds. Some revenues, however, may not meet expectations due to the economic downturn. The total budget contracted by 2.2 percent.

Greenhouse Gas Emissions. During 2007, the Environmental Improvement Board (EIB) promulgated the California "clean car" rules for New Mexico effective with 2011 model cars. House Bill 340 would have extended the effective date to model year 2013 but was vetoed. President Obama is expected to reverse the prior administration's denial of a California waiver to apply greenhouse gas (GHG) emission requirements for vehicles more stringent than federal law, and observers anticipate that national standards will be developed for GHG emission reductions. Most likely this viewpoint contributed to the failure of enabling legislation to implement a state carbon cap and trade program, which remains a central part of the Western Climate Initiative (WCI) and the cornerstone of the EIB strategic plan for emission reduction. House Memorial 52 encourages the Legislative Council to appoint an interim committee to study the impact of the WCI on the citizens, businesses, and environment of New Mexico and report its findings by December 2010.

Ozone Emission Regulation. Chapter 98 (House Bill 195) amended the Air Quality Act to add a new section that expands the jurisdiction of EIB or local board to adopt air quality control standards more stringent than federal ozone emission standards in regions of the state where the ozone concentrations exceed 95 percent of the national ambient air quality. The bill provides for attainment and maintenance of the standard in those areas, which will mitigate federal sanctions, loss of highway funds, and negative economic or tourism impacts. According to NMED, several regions of New Mexico have ozone levels approaching or exceeding the health-based federal ambient air quality standard for ozone, including San Juan/northwestern Rio Arriba County, Bernalillo County, southern Sandoval County, and southern Dona Ana County.

Rulemaking and Enforcement. Chapter 194 (Senate Bill 206) amended sections of the Water Quality Act to require NMED to create stakeholder groups to negotiate dairy and copper mining regulations. The negotiated regulations will then be submitted to the Water Quality Control Commission (WQCC) for promulgation. The legislation also limits discharge permits subject to conditions specifically authorized by statute or rule and puts the burden of showing that each condition is reasonable and necessary on the permitting agency.

**New Mexico
Environment
Department General
Fund Appropriations**
(in millions)



*FY09 Adjusted Budget: Laws 2009, Ch 2
Source: LFC Files

Failed, illegal, or improperly installed septic systems remain the leading contributor to groundwater degradation according to the New Mexico Department of Environment.

Chapter 42 (House Bill 106) provides an exemption from penalties for self-reported violations of environmental laws if (1) the violation is reported to the NMED within 60 days of discovery of the potential violation, (2) corrective action is initiated, (3) the person has not previously violated the same provision of law, and (4) the violation does not present an imminent and substantial endangerment to health or the environment.

Water Quality. House Joint Memorial 49 requested the governor cancel or suspend the outstanding national resource waters (ONRW) designation process and, instead, engage the residents of the state in evaluating, planning, and implementing cooperative approaches to improve the state's watersheds, forests, and grazing lands. NMED indicates that issues raised by stakeholders during the 11 ONRW public informational meetings are addressed in its draft proposal. The final proposal will be submitted to WQCC for approval, which will also include a public hearing.

House Memorial 45 urges the New Mexico congressional delegation to exert pressure on the U.S. Department of Energy to ensure the cleanup of radioactive, hazardous, and toxic waste at the Los Alamos National Laboratory (LANL) and surrounding areas and use its influence to ensure that funding provided in the federal American Recovery and Reinvestment Act of 2009 be used for the cleanup of toxic waste at LANL. In addition to posing water quality issues for Los Alamos, possible contamination from migration down water channels to the Rio Grande poses a concern for the Buckman Diversion Project that will provide drinking water to Santa Fe area residents.

Chapter 203 (Senate Bill 30) creates the liquid waste disposal system assistance fund in the state treasury to be administered by NMED. Funds would be used to assist qualifying individuals or households to replace failed or improper liquid waste systems; purchase, install, or maintain advanced wastewater treatment systems; close or remove failed or improper systems; and connect an individual or household to a centralized wastewater collection or treatment system. Funding is provided through appropriations, interest earned, and transfers from the liquid waste fund not to exceed \$200 thousand from the unexpended balance of the fund. This is one of the department's special funds where revenues have fallen as a result of construction declines and are not expected to rebound in FY10. Thus, any the available fund balance for this new program from the liquid waste fund is doubtful. No direct appropriation was included in the final version of the bill.

New Mexico TIDDs with Legislative Approval:

- Mesa Del Sol
(Albuquerque)
- Winrock/Quorum
(Albuquerque)

New Mexico TIDDs Still Seeking Legislative Approval:

- Westland DevCo
(Bernalillo County)
- Downtown Las Cruces
(Las Cruces)

Tax Increment Development Districts. Three different tax increment development districts (TIDD) sought bonding authority during the 2009 legislative session: Winrock/Quorum, Downtown Las Cruces, and Westland DevCo (“Suncal”). The only TIDD to receive legislative bonding authorization, however, was the Winrock/Quorum development in uptown Albuquerque.

	Winrock/Quorum	Las Cruces	Westland DevCo
Number of Districts*	3	1	9
City Property Tax	75%	75%	0%
City GRT	70%	75%	0%
County Property Tax	50%	75%	10%
County GRT	67%	75%	31%
State Property Tax*	0%	0%	0%
State GRT*	57% / 70% / 60%	75%	50%
Requested Bonding Authority	\$164 Million	\$7.25 Million	\$408 Million

* The entire Westland DevCo development consists of 9 districts, however the State Board of Finance (BOF) elected to only dedicate state GRT to 4 of them.

The Winrock/Quorum development will attempt to redevelop the existing Winrock Mall area in uptown Albuquerque into a “high density, mixed use” area consisting of various retail, commercial, and residential components. Both the Winrock/Quorum and Downtown Las Cruces developments represent the first infill tax increment financing projects in New Mexico. Infill projects are those developments that seek to redevelop existing property, facilities, and infrastructure as opposed to “greenfield” projects, which seek to create new development. The Downtown Las Cruces development passed the Senate unanimously but died on adjournment in the House.

The Suncal development was denied bonding authority during the 2008 legislative session. The development, despite decreasing its bonding authority request from \$629 million to \$408 million, met a similar fate during the 2009 legislative session. Although the bill passed the Senate, it failed on two tie votes in the House. Throughout the session, concerns were raised about the development’s effect on the rest of the state, in particular whether or not tax revenues within the development would be shifted or “cannibalized” from other parts of the state. Despite not obtaining bonding authority from the Legislature, the development will still be eligible to receive tax increment distributions from the state once a governing board is established. Suncal is permitted under statute to request bonding authority from the Legislature in future sessions.

Other Economic Development Legislation. The Legislature appropriated funds for the Job Training Incentive Program (JTIP) and a new eco-tourism initiative. In addition, the Legislature passed a bill to provide an umbrella non-profit for the supercomputer, “green-grid,” and energy and water innovation initiatives.

New Mexico is setting in motion a new plan to build out the nation’s first fully integrated smart “green grid.” The initiative is a cooperative effort with utilities, energy businesses, the national labs and research universities to begin modernizing the grid by 2014. The federal government is aggressively promoting smart-grid development, with \$4.5 billion earmarked

in ARRA. The goal is to create an Internet-enabled grid to allow utilities to continuously monitor energy supply and demand in real time. Automated controls would remotely shut things on and off across the network to conserve energy and better balance generation and consumption. Consumers also would receive real-time data on energy prices to decide when they want to use appliances or adjust thermostats.

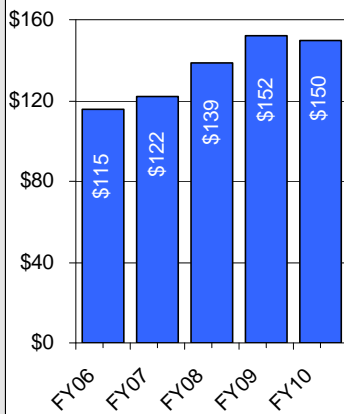
Job Training Incentive Program. GAA appropriated \$2 million from the general fund and \$1 million from the employment security department fund for JTIP, administered by the Economic Development Department (EDD). In addition, Chapter 282 (Senate Bill 318) specifies that the department “may” spend “up to” \$1 million from the development training fund to develop green industries. The bill defined green industries as those that contribute directly to preserving or enhancing environmental quality by reducing waste and pollution or by producing sustainable products using sustainable processes and materials.

Eco-Tourism. The Tourism Department received a \$250 thousand general fund special appropriation to create a new eco-tourism division to promote a nature-based form of specialty travel designed to appeal to ecologically and socially conscious travelers. The initiative aims to leverage the scenic beauty, wild places, and wildlife of New Mexico with a “hands-on” travel experience that educates the traveler in some way.

Research Applications Act. Chapter 66 (Senate Bill 205) creates a new nonprofit corporation, similar to the New Mexico Partnership, to provide an umbrella mechanism for the New Mexico Computing Applications Center (NMCAC) or “supercomputer,” energy innovation, water innovation, and “green grid” initiatives; foster intellectual property economic development; attract technological investment; create jobs; support educational initiatives in science, technology, engineering, and math; forge links among the business community, universities, foundations, national laboratories, and government; and engage in cooperative ventures. In addition, the bill repeals Section 21-11-8.5 NMSA, Technology Research Collaborative, and transfers its property, contracts, agreements, and obligations to EDD for the use of the research applications center.

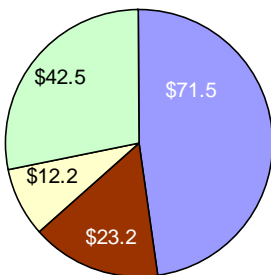
Sonora Commission Act. Chapter 108 (House Bill 295) establishes the Sonora Commission, which provides a framework for New Mexico and the state of Sonora, Mexico, to work together to increase economic development and open lines of communication between public and private sector leaders that would be mutually beneficial to both states. The commission is administratively attached to the Office of Mexican Affairs at EDD.

Court Summary
(in millions)



Source: LFC Files

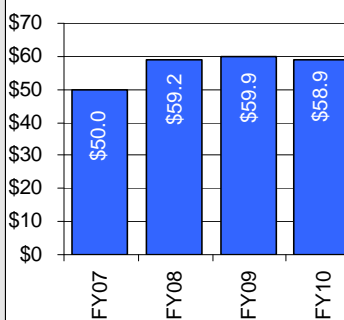
Distribution of General Fund
(in millions)



Legend: District Courts (Blue), Metro Court (Brown), State Courts (Yellow), AOC (Green)

Source: LFC Files

District Attorneys General Fund Summary
(in millions)



Source: LFC Files

The FY10 general fund appropriation for the courts is 3 percent lower than the original FY09 budget (Appendix Z). However, courts will receive increased funding for magistrate leases, services such as drug courts and jury expenses, and facility improvement projects, including \$2.2 million to furnish and equip courthouses across the state.

Magistrate Leases. In Section 4 of GAA, the Legislature appropriated \$400 thousand to assist with rising lease costs. In 2009, the state opened new or revitalized facilities in Española, Gallup, and Bernalillo. In April 2009, construction will commence in Las Cruces on the largest and most expensive magistrate facility. Lease payments for the new Las Cruces building will be substantially higher than those of the current facility.

Court of Appeals Annex. Over four years, the Legislature has appropriated \$15.2 million to build a new annex at the University of New Mexico in Albuquerque. The building will be completed and occupied by October 2009. For FY10, the Legislature appropriated an additional \$400 thousand from severance tax monies for furniture and \$160 thousand from the general fund for necessary operational costs.

Drug Courts. Drug courts received strong financial support from the Legislature in GAA, with the Legislature replacing \$421 thousand of lapsing federal funds for the 1st, 5th, 6th, 8th, and 11th judicial districts. The \$421 thousand represents a general fund increase of 4.6 percent for drug courts.

Court Electronic Filing. As a result of legislative action, a new section of Chapter 34, Article 1, NMSA 1978 was enacted that creates an electronic services fund in the state treasury. In addition, the new section allows the Supreme Court to charge a nominal fee to cover the cost of vendor-supplied electronic filing (e-filing) services to attorneys and non-indigent *pro se* filers of civil cases. This creates a more reliable funding source to enhance and maintain electronic filing in New Mexico Courts.

Jury and Witness. The Legislature appropriated an additional \$500 thousand in Section 6 of GAA to the Administrative Office of the Courts for jurors and interpreters.

District Attorneys and Public Defender. Chapter 2 (House Bill 10) reduced the general fund appropriation for the district attorneys and the Administrative Office of the District Attorneys (AODA) by 1.9 percent for FY09. The Legislature also recommended language to allow unexpended balances remaining at the end of FY08, or any year thereafter, from grant revenue received from the U.S. Department of Justice related to the Southwest Border Prosecution Initiative to remain in the recipient district attorney office for expenditure in any future fiscal year.

The FY10 general fund appropriation for the Public Defender Department (PDD) is \$42.7 million, a 1.2 percent decrease from the original FY09 budget. Also significant to PDD was the abolishment of the death penalty. PDD reports that this action streamlines litigation and appeals by eliminating pre-trial appeals, an expanded jury selection process, and a guilt and penalty phase trial, as required under the Capital Felony Sentencing Act.

General government includes those departments generally statewide in nature and includes items such as leases, revenue issues, bonds, and local government issues.

Taxation and Revenue Department. In the 2009 session, the Legislature addressed taxpayer confidentiality, revenue enhancement, and changes to the Motor Vehicle Code.

Revenue Enhancement. GAA appropriates funding to the Taxation and Revenue Department (TRD) to implement two revenue enhancing initiatives: the “fair share” initiative and weight-distance tax (WDT).

GAA provides for an additional 64 FTE and \$3.5 million of revenue from the general fund to implement phase two of the “fair share” initiative, an effort to collect an additional \$29.2 million in delinquent taxes in FY10 and \$45 million thereafter. TRD reported that approximately 27 percent of the enhanced revenue collections would be distributed to local government entities to partially offset the cost to implement the initiative through an increased assessment. GAA allows the department to increase fees authorized in Subsection E of Section 7-1-6.41 NMSA 1978 by 0.25 percent to raise \$1.5 million and then appropriates the revenue for the initiative.

In addition, the Legislature appropriated \$1.8 million from the general fund for information technology system upgrades and \$467.5 thousand from the general fund for nonrecurring expenditures to support the “fair share” initiative.

To increase compliance with the Weight-Distance Tax (WDT) Act, GAA authorizes an additional 10 FTE to the Tax Administration Program to support increased audit and revenue processing efforts. To fund the WDT initiative, the department will increase WDT permit fees, authorized by Section 77-15A-13 NMSA 1978, from the current rate of \$2 to \$6, and then incrementally reduce the permit fee each year until a permanent rate of \$4 is achieved in FY13.

Motor Vehicle. In addition to approving seven new commemorative license plates, the Legislature passed several bills to amend the Motor Vehicle Code to update commercial drivers’ license (CDL) requirements, strengthen driving-while-intoxicated (DWI) laws, and provide for electronic motor vehicle registrations.

Commercial Drivers’ Licenses. Chapter 200 (Senate Bill 23) amends CDL requirements in the Motor Vehicle Code to bring the code into compliance with federal law. Among the new requirements:

1. Employers of commercial drivers are required to report positive drug test results or refusals to take a drug test to MVD, and MVD is required to keep the reports on file for five years; and
2. Lifetime revocation of a CDL when a commercial vehicle is used in the commission of a drug trafficking offense.

DWI License Reinstatement. Chapter 258 (Senate Bill 275) amended Section 66-5-33.1 NMSA 1978 to provide for the reinstatement of a driver’s

Newly Authorized Commemorative License Plates

- Deceased Service Member
- Farm and Ranch Community
- Bass Fishing
- Commemorative Scouting
- 4-H Support
- Retired Law Enforcement
- Santa Fe 400th Anniversary

Campaign Contribution Limits

Effective November 3, 2010

	To a Person
From a person	\$2,300 per primary; in a calendar year
From a political committee	\$5,000 in a calendar year
From a political party	\$10,000 in a calendar year

	To a political committee
From a person	\$5,000 in a calendar year
From a political committee	\$5,000 in a calendar year
From a political party	\$10,000 in a calendar year

	To a political party
From a person	\$10,000 in a calendar year

license that had been revoked for DWI or for aggravated DWI if the offender has driven with an ignition interlock license for six months, has not tried to tamper or circumvent the device, and has paid a \$75 fee. An out-of-state offender can have driving privileges reinstated without the interlock requirement if the revocation period is complete, the offender proves he or she no longer lives in New Mexico, and the offender pays a reinstatement fee.

Alternative Vehicle Registration. Chapter 156 (House Bill 12) provides a 5 percent discount to the owner of a vehicle when the owner renews the registration by Internet or telephone. To hold the motor vehicle suspense fund harmless, the department is required to offset the lost revenue from other motor vehicle fees.

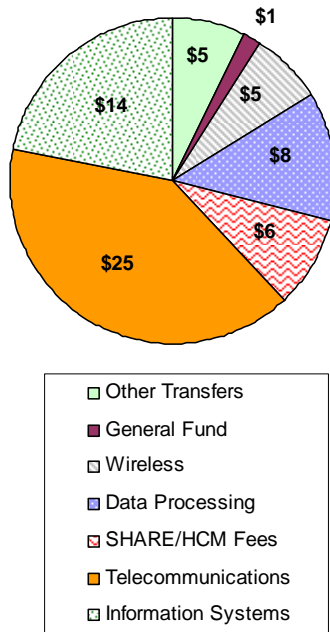
Secretary of State. To address a federal audit finding that the Secretary of State misspent \$6.3 million from a Help America Vote Act (HAVA) federal grant, the Legislature passed Chapter 267 (House Bill 864). The bill provides for the use of an \$11 million appropriation made in 2006 for purchasing paper ballot voting systems to be applied to the HAVA grant and shifts the questioned HAVA expenditures to the appropriation. Additionally, the Attorney General's Office reports that it is pursuing other options to recover any misspent funds from the Secretary of State.

Enactment of Section 1-9-7.1 NMSA 1978 in 2006 replaced county-owned electronic touch screen voting systems with paper ballot voting systems purchased by the state. At that time, 17 counties owed a total of \$3.5 million to the Board of Finance (BOF) for the obsolete electronic systems, but Chapter 173 (House Bill 387) terminated the lease-purchase contract between the counties and BOF, holding counties harmless from the debt and transferred ownership of the electronic voting systems to BOF, which is to dispose the old voting systems in a manner consistent with state's interests. While this puts to rest the issue with the old voting systems, dispute continues over ownership and maintenance of the state-purchased paper ballot systems. House Bills 838 and 698, neither of which passed, attempted to address ownership and responsibilities between the state and counties over the paper ballot voting systems. Related to the paper ballot voting systems is Chapter 150 (House Bill 833), which updated multiple sections of the Election Code to reflect the use and disposition of paper ballots.

Campaign and Ethics Reform. Chapter 68 (Senate Bill 116) amended the Campaign Reporting Act to impose the first campaign contribution limits in New Mexico. Specifically, all contributions made by a person, either directly or indirectly, including contributions that are in any way earmarked or otherwise directed through another person to a candidate, shall be treated as contributions from the person to that candidate. It prohibits a person from knowingly accepting or soliciting a contribution, directly or indirectly, including a contribution earmarked or otherwise directed or coordinated through another person, that violates the contribution limits. It allows contribution amounts to be adjusted with the consumer price index. Contributions in excess of the limits will be deposited in the public election fund.

Department of Information Technology. The FY10 appropriation to the Department of Information Technology (DoIT) includes \$926 thousand from the general fund and \$61.8 million from other state funds generated by services to state agencies, some municipalities, and the courts.

**Department of
Information
Technology Funding
Sources**
(in millions)



Source: LFC Files

PSIA Current Plan Design

- In-network deductible, \$0
- No coinsurance for in-network services
- Out-of-pocket limit per calendar year, \$2,000

PSIA FY10 Plan Design

- In-network deductible, \$300
- 80%-20% coinsurance
- Out-of-pocket limit per calendar year, \$2,800

GSD Current Plan Design

- Office visit, \$10
- Specialist, \$25
- Inpatient hospital, \$300
- Urgent care, \$35
- Emergency room, \$150

GSD FY10 Plan Design

- Office visit, \$15
- Specialist, \$30
- Inpatient hospital, \$400
- Urgent care, \$50
- Emergency room, \$175

In addition, GAA appropriates \$2 million for equipment replacement, including an \$877 thousand transfer from the General Services Department (GSD) to the equipment replacement fund for over-assessments for telecommunications and information technology services. This fund is used to purchase computer and telephone equipment and is estimated to be underfunded by approximately \$22 million.

Transfer of SHARE. GAA includes the transfer of funding, staff, and responsibility for the technical maintenance of SHARE from the Department of Finance and Administration to DoIT. A flat fee of \$177 per FTE will be charged to agencies to pay the operational expenses of the program, including software upgrades and equipment replacement.

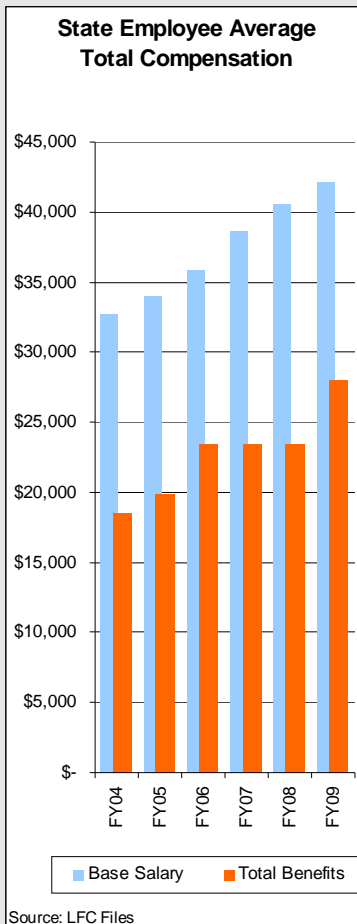
Telecommunication Rates. DoIT negotiated agreements with telecommunication providers to reduce the cost of long distance, toll-free services, and wireless communications. The agreement enables the pooling of minutes across all agencies, resulting in an annual savings of \$1.2 million. The agreements provide for a single, multi-agency invoice to DoIT, which then bills the agencies. As a result, DoIT's operating budget includes an internal service funds/interagency transfers increase of \$4.6 million to pay for all wireless services billed to agencies.

Payment of Federal Claims. In the 2008 GAA, DoIT received a \$2.8 million supplemental appropriation for payment to the federal government for over-charges for information technology services, contingent on a negative determination against the state in New Mexico Department of Information Technology v. U.S. Department of Health and Human Services and Michael O'Leavitt in federal district court. The appropriation reverted prior to the federal district court rendering its decision; therefore, Section 6 of GAA contains a \$2.9 million supplemental appropriation to pay the federal government, including accumulated interest.

Public School Insurance Authority. For FY10, GAA appropriations for public school support did not include funding to cover the anticipated increased cost for medical premiums charged to plan participants via payroll deductions. Instead, the Public School Insurance Authority (PSIA) will implement plan design changes to accommodate projected increases to medical costs. While premiums will stay at FY09 levels, this approach will result in slightly higher out-of-pocket costs for the delivery of medical- and prescription-related services. This plan will ensure that employee take-home pay is not reduced as a result of premium increases.

General Services Department. The Employee Benefits Program of GSD is expected to apply the same direction taken by PSIA. Appropriations to the department do not include requested increases in premiums, but rather, participants of the plan will experience higher out-of-pocket expenses when seeking medical- and prescription-related services. This plan will generate an estimated \$12 million in general fund savings, maintain a generous and comprehensive benefit plan package, and keep employee premiums flat.

COMPENSATION, BENEFITS, AND PENSION REFORM



Compensation. Direct employee compensation was not addressed in the 2009 session. Since the 2006 legislative session, the Legislature has provided state employees with direct compensation increases totaling 12.9 percent, resulting in the average compa-ratio – a measure of where salaries fall in the pay range – for state employees increasing from 92.8 percent to 103 percent in this three-year period. The average annual salary for state employees has increased from \$32.7 thousand in 2003 to its current level of \$42.1 thousand.

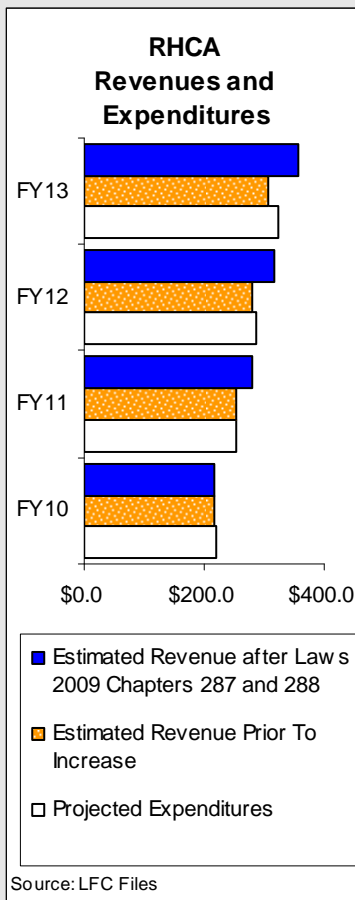
Total compensation includes direct compensation, or pay for time worked, and indirect compensation, which includes state/employer-paid benefits, leave, and retirement. Chapter 127 (House Bill 854) shifted part of the burden of payment for retirement benefits from the employer to the employee. This approach will generate a savings of about \$43 million for the general fund and is reflected in GAA. By addressing total compensation in this fashion, the budget was balanced without having to initiate the employee salary reductions, furloughs, or layoffs underway in other states.

Specifically, Chapter 127 reduces for a two-year period employer contributions to the Public Employees Retirement Association (PERA) and Educational Retirement Association (ERA) by 1.5 percent and increases employee contributions by 1.5 percent for employees that receive a base annual salary in excess of \$20 thousand, or a base hourly wage of \$9.57 (Chapter 127, Section 3 (K)).

GAA specifically provided for salary reductions of 1.5 percent for individuals who had retired under either PERA or ERB and had returned to work with any state agency or program. This provision of the GAA was vetoed by the governor.

It should be noted that GAA reflects the changes to the Educational Retirement Act made in 2005 (Laws 2005, Chapter 273), which authorized seven years of 0.75 percent increases in the employer contribution, effectively increasing the employer contribution from 8.65 percent in FY05 to 13.90 percent in FY12 (an increase of 5.25 percent over seven years). All public education and higher education employees will receive a 0.75 percent increase in employer contributions to their educational retirement fund as directed by statutory changes made in 2005.

Chapter 170 (House Bill 336) amended the Per Diem and Mileage Act to allow the reimbursement rate for mileage to be adjusted to the mileage standard of 55 cents per mile set by the Internal Revenue Service (IRS). This legislation addresses concerns that the current mileage reimbursement rate of 32 cents per mile is too low and that employees and public officers using private vehicles in the course of performing their state duties may be subsidizing the state for these costs. Given the current revenue outlook and potentially negative impact to operating budgets, Chapter 170 (House Bill 336) provides the Department of Finance and Administration with the ability to establish a rate within current budgetary constraints. If the rates were raised to 55 cents per mile, a 72 percent increase, the cost to state agencies would be almost \$3 million.



Chapter 137 (House Bill 601) exempts senior citizens who participate in federal or state funded training programs administered by the New Mexico Aging and Long-Term Services Department from PERA membership. This law codifies current practice. Finally, Chapter 285 (House Bill 683) reinstates the membership exclusion for elected officials.

Retiree Health Care Authority Solvency. According to the actuarial evaluation, as of June 30, 2007, the Retiree Health Care Authority (RHCA) fund was projected to be insolvent by June 30, 2014. The unfunded actuarial accrued liability (UAAL) for the program was estimated to be nearly \$4 billion with a reported \$200 million annual gap between the amount of revenues RHCA receives from all sources and the amount needed to fully fund the accrued benefits (ARC).

In response to this projection, the RHCA Board, effective January 1, 2008, increased retiree premiums by an average of 9 percent across all plans and increased retiree contribution levels by an average of 15.5 percent across all medical plans. These actions improved RHCA's actuarial position by extending solvency through June 30, 2019, and reduced the UAAL to \$2.9 billion and the ARC to \$100 million.

Legislative efforts to improve RHCA solvency included two bills to increase revenue that, according to RHCA, should result in solvency being extended through June 30, 2027.

Chapter 287 (House Bill 351) provides the RHCA program with graduated contribution increases, from both employers and employees, beginning in FY11. This will result in a \$26.5 million increase in revenues in FY11, \$37.5 million in FY12, and \$48.5 million in FY13. Specifically, Chapter 287

- Increases employee and employer contributions from the current rate of 1.95 percent to 3 percent over the next four years;
- Increases contribution rates for employees within enhanced retirement plans (less than 21 years of service) from the current 1.95 percent to 3.75 percent, beginning in FY11; and
- Removes the June 30, 2010, sunset provision from an annual supplemental disbursement of \$3 million from the general fund tax suspense fund initiated in 2007.

Chapter 288 (House Bill 573) includes the same provisions contained in Chapter 287 and adds the following:

- Requires PERA retirees who return to work and their employers to make contributions to RHCA;
- Requires persons purchasing service credit for uniform service or other designated circumstances to contribute to RHCA in an amount equal to the actuarial present value of their healthcare benefit; and
- Creates a task force to study the actuarial soundness and solvency of PERA, ERB and RHCA, prepare a solvency plan, and develop recommendations by October 1, 2009, for the Investments and Pensions Oversight Committee, Legislative Finance Committee, and the governor.

Pension Reform. In addition to providing additional funding to RHCA, Chapter 288 (House Bill 573) increases the minimum work requirement from 25 years to 30 years for most new employees covered by the Public Employees Retirement Association (PERA) and all new employees under the Educational Retirement Board (ERB). Eligibility for retirement under a combination of age and service years is also increased from a "rule of 75" to a "rule of 80." Public safety officer, firefighter, and correctional officer retirement plans are exempted from these changes, leaving either straight 20-year eligibility or an enhanced 25-year provision allowing eligible employees to retire after 20 years and 10 months.

Chapter 288 (House Bill 573) designates 25 stakeholders, including representatives of unions, pension and retiree health funds, legislative branch and the executive branch to participate in the task force.

State and municipal public safety officers, firefighters and correctional officers have no plan changes, retaining 20-year or enhanced 25-year eligibility. Peace officers in State General Plan 3 are exempted from the new rules and will remain eligible to retire with 25 years of service. This exemption affects approximately 450 employees, as follows:

- Department of Public Safety, Motor Transportation officers and Special Investigation officers;
- Department of Game and Fish officers;
- Energy, Minerals and Natural Resources Department, Parks and Forestry officers;
- New Mexico Livestock Board inspectors; and
- District Attorney investigators.

No such exemption is provided for public safety and other first responders working for higher education institutions. Because these employees are covered under the Educational Retirement Board, their retirement eligibility requirements will increase to 30 years and the “rule of 80” for new hires. Thus, the issue of parity for these officers may make recruitment and retention even more difficult.

Chapter 152 (House Bill 876) provides greater transparency in state investments by requiring disclosure of third-party marketers.

The new eligibility requirements only apply to employees hired after July 1, 2011, although language specific to each plan applies the new laws to those hired after July 1, 2010. This discrepancy is one of several issues that will be reviewed by the task force mandated in the legislation.

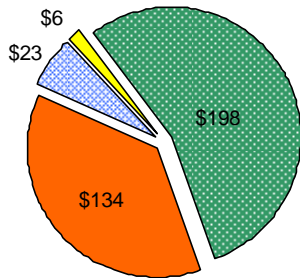
House Bill 616 tracked with Chapter 288 (House Bill 573), which extends the ERB return-to-work (RTW) program, originally set to sunset in 2012, to 2022. This will provide a 10-year window for ERB to address projected workforce shortages in specialized fields such as math, science, and special education. Chapter 288 also fortifies the fund by requiring the employer to pay both the employer and employee contributions for RTW employees. Currently, the employee portion is not being paid. This cost to employers may be as much as \$4.1 million. An effective date of July 1, 2010, gives employers one year to determine the fiscal impact to operating budgets.

House Bill 616 relating to the RTW program for PERA-affiliated employers was “pocket” vetoed, vetoed through lack of action by the governor. The bill would have established an annual earnings cap of \$30 thousand for most RTW employees, effective July 1, 2010. After July 1, 2009, the current 90-day period that state retirees must wait before going back to work for the state would have increased to 12 months. Exemptions to the earnings cap and increased “wait out” period were granted for jurisdictions whose governing body had adopted a resolution declaring the RTW position to serve a “critical need” and for small employers (defined as a political subdivision with a population 50,000 or less). These relaxed rules were also applied to all municipal public safety officers and firefighters. Finally, House Bill 616 would have shifted the responsibility of paying employee contributions from the employer back to the employee, with a resulting savings of up to \$1.9 million annually.

Several other bills initiated by ERB look to improve administrative aspects of the pension program. Chapter 288 (House Bill 573) allows for purchases of up to five years of military service credit after five years of employment. Chapter 209 (House Bill 399) provides ERB with authority to audit ERB-affiliated employers to ensure proper payments are submitted. Chapter 9 (Senate Bill 572) allows employees who elect the alternative retirement plan (ARP) to switch into the defined benefit plan after seven years, increases the number of investment choices, and introduces more flexibility in benefit payout options. Chapter 240 (Senate Bill 490) provides confidentiality provisions for sensitive member information.

Legislation governing PERA administration includes Chapter 158 (House Bill 156), which requires PERA to give written notice to a member when he or she is eligible for normal retirement and whenever a change is made by rule or law. The bill made several changes to the Volunteer Firefighter Retirement Act, including simplifying the “documentation of qualification” and requiring PERA to maintain active and inactive member databases based on consecutive five-year substantiating documentation. Both provisions may help address the actuarial valuation issues the plan has faced. However, the bill also reduces the minimum participation requirements to earn service credit from 75 percent to 50 percent and allows a member to post or adjust unlimited prior service credit that has been earned but not credited at any time. The actuarial impacts to the fund have not been determined.

**2009 Capital Outlay
by Funding Source**
(in millions)



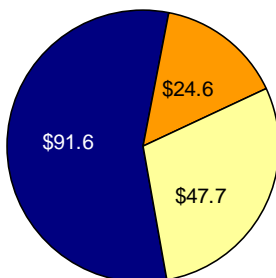
- Severance Tax Bonds (HB 154)
- Severance Tax Bonds (HB 9)
- Other State Funds*
- Supplemental Severance Tax Bonds**

*Other funds include: Bond interest and retirement fund, Miners' trust fund, state road fund, educational retirement fund, and habitat management fund.

**For public school construction

Source: LFC Files

**Chapter 5, HB 9
(Action for Solvency)**
(in millions)



- Voided General Fund (82 projects)
- Voided Severance Tax Bond (42 projects)
- Reauthorized Severance Tax Bond to Replace Voided GF (15 projects)*

*Includes \$23 million from 2009 STB capacity to replace viable general fund projects.

Source: LFC Files

The state's long-standing problem of unexpended appropriations and under-funded capital outlay projects at both the local and state level turned positive in 2009. Faced with a budget shortfall of \$454 million for FY09, the Legislature took advantage of idle and partially funded prior-year projects funded with general fund revenues and redirected \$91.6 million to help address the shortfall. The limited amount of funding capacity for capital projects brought another positive outcome – legislators and the executive supported statewide projects that focused on critical public health and safety issues, projects nearing completion, and projects intended to stimulate the economy.

Even though capital outlay capacity was at its lowest level in six years, 76.5 percent of all severance tax funds were authorized to address aged and deteriorating facilities that house clients around the state including the elderly, physically impaired, mentally ill, veterans, adjudicated juveniles and adults, and employees providing critical services to the public. A majority of the funded projects were reviewed during the interim and recommended by the Joint Legislative Council/Legislative Finance Committee Capital Outlay Subcommittee for consideration by the full Legislature.

Economic development initiatives proposed by the governor, totaling \$25.5 million, were authorized for seven economic development projects. The projects and funding include Fidelity (\$4 million), Schott Solar (\$6 million), Hewlett Packard (\$6 million), Signet Solar (\$3 million), economic development capital fund for local projects statewide (\$4.5 million), Main Street capital program (\$1 million), and infrastructure for county-owned rodeo facilities (\$1 million).

To assist with local projects, many legislators used the reauthorization process to move aged and unexpended funds appropriated in previous years toward making projects within their districts whole.

Solvency Legislation. Chapter 5 (House Bill 9) was a critical component for solvency. Voiding certain capital projects and substituting severance tax bond capacity for viable projects funded from the general fund provided \$91.6 million for nonrecurring uses in FY09. The effect of the governor's line-item veto averted voiding unexpended funds for nine projects: domestic violence shelters statewide, an Albuquerque senior affairs office, and seven projects located on Navajo tribal lands. A majority of the voided projects were identified from a list of projects, valued at \$1 million or greater, maintained by staff of the Legislative Finance Committee and updated quarterly with information from state and local entities. The bill contains a severability provision to protect project funds in the event any of the funds are found to be legitimately committed.

Severance Tax Bond and Other State Funds. Chapter 125 (House Bill 154) authorized \$139.9 million for 73 projects statewide. The funding sources include \$134 million from severance tax bond capacity for 65 projects and \$5.9 million from other state funds for eight projects. The bill provides sufficient funding to complete projects partially funded in previous years, to address serious deficiencies at educational institutions, and to improve infrastructure on tribal lands.

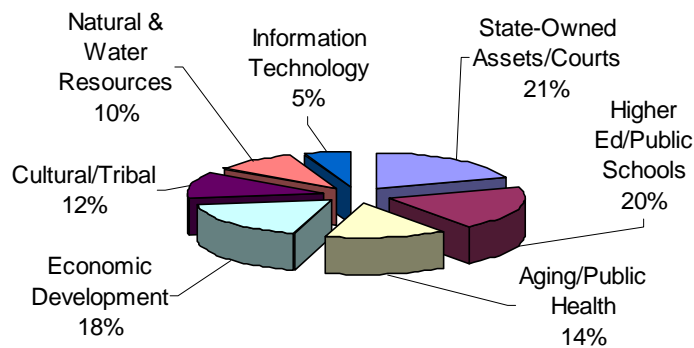
Criteria Used to Void Capital Projects

- Inadequate plans or funds to move the project forward,
- Funds sitting idle for more than two to three years,
- Lack of funding at the local level to support the operational and maintenance costs,
- Federal funding needed for the project did not transpire,
- Lack of third-party agreements
- Inability to meet contingencies
- Funding declined by the grantee

Major State Assets Funded in Chapter 125

- New Mexico School for the Deaf (\$2.5 million)
- New Mexico School for the Blind (\$2.3 million)
- Pre-kindergarten Classrooms and public school bus replacements (\$7 million)
- Higher education facilities (\$13.9 million)
- Senior citizen center repairs, handicapped vans and hot meal vehicles (\$5.6 million)
- Patient health facilities (\$5.8 million)
- Tribal infrastructure (\$5 million)
- State fair renovations (\$5 million)
- Water and natural Resources (\$11 million)
- Southern and Central correctional facilities (\$5.8 million)

Capital Outlay by Category House Bill 154



Reauthorization Bill. Chapter 128 (Senate Bill 443) reauthorized funding for projects appropriated in previous years. The bill contains 553 reauthorizations – 71 proposed by the executive, 230 proposed by the House, and 252 proposed by the Senate.

Of the reauthorizations, 422 were appropriated from the general fund, 127 were authorized from severance tax bond capacity, and four were funded from other state funds. The specifics of reauthorization of projects vary and include changing the administering agency, changing the purpose of a project, expanding the purpose of the project, or extending the reversion date.

The Local Government Division (LGD) of the Department of Finance and Administration (DFA) generates quarterly reports from the capital project monitoring system that demonstrate the year and amount of an appropriation, expenditures, encumbrances, and balances for all active capital projects. The last quarterly report was updated December 5, 2008. Therefore, any obligations to contractors, outstanding expenditures, and exact uncommitted balances for projects reauthorized in the bill were not known at the time the bill was developed. If the funding for projects contained in the bill are obligated for work in progress or have reverted, the reauthorizations become void.

The staff of LGD and other state agencies spent nearly six months researching and establishing budget documents for 442 projects reauthorized in 2008. It is expected to take the same amount of time, or longer, for state agencies to research the 553 projects reauthorized in this bill.

Capitol Building Planning Commission Legislation. Several bills addressed legislative initiatives or projects that coincided with the state facility master plan and were recommended and supported by the Capitol Building Planning Commission (CBPC).

Chapter 19 (Senate Bill 220) allows CBPC to review state agency lease-purchase agreements, based on certain criteria, prior to submittal to the Legislature for ratification and approval. CBPC will use life-cycle costing in developing recommendations regarding the lease, lease-purchase, or purchase of additional facilities. CBPC will also work with the General Services Department (GSD) and other state agencies to address deferred

Highlights of Reauthorized Capital Outlay Projects

- \$500,000 authorized for projects in Raton, Red River, and Harding County changed to Anderson-Abruzzo International Balloon Museum;
- \$550,000 authorized for Elephant Butte Irrigation District changed to purchase property in and around the downtown area for public facilities in Albuquerque;
- \$300,000 authorized for projects in Raton, Rodey, and Milagro changed to a feasibility study for direct route from Albuquerque Sunport to the Rail Runner Depot;
- \$800,000 authorized for projects in Grant County, Aztec high school, and Dine College changed to UNM Pit Sports Arena;
- \$1 million authorized for various local projects changed to NMSU athletics and Department of Agriculture;
- \$1.1 million for projects in Dona Ana County changed to multipurpose/community center in San Miguel in Dona Ana County;
- \$600,000 for various idle projects changed to construction of the Mora County courthouse;
- \$470,000 for Laguna Pueblo water/wastewater changed to Mesalands Community College North American Wind Research and Training Center;
- \$1.1 million for projects in San Juan and McKinley Counties changed to construct a home for women and children in Shiprock in San Juan County.

maintenance issues to keep facilities functional. The bill allows the GSD secretary and the State Treasurer, or their respective designee, to serve on the commission.

Chapter 23 (House Bill 360) amends the Historic District Landmark Act to establish procedures by which the state carries out a capital outlay project in a historic district. The bill requires state agencies, municipalities, and counties to collaborate in good faith and work together to preserve and protect the historic districts of New Mexico.

Chapter 71 (Senate Bill 429) appropriates \$5 thousand from the property control reserve fund to purchase land (approximately 324 acres) from the U.S. Bureau of Land Management. The land is currently occupied by the Southern New Mexico Correctional Facility and the John Paul Taylor Juvenile Justice Center located near Las Cruces in Dona Ana County.

Chapter 114 (Senate Bill 221) increases the state office building tax revenue bond limit from \$100 million to \$115 million. The intercept of gross receipts tax revenue from the general fund for bond payments would increase from \$530 thousand per month to \$680 thousand per month, or \$1.8 million annually. The effective date of the increased intercept is the later of July 1, 2011, or the first day of the month following the certification of the need to pay debt service payments for the issued bonds. The bill authorizes the New Mexico Finance Authority (NMFA) to issue and sell state office building tax revenue bonds, payable from the state building bonding fund, to plan, design, construct, equip, and furnish an executive office building. The bill further authorizes NMFA to allocate funds from the state building bonding fund to the Property Control Division (PCD) of GSD for maintenance and repairs of the proposed new building “only after” all debt service, redemption premiums, cost of issuance, and other administrative expenses have been met. While the bill will reduce general fund revenues by \$1.8 million annually, it is anticipated that the amount will be offset by a reductions in lease payments for privately owned facilities.

Chapter 145 (House Bill 728) authorizes PCD to enter into agreements for the acquisition of an office building for health and human service agencies in Santa Fe (the “super complex”), acquire land, enter into lease purchase agreements for the building, and enter into subleases with the Human Services Department (HSD) and the Children, Youth and Families Department (CYFD) as tenants of the building. The bill authorizes NMFA to issue up to \$80 million of lease purchase revenue bonds from the public project revolving fund. The annual lease payments currently paid by HSD and CYFD total approximately \$5.3 million; the savings will be used to service the bond issue.

Other Capital Outlay Issues. Senate Bill 547, introduced for the LFC, failed to pass the Senate. The legislation proposed to create a statutory process for capital outlay review similar to the operating budget review. The process would have aided legislators and the executive to evaluate capital requests, establish an interagency group, provide training, and prioritize capital projects for both local and statewide requests. While the funding authority would have been retained by legislators, the interim work by the proposed division and the work of an interagency group would have provided the necessary expertise and information to propose “planned” projects to the full Legislature. The bill also proposed a funding mechanism to provide audits for larger funded projects.

Other Benefits of Capital Outlay Review Process

- Definition of capital expenditures, maintenance expenditures and possible funding for maintenance;
- A system to prioritize projects and identify criteria used for selection;
- Identification of operating costs over multi-years;
- Effective communication between the Legislature and the executive during the capital budget process;
- Review of short-term and long-range capital plans with debt affordability;
- Review of cost-benefit comparisons for private sector participation;
- Defining of outcomes for capital investments;
- Validating cost estimating methods;
- Establishing a tracking system to keep projects on schedule and within budget;
- Maintaining an updated inventory system of capital assets;
- Maintaining a centralized oversight for capital projects.

New Mexico Finance Authority Issues. Several bills impacting the New Mexico Finance Authority (NMFA) were enacted.

Chapter 22 (Senate Bill 723) directs the Board of Finance to void a previous authorization of \$5.3 million for two water fund projects – one authorized in 2006 and one authorized in 2007. The severance tax bond proceeds are redirected to the New Mexico Environment Department (NMED) for a grant to the Navajo Nation Division of the Natural Resources Department of the Water Resources Management Branch. The funds will be used for a regional water project in the counties of San Juan, McKinley, Rio Arriba, Sandoval, and Cibola. The regional water project is also known as the “Cutter Lateral project,” a phase of the Gallup/Navajo pipeline project.

Chapter 50 (House Bill 77) appropriated \$2 million from the public project revolving fund (PPRF) to the drinking water state revolving loan fund to provide state match funds for the federal Safe Drinking Water Act of 1974 to carry out the purposes of the drinking water State Revolving Loan Fund Act. The state match is expected to generate an additional \$10 million in federal funds and will provide local entities with low-cost financial assistance for construction of drinking water facilities.

Chapter 52 (Senate Bill 23) appropriated \$2 million from the PPRF to the local government planning fund for water or wastewater system development, economic development, or long-term water management and water conservation strategies. NMFA administers the fund and may make grants up to \$50 thousand to qualified entities on a sliding scale based on the entity’s median household income and local burden ratio. Grants from the fund do not require legislative authorization.

Chapter 148 (House Bill 76) authorizes the NMFA to make loans to qualified state, local, and political subdivision entities for 104 public projects statewide from the PPRF. The 104 projects include authorization for nine charter schools. The bill requires NMFA to adopt rules governing the terms, conditions, and criteria to determine eligibility for loans made to charter schools from PPRF. The Public Education Department (PED) is required to certify that a charter school is approved for funding through PPRF and requires that the charter school meet accountability standards. The bill authorizes 14 charter schools in Bernalillo, Socorro, and Santa Fe counties to apply for loans for infrastructure and equipment from the public project revolving loan fund.

Chapter 210 (Senate Bill 405) authorizes NMFA to make loans or grants from the water project fund for 61 qualifying water projects statewide. The bill also authorizes NMFA to make grants from the acequia project fund for 19 qualifying acequia water projects. The loans or grants are pursuant to the Water Project Finance Act on terms and conditions established by the Water Trust Board and NMFA.

Chapter 223 (Senate Bill 584) amends the New Mexico Finance Authority Act to expand the definition of a “qualified entity” to allow charter schools, university research park corporations, a consortium of any two or more qualified entities created by law, public recreational facilities, and public transportation systems to be eligible for loans from the public project revolving loan fund program. The bill clarifies that “special water, drainage,

Regional Housing Act Significant Reforms:

- The number of regional authorities decreased from seven to three;
- MFA approval required for transactions over \$100,000;
- MFA and State Board of Finance approval required for creation of any non-profit affiliates;
- Submission of operation and financial reports required for review by DFA, LFC, and MFA Legislative Oversight Committee;
- Regional Housing Authority responsibilities expanded to include home owner counseling and rehabilitation, weatherization, and new, multi-family, and single family housing; and
- Stipulations created to avoid conflict-of-interest among the authority, board members, or contractors involved in a housing project.

irrigation or conservancy districts, or other special districts created pursuant to law,” are also qualified for the program.

Chapter 237 (Senate Bill 90) authorizes NMFA to provide financing assistance for 42 private projects from the economic development revolving fund. The projects authorized to seek financial assistance include hospitality and tourism facilities in Bernalillo, Luna, Lincoln, and Santa Fe counties; various manufacturing projects (agriculture, solar, wood, aviation, and high-tech water); and water and clean energy production facilities. NMFA will leverage capital by partnering with private banks and institutions so that loans from the fund finance no more than 49 percent of a total project. The program is designed to match the risk and need with appropriate financing arrangements.

New Mexico Mortgage Finance Authority Issues. The New Mexico Mortgage Finance Authority (MFA) requested nearly \$28 million in both capital and operational funds. Given the limited capital outlay capacity, MFA did not receive funding for the housing trust fund and the Energy Savers or Energy Smart programs. However, MFA will receive nearly \$80 million of federal revenue through the ARRA and the Housing and Economic Recovery Act of 2008 for programs relating to housing and residential energy efficiency.

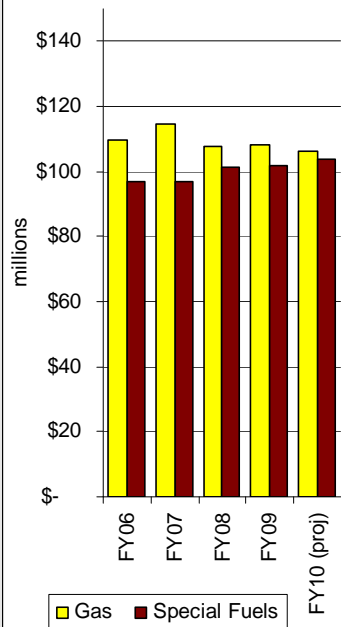
Other Legislation. Chapter 48 (Senate Bill 20) strengthened the legislation enacted in 2007 for the regional housing authority. The bill improved the oversight and accountability of housing authorities. The legislation was based on a comprehensive study conducted by Community Strategies Institute in 2008. Significant reforms are listed in the side bar. GAA provided \$250 thousand for expenditure in fiscal years 2009 and 2010 to implement the provisions contained in Chapter 48 (Senate Bill 20).

Chapter 5 (House Bill 9) voided \$750 thousand from the Energy Savers program to help the state achieve solvency. The program provided below-market interest rate loans for residential energy efficiency improvements. The future of the program is uncertain; loan repayments are needed to rebuild the fund to make new loans.

Transportation. The Legislature approved a budget of \$806.2 million for the New Mexico Department of Transportation (NMDOT). This represents a decline of \$20.2 million, or 2.4 percent, from the FY09 operating budget. Within this budget, \$11.9 million was earmarked for a construction program for state roads not eligible for federal aid.

Concerns about funding for statewide transportation programs continue as the state’s road fund (SRF) experiences declining revenue (\$14.2 million, or 3.1 percent from FY09 budget levels), uncertainty regarding the level of continued federal funding, and increases in both construction and maintenance costs. Implementation of the \$1.585 billion Governor Richardson’s Investment Partnership (GRIP) reconstruction and improvement program continues with 93 projects, valued at \$833.1 million, either completed or under contract. In FY10, NMDOT is budgeted to spend \$167 million on debt service.

Gas and Special Fuels



Source: NMDOT

Increased project costs, largely due to increased construction costs and unplanned changes in project scope, have increased the costs of GRIP from the authorized \$1.585 billion to \$2.44 billion. NMDOT will receive an additional \$169 million through the federal ARRA beginning in FY09. This funding will be used to augment GRIP projects throughout the state.

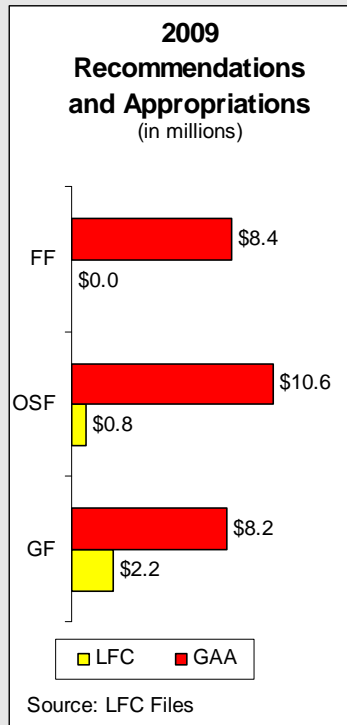
Chapter 167 (House Bill 308) expands the authority of NMDOT to distribute up to \$1 million per calendar year from the local government road fund to municipalities and counties that demonstrate financial hardship for the purpose of meeting local match requirements.

Commuter Rail. The 2003 GRIP legislation provided for reconstruction and improvement of the Interstate 25 (I25) corridor from Belen to Santa Fe to accommodate public transportation elements, including commuter rail. In a partnership between NMDOT and the Mid-Region Council of Governments (MRCOG), commuter rail was completed in two phases: Belen to Bernalillo in fall 2006 and Bernalillo to Santa Fe in December 2008. Total state funding on commuter rail is projected to be \$475 million. The cost of the Belen to Bernalillo portion was \$141 million and the cost of the Bernalillo to Santa Fe portion is projected to be \$259 million with \$25 million being held in reserve for contingency expenses.

A regional transit tax, passed in November 2008 in each of the counties served by the commuter rail, will pay operating expenses, leaving no requirement from the state road fund.

Chapter 57 (Senate Bill 245) allows regional transit districts to employ commuter rail law enforcement officers to provide security on the commuter rail.

One hundred percent of LFC-recommended projects were funded.



Nine IT projects received \$27.2 million in funding

SHARE received over \$7 million for operating expenses and critical needs.

The Legislative Finance Committee (LFC) information technology (IT) system recommendations did not specify dollar amounts. The recommendations were limited to critical systems that could be funded through increases in existing fees, computer systems enhancement fund balances, or from general fund revenues if they became available. The LFC recommended projects for the Taxation and Revenue Department (TRD) and the Administrative Office of the Courts (AOC) be funded with revenues from self-generated fees. IT projects for the Human Services Department (HSD) and the Children, Youth and Families Department (CYFD) were recommended if general fund monies became available. No appropriation extensions were recommended by LFC because agencies were allowed to use appropriated revenue through fiscal year 2010.

Legislative appropriations totaled \$27.2 million, consisting of \$8.2 million from the general fund and \$19 million from other state funds and federal funds (Appendix HH). The IT appropriations include mission-critical projects such as support for the judiciary case management system, the TRD motor vehicle driver system, the Statewide Human Resource, Accounting and Management Reporting (SHARE) system that serves all agencies statewide, the HSD income support system, and the CYFD client tracking system. The Workforce Solutions Department was granted a final extension on \$16 million through FY11 to complete work on the federal accounting portion of SHARE and the unemployment claims system.

State agencies and universities continue to request routine replacement of equipment, staffing, and capital improvements from the computer systems enhancement fund. In FY10, \$11.8 million for ongoing maintenance, operations, and capital outlay was requested as IT development and major system enhancement projects. Appropriations totaling over \$2.1 million for security-related needs and hosting were added to Sections 5 and 6 of GAA to address those needs.

Statewide Human Resources, Accounting and Management Reporting System. The Department of Information Technology (DoIT) and Department of Finance and Administration (DFA) agreed to a governance structure and signed a memorandum of understanding designating DoIT as the agency primarily responsible for SHARE's technical operations, including the direct supervision of all SHARE technical staff. The budgets were restructured to more accurately reflect SHARE's operational costs. DoIT's budget now includes \$4.5 million for SHARE operations. It also received over \$2.9 million to address critical issues, including incremental licensing, reconfiguration of the treasury module, and disaster recovery. DFA also agreed to allow LFC staff access to pre-formatted SHARE reports and online data inquiry. The governor vetoed all SHARE contingencies including those that required LFC staff be granted the same access that State Budget Division has to available information.

Department of Information Technology Act. Chapter 146 (House Bill 729) amended the Department of Information Technology Act by

- Removing references to the General Services Department and an IT council that no longer exists;

DoIT Act tackles ethics reform by prohibiting registered lobbyists from serving on the IT Commission.

- Clarifying the rate committee duties to require that rates conform to federal guidelines and to allow DoIT to reduce rates without committee approval;
- Strengthening the reporting and oversight requirements on IT projects, including written reports to the IT commission;
- Reducing the number of voting members on the IT commission to 15;
- Prohibiting lobbyists from serving on the IT commission in accordance with the Lobbyist Regulation Act, thereby adding ethics reform to the act;
- Providing a mechanism for DoIT and state agencies to conduct background checks on employees with access to sensitive, confidential, or private information;
- Requiring agencies to promptly pay or dispute invoices; and
- Including an assessment per-employee and requiring an equipment and software upgrade account for SHARE.

Senate Bill 674 would have further amended the act to allow private companies access to the state-owned supercomputer and lease excess bandwidth capacity; however, the bill failed to pass the House.

Senate Bill 65 would have re-established the Legislative Information Technology and Telecommunication Oversight Committee. It received a “pocket” veto.

Supercomputer. The New Mexico Computing Application Center (supercomputer) was not funded with the system development projects because it is in the operations phase. DoIT, however, received \$3 million for ongoing operations, and Chapter 66 (Senate Bill 205) enacted the New Mexico Research Application Act. Further discussion of the supercomputer is included in the economic development section.

BUDGET ADJUSTMENT REQUESTS

Agencies with Other Financing Uses Transfer Authority in FY 10

- Energy, Minerals and Natural Resources
- Aging and Long-Term Services
- Department of Health
- Higher Education

Agencies with Program Transfer Authority in FY 10

- Administrative Office of the Courts
- Department of Game and Fish
- Energy, Minerals and Natural Resources
- Aging and Long-Term Services
- Human Services Department
- Department of Health
- Department of Environment
- Children, Youth and Families Department

FY 09 Budget Adjustment Request Authority. Chapter 2 (House Bill 10) provides additional budget adjustment request (BAR) authority to agencies, provides for the transfer of funds from one category to another within programs, allows transfers between programs, and authorizes budget increases up to 5 percent. The additional authority was granted to provide agencies flexibility to manage budget reductions necessary to meet FY09 shortfalls. In addition, Section 8 of the 2009 GAA provided certain agencies authority to increase budgets in excess of 5 percent.

FY 10 Authority. Section 9 of the 2009 GAA provides FY10 BAR authority for agencies. Agencies are granted category budget transfer authority to move funds among personal services and employee benefits, contractual services and other categories.

Transfer authority between programs and into and out of the other financing uses category remains restricted except for those agencies listed in the sidebar.

Agencies are authorized to increase budgets by up to 5 percent of the internal service funds/interagency transfers or other state funds appropriations *by program* rather than by the total appropriation to an agency. The authority to increase budgets was raised from 4 percent to 5 percent to allow agencies flexibility to use revenues to increase budgets.

Capital Outlay Transfer Authority. For the first time ever, the 2009 Legislature included budget adjustment authority in Sections 8 and 9 of the 2009 GAA to address a concern raised by the executive about the need to move capital outlay funds between agencies in those circumstances when an appropriation was made to the wrong agency or when a more suitable administering agency was identified. Rather than giving broad power to the executive to transfer funding and uncertain of unintended consequences this new authority may create, the Legislature only authorized certain agencies to move funds. The executive line-item vetoed language authorizing the specific agencies that may transfer appropriations in an attempt to broaden the applicability to all agencies.

In *State ex rel. Sego v. Kirkpatrick*, the Supreme Court found that the power of partial veto is a negative power to disapprove. It is “a power to delete or destroy a part or item, and is not a positive power, or a power to alter, enlarge or increase the effect of the remaining parts or items. It is not the power to enact or create new legislation by selective deletions” or clever or “careful striking of words, phrases, clauses or sentences.” The governor cannot, therefore, manipulate the power of the partial veto in such a way as to “distort the legislative intent, and in effect create legislation inconsistent with that enacted by the Legislature.”

APPENDIX A - SOLVENCY PLAN

(in millions of dollars)		HB 9, HB10, SB79, SB80	CSHB10, CSSB79, SB80/a, CSHB9/a	Vetoed	Final
I. FY09 APPROPRIATION ACCOUNT					
Total Adjusted Revenues		5,647.6	5,647.6		5,647.6
February Adjustment					16.0
Chapter 1	Total Appropriations	6,086.7	6,086.7		6,086.7
	<i>Feed Bill</i>	7.9	8.4		8.4
	<i>2009 Supplementals/2008 Deficiencies (LFC Rec.)</i>	21.8	21.8		21.8
	Total Approps	6,116.4	6,116.9		6,116.9
Shortfall		(468.8)	(469.3)		(453.3)
II. FY09 APPROPRIATION ACCOUNT OPTIONS					
Revenue/Transfers:					
Chapter 4	Accelerate CIT Quarterly Payments	65.0	65.0		65.0
	February Revision				(7.0)
	Subtotal				
	<i>Unclaimed property</i>	7.1	7.1		7.1
	<i>Enforce MV statute (motor vehicle excise)</i>	5.9	5.9		6.0
	<i>Freeze Fire Protection Fund @FY08 Level (HB466)</i>	1.6	1.6		1.6
Chapter 3, Section 6	Appropriate TANF Contingency Funds to Tax Admin Act Suspend for Working Families Tax Credit (Transfer language vetoed)		22.1		22.1
Chapter 3, Section 8	Reduce Corpus of College Affordability Endowment Fund	20.0	14.5		14.5
Chapter 3, Section 4 Fund Transfers	Public Election Fund	1.8	1.8		1.8
	Public Pre-Kindergarten Fund	0.8	0.8		0.8
	Juvenile Continuum Grant Fund	0.5	0.5		0.5
	Daycare Fund	1.5	1.5		1.5
	Telecommunications Access Fund	8.0	8.0		8.0
	Corrections Department Intensive Supervision Fund	1.0	1.0		1.0
	Workers' Compensation Administration Fund	5.0	5.0		5.0
	Juvenile Community Corrections Grant Fund	3.0	3.0		3.0
	Youth Conservation Corps Fund	0.5	0.5		0.5
	Higher Education Endowment Fund (2007 unspent funds)	0.6	0.6		0.6
	<i>Higher Education Dept Performance</i>	-	-		-
	<i>DPS - fines/forfeitures</i>	-	-		-
	<i>HSD revert PY IT approp</i>	-	-		-
	Water Rights Adjudication (AOC)	1.0	1.0		1.0
	Electronic Voting Machine Fund	1.5	1.5		1.5
	SB9 Public Infrastructure	-	5.5		5.5
	PRC Insurance Fraud Fund	0.4	0.4		0.4
	Motor Boat Fuels Tax	0.1	0.1		0.1
	DOT Rubberized Asphalt Fund	-	-		-
	Board of Nursing Fund	1.0	1.0		1.0
	Subtotal	126.3	148.4		141.5
GF Specials/Appropriations					
Chapter 3, Section 1	2008 Legislative Branch Reductions - 2.5%	0.4	0.4		0.4
Chapter 3, Section 1, Subsection D	2009 Legislature Reductions - 2.5%		0.2		0.2
Chapter 3, Section 2	2008 Special Appropriations Reductions (SB 165) - 7.3%	0.5	0.5		0.5
Chapter 3, Section 7	Reduce 2008 Special Session Medicaid, DD & Behavioral Health - SB22	27.0	27.0		27.0
	Replace Special Session Medicaid with TANF in the amount of \$22.1 million with contingency language - Changed from Medicaid to TAA Suspend		Revised from Medicaid to TAA suspense		
Chapter 3, Section 9	Replaces GF Medicaid reduction of \$24.6 (HB10) with Tobacco Settlement Program Funds (\$22.55 osf + \$2.1 cash balance)				
Chapter 3, Section 12	Repeals Laws 2008, Chapter 50 Section 1 (HB546)				
Chapter 2, Section 1, Subsections A & B	Sand all other appropriations by varying amounts (includes public schools, higher education and excludes Medicaid and Courts)	125.9	124.2		124.2
Chapter 2, Section 1, Subsection B	Sand courts by 1.4%	2.1	2.1		2.1
Chapter 2, Section 1, Subsection C	Reduce Medicaid by 1%	8.0	8.0		8.0
Chapter 2, Section 1, Subsection D	Reduce GF Medicaid (Replaced w/Tobacco Settlement Program Funds and cash balance)	24.6	24.6		24.6
Chapter 2, Section 1, Subsection E	Reduce Public School Transportation by amt of Special Session Appropriation for Fuel	4.0	4.0		4.0
Chapter 2, Section 4 Compensation	Reduce unspent special appropriations:				
	DFA - NM portion of AZ water settlement	-	-		-
	SHARE Training	0.3	-		-
	WSD - bridge funding for operations	-	-		-
	Reduce Compensation Amounts by 2.5%	1.1	1.1		1.1
	Subtotal	193.9	192.1		192.1
General Fund Capital Outlay					
Chapter 3, Section 4, Subsection C	PSFA approp adjustment	58.4	58.4		58.4
Chapter 5	Other capital outlay	104.9	92.6	(2.4)	91.6
Chapter 5	Revert 2004 and prior year projects		1.4		
	Subtotal	163.3	152.4		150.0
Total Appropriation Account Adjustments		483.4	492.8		483.5
Adjusted Shortfall		14.6	23.5		30.2
III. Transfers/Approps from GF Restricted Reserves:					
Chapter 3, Section 10	Education Lock Box (resides in the Approp Contingency Fund) - Appropriates funds to public schools	35.8	35.8		35.8
Chapter 3, Section 11	Fund Special Session income tax rebate (SB24) from transfer from Tax Stabilization Reserve	55.7	55.7		55.7
	Subtotal	91.5	91.5		91.5

APPENDIX B: GENERAL FUND FINANCIAL SUMMARY

(in millions of dollars)

	Actual FY2008	Estimated FY2009	Estimated FY2010
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue			
February 2009 Revenue Estimate	\$ 6,015.5	\$ 5,719.3	\$ 5,450.9
Revenue Enhancements	-	7.6	34.2
Total Recurring Revenue	\$ 6,015.5	\$ 5,727.0	\$ 5,485.1
Nonrecurring Revenue			
February 2009 Revenue Estimate	\$ 47.2	\$ (55.7) (1)	\$ -
Revenue Enhancements		\$ 2.8	
Laws 2009, Ch 3 (SB79)	-	55.7	
Laws 2009, Ch. 3 (SB79), Laws 2009, Ch. 4 (SB80)	-	192.3	-
Total Non-Recurring Revenue	\$ 47.2	\$ 195.1	\$ -
TOTAL REVENUE	\$ 6,062.6	\$ 5,922.0	\$ 5,485.1
APPROPRIATIONS			
Recurring Appropriations			
Recurring Appropriations - General	\$ 5,675.0	\$ 6,026.8	\$ 5,471.8
Recurring Appropriations - Laws 2009, Ch 1 (Feed Bill)	-	8.3	15.8
2009 Recurring-Specials, Supplementals, Deficiencies and IT	-	8.2	-
2008 Special Session	-	34.1	-
Laws 2009, Ch. 3 (SB79) - repeal 2008 SS	-	(27.0)	-
Total Recurring Appropriations	\$ 5,675.0	\$ 6,050.5	\$ 5,487.7
Nonrecurring Appropriations	\$ 313.0	\$ -	\$ -
2008 Nonrecurring Appropriations (incl. 2008 S.S.)	-	25.6	-
Audit Adjustments (2)	(17.9)	15.1	-
2009 Nonrecurring-Specials, Supplementals, Deficiencies and IT	-	33.5	-
2009 Fund Transfers	-	-	100.0
Laws 2009, Ch. 2 (HB10) and Laws 2009, Ch. 3 (SB79)	-	(164.3)	-
Laws 2009, Ch. 5 (HB9) and Laws 2009, Ch. 3 (SB79)	-	(91.6)	-
Total Nonrecurring Appropriations	\$ 295.1	\$ (181.8)	\$ 100.0
TOTAL APPROPRIATIONS	\$ 5,970.0	\$ 5,868.7	\$ 5,587.7
Transfer to Reserves	\$ 92.6	\$ 53.3	\$ (102.6)
GENERAL FUND RESERVES			
Beginning Balances	\$ 650.8	\$ 735.1	\$ 622.2
Transfers in from Appropriations Account	92.6	53.3	(102.6)
Revenue and Reversions	48.3	6.8	112.8
Appropriations, expenditures and transfers out	(56.7)	(173.0)	(62.1)
Ending Balances	\$ 735.1	\$ 622.2	\$ 570.3
Reserves as a Percent of Recurring Appropriations	13.0%	10.3%	10.4%

(1) Personal income tax credit enacted in special session 2008.

(2) The following were moved from FY08 to FY09: \$10.6 million IT lacking certification, \$1.5 million capital outlay, \$1.2 million for air service, \$2 million PED federal funds issue. In FY08, DOIT failed to meet conditions on \$2.8 million.

(in millions of dollars)

	Actual FY2008	Estimated FY2009	Estimated FY2010
OPERATING RESERVE			
Beginning balance	\$ 156.1	\$ 247.2	\$ 299.1
BOF Emergency Appropriations	(1.5)	(1.5)	(2.3)
Transfers from/to appropriation account	92.6	53.3	(102.6)
Transfers to Tax Stabilization Reserve (1)	-	-	-
Ending balance	\$ 247.2	\$ 299.1	\$ 194.2
<i>Percent of previous fiscal year's recurring appropriations</i>	<i>4.8%</i>	<i>5.3%</i>	<i>3.2%</i>
APPROPRIATION CONTINGENCY FUND			
Beginning balance (2)	\$ 47.7	\$ 27.5	\$ 0.9
Disaster allotments	(17.9)	(15.0)	(15.0)
Other Appropriations (3)	(9.0)	(11.6)	-
Transfers in	-	-	25.0
Revenue and reversions	6.7	-	-
Ending Balance	\$ 27.5	\$ 0.9	\$ 10.9
Education Lock Box			
Beginning balance	\$ 74.9	\$ 69.1	\$ 24.7
Appropriations (4)	(5.9)	(8.6)	-
Transfers in			40.0
<i>Laws 2009, Ch. 3 (SB79)</i>		(35.8)	
Ending balance	\$ 69.1	\$ 24.7	\$ 64.7
STATE SUPPORT FUND			
Ending balance	\$ 1.0	\$ 1.0	\$ 1.0
TOBACCO PERMANENT FUND			
Beginning balance	\$ 116.7	\$ 135.9	\$ 97.8
Transfers in	44.9	44.9	44.9
Appropriation to tobacco settlement program fund	(22.4)	(22.4)	(22.4)
Gains/Losses (5)	(3.3)	(38.0)	2.9
<i>Laws 2009, Ch. 3 (SB79)</i>		(22.4)	(22.4)
Ending balance	\$ 135.9	\$ 97.8	\$ 100.8
TAX STABILIZATION RESERVE			
Beginning balance	\$ 254.4	\$ 254.4	\$ 198.7
Transfers in	-	-	-
<i>Laws 2009, Ch. 3 (SB79)</i>		(55.7)	
Ending balance	\$ 254.4	\$ 198.7	\$ 198.7
GENERAL FUND ENDING BALANCES			
	\$ 735.1	\$ 622.2	\$ 570.3
<i>Percent of Recurring Appropriations</i>	<i>13.0%</i>	<i>10.3%</i>	<i>10.4%</i>

Notes:

- (1) NMSA 6-4-4 1978 requires that if the operating reserve balance exceeds 8 percent of the prior fiscal year's recurring appropriations, the excess of 8 percent must be transferred to the tax stabilization reserve.
- (2) FY07 was adjusted in FY08 audit for a prior year material failed contingency re water rights appropriations.
- (3) FY08 includes \$9 million for water rights shifted from FY07; FY09 includes \$11.6 million for previous federal draws contingent on review by DFA and approval of BOF. FY10 does not include \$1 million for law enforcement.
- (4) FY09 excludes \$4 million appropriated to PED for distributions to school districts reporting emergency budget problems.
- (5) Investment performance for FY09 is assumed to be -28% and 3% for FY10.

APPENDIX C: GENERAL FUND FINANCIAL SUMMARY DETAIL

(in millions of dollars)

		FY09		FY10		FY11	Reserve Accounts OR (1)		ACF (2)		TSR	
		Recurring	Non-rec	Recurring	Non-rec	Recurring	FY09	FY10	FY09	FY10	FY09	FY10
<u>General Appropriation Bills</u>												
Ch. 124	Section 4			5,473.49				2.25				
	Reductions			(1.22)								
	Vetoed			(0.43)								
	Section 5	3.75	8.82						8.60			
	Vetoed	(0.51)										
	Section 6	4.95	16.41									
	Section 7		8.22									
Subtotal		8.2	33.5	5,471.8	0.0	0.0	0.0	2.3	8.6	0.0	0.00	0.00
<u>FY09 Solvency Bills</u>												
Ch. 2	Appropriation Reduction and Budget Adjustment		(163.84)									
Ch. 3	Fund Transfers and Appropriation Cuts	(0.62)	(0.46)									
Subtotal		(0.6)	(164.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Ch. 3	Fund Transfers and Appropriation Cuts	(27.00)							35.75		55.70	
Ch. 124	Section 10 - Education Lockbox			40.0								
Ch. 124	Section 10 - ACF			25.0								
Ch. 124	Section 10 - college affordability/public schools			35.0								
Subtotal		(27.0)	0.0	0.0	100.0	0.0	0.0	0.0	35.8	0.0	55.70	0.00
Total GAA		(19.4)	(130.9)	5,471.8	100.0	0.0	0.0	2.3	44.4	0.0	55.70	0.00
<u>All Other Appropriation Bills:</u>												
Ch. 1	Feed bill	8.33		16.10								
	HB2 Reduction to feed bill			(0.26)								
Ch. 5	Capital Outlay Cuts and Reauthorizations		(91.62)									
Total Other Bills		8.3	(91.6)	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Grand Total Appropriations		(11.1)	(222.5)	5,487.7	100.0	0.0	0.0	2.3	44.4	0.0	55.70	0.00

		FY09		FY10		FY11	Reserve Accounts OR (1)		ACF (2)		TSR	
		Recurring	Non-rec	Recurring	Non-rec	Recurring	FY09	FY10	FY09	FY10	FY09	FY10
<u>Additional Revenue Sources:</u>												
Ch. 124	TRD Revenue Enhancement			21.30								
Ch. 124	PRC transfer		2.80									
Ch. 124	Section 10 - Education Lockbox								40.00			
Ch. 124	Section 10 - ACF								25.00			
	FY09 Medicaid Reversion											
Subtotal		0.00	2.80	21.30	0.00	0.00	0.00	0.00	0.00	65.00	0.00	0.00
Ch. 4	Corporate Income Tax Reporting Dates		58.00	(3.00)		2.000						
Ch. 3	Fund Transfers and Appropriation Cuts	1.64	127.15	3.30								
	Unclaimed property		7.10									
	MVD enforcement	6.00		12.00		12.000						
Ch. 147	Manufacturing Investment Tax Credit					(2.100)						
Ch. 62	School Event Gross Receipts	(0.00)		(0.13)		(0.132)						
Ch. 169	Uniform Athletes Agent Act			0.06		0.060						
Ch. 287	Retiree Health Care Contributions					(3.000)						
Ch. 271	Certain Geothermal Heat Pump Tax Credit					(0.500)						
Ch. 114	Executive Office Bonds					(0.300)						
Ch. 81	Bingo & Raffle Act Changes			0.026		0.026						
Ch. 279	Renewable Energy Tax Credit (FY12 impact)											
Ch. 280	Solar Market Tax Development Credit			0.57		0.657						
Ch. 59	Sustainable Building Tax Credit Provisions					(0.063)						
Ch. 284	Municipal Environmental GRT					0.029						
Ch. 82	Securities Act Repeal & Reenactment			0.21		0.420						
Ch. 215	Uniform Parentage Act			(0.10)		(0.100)						
Subtotal		7.64	192.25	12.94	0.00	8.997	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total Revenue		7.64	195.05	34.24	0.00	8.997	0.00	0.00	0.00	65.00	0.00	0.00

Notes

- (1) OR = \$1.5 m for Board of Finance Emergencies;
- (2) ACF in FY09 excludes \$4 million appropriated to PED for distributions to school districts reporting emergency budget problems.

APPENDIX D: GENERAL APPROPRIATION ACT

(in thousands of dollars)
with vetoes

Agency	General Fund	Other State Funds	Internal Svc Funds/ InterAgency Trnsfrs	Federal Funds	Total
SECTION 4 FY10 Operating					
Recurring:					
Legislative	4,137.6	-	-	-	4,137.6
Judicial	210,392.2	17,651.5	9,713.0	2,227.1	239,983.8
General Control	198,985.6	407,071.6	876,029.9	17,916.2	1,500,003.3
Commerce & Industry	58,265.5	47,911.9	17,304.8	704.0	124,186.2
Agric., Enrgy & Ntrl Res	82,205.6	90,802.1	21,298.7	33,091.8	227,398.2
Health, Hospitals & Human Svcs	1,298,328.3	279,544.5	279,931.6	3,851,706.0	5,709,510.4
Public Safety	393,717.3	30,240.8	12,000.3	73,932.0	509,890.4
Transportation	-	446,684.8	-	359,516.4	806,201.2
Other Education	48,243.3	18,671.3	1,750.0	54,904.9	123,569.5
Higher Education	853,201.9	1,372,094.0	166.5	533,889.2	2,759,351.6
Public School Support	2,325,584.3	850.0	-	627,092.0	2,953,526.3
Total Sec 4 Recurring	\$ 5,473,061.6	\$ 2,711,522.5	\$ 1,218,194.8	\$ 5,554,979.6	\$ 14,957,758.5
Recurring:					
Appropriation Reductions					
Public Property/Liability Rates	(1,216.1)	-	-	-	(1,216.1)
Legislative PERA Emp/Employer Shift	(146.0)	-	-	-	(146.0)
Legislative Vacancy Rate	(114.5)	-	-	-	(114.5)
	\$ (1,476.6)	\$ -	\$ -	\$ -	\$ (1,476.6)
TOTAL RECURRING	\$ 5,471,585.0	\$ 2,711,522.5	\$ 1,218,194.8	\$ 5,554,979.6	\$ 14,956,281.9
Recurring: Sections 5&6					
Specials	3,750.0	-	790.3	-	4,540.3
Supplemental	4,954.0	300.0	-	-	5,254.0
Total Recurring	8,704.0	300.0	790.3	-	\$ 9,794.3
Nonrecurring: Sections 5, 6 & 7					
Specials	7,156.5	5,004.5	-	34,706.0	46,867.0
Computer Systems Enhancement Fund	8,224.5				8,224.5
Specials - Education Lock Box	12,600.0	3,000.0			15,600.0
Data Processing		18,856.0		8,372.4	27,228.4
Supplemental & Deficiency	16,409.5	1,400.0	393.0	12,511.4	30,713.9
Total Nonrecurring	\$ 44,390.5	28,260.5	393.0	55,589.8	\$ 128,633.8

AGENCY (in thousands of dollars)	FY09 OpBud	FY09 Adjusted OpBud	Total House	Total Senate	Governor's Action	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
FEED BILL:									
111 Legislative Council Service	6,044.2	5,851.5	5,876.5	5,809.8		5,809.8	(234.4)	-3.9%	0.1%
111 Legislative Council Service - LIS	0.0	0.0	563.0	563.0		563.0		100.0%	0.0%
112 Legislative Finance Committee	4,429.7	4,318.9	4,303.4	4,263.4		4,263.4	(166.3)	-3.8%	0.1%
114 Senate Chief Clerk	1,223.4	1,222.9	1,189.2	1,175.4		1,175.4	(48.0)	-3.9%	0.0%
115 House Chief Clerk	1,168.4	1,167.8	1,135.4	1,121.7		1,121.7	(46.7)	-4.0%	0.0%
117 Legislative Education Study Committee	1,287.0	1,286.4	1,293.7	1,281.9		1,281.9	(5.1)	-0.4%	0.0%
131 Legislature	1,654.9	1,604.0	1,621.9	1,621.9		1,621.9	(33.0)	-2.0%	0.0%
LEGISLATIVE:	15,807.6	15,451.5	15,983.1	15,837.1	0.0	15,837.1	29.5	0.2%	0.3%
GENERAL APPROPRIATION ACT:									
111 Legislative Council Service	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
111 Energy Council Dues	32.0	31.2	32.0	32.0		32.0	0.0	0.0%	0.0%
112 Legislative Finance Committee	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
114 Senate Chief Clerk	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
115 House Chief Clerk	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
117 Legislative Education Study Committee	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
119 Legislative Building Services	4,298.9	4,191.4	4,132.2	4,105.6		4,105.6	(193.3)	-4.5%	0.1%
131 Legislature	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
LEGISLATIVE:	4,330.9	4,222.6	4,164.2	4,137.6	0.0	4,137.6	(193.3)	-4.5%	0.1%
205 Supreme Court Law Library	1,828.9	1,803.1	1,708.4	1,701.6		1,701.6	(127.3)	-7.0%	0.0%
208 New Mexico Compilation Commission	171.9	169.5	167.7	166.1		166.1	(5.8)	-3.4%	0.0%
210 Judicial Standards Commission	851.6	839.4	794.4	787.8		787.8	(63.8)	-7.5%	0.0%
215 Court of Appeals	5,804.5	5,721.9	5,748.1	5,693.3		5,693.3	(111.2)	-1.9%	0.1%
216 Supreme Court	3,143.8	3,099.0	3,060.3	3,029.9		3,029.9	(113.9)	-3.6%	0.1%
218 Administrative Office of the Courts	43,906.1	43,285.7	42,760.5	42,519.0		42,519.0	(1,387.1)	-3.2%	0.8%
219 Supreme Court Building Commission	792.3	781.1	776.0	813.8		813.8	21.5	2.7%	0.0%
231 First Judicial District Court	6,826.7	6,729.7	6,665.8	6,605.7		6,605.7	(221.0)	-3.2%	0.1%
232 Second Judicial District Court	22,611.4	22,289.7	21,746.1	21,548.5		21,548.5	(1,062.9)	-4.7%	0.4%
233 Third Judicial District Court	6,721.5	6,626.9	6,628.2	6,571.2		6,571.2	(150.3)	-2.2%	0.1%
234 Fourth Judicial District Court	2,266.9	2,234.7	2,172.9	2,153.9		2,153.9	(113.0)	-5.0%	0.0%
235 Fifth Judicial District Court	6,556.2	6,463.4	6,326.4	6,268.3		6,268.3	(287.9)	-4.4%	0.1%
236 Sixth Judicial District Court	3,160.2	3,115.5	3,261.8	3,237.4		3,237.4	77.2	2.4%	0.1%
237 Seventh Judicial District Court	2,420.3	2,386.2	2,332.3	2,312.5		2,312.5	(107.8)	-4.5%	0.0%
238 Eighth Judicial District Court	2,669.1	2,631.4	2,786.6	2,767.9		2,767.9	98.8	3.7%	0.1%
239 Ninth Judicial District Court	3,435.4	3,386.6	3,272.5	3,318.0		3,318.0	(117.4)	-3.4%	0.1%
240 Tenth Judicial District Court	779.3	768.3	780.1	793.0		793.0	13.7	1.8%	0.0%
241 Eleventh Judicial District Court	6,145.6	6,061.4	6,032.8	6,180.4		6,180.4	34.8	0.6%	0.1%
242 Twelfth Judicial District Court	3,279.1	3,232.9	3,170.5	3,145.0		3,145.0	(134.1)	-4.1%	0.1%
243 Thirteenth Judicial District Court	6,988.8	6,892.9	6,721.2	6,664.6		6,664.6	(324.2)	-4.6%	0.1%
244 Bernalillo County Metropolitan Court	24,271.8	23,927.6	23,356.9	23,167.1		23,167.1	(1,104.7)	-4.6%	0.4%
251 First Judicial District Attorney	5,142.6	5,044.4	5,000.6	4,953.3		4,953.3	(189.3)	-3.7%	0.1%
252 Second Judicial District Attorney	17,859.8	17,518.2	17,350.0	17,180.6		17,180.6	(679.2)	-3.8%	0.3%
253 Third Judicial District Attorney	4,728.8	4,638.4	4,657.2	4,612.1		4,612.1	(116.7)	-2.5%	0.1%
254 Fourth Judicial District Attorney	3,426.4	3,361.0	3,256.9	3,227.0		3,227.0	(199.4)	-5.8%	0.1%
255 Fifth Judicial District Attorney	4,656.0	4,567.1	4,437.7	4,396.6		4,396.6	(259.4)	-5.6%	0.1%
256 Sixth Judicial District Attorney	2,687.8	2,637.2	2,622.2	2,597.1		2,597.1	(90.7)	-3.4%	0.0%
257 Seventh Judicial District Attorney	2,531.5	2,483.1	2,474.1	2,451.5		2,451.5	(80.0)	-3.2%	0.0%
258 Eighth Judicial District Attorney	2,776.5	2,723.5	2,691.2	2,667.9		2,667.9	(108.6)	-3.9%	0.0%
259 Ninth Judicial District Attorney	2,836.9	2,782.7	2,821.6	2,794.6		2,794.6	(42.3)	-1.5%	0.1%

AGENCY (in thousands of dollars)	FY09 OpBud	FY09 Adjusted OpBud	Total House	Total Senate	Governor's Action	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
260 Tenth Judicial District Attorney	1,045.2	1,025.3	1,024.8	1,015.1		1,015.1	(30.1)	-2.9%	0.0%
261 Eleventh Judicial District Attorney, Div I	3,647.7	3,577.9	3,479.0	3,445.0		3,445.0	(202.7)	-5.6%	0.1%
262 Twelfth Judicial District Attorney	2,640.7	2,590.2	2,659.4	2,636.3		2,636.3	(4.4)	-0.2%	0.0%
263 Thirteenth Judicial District Attorney	4,978.6	4,883.2	4,825.1	4,780.0		4,780.0	(198.6)	-4.0%	0.1%
264 Administrative Office of the District Attorneys	2,168.1	2,126.7	2,094.7	2,085.3		2,085.3	(82.8)	-3.8%	0.0%
265 Eleventh Judicial District Attorney, Division II	2,169.9	2,128.5	2,125.0	2,104.8		2,104.8	(65.1)	-3.0%	0.0%
JUDICIAL	217,927.9	214,534.3	211,789.0	210,392.2	0.0	210,392.2	(7,535.7)	-3.5%	3.8%
305 Attorney General	16,586.0	16,175.3	15,881.3	15,742.7		15,742.7	(843.3)	-5.1%	0.3%
308 State Auditor	2,918.3	2,845.6	2,477.9	2,452.4		2,452.4	(465.9)	-16.0%	0.0%
333 Taxation and Revenue Department	70,438.4	68,330.3	71,529.3	70,951.0		70,951.0	512.6	0.7%	1.3%
337 State Investment Council	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
341 Department of Finance and Administration	16,955.1	16,259.4	15,930.8	15,593.5		15,593.5	(1,361.6)	-8.0%	0.3%
342 Public School Insurance Authority	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
343 Retiree Health Care Authority	10.0	9.7	10.0	10.0		10.0	0.0	0.0%	0.0%
344 DFA Special Appropriations	13,580.1	13,580.1	12,187.5	12,087.5	(275.0)	11,812.5	(1,767.6)	-13.0%	0.2%
350 General Services Department	16,876.0	16,454.6	16,314.0	16,226.5		16,226.5	(649.5)	-3.8%	0.3%
352 Educational Retirement Board	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
354 New Mexico Sentencing Commission	819.9	799.4	724.8	724.8		724.8	(95.1)	-11.6%	0.0%
355 Public Defender Department	43,219.5	42,395.0	42,828.6	42,698.5		42,698.5	(521.0)	-1.2%	0.8%
356 Governor	4,747.0	4,628.3	4,495.0	4,453.6		4,453.6	(293.4)	-6.2%	0.1%
360 Lieutenant Governor	857.6	857.2	847.3	839.7		839.7	(17.9)	-2.1%	0.0%
361 Department of Information Technology	1,379.1	1,352.1	937.6	926.2		926.2	(452.9)	-32.8%	0.0%
366 Public Employees Retirement Association	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
369 State Commission of Public Records	3,013.1	2,937.8	2,917.5	2,893.1		2,893.1	(120.0)	-4.0%	0.1%
370 Secretary of State	4,272.2	4,165.5	4,672.4	4,645.0		4,645.0	372.8	8.7%	0.1%
378 Personnel Board	4,694.8	4,462.3	4,519.9	4,472.9		4,472.9	(221.9)	-4.7%	0.1%
379 Public Employee Labor Relations Board	347.8	330.6	326.3	323.6		323.6	(24.2)	-7.0%	0.0%
394 State Treasurer	4,580.1	4,465.6	4,254.3	4,219.6		4,219.6	(360.5)	-7.9%	0.1%
GENERAL CONTROL	205,295.0	200,048.8	200,854.5	199,260.6	(275.0)	198,985.6	(6,309.4)	-3.1%	3.6%
404 Board of Examiners for Architects	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
417 Border Authority	575.1	560.8	517.9	513.8		513.8	(61.3)	-10.7%	0.0%
418 Tourism Department	11,790.0	11,504.5	11,114.3	11,075.4		11,075.4	(714.6)	-6.1%	0.2%
419 Economic Development Department	10,128.5	9,750.8	9,475.2	9,211.7		9,211.7	(916.8)	-9.1%	0.2%
420 Regulation and Licensing Department	17,163.1	16,311.6	16,010.7	15,874.7		15,874.7	(1,288.4)	-7.5%	0.3%
430 Public Regulation Commission	11,628.0	11,337.3	11,162.5	11,062.7		11,062.7	(565.3)	-4.9%	0.2%
446 Medical Board	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
449 Board of Nursing	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
460 New Mexico State Fair	488.8	478.4	436.0	435.3		435.3	(53.5)	-10.9%	0.0%
464 State Bd of Licensure for Engineers & Land Surveyors	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
465 Gaming Control Board	6,470.5	6,308.7	6,226.5	6,283.9		6,283.9	(186.6)	-2.9%	0.1%
469 State Racing Commission	2,419.5	2,359.1	2,326.3	2,314.3		2,314.3	(105.2)	-4.3%	0.0%
479 Board of Veterinary Medicine	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
490 Cumbres and Toltec Scenic Railroad Commission	100.0	97.5	99.2	99.2		99.2	(0.8)	-0.8%	0.0%
491 Office of Military Base Planning and Support	156.9	153.0	150.1	148.8		148.8	(8.1)	-5.2%	0.0%
495 Spaceport Authority	814.6	797.9	1,341.3	1,245.7		1,245.7	431.1	52.9%	0.0%
COMMERCE AND INDUSTRY	61,735.0	59,659.6	58,860.0	58,265.5	0.0	58,265.5	(3,469.5)	-5.6%	1.1%
505 Cultural Affairs Department	35,153.7	34,116.6	33,541.5	33,688.4		33,688.4	(1,465.3)	-4.2%	0.6%

AGENCY (in thousands of dollars)	FY09 OpBud	FY09 Adjusted OpBud	Total House	Total Senate	Governor's Action	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
508 New Mexico Livestock Board	1,338.1	1,304.7	1,233.5	1,173.2		1,173.2	(164.9)	-12.3%	0.0%
516 Department of Game and Fish	336.8	328.3	0.0	0.0		0.0	(336.8)	-100.0%	0.0%
521 Energy, Minerals and Natural Resources Department	27,388.3	26,054.7	25,101.2	24,884.9		24,884.9	(2,503.4)	-9.1%	0.5%
522 Youth Conservation Corps	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
538 Intertribal Ceremonial Office	162.0	157.8	160.1	159.1	(155.3)	3.8	(158.2)	-97.7%	0.0%
539 Commissioner of Public Lands	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
550 State Engineer	25,842.4	24,561.6	22,612.4	22,144.9		22,144.9	(3,697.5)	-14.3%	0.4%
569 Organic Commodity Commission	307.9	300.3	313.7	310.4		310.4	2.5	0.8%	0.0%
AGRICULTURE, ENERGY & NATURAL RESOURCES	90,529.2	86,824.0	82,962.4	82,360.9	(155.3)	82,205.6	(8,323.6)	-9.2%	1.5%
601 Commission on Status of Women	811.1	790.8	797.2	792.3		792.3	(18.8)	-2.3%	0.0%
603 Office of African American Affairs	866.0	844.5	824.6	820.9		820.9	(45.1)	-5.2%	0.0%
604 Commission for Deaf and Hard-of-Hearing Persons	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
605 Martin Luther King, Jr. Commission	407.5	397.3	382.2	380.2		380.2	(27.3)	-6.7%	0.0%
606 Commission for the Blind	2,141.0	2,088.1	2,077.1	2,068.4		2,068.4	(72.6)	-3.4%	0.0%
609 Indian Affairs Department	3,631.5	3,541.9	3,434.2	3,421.7		3,421.7	(209.8)	-5.8%	0.1%
624 Aging and Long-Term Services Department	51,032.9	49,504.2	49,158.8	49,019.5		49,019.5	(2,013.4)	-3.9%	0.9%
630 Human Services Department	916,731.5	881,241.7	716,440.9	716,269.7		716,269.7	(200,461.8)	-21.9%	13.1%
631 Workforce Solutions Department	8,742.2	8,557.9	7,592.9	7,325.8		7,325.8	(1,416.4)	-16.2%	0.1%
632 Workers' Compensation Administration	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
644 Division of Vocational Rehabilitation	6,363.4	6,248.6	5,915.8	5,890.5		5,890.5	(472.9)	-7.4%	0.1%
645 Governor's Commission on Disability	965.0	942.2	925.1	1,169.0		1,169.0	204.0	21.1%	0.0%
647 Developmental Disabilities Planning Council	4,255.0	4,186.9	4,405.3	4,397.2		4,397.2	142.2	3.3%	0.1%
662 Miners' Hospital of New Mexico	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
665 Department of Health	301,712.3	294,181.2	286,275.6	285,527.0		285,527.0	(16,185.3)	-5.4%	5.2%
667 Department of Environment	17,006.3	16,163.3	16,194.4	16,008.2		16,008.2	(998.1)	-5.9%	0.3%
668 Office of the Natural Resources Trustee	428.6	417.9	426.2	422.9		422.9	(5.7)	-1.3%	0.0%
669 New Mexico Health Policy Commission	1,291.3	1,259.0	1,217.3	806.0		806.0	(485.3)	-37.6%	0.0%
670 Veterans' Services Department	3,390.5	3,311.2	3,264.1	3,241.9		3,241.9	(148.6)	-4.4%	0.1%
690 Children, Youth and Families Department	206,920.1	202,987.0	201,788.2	200,767.1		200,767.1	(6,153.0)	-3.0%	3.7%
HEALTH, HOSPITALS & HUMAN SERVICES	1,526,696.2	1,476,663.7	1,301,119.9	1,298,328.3	0.0	1,298,328.3	(228,367.9)	-15.0%	23.7%
705 Department of Military Affairs	7,664.3	7,472.8	7,341.6	7,451.7		7,451.7	(212.6)	-2.8%	0.1%
760 Parole Board	556.5	542.7	481.1	485.6		485.6	(70.9)	-12.7%	0.0%
765 Juvenile Parole Board	446.0	434.8	425.2	224.4		224.4	(221.6)	-49.7%	0.0%
770 Corrections Department	297,101.7	291,441.8	285,890.7	284,738.9		284,738.9	(12,362.8)	-4.2%	5.2%
780 Crime Victims Reparation Commission	2,320.5	2,262.4	2,326.7	2,387.3		2,387.3	66.8	2.9%	0.0%
790 Department of Public Safety	99,745.3	97,844.8	94,784.6	95,096.9		95,096.9	(4,648.4)	-4.7%	1.7%
795 Homeland Security and Emergency Management	3,750.3	3,656.6	3,356.8	3,332.5		3,332.5	(417.8)	-11.1%	0.1%
PUBLIC SAFETY	411,584.6	403,655.9	394,606.7	393,717.3	0.0	393,717.3	(17,867.3)	-4.3%	7.2%
805 Department of Transportation	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
TRANSPORTATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
924 Public Education Department	17,444.3	16,785.5	16,163.6	15,996.4		15,996.4	(1,447.9)	-8.3%	0.3%
925 Public Education Dept.-Special Appropriations	38,208.4	37,300.3	30,422.1	31,046.9		31,046.9	(7,161.5)	-18.7%	0.6%
930 Regional Education Cooperatives	1,400.0	1,400.0	1,200.0	1,200.0		1,200.0	(200.0)	-14.3%	0.0%
940 Public School Facilities Authority	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%

AGENCY (in thousands of dollars)	FY09 OpBud	FY09 Adjusted OpBud	Total House	Total Senate	Governor's Action	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
OTHER EDUCATION	57,052.7	55,485.8	47,785.7	48,243.3	0.0	48,243.3	(8,809.4)	-15.4%	0.9%
950 Higher Education Department	47,991.0	46,852.5	46,263.6	44,874.7		44,874.7	(3,116.3)	-6.5%	0.8%
952 University of New Mexico	334,116.4	325,784.2	322,595.8	318,389.1		318,389.1	(15,727.3)	-4.7%	5.8%
954 New Mexico State University	214,174.8	208,831.4	212,262.5	210,046.8		210,046.8	(4,128.0)	-1.9%	3.8%
956 New Mexico Highlands University	34,018.0	33,171.1	32,687.8	32,396.6		32,396.6	(1,621.4)	-4.8%	0.6%
958 Western New Mexico University	20,916.9	20,397.8	19,982.7	19,759.1		19,759.1	(1,157.8)	-5.5%	0.4%
960 Eastern New Mexico University	50,428.3	49,174.0	48,289.4	47,722.5		47,722.5	(2,705.8)	-5.4%	0.9%
962 NM Institute of Mining and Technology	40,981.9	39,959.4	41,385.8	41,147.9		41,147.9	166.0	0.4%	0.7%
964 Northern New Mexico College	11,619.4	11,330.2	11,562.3	11,453.8		11,453.8	(165.6)	-1.4%	0.2%
966 Santa Fe Community College	15,332.8	14,949.5	13,824.8	13,779.7		13,779.7	(1,553.1)	-10.1%	0.3%
968 Central New Mexico Community College	55,053.9	53,677.5	49,437.0	48,547.1		48,547.1	(6,506.8)	-11.8%	0.9%
970 Luna Community College	8,763.6	8,544.5	8,684.2	8,921.7		8,921.7	158.1	1.8%	0.2%
972 Mesalands Community College	3,183.1	3,103.5	3,741.1	3,710.6		3,710.6	527.5	16.6%	0.1%
974 New Mexico Junior College	8,369.1	8,159.9	7,965.3	7,811.9		7,811.9	(557.2)	-6.7%	0.1%
976 San Juan College	22,797.5	22,227.6	22,505.6	22,144.6		22,144.6	(652.9)	-2.9%	0.4%
977 Clovis Community College	10,402.8	10,142.8	9,846.5	9,740.0		9,740.0	(662.8)	-6.4%	0.2%
978 New Mexico Military Institute	2,209.9	2,154.7	2,069.7	2,069.7		2,069.7	(140.2)	-6.3%	0.0%
979 New Mexico School for the Blind and Visually Impaired	354.7	346.0	745.1	745.1		745.1	390.4	110.1%	0.0%
980 New Mexico School for the Deaf	4,131.4	4,028.1	4,002.4	3,917.0		3,917.0	(214.4)	-5.2%	0.1%
College of Santa Fe Acquisition	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
982 Higher Education ERB	0.0	0.0	6,024.0	6,024.0		6,024.0	6,024.0	100.0%	0.1%
HIGHER EDUCATION	884,845.5	862,834.7	863,875.6	853,201.9	0.0	853,201.9	(31,643.6)	-3.6%	15.5%
993 Public School Support	2,551,011.5	2,483,236.2	2,349,940.2	2,325,584.3		2,325,584.3	(225,427.2)	-8.8%	42.4%
PUBLIC SCHOOL SUPPORT	2,551,011.5	2,483,236.2	2,349,940.2	2,325,584.3	0.0	2,325,584.3	(225,427.2)	-8.8%	42.4%
Dept. of Information Technology Rate Reductions	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
PERA/ERB 1.5% shift			(42,599.7)	0.1		0.1	0.1	100.0%	0.0%
GSD Risk Ins. Reductions	0.0	0.0	(1,216.1)	(1,216.1)		(1,216.1)	(1,216.1)	100.0%	0.0%
GSD Group Health Insurance Reductions	0.0	0.0	0.0	0.0		0.0	0.0	0.0%	0.0%
OTHER	0.0	0.0	(43,815.8)	(1,216.0)	0.0	(1,216.0)	(1,216.0)	100.0%	0.0%
TOTAL GENERAL APPROPRIATION ACT	6,011,008.5	5,847,165.6	5,472,142.4	5,472,275.9	(430.3)	5,471,845.6	(539,162.9)	-9.0%	99.7%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	6,026,816.1	5,862,617.1	5,488,125.5	5,488,113.0	(430.3)	5,487,682.7	(539,133.4)	-8.9%	100%
FEED BILL:									
LEGISLATIVE	15,807.6	15,451.5	15,983.1	15,837.1	0.0	15,837.1	29.5	0.2%	0.3%
GENERAL APPROPRIATION ACT:									
LEGISLATIVE	4,330.9	4,222.6	4,164.2	4,137.6	0.0	4,137.6	(193.3)	-4.5%	0.1%
JUDICIAL	217,927.9	214,534.3	211,789.0	210,392.2	0.0	210,392.2	(7,535.7)	-3.5%	3.8%
GENERAL CONTROL	205,295.0	200,048.8	200,854.5	199,260.6	(275.0)	198,985.6	(6,309.4)	-3.1%	3.6%
COMMERCE & INDUSTRY	61,735.0	59,659.6	58,860.0	58,265.5	0.0	58,265.5	(3,469.5)	-5.6%	1.1%
AGRICULTURE, ENERGY & NATURAL RESOURCES	90,529.2	86,824.0	82,962.4	82,360.9	(155.3)	82,205.6	(8,323.6)	-9.2%	1.5%
HEALTH, HOSPITALS & HUMAN SERVICES	1,526,696.2	1,476,663.7	1,301,119.9	1,298,328.3	0.0	1,298,328.3	(228,367.9)	-15.0%	23.7%
PUBLIC SAFETY	411,584.6	403,655.9	394,606.7	393,717.3	0.0	393,717.3	(17,867.3)	-4.3%	7.2%
TRANSPORTATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%

AGENCY (in thousands of dollars)	FY09 OpBud	FY09 Adjusted OpBud	Total House	Total Senate	Governor's Action	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
OTHER EDUCATION	57,052.7	55,485.8	47,785.7	48,243.3	0.0	48,243.3	(8,809.4)	-15.4%	0.9%
HIGHER EDUCATION	884,845.5	862,834.7	863,875.6	853,201.9	0.0	853,201.9	(31,643.6)	-3.6%	15.5%
PUBLIC SCHOOL SUPPORT	2,551,011.5	2,483,236.2	2,349,940.2	2,325,584.3	0.0	2,325,584.3	(225,427.2)	-8.8%	42.4%
OTHER	0.0	0.0	(43,815.8)	(1,216.0)	0.0	(1,216.0)	(1,216.0)	100.0%	0.0%
TOTAL GENERAL APPROPRIATION ACT	6,011,008.5	5,847,165.6	5,472,142.4	5,472,275.9	(430.3)	5,471,845.6	(539,162.9)	-9.0%	99.7%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	6,026,816.1	5,862,617.1	5,488,125.5	5,488,113.0	(430.3)	5,487,682.7	(539,133.4)	-8.8%	100%

APPENDIX F: GENERAL APPROPRIATION ACT VETOES

(in thousands of dollars)

Item #	Page	Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
1	Page 4	Sec 3	General Provisions			X	Language requiring agencies to meet certain criteria in order to budget federal funds in FY10 (i.e. federal stimulus)
2	Page 5	Sec 3	General Provisions			X	Language limiting the maximum number of FTE as specified in the GAA or other acts of the first session of the 49th legislature
3	Page 40	341	Department of Finance and Administration			X	Strikes language making general fund appropriations to fiscal mgmt contingent on a MOU between DFA and DoIT for consolidation of SHARE and language requiring LFC and other interim committees access to Share reports.
4	Page 43	341	Department of Finance and Administration	75.0			San Miguel County Clerk
5	Page 43	341	Department of Finance and Administration	150.0			Jail Diversion Program in Grant County
6	Page 44	341	Department of Finance and Administration	50.0			Strikes language earmarking \$50.0 of the rodeo appropriation be used to encourage the National Junior and High School rodeo finals be held in NM
7	Page 44	341	Department of Finance and Administration			X	Strikes language requiring LFC review of critical emergencies for release of BOF emergency funds
8	Page 44	341	Department of Finance and Administration			X	Strikes language requiring LFC review of emergency funding to agencies that experience a shortfall in Section 4 during FY10.
9	Page 59	366	Public Employees Retirement Association			X	Strikes language requiring PERA to report quarterly to DFA and LFC on changes to the information technology contract
10	Page 111	538	Intertribal Ceremonial Office	100.3	12.7		Personal Services and Employee Benefits for Intertribal Ceremonial Office
11	Page 111	538	Intertribal Ceremonial Office	55.0			General Fund in the other category for Intertribal Ceremonial Office
12	Page 111	538	Intertribal Ceremonial Office			FTE	Strikes 2.0 Permanent FTE
13	Page 121	604	Commission for Deaf-and-Hard of Hearing			X	Strikes language specifying funds are for the community outreach program, thus allowing appropriation to be used for additional operational support
14	Page 126	624	Aging and Long-Term Services Department			X	Language requiring Aging and Long-Term Services and Human Services Departments to report to DFA and LFC progress on implementation of long-term services, including enrollment, cost per client, admin costs and savings to be used to increase enrollment
15	Page 129	630	Human Services Department			X	Medicaid Physical Health Managed Care language requiring HSD to report to DFA and LFC on enrollment by cohort and per-member per-month by cohort for each program and reporting quarterly expenditures and variance from the appropriation
16	Page 130	630	Human Services Department			X	Medicaid Physical Health Managed Care performance measure: output: average monthly enrollment in Physical Health Managed Care
17	Page 130	630	Human Services Department			X	Medicaid Physical Health Managed Care performance measure: efficiency: average per-member per-month cost for Physical Health Managed Care
18	Page 130	630	Human Services Department			X	Medicaid Physical Health Managed Care performance measure: efficiency: average per-member per-month cost for state coverage insurance
19	Page 131	630	Human Services Department			X	Strikes earmark requiring tobacco settlement funds (\$5,985.0) be used for breast and cervical cancer treatment and for Medicaid expansion
20	Page 131	630	Human Services Department			X	Strikes earmark requiring tobacco settlement funds (\$22,450.0) be used for Medicaid expansion
21	Page 131	630	Human Services Department			X	Strikes language requiring HSD to report monthly to DFA and LFC on enrollment by cohort and per-member per-month costs by cohort for the program and quarterly reporting on projected expenditures and variance from the appropriation
22	Page 131	630	Human Services Department			X	Medical Assistance performance measure: Output: Average monthly enrollment in Medicaid coordination of long-term care services program
23	Page 131	630	Human Services Department			X	Medical Assistance performance measure: Efficiency: Average per-member per-month cost for the coordination of long-term care services program
24	Page 132	630	Human Services Department			X	Medicaid Behavioral Health measure: Output: Average monthly enrollment in Medicaid behavioral health programs
25	Page 132	630	Human Services Department			X	Medical Assistance performance measure: Efficiency: Average per-member per-month cost for Medicaid behavioral health managed care
26	Page 134	630	Human Services Department			X	Strikes language requiring HSD to report quarterly to DFA and LFC on the expenditures of the TANF block grant and the state maintenance of effort expenditures
27	Page 144	645	Governor's Commission on Disability			X	Strikes language specifying funds are for the community outreach program for the deaf , leaving the appropriation for support providers in Bernalillo County
28	Page 151	665	Department of Health			X	Strikes language specifying general fund appropriation for facilities management program includes sufficient funding for 25 additional FTE at the Los Lunas Community program
29	Page 152	665	Department of Health			X	Strikes language specifying general fund appropriation for developmental disabilities of \$5.4 million is to provide services to approximately 246 additional clients on the waiting list
30	Page 154	665	Department of Health			X	Strikes language earmarking the general fund appropriation in contractual services contingent on DOH providing performance measures in its outcome-based contracts to increase oversight and accountability
31	Page 154	665	Department of Health			X	Strikes language earmarking the general fund appropriations to DOH in contractual services contingent on DOH presenting to DFA and LFC by 7/1/09, the planned contract reductions and how performance contracting was used to reduce contracts to ensure the best use of contracts to meet positive health outcomes

Item #	Page	Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
32	Page 157	667	Department of Environment			X	Strikes performance measure: Outcome - number of days per year in which the air quality index exceeds 100, exclusive of natural events
33	Page 184	924	Public Education Department			X	Cyber Academy - strikes language providing for the use of \$250.0 for competitive grants for professional development and to purchase site-licenses in middle and high schools with the highest needs. In effect makes the entire amount available for use by IDEAL New Mexico as it sees fit thus contrary to legislative intent
34	Page 186		Higher Education			X	Strikes language requiring LFC to review requests of higher education institutions to budget BR&R funds included in 2009 GAA, as part of I&G
35	Page 223	993	Public School Support			X	Strikes language requiring PED Secretary to approve an expenditure plan prior to school districts expending federal funds received pursuant to ARRA.
36	Page 224	993	Public School Support			X	Strikes language requiring PED Secretary to ensure "all" teachers have been evaluated under the tiered licensure evaluation system
37	Page 224	993	Public School Support			X	Strikes language requiring PED Secretary to ensure "all" principals and assistant school principals have been evaluated under the highly objective uniform statewide standard of evaluation
38	Page 227	993	Public School Support			X	Strikes language requiring PED to report the results of a statewide needs assessment to LESC
TOTAL SECTION 4				430.3	12.7		
39	Page 229	341	Department of Finance and Administration	175.0			For a needs assessment program in Bernalillo county to ensure safety and well-being of wards of the state and their guardians and conservators
40	Page 229	341	Department of Finance and Administration	60.0			For purchase of an ambulance in Mora county
41	Page 229	341	Department of Finance and Administration	100.0			To furnish and equip the Mora courthouse
42	Page 234	667	Department of Environment		135.9		For clean up of the Terrero mine site to meet the state obligation
43	Page 237		Higher Education			X	Strikes language requiring LFC to review requests of higher education institutions to budget BR&R funds included in 2008 GAA, as part of I&G
44	Page 238	970	Luna Community College	175.0			To upgrade and equip the trades area
TOTAL SECTION 5				510.0	135.9		
47	Page 238		General Language			X	Strikes language requiring disbursement of supplemental appropriations subject to certification by the agency to LFC that no other funds are available
Total Section 6				-	-		
48	Page 241		General Language			X	Prior to disbursement of funds, language requiring compliance with the Information Technology Commission project certification process
49	Page 242	361	Department of Information Technology			X	Language requiring reauthorization of funds (\$935.0) contingent on LFC staff be granted access to they SHARE system similar to that available to DFA state budget division staff
50	Page 242	361	Department of Information Technology			X	Language requiring reauthorization of funds (\$240.0) contingent on LFC staff be granted access to they SHARE system similar to that available to DFA state budget division staff
51	Page 243	630	Human Services Department			X	Strikes general fund (incorrect) - should be other state funds
Total Section 7				-	-		
Sec 8 Additional FY09 BAR Authority							
52	Page 245	516	Department of Game and Fish			X	Strikes BAR authority allowing increases up to \$479.3 from IS/IA transfers and other state funds
53	Page 247		Capital Outlay BAR authority			X	Strikes BAR language specifying agencies that may BAR funds for capital outlay projects in FY09
Sec 9 FY10 BAR Authority							
54	Page 249		Capital Outlay BAR authority			X	Strikes BAR language specifying agencies that may BAR funds for capital outlay projects in FY10
Sec 11 Appr Reductions for Certain Salary Decreases				-	-		
55	Page 260					X	Strikes language reducing salaries of return to work employees by 1.5%
				-	-		

APPENDIX G: U.S. AND NEW MEXICO ECONOMIC INDICATORS

By fiscal year ending June 30
(in millions of dollars)

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
	Preliminary	Feb. 09	Feb. 09	Feb. 09	Feb. 09	Feb. 09
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<i>NATIONAL ECONOMIC INDICATORS</i>						
US Real GDP Growth (% , SAAR)	2.4	-1.2	-0.8	3.2	3.5	3.1
US Inflation Rate (CPI, %, SAAR)*	3.7	1.0	-0.7	2.3	2.2	2.4
Overnight Yield (%)**	3.7	0.7	0.3	2.0	4.4	4.8
<i>NEW MEXICO LABOR MARKET AND INCOME DATA</i>						
NM Non-Agricultural Employment Growth (%)	1.0	-0.6	-0.1	1.7	1.7	1.7
NM Personal Income Growth (%)***	6.0	5.3	0.8	2.4	4.6	4.9
NM Private Wages & Salaries Growth (%)	6.0	1.8	0.9	3.5	4.1	4.3
<i>CRUDE OIL AND NATURAL GAS OUTLOOK</i>						
Oil Price (\$/barrel) - NM Producers	\$92.61	\$62.00	\$47.00	\$53.00	\$58.00	\$65.00
Taxable Oil Sales (million barrels)	60.1	60.0	59.4	58.8	58.2	57.8
Gas Price (\$ per thousand cubic feet) - NM Producers	\$8.28	\$5.60	\$4.80	\$6.20	\$6.90	\$7.00
Taxable Gas Sales (billion cubic feet)	1,433	1,350	1,300	1,280	1,250	1,220

*CPI is all Urban.

**Overnight Yield = Federal Funds Rate

***Personal Income growth rates are for the calendar year in which each fiscal year begins.

Sources: Global Insight, FOR-UNM and PIRA

APPENDIX H: GENERAL FUND CONSENSUS REVENUE ESTIMATES

(in millions of dollars)

	FY08			FY09			FY10			FY11		
	Actual	% Change from FY07		Dec. 08	Feb.09 Adj (2)	% Change from FY08	Dec. 08	Feb.09 Adj (2)	% Change from FY09	Dec. 08	Feb.09 Adj (2)	% Change from FY10
Gross Receipts Tax	1,858.4	1.0%		1,900.0	1,900.0	2.2%	1,914.0	1,909.8	0.5%	1,973.0	1,969.5	3.1%
Compensating Tax	64.5	5.1%		70.0	73.0	13.2%	66.8	70.0	-4.1%	64.4	67.4	-3.7%
(1) TOTAL GENERAL SALES	1,922.9	1.1%		1,970.0	1,973.0	2.6%	1,980.8	1,979.8	0.3%	2,037.4	2,036.9	2.9%
Tobacco Taxes	48.2	3.1%		47.8	47.0	-2.6%	47.9	44.7	-4.9%	48.1	44.9	0.5%
Liquor Excise	25.1	-6.1%		25.7	25.7	2.4%	26.3	26.3	2.4%	26.8	26.8	1.6%
Insurance Taxes	109.8	1.6%		121.5	122.1	11.2%	135.0	139.5	14.3%	142.2	146.8	5.3%
Fire Protection Fund Reversion	21.1	5.9%		19.2	20.8	-1.7%	18.0	21.3	2.5%	16.4	16.4	-23.1%
Motor Vehicle Excise	127.6	-2.8%		115.0	98.7	-22.7%	120.0	100.7	2.0%	123.6	103.7	3.0%
Gaming Excise	56.1	-20.8%		80.4	83.2	48.1%	75.0	79.9	-3.9%	80.7	87.4	9.3%
Leased Vehicle Surcharge	8.5	41.6%		5.5	6.2	-27.1%	5.9	6.6	5.9%	5.8	6.5	-2.3%
Other	3.8	24.2%		2.5	3.2	-16.2%	2.5	3.2	0.3%	2.5	3.2	0.3%
(1) TOTAL SELECTIVE SALES	400.4	-3.1%		417.6	406.8	1.6%	430.6	422.2	3.8%	445.9	435.5	3.2%
Personal Income Tax	1,213.5	2.8%		1,220.0	1,213.5	0.0%	1,250.0	1,230.6	1.4%	1,290.0	1,257.1	2.2%
Corporate Income Tax	354.6	-22.9%		338.0	351.0	-1.0%	320.0	272.0	-22.5%	330.0	289.9	6.6%
(1) TOTAL INCOME TAXES	1,568.1	-4.4%		1,558.0	1,564.5	-0.2%	1,570.0	1,502.6	-4.0%	1,620.0	1,547.0	3.0%
Oil and Gas School Tax	557.7	32.7%		394.0	349.5	-37.3%	382.5	280.6	-19.7%	421.8	344.5	22.8%
Oil Conservation Tax	27.1	35.8%		18.2	16.1	-40.5%	17.5	12.9	-20.0%	19.3	15.7	22.0%
Resources Excise Tax	10.6	-1.6%		13.6	11.7	10.4%	14.8	8.4	-27.9%	16.1	8.4	0.0%
Natural Gas Processors Tax	30.6	-14.1%		32.3	33.7	10.1%	32.4	32.7	-3.1%	27.4	23.9	-26.8%
(1) TOTAL SEVERANCE TAXES	625.9	28.6%		458.0	411.0	-34.3%	447.2	334.6	-18.6%	484.6	392.6	17.3%
(1) LICENSE FEES	50.7	3.5%		50.4	50.4	-0.5%	51.4	51.6	2.4%	52.8	53.2	3.1%
LGPF Interest	390.5	7.1%		433.2	433.2	10.9%	441.7	436.2	0.7%	445.2	434.0	-0.5%
STO Interest	93.7	41.0%		22.0	60.0	-36.0%	20.0	53.0	-11.7%	30.0	67.0	26.4%
STPF Interest	177.2	3.6%		191.3	191.3	8.0%	189.5	186.9	-2.3%	184.7	179.4	-4.0%
(1) TOTAL INTEREST	661.4	9.8%		646.5	684.5	3.5%	651.2	676.1	-1.2%	659.9	680.4	0.6%
Federal Mineral Leasing	564.2	12.6%		411.5	506.0	-10.3%	409.4	301.5	-40.4%	451.0	374.3	24.2%
State Land Office	46.1	-8.6%		37.4	34.7	-24.6%	36.7	30.8	-11.3%	39.0	34.3	11.5%
(1) TOTAL RENTS & ROYALTIES	610.3	10.6%		448.9	540.7	-11.4%	446.1	332.3	-38.6%	489.9	408.7	23.0%
(1) TRIBAL REVENUE SHARING	66.6	18.5%		72.0	65.6	-1.5%	73.1	68.4	4.3%	79.0	71.9	5.0%
(1) MISCELLANEOUS RECEIPTS	50.3	35.8%		42.6	43.2	-14.1%	42.9	44.3	2.5%	43.2	45.3	2.4%
(1) REVERSIONS	59.0	60.0%		39.3	39.3	-33.4%	40.0	40.0	1.8%	41.2	41.2	3.0%
TOTAL RECURRING	6,015.5	4.2%		5,703.3	5,778.9	-3.9%	5,733.3	5,451.8	-5.7%	5,954.0	5,712.6	4.8%
TOTAL NON-RECURRING	47.2			(55.7)	(55.7)	-218.1%	-	-		-	-	
GRAND TOTAL	6,062.6	5.0%		5,647.59	5,723.2	-5.6%	5,733.3	5,451.8	-4.7%	5,953.96	5,712.6	4.8%

Notes

- (1) Totals may not add due to independent rounding
- (2) Reflects 2009 legislation solvency bills

APPENDIX I: GENERAL FUND OUTLOOK

(in millions of dollars)

	FY09	FY10	New FY11	New FY12
REVENUES:				
February Estimate	5,719.3	5,450.9	5,715.6	5,972.3
Revenue Adjustments	7.6	34.2	(3.0)	(23.5)
Sub Total Recurring Revenues	5,727.0	5,485.1	5,712.6	5,948.8
Other nonrecurring revenues	195.1	-	-	-
Sub Total Nonrecurring Revenues	195.1	-	-	-
TOTAL REVENUES	5,922.1	5,485.1	5,712.6	5,948.8
APPROPRIATIONS:			assume 0% growth	assume 0% growth
Public School Support (1)	2,608.1	2,373.8	2,373.8	2,483.0
Higher Education (2)	884.8	853.2	853.2	869.0
Medicaid (FY11 is cut \$131.9 due to approp. From Medicaid reversion fund) (3)	798.6	601.0	469.1	706.7
Other Human Services (4)	118.1	115.2	115.2	119.2
Department of Corrections	297.1	284.7	284.7	284.7
Department of Health	301.7	285.5	285.5	289.5
Department of Public Safety	99.7	95.1	95.1	96.1
Children, Youth & Families Dept. (5)	206.9	200.8	200.8	209.8
SubTotal Other Agencies	711.6	678.3	678.3	678.3
Agency Total	6,026.8	5,487.7	5,355.8	5,736.4
FY10 Nonrecurring Replacement Appropriations				
Federal fund replacement information				
Education stabilization			68.8	95.9
Medicaid			83.2	83.3
Subtotal	-	-	152.0	179.2
ERB (\$14 PED, \$6 HED)			20.0	20.0
Inst Material			22.8	
Ed Tech (Pub Sch)			3.6	
Restore ER&R			7.3	
Restore BR&R			1.0	
Higher Ed Sq Footage			1.5	
Los Lunas Substance Abuse			4.0	
Fort Bayard Debt Service			4.0	0.2
Child Care (TANF)			7.0	
Replace 50% Tobacco rev. for Medicaid			22.5	
DPS vehicle purchase			1.0	
Restore TANF for CYFD			2.0	
Retiree Health Care			7.5	15.0
GSD/PSIA insurance			22.0	22.0
Restore Employer Share of ERB/PERA Contribution				42.6
2009 Session & 2008 Special Session	50.6			
FY09 Solvency	(27.0)			
Subtotal	23.6	-	126.2	99.8
Subtotal			278.2	279.0
Subtotal Recurring Appropriations	6,050.4	5,487.7	5,634.0	6,015.4
Nonrecurring Appropriations (Prior year)	40.7			
2009 Specials, Supplementals and IT	33.5	40.0	36.0	36.0
FY09 Solvency	(255.9)			
Restore FY09 Solvency Transfers		35.0		
(College affordability, Public School Capital Outlay)		25.0		
Transfer to ACF				
Subtotal Nonrecurring Appropriations	(181.7)	100.0	36.0	36.0
TOTAL APPROPRIATIONS	5,868.7	5,587.7	5,670.0	6,051.4
Surplus (Deficit)	53.4	(102.6)	42.7	(102.5)
General Fund Reserves				
Reserve Beginning	735.1	622.3	570.3	626.8
Transfers in from appropriations account	53.4	(102.6)	42.7	(102.5)
Other fund transactions	(166.2)	50.7	13.9	13.9
Reserve End	622.3	570.3	626.8	538.2
% of Appropriations	10.3%	10.4%	11.1%	8.9%
Amount required to maintain 10 percent		(21.5)	(63.4)	63.3

NOTES

- Public School Support includes \$14 million for additional ERB contributions (\$28 million in FY12), \$22.8 million for instructional material, and \$3.6 million for education technology
- Higher education includes \$6 million for additional ERB contributions (\$12 million in FY12), \$7.3 million to restore ER&R, \$1 million to restore BR&R, and \$1.5 million for square footage.
- Medicaid includes restoration of \$22.5 million that had been appropriated from the tobacco settlement program fund in FY09 and FY10.
- Other Human services includes \$4 million for the Los Lunas Substance Abuse facility.
- CYFD includes \$7 million to restore TANF childcare.

APPENDIX J: SPECIAL, SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS

(in thousands of dollars)

Laws 2009, Chapter 124						
Code	Agency	Fiscal Year	General Fund	Other Funds/ Federal Funds	Total	R/N
SPECIAL/NEW INITIATIVES APPROPRIATIONS						
						Any unexpended balances remaining at the end of fiscal year 2009 or any year thereafter from revenue received by a district attorney as grants from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert but shall remain with the recipient district attorney office for expenditure in that or future fiscal years.
264	District Attorneys	2009	-	-	-	N
264	District Attorneys	2009	-	-	-	N
305	Attorney General	2009	-	-	-	N
305	Attorney General	2009	-	-	-	N
333	Taxation and Revenue Department	2009	467.5	-	467.5	N
333	Taxation and Revenue Department	2009	1,000.0	-	1,000.0	N
341	Department of Finance and Administration	2009	-	-	-	
341	Department of Finance and Administration	2009	500.0	-	500.0	N
341	Department of Finance and Administration	2009	250.0	-	250.0	N
341	Department of Finance and Administration	2009	175.0	-	175.0	N
341	Department of Finance and Administration	2009	60.0	-	60.0	N
341	Department of Finance and Administration	2009	100.0	-	100.0	R
341	Department of Finance & Administration	2009	30.0	-	30.0	R
350	General Services Department	2009	-	790.3	790.3	R
355	Public Defender Department	2009	-	-	-	N
355	Public Defender Department	2009	-	-	-	N
360	Lieutenant Governor	2009	50.0	-	50.0	N
361	Department of Information Technology	2009	3,000.0	-	3,000.0	R
366	Public Employees Retirement Association	2009	-	-	-	N
370	Secretary of State	2009	1,000.0	-	1,000.0	N
370	Secretary of State	2009	37.2	706.0	743.2	N
418	Tourism Department	2009	370.0	-	370.0	R
418	Tourism Department	2009	250.0	-	250.0	R
419	Economic Development Department	2009	100.0	-	100.0	N
419	Economic Development Department	2009	2,000.0	1,000.0	3,000.0	N
420	Regulation and Licensing Department	2009	50.0	-	50.0	N
430	Public Regulation Commission	2009	231.8	-	231.8	N
430	Public Regulation Commission	2009	-	-	-	N
430	Public Regulation Commission	2009	-	50.0	50.0	N
505	Department of Cultural Affairs	2009	100.0	-	100.0	N
505	Department of Cultural Affairs	2009	400.0	-	400.0	N
508	Livestock Board	2009	-	1,880.0	1,880.0	N
516	Game and Fish	2009	-	800.0	800.0	N
521	Energy, Minerals and Natural Resources Department	2009	-	200.0	200.0	N
521	Energy, Minerals and Natural Resources Department	2009	30.0	120.0	150.0	N
521	Energy, Minerals and Natural Resources Department	2009	250.0	-	250.0	N
521	Energy, Minerals and Natural Resources Department	2009	-	250.0	250.0	N
539	Commissioner of Public Lands	2009	-	400.0	400.0	N
569	Organic Commodity Commission	2009	-	31.5	31.5	N
609	Indian Affairs Department	2009	50.0	-	50.0	N
609	Indian Affairs Department	2009	20.0	-	20.0	N
624	Aging and Long Term Services	2009	100.0	-	100.0	N
630	Human Services Department	2009	-	28,000.0	28,000.0	N
630	Human Services Department	2009	-	-	-	N
631	Workforce Solutions Department	2009	-	3,500.0	3,500.0	N
631	Workforce Solutions Department	2009	-	2,500.0	2,500.0	N
647	Developmental Disabilities Planning Council	2009	200.0	-	200.0	N
665	Department of Health	2009	50.0	-	50.0	N
665	Department of Health	2009	15.0	-	15.0	N
667	Environment Department	2009	-	136.9	136.9	N
770	Corrections Department	2009	75.0	-	75.0	N
770	Corrections Department	2009	-	273.0	273.0	N
790	Department of Public Safety	2009	110.0	-	110.0	N
805	Department of Transportation	2009	-	-	-	N
805	Department of Transportation	2009	-	-	-	N

Laws 2009, Chapter 124						
Code	Agency	Fiscal Year	General Fund	Other Funds/ Federal Funds	Total	R/N
924	Public Education Department	2009	1,000.0	3,000.0	4,000.0	N
924	Public Education Department	2009	1,400.0	-	1,400.0	N
924	Public Education Department	2009	100.0	-	100.0	N
924	Public Education Department	2009	-	-	-	N
924	Public Education Department	2009	4,000.0	-	4,000.0	N
924	Public Education Department	2009	6,000.0	-	6,000.0	N
950	Higher Education Department	2009	200.0	-	200.0	N
950	Higher Education Department	2009	100.0	-	100.0	N
952	University of New Mexico	2009	-	-	-	R
952	University of New Mexico	2009	75.0	-	75.0	N
952	University of New Mexico	2009	75.0	-	75.0	N
952	University of New Mexico	2009	150.0	-	150.0	N
955	New Mexico State University	2009	350.0	-	350.0	N
962	New Mexico Institute of Mining and Technology	2009	50.0	-	50.0	N
964	Northern New Mexico Community College	2009	300.0	-	300.0	N
968	Central New Mexico College	2009	20.0	-	20.0	N
970	Luna Community College	2009	476.0	-	476.0	N
999	Computer Enhancement Fund	2009	8,224.5	-	8,224.5	N
SPECIAL/NEW INITIATIVE TOTAL			32,881.0	43,500.8	76,381.8	
SUPPLEMENTAL APPROPRIATIONS:						
218	Administrative Office of the Courts	2009	500.0	-	500.0	N
218	Administrative Office of the Courts	2009	150.0	-	150.0	N
219	Supreme Court Building Commission	2009	14.0	-	14.0	R
236	Sixth Judicial District Court	2009	21.0	-	21.0	N
305	Attorney General	2009	300.0	-	300.0	N
350	General Services Department	2009	-	193.0	193.0	N
361	Department of Information Technology	2009	2,896.6	-	2,896.6	N
370	Secretary of State	2009	99.3	-	99.3	N
516	Game and Fish	2009	-	200.0	200.0	N
630	Human Services Department	2009	653.5	1,018.3	1,671.8	N
630	Human Services Department	2009	-	2,832.5	2,832.5	N
630	Human Services Department	2009	-	8,660.6	8,660.6	N
631	Workforce Solutions Department	2009	-	1,200.0	1,200.0	N
665	Department of Health	2009	4,000.0	-	4,000.0	R
665	Department of Health	2009	1,900.0	-	1,900.0	N
665	Department of Health	2009	260.0	-	260.0	R
665	Department of Health	2009	180.0	-	180.0	R
690	Children, Youth & Families Department	2009	1,200.0	-	1,200.0	N
790	Department of Public Safety	2009	500.0	300.0	800.0	R
SUPPLEMENTAL TOTAL			12,674.4	14,404.4	27,078.8	
DEFICIENCY APPROPRIATIONS:						
350	General Services Department	2008	-	200.0	200.0	N
370	Secretary of State	2008	289.1	-	289.1	N
460	State Fair Commission	2009	400.0	-	400.0	N
665	Department of Health	2008	4,000.0	-	4,000.0	N
665	Department of Health	2008	4,000.0	-	4,000.0	N
DEFICIENCY TOTAL			8,689.1	200.0	8,889.1	
SPECIAL/NEW INITIATIVE, SUPPLEMENTAL & DEFICIENCY TOTAL			54,244.5	58,105.2	112,349.7	

Note: Totals reflect the Governor's vetoes, indicated with strikethrough text.

(in thousands)		FY09 APPROPRIATION	Laws 2009, Chapter 124 (partial veto)
School Year 2008-2009 Final Unit Value=\$3,871.79			
1	PROGRAM COST	\$2,328,883.9	\$2,439,723.2
2	State Fiscal Stabilization Fund (American Recovery and Reinvestment Act) ¹		(\$164,700.0)
3	Adjustment for FY09 Solvency Initiatives		(\$19,335.7)
4	Education Retirement 1.5% employer/employee contribution switch		(\$23,193.4)
5	ENROLLMENT GROWTH	\$10,530.1	\$8,455.8
6	FIXED COSTS	\$3,758.8	\$3,723.9
7	INSURANCE COSTS	\$19,283.6	
8	PUBLIC SCHOOL EMPLOYEE COMPENSATION:		
9	Teachers	\$24,875.4	
10	Instructional Staff	\$3,959.5	
11	Other Certified and Non-certified, including Educational Assistants	\$10,343.7	
12	Additional Educational Assistant, Secretary/Clerical/Technical Assistants, Business Office Support, Warehouse/ Maintenance/ Custodial and Food Service Compensation	\$3,305.6	
13	Increase Educational Assistants Salary Base to \$13,000.		\$2,613.0
14	Increase in Employer's ERB Contribution (.75 percent)	\$12,317.8	\$12,073.2
15	One Additional Instructional Day	\$14,000.0	
16	Elementary Physical Education	\$8,000.0	
17	Assessment and Test Development-School District Costs	\$464.8	\$1,055.5
18	PROGRAM COST	\$2,439,723.2	\$2,260,415.5
19	Dollar Increase Over FY09 Appropriation		(\$179,307.7)
20	Percentage Increase		-7.3%
21	LESS PROJECTED CREDITS	(\$55,400.0)	(\$64,400.0)
22	LESS OTHER STATE FUNDS (from driver's license fees)	(\$750.0)	(\$850.0)
23	STATE EQUALIZATION GUARANTEE	\$2,383,573.2	\$2,195,165.5
24	Dollar Increase Over FY09 Appropriation		(\$188,407.7)
25	Percentage Increase		-7.9%
26	CATEGORICAL PUBLIC SCHOOL SUPPORT		
27	TRANSPORTATION		
28	Operational	\$97,039.4	\$90,282.4
29	School-owned Bus Replacements	\$468.8	\$563.5
30	Rental Fees (Contractor-owned Buses)	\$11,974.1	\$12,665.2
31	Compensation	\$908.0	
32	Additional Transportation Compensation	\$454.0	
33	Education Retirement 1.5% employer/employee contribution switch		(\$537.5)
34	Increase in Employer's ERB Contribution (.75 percent)	\$204.0	\$194.8
35	TOTAL TRANSPORTATION	\$111,048.3	\$103,168.4
36	SUPPLEMENTAL DISTRIBUTIONS		
37	Out-of-state Tuition	\$370.0	\$370.0
38	Emergency Supplemental	\$2,000.0	\$2,000.0
39	INSTRUCTIONAL MATERIAL FUND	\$39,020.0	\$16,230.4
40	DUAL CREDIT TEXTBOOK FUND		\$1,500.0
41	EDUCATIONAL TECHNOLOGY FUND	\$6,000.0	\$2,400.0
42	INDIAN EDUCATION FUND ²	\$2,500.0	\$2,250.0
43	SCHOOL LIBRARY MATERIAL FUND	\$2,000.0	
44	SCHOOLS IN NEED OF IMPROVEMENT FUND	\$2,500.0	\$2,500.0
45	TEACHER PROFESSIONAL DEVELOPMENT FUND	\$2,000.0	
46	TOTAL CATEGORICAL	\$167,438.3	\$130,418.8
47	TOTAL PUBLIC SCHOOL SUPPORT	\$2,551,011.5	\$2,325,584.3
48	Dollar Increase Over FY09 Appropriation		(\$225,427.2)
49	Percentage Increase		-8.8%

50	RELATED APPROPRIATIONS: RECURRING (to PED unless otherwise noted)			50
51	Public Education Department	\$17,444.3	\$15,996.4	51
52	Regional Education Cooperatives Operations	\$1,400.0	\$1,200.0	52
53	COLLEGE/WORKPLACE READINESS & HIGH SCHOOL REDESIGN			53
54	College and High School Redesign initiative in the Los Lunas Public School District	\$75.0		54
55	EARLY CHILDHOOD EDUCATION			55
56	Kindergarten-three Plus	\$7,163.4	\$8,452.1	56
57	Pre-kindergarten Program ³	\$8,500.0	\$8,452.1	57
58	EDUCATOR QUALITY			58
59	Beginning Teacher Mentorship	\$2,000.0	\$1,491.5	59
60	Summer Reading, Math and Science Institutes	\$2,500.0	\$2,485.9	60
61	NEW MEXICO CYBER ACADEMY/INNOVATIVE DIGITAL EDUCATION AND LEARNING (IDEAL)			61
62	New Mexico Cyber Academy ⁴	\$1,000.0	\$994.4	62
63	SCHOOL FINANCE			63
64	Rural Revitalization	\$350.0	\$100.0	64
65	CHARTER SCHOOL STIMULUS FUND	\$300.0		65
66	STUDENT ACHIEVEMENT			66
67	Advanced Placement	\$2,000.0	\$1,750.0	67
68	Develop Improved Student Advisement Plan	\$50.0		68
69	After School Enrichment Program/Twenty-First Century Community Learning Centers	\$3,300.0	\$1,000.0	69
70	Apprenticeship Assistance	\$800.0	\$650.0	70
71	New Mexico Outdoor Classroom (\$200.0 from the State Parks Division)	\$150.0		71
72	School Improvement Framework	\$3,000.0	\$994.4	72
73	Truancy Prevention/Dropout Prevention	\$770.0	\$298.3	73
74	STUDENT HEALTH, SAFETY AND WELL-BEING			74
75	Anti Obesity Programs/Before and After School Physical Activity and Nutrition	\$300.0		75
76	Breakfast for Elementary Students	\$3,450.0	\$3,430.5	76
77	Family and Youth Resource Act	\$1,500.0	\$397.7	77
78	GRADS – Teen Pregnancy Prevention ⁵	\$1,000.0	\$550.0	78
79	TOTAL RELATED APPROPRIATIONS: RECURRING	\$57,052.7	\$48,243.3	79
80	GRAND TOTAL	\$2,608,064.2	\$2,373,827.6	80
81	Dollar Increase Over FY09 Appropriation		(\$234,236.6)	81
82	Percentage Increase		-9.0%	82

¹ The appropriation to the state equalization guarantee distribution includes \$164.7 million in federal funds from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act.

² The appropriation for Indian Education includes \$500 thousand for Save the Children contingent of receipt of a \$500 thousand match and \$500 thousand for Teach for America and sufficient funding to conduct a statewide needs assessment including asset map

³ The appropriation for Pre-Kindergarten includes \$1.5 million from the Temporary Assistance for Needy Families (TANF) block grant to New Mexico.

⁴ The general fund appropriation to the public education department for the New Mexico cyber academy includes two hundred fifty thousand dollars (\$250,000) to provide professional development for teachers and web-based learning resources for students.

⁵ The appropriation for GRADS includes \$250 thousand from the Temporary Assistance for Needy Families (TANF) block grant for New Mexico.

APPENDIX L: HIGHER EDUCATION APPROPRIATIONS

FY09 Operating Budget
(in thousands of dollars)

	884,845.5		884,845.5		884,845.5		884,845.5
	LFC Rec		EXEC Rec		HAFC		SFC / Laws 2009 Chapter 124
Workload:							
Net	5,453.6		5,453.6		5,453.6		5,453.6
Ruidoso branch phase-in	105.7		105.7		105.7		105.7
Transfers net adjustment	44.8		44.8		44.8		44.8
HSC base adjustment	-291.3		-291.3		-291.3		-291.3
BA/MD program					200.0		200.0
Workload Adjustments:							
Enrollment workload reduction	0.0		-6,425.5		0.0		0.0
HED sq. ft. update---phased 20% 20%	1,148.2	33.30%	1,913.7		1,913.7		1,913.7
I&G institutional support productivity savings 5%	-7,350.8		0.0		-7,350.8		-8,085.9
Equipment renewal and replacement (base = 46.5%) less 33.3%	-4,900.7	less 50%	-7,340.9		-7,340.9		-7,340.9
Building renewal and replacement (base=70%)(Exec to 50%) less 28.6%			-5,908.5		-1,013.9		-1,013.9
Other adjustment			10.0				
Tuition Revenue Credit:							
2.5% --- In-state --- LFC	-5,213.1		0.0		-5,213.1		-5,213.1
8% --- Out-of-state --- LFC	-1,483.9		0.0		-1,483.9		-1,483.9
Reduce inst. Budget athletics	-439.4		-408.0		-439.4		-439.4
Reduce public television	-119.9		-999.4		-200.0		-400.0
College of Santa Fe Acquisition	0.0		7,000.0		0.0		0.0
ERB Incremental Cost:	6,024.0		6,770.9		6,024.0		6,024.0
ERB Personal Services Switch							-9,589.4
Special Projects:							
Net Reductions--Institutional Budgets	-12,100.9		-13,894.8		-10,275.9		-10,275.9
Net Reductions--HED Flow Through	-1,154.0		-1,002.0		-851.0		-851.0
Net Reductions -- Institutional Nursing Line Items					-90.1		-90.1
NMDA					150.0		150.0
UNM Alcohol and Substance Abuse							200.0
NMSU Ag Experiment Station							100.0
NMSU Mental Health							200.0
NMSU Speech & Hearing Program							100.0
NM Tech Small Business Innovation & Research							150.0
SFCC Small Business Development Centers							200.0
Luna CC Equine and Other Related Economic Dev.							200.0
Luna CC Athletics							125.0
Net Reductions---Traditional budget Flow Through:							
Adult Basic Education	0.0		-336.8		0.0		0.0
Nursing	0.0		-107.8		0.0		0.0
Dental Hygiene	-237.1		-38.8		-237.1		-237.1
MESA	0.0		-355.1		0.0		0.0
High Skills	-18.0		-179.9		0.0		0.0
Other HED Flow Through	0.0		9.0		-18.0		-18.0
Nursing							-80.0
Special Schools:							
NMMI	-100.0		-473.6		-100.0		-100.0
NMMI Athletics	-9.8		-16.3		-9.8		-9.8
NMMI Knowles legislative scholarship	0.0		-12.8		0.0		0.0
NMSD	-110.0		-413.2		-110.0		-110.0
NMSD statewide outreach services	-8.0		0.0		-8.0		-8.0
NMSBVI Early Childhood Center, ABQ	400.0		500.0		400.0		400.0
Higher Education Department:							
Policy Dev. & Instit. Fin. Oversight Agency Ops.	-281.8		-593.7		-543.6		-872.8
Student Financial Aid Program	500.0		0.0		225.0		-700.0
Net change	-20,142.3		-16,990.7		-20,969.9		-31,643.7
FY10 Total	864,703.2		867,854.8		863,875.6		853,201.8

APPENDIX M: HIGHER EDUCATION INSTITUTION BUDGET SUMMARY

(in thousands of dollars)								
	FY09 (2008-2009)	FY10 (2009-2010)						
Agency/Institution/Program	BUDGET (incl. SB 165 recurring op. bud.)	LFC REC (lump sum ERB contribution)	EXEC REC (lump sum ERB contribution)	HAFC	SFC ERB	FINAL (lump sum ERB contribution)	Dollar Change	Percent Change
1 UNM								
2 I&G	194,726.5	189,227.2	191,526.8	188,504.3	-2,345.4	185,952.7	-8,773.8	-4.5%
3 Athletics	2,834.1	2,749.1	2,692.4	2,749.1	-14.4	2,734.7	-99.4	-3.5%
4 Educational Television	1,399.7	1,357.7	1,049.7	1,329.3	-8.8	1,251.0	-148.7	-10.6%
5 Gallup	10,364.1	9,963.9	9,992.4	9,921.2	-112.5	9,799.7	-564.4	-5.4%
6 Nursing Expansion	35.8	35.8	0.0	35.8		35.1	-0.7	-2.0%
7 Los Alamos	2,364.4	2,319.4	2,371.5	2,330.7	-30.8	2,296.2	-68.2	-2.9%
8 Valencia	5,133.5	5,459.0	5,211.1	5,460.1	-65.8	5,387.4	253.9	4.9%
9 Taos	2,679.1	2,456.5	2,537.7	2,457.2	-38.0	2,412.9	-266.2	-9.9%
10 Judicial Selection	81.8	40.9	61.3	61.4	-0.6	60.8	-21.0	-25.7%
11 Judicial Education Center	373.0	186.5	279.6	186.5	-0.8	185.7	-187.3	-50.2%
12 Spanish Resource Center	113.4	107.7	85.0	81.6	-0.4	81.2	-32.2	-28.4%
13 Southwest Research Center	1,970.8	1,872.3	0.0	1,443.9	-14.2	1,429.7	-541.1	-27.5%
14 Substance Abuse Program	164.2	109.5	123.2	0.0	-1.4	198.6	34.4	21.0%
15 Native American Intervention	203.8	197.7	152.8	203.8	-1.5	202.3	-1.5	-0.7%
16 Resource Geographic Info Sys	143.6	136.4	107.7	103.4	-1.3	102.1	-41.5	-28.9%
17 Natural Heritage Program	83.2	41.6	62.3	83.2	-0.7	82.5	-0.7	-0.8%
18 Southwest Indian Law Clinic	218.8	145.9	164.2	218.8	-2.4	216.4	-2.4	-1.1%
19 BBER-Census & Pop. Analysis	423.7	411.0	317.7	477.5	-4.1	473.4	49.7	11.7%
20 New Mexico Historical Review	88.5	84.1	66.4	63.7	-0.5	63.2	-25.3	-28.6%
21 Ibero-American Ed. Consortium	188.1	94.1	141.1	135.4	-1.7	133.7	-54.4	-28.9%
22 Youth Educ. Recreation Prog.	157.3	149.4	0.0	157.3	-1.3	156.0	-1.3	-0.8%
23 Advanced Materials Research	69.4	65.9	52.0	50.0	-0.3	49.7	-19.7	-28.4%
24 Mfg. Engineering Prog.	700.1	467.0	525.1	504.1	-2.9	501.2	-198.9	-28.4%
25 Hispanic Student Center	127.8	121.4	95.8	121.4		121.4	-6.4	-5.0%
26 Wildlife Law Education	154.0	146.3	115.5	136.0	-1.1	134.9	-19.1	-12.4%
27 Women's Career Development	24.5	0.0	0.0	0.0		0.0	-24.5	-100.0%
28 Youth Leadership Development	79.3	75.3	0.0	79.3	-0.1	79.2	-0.1	-0.1%
29 Morrissey Hall Research	61.9	58.8	0.0	58.8	-0.6	58.2	-3.7	-6.0%
30 Disabled Student Services	233.9	222.2	175.4	233.9		233.9	0.0	0.0%
31 Min. Grad Recruit & Retention	167.5	159.1	125.6	167.5		167.5	0.0	0.0%
32 Graduate Research Dev. Fund	86.4	82.1	64.8	82.1		82.1	-4.3	-5.0%
33 Community Based Education	881.4	440.7	661.0	634.6	-8.0	626.6	-254.8	-28.9%
34 Corrine Wolfe Children's Law Center	316.9	301.1	237.8	271.4	-2.0	269.4	-47.5	-15.0%
35 Mock Trials Program	112.7	107.1	84.6	107.1		107.1	-5.6	-5.0%
36 ENLACE	97.5	97.5	0.0	97.5	-0.8	96.7	-0.8	-0.8%
37 Pre-college minority student math/science	315.8	300.0	236.8	300.0		300.0	-15.8	-5.0%
38 Special Projects Expansion & Flexibility	1,108.1	0.0	528.3	289.0		289.0	-819.1	-73.9%
39 Latin American Student Recruitment	247.3	164.9	185.4	164.9	-0.2	164.7	-82.6	-33.4%
40 Saturday Science and Math Academy	70.0	66.5	52.5	66.5	-0.8	65.7	-4.3	-6.1%
41 Utton Transboundary Resources Center	492.3	467.7	369.3	467.7	-4.5	463.2	-29.1	-5.9%
42 Law College Prep Mentoring Program	204.5	194.3	153.4	194.3	-2.0	192.3	-12.2	-6.0%
43 UNM Law Library Improvements	0.0	0.0		140.0		140.0	140.0	100.0%
44 Navajo language research and teaching	100.0	66.7	75.0	100.0		100.0	0.0	0.0%
45 Biomedical engineering	290.0	193.4	150.0	208.8		208.8	-81.2	-28.0%
46 Student athlete retention	250.0	166.8	0.0	237.5		237.5	-12.5	-5.0%
47 Department of media arts	357.0	238.1	348.1	173.5		173.5	-183.5	-51.4%
48 International education initiatives	280.0	186.8	210.0	266.0		266.0	-14.0	-5.0%
49 College mentoring program	136.8	130.0	102.7	136.8	-0.9	135.9	-0.9	-0.7%
50 Institute for aerospace engineering	100.0	95.0	97.5	72.0		72.0	-28.0	-28.0%
51 Alfonso Ortiz center	57.0	54.2	42.6	41.0		41.0	-16.0	-28.1%
52 Research service learning	50.0	0.0	37.5	0.0		0.0	-50.0	-100.0%
53 Licensed alcohol/drug counselor internship	20.0	0.0	0.0	0.0		0.0	-20.0	-100.0%
54 Student mass transit	35.0	0.0	0.0	0.0		0.0	-35.0	-100.0%
55 African American studies	30.0	0.0	0.0	30.0		30.0	0.0	0.0%
56 African American Student Services Program	0.0	0.0		26.0		26.0	26.0	100.0%
Integrate Morrissey Hall & African American Performing Arts	0.0	0.0		64.0		64.0	64.0	100.0%
57 Africana studies faculty initiative	100.0	66.7	75.0	100.0		100.0	0.0	0.0%
58 Residential Rehabilitation Transition Facility	120.0	60.0	0.0	0.0		0.0	-120.0	-100.0%
59 Center Latin American resources & outreach	33.0	0.0	0.0	39.0		39.0	6.0	18.2%
60 Land grant studies program	117.0	58.5	0.0	84.2		84.2	-32.8	-28.0%
61 Latin American studies recruit/retain faculty/stuc	141.0	70.5	105.6	134.0		134.0	-7.0	-5.0%
62 Lat. Am./Iberian Institute/Latin Am. studies prog	46.2	0.0	0.0	33.3		33.3	-12.9	-27.9%
63 Arts laboratory interdisciplinary film/digital media	145.0	72.5	141.4	145.0		145.0	0.0	0.0%
64 UNM Total	231,706.7	222,142.7	10,352.1	222,061.4	-2,670.8	219,288.3	-12,418.4	-5.4%
65 Health Sciences Center								
66 Medical School I & G	63,704.2	62,272.6	62,600.1	62,067.0	-807.1	61,198.9	-2,505.3	-3.9%
67 BA MD Add to I&G				200.0		200.0	200.0	100.0%
68 Cancer Center	2,999.1	2,999.1	2,924.1	2,999.1	-43.7	2,955.4	-43.7	-1.5%
69 Office of Medical Investigator	4,208.7	4,208.7	4,103.5	4,208.7	-40.9	4,167.8	-40.9	-1.0%
70 EMS Academy	916.7	889.2	893.8	916.7	-8.7	908.0	-8.7	-0.9%
71 Children's Psychiatric Hospital	7,692.8	7,692.8	7,500.5	7,692.8	-167.9	7,524.9	-167.9	-2.2%

(in thousands of dollars)

	FY09 (2008-2009)	FY10 (2009-2010)						
Agency/Institution/Program	BUDGET (incl. SB 165 recurring op. bud.)	LFC REC (lump sum ERB contribution)	EXEC REC (lump sum ERB contribution)	HAFC	SFC ERB	FINAL (lump sum ERB contribution)	Dollar Change	Percent Change
73 Hemophilia Program	583.9	583.9	569.3	583.9	-4.2	579.7	-4.2	-0.7%
74 Carrie Tingley Hospital	5,551.8	5,551.8	5,413.0	5,551.8	-119.1	5,432.7	-119.1	-2.1%
75 Out-of-County Indigent	1,241.1	1,241.1	1,210.1	1,241.1		1,241.1	0.0	0.0%
76 Specialized Perinatal Care	616.8	616.8	601.4	616.8	-4.4	612.4	-4.4	-0.7%
77 Newborn Intensive Care	3,689.1	3,689.1	3,596.9	3,689.1	-42.1	3,647.0	-42.1	-1.1%
78 Pediatric Oncology	905.3	905.3	882.7	1,005.2	-9.1	996.1	90.8	10.0%
79 Young Children's Health Center	652.7	652.7	636.4	652.7	-14.9	637.8	-14.9	-2.3%
80 Pediatric Pulmonary Program	207.8	207.8	202.6	207.8	-1.7	206.1	-1.7	-0.8%
81 Area Health Education Centers	180.7	175.3	176.2	180.7	-0.3	180.4	-0.3	-0.2%
82 Grief Intervention Program	184.7	184.7	180.1	184.7	-2.0	182.7	-2.0	-1.1%
83 Pediatric Dysmorphology	160.2	160.2	156.2	160.2	-1.5	158.7	-1.5	-0.9%
84 Locum Tenens	837.9	837.9	817.0	754.1	-24.0	730.1	-107.8	-12.9%
85 Center for Disaster Medicine	113.4	113.4	110.6	113.4	-0.9	112.5	-0.9	-0.8%
86 Poison Control Center	1,520.6	1,520.6	1,482.6	1,520.6	-17.0	1,503.6	-17.0	-1.1%
87 Fetal Alcohol Study	185.9	176.6	181.3	139.4	-1.6	137.8	-48.1	-25.9%
88 Telemedicine	539.2	512.2	525.7	539.2	-4.8	534.4	-4.8	-0.9%
89 Nurse Mid-wifery	393.1	262.2	383.3	353.8		353.8	-39.3	-10.0%
90 Nursing Expansion	1,961.3	1,961.3	1,912.3	1,961.3		1,922.1	-39.2	-2.0%
91 Lung/Tobacco-rel. Res. & Clinical	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
92 Genomics, Biocomp. & Env. Health	226.9	215.6	221.2	215.6	-7.5	208.1	-18.8	-8.3%
93 Los Pasos Program	8.9	0.0	0.0	8.9	-0.5	8.4	-0.5	-5.6%
94 Trauma Specialty Education	29.8	0.0	0.0	29.8		29.8	0.0	0.0%
95 Pediatrics Specialty Education	29.0	0.0	0.0	29.0		29.0	0.0	0.0%
96 Native American Health Center	330.1	165.1	321.8	330.1	-2.9	327.2	-2.9	-0.9%
97 Children's Cancer Camp	112.0	112.0	109.2	0.0		0.0	-112.0	-100.0%
98 Oncology	99.9	99.9	97.4	99.9		99.9	0.0	0.0%
99 Donated Dental Services	25.0	25.0	0.0	25.0		25.0	0.0	0.0%
100 Special Projects Expansion & Flexibility	131.5	0.0	0.0	0.0		0.0	-131.5	-100.0%
101 Rural physicians residencies	302.9	302.9	295.3	302.9	-0.7	302.2	-0.7	-0.2%
102 Hepatitis C Comm. Health Outcomes	950.0	1,050.0	926.2	1,000.0	-3.0	997.0	47.0	4.9%
103 Dental Residencies	100.0	100.0	97.5	100.0	-1.1	98.9	-1.1	-1.1%
104 Cooperative Pharmacy Program	457.0	304.8	445.6	457.0		457.0	0.0	0.0%
105 Integrative Medicine Program	312.0	208.1	304.2	312.0	-0.8	311.2	-0.8	-0.3%
106 Nurse Advice Line	35.0	35.0	0.0	34.1	-0.3	33.8	-1.2	-3.4%
107 Rural Clinical Improvements	57.0	57.0	55.6	0.0		0.0	-57.0	-100.0%
108 Pediatrics Telehealth	10.0	0.0	0.0	0.0		0.0	-10.0	-100.0%
109 Multidisciplinary Evaluation Clinic	50.0	50.0	48.7	50.0	-0.7	49.3	-0.7	-1.4%
110 Health Career Pathways for Underrep. Students	31.7	0.0	0.0	0.0		0.0	-31.7	-100.0%
111 Comprehensive Rural Health Care Outreach	64.0	32.0	62.4	0.0		0.0	-64.0	-100.0%
112 Health Sciences Total	102,409.7	100,172.7	37,444.7	100,534.4	-1,333.4	99,100.8	-3,308.9	-3.2%
113 NMSU								
114 I&G	126,591.4	126,483.4	125,514.3	126,002.8	-1,457.6	124,432.2	-2,159.2	-1.7%
115 Athletics	3,914.2	3,796.8	3,718.5	3,774.8	-23.0	3,751.8	-162.4	-4.1%
116 Rodeo	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
117 Educational Television	1,307.5	1,268.3	980.6	1,234.9	-9.3	1,161.3	-146.2	-11.2%
118 Alamogordo	6,467.4	7,279.3	6,712.2	7,274.5	-71.4	7,196.4	729.0	11.3%
119 Nursing Expansion	30.1	30.1	0.0	30.1		29.5	-0.6	-2.0%
120 Carlsbad	4,090.9	4,455.1	4,336.5	4,431.9	-47.2	4,380.3	289.4	7.1%
121 Nursing Expansion	144.5	144.5	140.9	120.6		118.2	-26.3	-18.2%
122 Dona Ana	19,721.5	20,553.9	19,909.3	20,563.4	-231.9	20,319.3	597.8	3.0%
123 Nursing Expansion	112.4	112.4	109.6	112.4		110.2	-2.2	-2.0%
124 Grants	3,247.5	3,364.5	3,237.5	3,346.3	-28.5	3,314.4	66.9	2.1%
125 Department of Agriculture	11,547.1	11,200.7	11,530.2	11,286.4	-71.1	11,215.3	-331.8	-2.9%
126 Agricultural Experiment Station	15,926.5	15,448.7	15,567.5	15,280.5	-185.5	15,195.0	-731.5	-4.6%
127 Cooperative Extension Service	13,175.9	12,780.6	12,932.0	12,706.7	-228.3	12,478.4	-697.5	-5.3%
128 Water Resources Research	468.0	444.6	468.0	442.0	-3.5	438.5	-29.5	-6.3%
129 Coordination of Mexico Prog.	102.0	68.0	0.0	67.4	-0.4	67.0	-35.0	-34.3%
130 Indian Resources Development	394.1	382.3	295.6	380.1	-1.8	378.3	-15.8	-4.0%
131 Mfg. Sector Development Program	431.1	215.6	323.2	385.6	-4.0	381.6	-49.5	-11.5%
132 Waste Mgmt. Ed./Res. Cons.	540.8	513.8	405.7	483.7	-2.6	481.1	-59.7	-11.0%
133 Alliance for Underrep. Students	400.7	380.7	300.6	349.4	-2.2	347.2	-53.5	-13.4%
134 Campus Security	90.3	60.2	67.8	59.7		59.7	-30.6	-33.9%
135 Carlsbad Mfg. Sector Development	443.7	295.9	332.7	394.8	-2.1	392.7	-51.0	-11.5%
136 Nursing Expansion	835.8	835.8	814.9	831.1		814.5	-21.3	-2.5%
137 Arrowhead Center for Business Dev.	129.6	125.7	97.2	125.0	-4.9	120.1	-9.5	-7.3%
138 Viticulturist	215.3	208.8	161.4	207.6		207.6	-7.7	-3.6%
139 Family Strengthening/Parenting Classes	47.5	0.0	0.0	0.0		0.0	-47.5	-100.0%
140 Aerospace Engineering	616.8	411.4	601.4	407.9		407.9	-208.9	-33.9%
141 Math and Science Skills Disadv. Students	32.4	0.0	0.0	0.0		0.0	-32.4	-100.0%
142 Special Projects Expansion & Flexibility	913.4	0.0	217.3	304.0		304.0	-609.4	-66.7%
143 NM Space Consortium Grant	50.0	0.0	48.7	0.0		0.0	-50.0	-100.0%
144 Las Vegas Schools Ag Education Project	110.0	55.0	0.0	91.0		91.0	-19.0	-17.3%
145 Institute for International Relations	200.0	133.4	0.0	176.7	-0.8	175.9	-24.1	-12.1%
146 Tribal extension program	247.0	239.6	185.1	238.2		238.2	-8.8	-3.6%

(in thousands of dollars)

	FY09 (2008-2009)	FY10 (2009-2010)						
Agency/Institution/Program	BUDGET (incl. SB 165 recurring op. bud.)	LFC REC (lump sum ERB contribution)	EXEC REC (lump sum ERB contribution)	HAFC	SFC ERB	FINAL (lump sum ERB contribution)	Dollar Change	Percent Change
147 Mental health nurse practitioner program	325.0	216.8	316.9	215.0		415.0	90.0	27.7%
148 Family wellness program	57.0	28.5	0.0	28.2		28.2	-28.8	-50.5%
149 Virtual film school	50.0	0.0	48.7	0.0		0.0	-50.0	-100.0%
150 Space consortium and outreach program	102.0	96.9	99.4	96.3		96.3	-5.7	-5.6%
151 Alliance teaching and learning advancement	175.0	116.7	131.1	139.0		139.0	-36.0	-20.6%
152 Center for economics & personal finance	50.0	0.0	0.0	0.0		0.0	-50.0	-100.0%
153 College assistance migrant program	329.4	219.7	247.0	291.0	-13.8	277.2	-52.2	-15.8%
154 English teacher collaborative	20.0	0.0	0.0	0.0		0.0	-20.0	-100.0%
155 College of Ag Leadership Training	100.0	63.7	0.0	87.3		87.3	-12.7	-12.7%
156 Chile Industry	250.0	237.5	187.5	236.1		236.1	-13.9	-5.6%
157 Nursing scholarships	100.0	50.0	97.5	25.0		25.0	-75.0	-75.0%
158 Science education enhancement for teachers of Speech and Hearing special program	71.0	35.5	53.1	35.1		35.1	-35.9	-50.6%
						100.0	100.0	100.0%
159 NMSU Total	214,174.8	212,354.4	50,480.1	212,262.5	-2,389.9	210,046.8	-4,128.0	-1.9%
160 NMHU								
161 I&G	29,573.3	29,101.1	29,196.6	28,954.9	-250.9	28,677.2	-896.1	-3.0%
162 Athletics, Wrestling, and Rodeo	2,030.3	1,969.4	1,928.8	2,256.3	-8.4	2,247.9	217.6	10.7%
163 Visiting Scientist	19.2	0.0	0.0	0.0		0.0	-19.2	-100.0%
164 Upward Bound	131.7	125.1	0.0	100.1		100.1	-31.6	-24.0%
165 Advanced Placement	297.0	282.2	289.6	282.2	-1.1	281.1	-15.9	-5.4%
166 Native American Rec. & Ret.	44.2	42.9	0.0	24.1		24.1	-20.1	-45.5%
167 Diverse Populations Study	336.0	224.1	252.0	259.3	-2.0	257.3	-78.7	-23.4%
168 Spanish Program	287.7	191.9	215.7	308.2		308.2	20.5	7.1%
169 Special Projects Expansion & Flexibility	282.2	0.0	0.0	93.1		93.1	-189.1	-67.0%
170 Spanish/English Immersion Program	199.8	133.3	149.8	0.0		0.0	-199.8	-100.0%
171 Forest and watershed institute	252.6	240.0	189.5	252.6	-1.5	251.1	-1.5	-0.6%
172 Bilingual Education Materials	60.0	57.0	0.0	57.0		57.0	-3.0	-5.0%
173 Social work outreach and clinical training	50.0	0.0	37.5	50.0	-0.5	49.5	-0.5	-1.0%
174 Wrestling program	200.0	194.0	190.0	0.0		0.0	-200.0	-100.0%
175 Rodeo	134.0	130.0	127.3	0.0		0.0	-134.0	-100.0%
176 Medical health interpreter training center	20.0	0.0	0.0	0.0		0.0	-20.0	-100.0%
177 Prepare for medical school	100.0	50.0	75.0	50.0		50.0	-50.0	-50.0%
178 NMHU Total	34,018.0	32,740.9	3,455.2	32,687.8	-264.4	32,396.6	-1,621.4	-4.8%
179 WNMU								
180 I&G	17,041.9	16,627.0	16,685.3	16,535.3	-186.7	16,331.0	-710.9	-4.2%
181 Athletics	2,099.4	2,036.4	1,994.4	2,099.4	-7.6	2,091.8	-7.6	-0.4%
182 Child Development Center	588.2	392.3	441.2	392.3		392.3	-195.9	-33.3%
183 NAFTA	14.7	0.0	0.0	0.0		0.0	-14.7	-100.0%
184 Instructional Television	135.7	90.5	101.7	90.6	-0.4	90.2	-45.5	-33.5%
185 Nursing Expansion	563.4	563.4	549.3	563.4		552.1	-11.3	-2.0%
186 Web-based Teacher Licensure	388.6	259.2	291.5	259.2		259.2	-129.4	-33.3%
187 Special Projects Expansion & Flexibility	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
188 Criminal justice program	85.0	42.5	0.0	42.5		42.5	-42.5	-50.0%
189 WNMU Total	20,916.9	20,011.4	3,378.1	19,982.7	-194.7	19,759.1	-1,157.8	-5.5%
190 ENMU								
191 I&G	27,228.1	27,093.9	27,056.3	26,904.2	-267.7	26,607.7	-620.4	-2.3%
192 Athletics	2,470.4	2,396.3	2,346.9	2,396.2	-8.4	2,387.8	-82.6	-3.3%
193 Educational Television	1,289.8	1,251.1	967.3	1,264.0	-10.3	1,187.5	-102.3	-7.9%
194 Roswell	15,559.9	14,732.3	14,982.2	14,624.6	-146.5	14,463.4	-1,096.5	-7.0%
195 Roswell-Distance Ed. for High School	75.0	37.5	0.0	37.5		37.5	-37.5	-50.0%
196 Nursing Expansion	75.4	75.4	73.5	75.4		73.9	-1.5	-2.0%
197 Ruidoso	1,718.0	1,760.5	1,761.5	1,766.1	-18.4	1,745.2	27.2	1.6%
198 Ruidoso-Adult Basic Education	178.8	89.4	134.2	89.4		89.4	-89.4	-50.0%
199 Center for Teaching Excellence	272.4	181.7	204.3	0.0		0.0	-272.4	-100.0%
200 Blackwater Draw Site & Mus.	100.0	95.0	75.0	100.0	-1.0	99.0	-1.0	-1.0%
201 Airframe Mechanics	73.6	49.1	71.8	49.1		49.1	-24.5	-33.3%
202 Job Trng for Physically & Ment.	24.0	0.0	0.0	0.0		0.0	-24.0	-100.0%
203 Assessment Project	143.2	95.5	107.3	0.0		0.0	-143.2	-100.0%
204 Nursing Expansion	42.0	42.0	0.0	42.0		41.2	-0.8	-1.9%
205 Social Work	156.1	104.1	117.1	149.7		149.7	-6.4	-4.1%
206 Special Projects Expansion & Flexibility	307.6	0.0	77.6	103.0		103.0	-204.6	-66.5%
207 Math and Science Programs	25.0	0.0	0.0	0.0		0.0	-25.0	-100.0%
208 Student Success Programs	77.0	73.2	57.6	77.0		77.0	0.0	0.0%
209 Distance Teacher Education	175.0	116.7	131.1	175.0		175.0	0.0	0.0%
210 At Risk Student Tutoring	98.0	93.1	73.5	98.0		98.0	0.0	0.0%
211 Speech & Hearing Rehabilitation Outreach	54.0	27.0	40.5	54.0		54.0	0.0	0.0%
212 Aviation Science Technology	95.0	63.4	92.6	95.0		95.0	0.0	0.0%
213 Emergency Medical Services Management	95.0	63.4	92.6	95.0		95.0	0.0	0.0%
214 Science and Math Teacher Development	95.0	63.4	71.1	94.1		94.1	-0.9	-0.9%
215 ENMU Total	50,428.3	48,503.9	4,734.0	48,289.3	-452.3	47,722.5	-2,705.8	-5.4%
216 NMIMT								
217 I&G	28,054.0	29,404.8	28,842.4	29,197.9	-281.3	28,887.2	833.2	3.0%
218 Athletics	256.4	248.7	243.6	248.7	-1.6	247.1	-9.3	-3.6%

(in thousands of dollars)

	FY09 (2008-2009)	FY10 (2009-2010)						
Agency/Institution/Program	BUDGET (incl. SB 165 recurring op. bud.)	LFC REC (lump sum ERB contribution)	EXEC REC (lump sum ERB contribution)	HAFC	SFC ERB	FINAL (lump sum ERB contribution)	Dollar Change	Percent Change
219 Geophysical Research Center	1,015.3	964.5	989.9	984.5	-8.7	975.8	-39.5	-3.9%
220 Bureau of Mines	4,206.3	4,080.1	4,101.1	4,080.1	-31.1	4,049.0	-157.3	-3.7%
221 Petroleum Recovery Research	2,330.2	2,213.7	2,271.9	2,303.7	-10.8	2,292.9	-37.3	-1.6%
222 Bureau of Mine Inspection	312.0	302.6	304.2	302.6	-1.5	301.1	-10.9	-3.5%
223 Energetic Materials Center	869.3	825.8	651.9	850.8	-8.2	842.6	-26.7	-3.1%
224 Science Fair/Science Olympiad	463.7	309.3	347.7	449.3	-2.0	447.3	-16.4	-3.5%
225 Homeland Security	712.3	676.7	534.3	701.7	-1.8	699.9	-12.4	-1.7%
226 Cave & Karst Research	527.8	501.4	395.8	519.8	-2.8	517.0	-10.8	-2.0%
227 Institute for Complex Additive Sys Ana	1,010.2	959.7	757.7	981.7	-8.4	973.3	-36.9	-3.7%
228 Small Business Innovation and Research Outre	0.0	0.0	757.7	0.0		150.0	150.0	100.0%
229 MESA	255.0	255.0	191.1	150.0		150.0	-105.0	-41.2%
230 Special Projects Expansion & Flexibility	217.0	0.0	99.3	50.0		50.0	-167.0	-77.0%
231 Aquifer mapping	264.0	250.8	257.4	258.9		258.9	-5.1	-1.9%
232 Preengineering program	50.0	0.0	37.5	0.0		0.0	-50.0	-100.0%
233 Southeast NM center for energy studies	250.0	237.5	243.7	187.5	-0.3	187.2	-62.8	-25.1%
234 Statewide teacher student computer program	60.0	40.0	45.0	40.0		40.0	-20.0	-33.3%
235 Supercomputer training mid and high school	56.4	53.6	42.3	28.6		28.6	-27.8	-49.3%
236 High school student summer science program	72.0	68.4	54.0	50.0		50.0	-22.0	-30.6%
237 NMIMT Total	40,981.9	41,392.7	12,326.1	41,385.8	-358.5	41,147.9	166.0	0.4%
238 NNMC								
239 I&G	10,166.4	10,821.3	10,414.1	10,733.3	-94.4	10,625.5	459.1	4.5%
240 Athletics	240.0	232.8	228.0	240.0	-0.1	239.9	-0.1	0.0%
241 Northern Pueblo's Institute	126.4	120.1	94.8	100.4	-0.6	99.8	-26.6	-21.0%
242 Nursing Expansion	29.2	29.2	0.0	0.0		0.0	-29.2	-100.0%
243 Special Projects Expansion & Flexibility (a)	337.4	0.0	219.3	337.4		337.4	0.0	0.0%
244 Middle School Teachers Math/Science	250.0	166.8	187.5	0.0		0.0	-250.0	-100.0%
245 Math and Science teacher education	100.0	66.7	112.5	0.0		0.0	-100.0	-100.0%
246 Health sciences and nursing program	200.0	133.4	195.0	31.2		31.2	-168.8	-84.4%
247 Faculty salaries	120.0	80.0	0.0	120.0		120.0	0.0	0.0%
248 Math and Science Teacher academy (b)	50.0	0.0		0.0		0.0	-50.0	-100.0%
249 NNMC Total	11,619.4	11,650.2	1,037.1	11,562.3	-95.1	11,453.8	-165.6	-1.4%
250 SFCC								
251 I&G	10,068.9	8,773.3	9,040.9	8,737.9	-215.6	8,496.8	-1,572.1	-15.6%
252 Small Business Devlpt. Centers	5,148.7	4,994.2	5,020.0	4,994.2	-2.1	5,192.1	43.4	0.8%
253 Sign Language Services	22.5	0.0	0.0			0.0	-22.5	-100.0%
254 Nursing Expansion	92.7	92.7	146.9	92.7		90.8	-1.9	-2.0%
255 SFCC Total	15,332.8	13,860.2	14,207.8	13,824.8	-217.7	13,779.7	-1,553.1	-10.1%
256 CNMCC								
257 I&G	54,711.9	49,163.8	50,228.4	49,112.1	-805.3	48,224.3	-6,487.6	-11.9%
258 Tax Help New Mexico	342.0	324.9	333.4	324.9	-2.1	322.8	-19.2	-5.6%
259 CNMCC Total	55,053.9	49,488.7	50,561.8	49,437.0	-807.4	48,547.1	-6,506.8	-11.8%
260 LCC								
261 I&G	8,652.5	8,481.0	8,489.9	8,450.3	-75.5	8,363.5	-289.0	-3.3%
262 Athletics	75.0	72.8	118.7	72.8		197.8	122.8	163.7%
263 Special Projects Expansion & Flexibility	0.0	0.0		125.0		125.0	125.0	100.0%
264 Nursing Expansion	36.1	36.1	0.0	36.1		35.4	-0.7	-1.9%
Equine and other related economic develop						200.0	200.0	100.0%
265 LVT Total	8,763.6	8,589.9	8,608.6	8,684.2	-75.5	8,921.7	158.1	1.8%
266 MCC								
267 I&G	3,108.1	3,610.3	3,317.2	3,610.3	-27.2	3,579.8	471.7	15.2%
268 Special Projects Expansion & Flexibility	0.0	0.0		58.0		58.0	58.0	100.0%
269 Athletics	75.0	72.8	118.7	72.8		72.8	-2.2	-2.9%
270 MTC Total	3,183.1	3,683.1	3,435.9	3,741.1	-27.2	3,710.6	527.5	16.6%
271 NMJC								
272 I&G	7,721.8	7,380.2	7,184.0	7,325.8	-135.7	7,177.3	-544.5	-7.1%
273 Athletics	320.5	310.9	534.0	310.9	-1.6	309.3	-11.2	-3.5%
274 Nursing Expansion	165.3	165.3	161.2	165.3		162.0	-3.3	-2.0%
275 Special Projects Expansion & Flexibility	0.0	0.0		95.0		0.0	0.0	0.0%
276 Oil and Gas Training Center	25.0	0.0	24.4	0.0		95.0	70.0	280.0%
277 Lea County distance education consortium	136.5	68.3	102.4	68.3		68.3	-68.2	-50.0%
278 NMJC Total	8,369.1	7,924.6	8,006.0	7,965.3	-137.3	7,811.9	-557.2	-6.7%
279 SJC								
280 I&G	22,043.5	22,025.7	21,478.9	21,879.9	-322.7	21,526.3	-517.2	-2.3%
281 Dental Hygiene	204.7	136.5	199.6	203.8		203.8	-0.9	-0.4%
282 Nursing Expansion	368.6	368.6	359.4	368.6		361.2	-7.4	-2.0%
283 Oil and Gas Job Training Program	100.8	67.2	98.3	0.0		0.0	-100.8	-100.0%
284 Indigent Youth Program	79.9	53.3	59.9	53.3		53.3	-26.6	-33.3%
285 SJC Total	22,797.5	22,651.4	21,712.2	22,505.6	-322.7	22,144.6	-652.9	-2.9%
286 CCC								
287 I&G	10,330.9	9,772.1	9,994.3	9,749.6	-98.2	9,644.5	-686.4	-6.6%
288 Special Projects Expansion & Flexibility	0.0	0.0		25.0		25.0	25.0	100.0%
289 Nursing Expansion	71.9	71.9	70.1	71.9		70.5	-1.4	-1.9%
290 CCC Total	10,402.8	9,844.0	70.1	9,846.5	-98.2	9,740.0	-662.8	-6.4%

(in thousands of dollars)

	FY09 (2008-2009)	FY10 (2009-2010)						
Agency/Institution/Program	BUDGET (incl. SB 165 recurring op. bud.)	LFC REC (lump sum ERB contribution)	EXEC REC (lump sum ERB contribution)	HAFC	SFC ERB	FINAL (lump sum ERB contribution)	Dollar Change	Percent Change
Four-Year/Two-Year Total	830,158.5	805,010.7	208,814.8	804,770.7	-9,445.1	795,571.4	-34,587.1	-4.2%
NMMI								
I&G	972.1	872.1	498.5	841.7		841.7	-130.4	-13.4%
Athletics	325.0	315.3	308.7	315.2		315.2	-9.8	-3.0%
Knowles Legislative Scholarship	912.8	912.8	900.0	912.8		912.8	0.0	0.0%
Special Projects Expansion	0.0	0.0		0.0		0.0	0.0	0.0%
NMMI Total	2,209.9	2,100.1	1,707.2	2,069.7	0.0	2,069.7	-140.2	-6.3%
NMSBVI								
I&G	334.7	334.7	334.7	325.1		325.1	-9.6	-2.9%
Low vision clinic programs	20.0	20.0	20.0	20.0		20.0	0.0	0.0%
Early childhood center (b)		400.0	500.0	400.0		400.0	400.0	100.0%
NMSBVI Total	354.7	754.7	854.7	745.1	0.0	745.1	390.4	110.1%
NM School for the Deaf								
I&G	3,856.4	3,746.4	3,443.2	3,735.4	-85.4	3,650.0	-206.4	-5.4%
Statewide outreach services	275.0	267.0	275.0	267.0		267.0	-8.0	-2.9%
School for the Deaf Total	4,131.4	4,013.4	3,718.2	4,002.4	-85.4	3,917.0	-214.4	-5.2%
Special School GF Total	6,696.0	6,868.2	6,280.1	6,817.2	-85.4	6,731.8	35.8	0.5%
Higher Education Department								
Operating	4,696.6	4,414.8	4,102.8	4,152.6		3,823.4	-873.2	-18.6%
Adult Basic Education	6,735.3	6,735.3	6,398.5	6,735.3	-54.7	6,680.6	-54.7	-0.8%
Student Financial Aid	26,754.1	27,254.1	26,754.1	26,979.8		26,054.8	-699.3	-2.6%
High Skills	599.4	581.4	419.5	581.4		581.4	-18.0	-3.0%
Nursing Compensation	500.0	500.0	462.5	500.0		490.0	-10.0	-2.0%
NM MESA, Inc.	1,183.4	1,183.4	828.3	1,183.3		1,183.3	-0.1	0.0%
Program Development Enhancement Fund	3,500.0	3,500.0	3,429.7	3,500.0		3,430.0	-70.0	-2.0%
Dental Hygiene Program	750.0	512.9	711.2	512.9		512.9	-237.1	-31.6%
Special Projects Expansion	909.4	0.0	436.1	0.0		0.0	-909.4	-100.0%
ENLACE	1,147.3	1,147.3	1,156.3	1,147.3		1,147.3	0.0	0.0%
Dental residencies (see Student Financial Aid)	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
Athletics (see flow through)	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
Laws of 2007, Chapter 21 (SB 611 Flow-through)	891.0	654.4	686.9	654.4		654.4	-236.6	-26.6%
Laws of 2008, Chapter 6 (SB 165 Flow-through)	324.6	316.6	0.0	316.6		316.6	-8.0	-2.5%
HED Total	47,991.1	46,800.2	45,385.9	46,263.6	-54.7	44,874.7	-3,116.4	-6.5%
COMPENSATION and/or ERB Increase		6,024.0	6,770.9	6,024.0		6,024.0		
FY08 HED Compensation Overestimate(c)	0.0							
College of Santa Fe Acquisition			7,000.0					
HIGHER EDUCATION TOTAL	884,845.6	864,703.1	274,251.7	863,875.5	-9,585.2	853,201.9	-31,643.7	-3.6%

(a) NNMC Math and Science Teacher Academy appropriation of \$50.0 from SB 165 consolidated in EXEC recommendation in the in the Math and Science teacher education line item.

(b) For NMSBVI, EXEC recommendation combines Early Childhood Center with building renewal and replacement funding specified as instruction and general.

(c) Will revert to General Fund.

APPENDIX N: HUMAN SERVICES DEPARTMENT

(in thousands of dollars)		SFC / Laws 2009, Chapter 124		
	LFC	EXEC	HAFC	
1 MAD Program				
2 FY09 Operating Budget	\$ 692,508.2	\$ 692,508.2	\$ 692,508.2	\$ 692,508.2
3 Workload Changes				
4 PH MCO rate reductions	(15,685.2)		(15,685.2)	(15,685.2)
5 CoLTS MCO transition	(1,807.8)		(1,807.8)	(1,807.8)
6 SCI growth	3,210.0		3,810.0	3,810.0
7 Medicare premium increase	3,300.0		2,700.0	2,700.0
8 Premium assistance programs	(1,000.0)		(1,000.0)	(1,000.0)
9 Other Enrollment and Cost Increases	16,929.5	17,625.4	16,929.5	16,929.5
10 General Cost Containment		(7,894.6)		
11 Total Workload Changes	4,946.5	9,730.8	4,946.5	4,946.5
12 Reduced GF due to Increased FMAP	(9,791.0)	(9,791.0)	(9,791.0)	(9,791.0)
13 Additional Tobacco Revenue	(24,135.0)	(25,200.0)	(24,135.0)	(24,135.0)
14 Separate Physical Health Managed Care			(371,738.0)	(371,738.0)
15 Federal Stimulus (enhanced FMAP)			(58,262.3)	(58,262.3)
16 MAD Program Total	663,528.7	667,248.0	233,528.4	233,528.4
18 Medicaid Physical Health Managed Care				
19 FY09 Operating Budget	-	-		
20 New Program			371,738.0	371,738.0
21 Offset rates for NMMIP assessments (SB161)				200.0
22 Federal Stimulus (enhanced FMAP)			(77,731.8)	(77,731.8)
23 Medicaid Physical Health Managed Care			294,006.2	294,206.2
24 Medicaid Behavioral Health				
25 BH MCO rate reductions	94,918.0	94,918.0	94,918.0	94,918.0
26 BH CFFS administrative cost reductions	(5,410.6)		(5,410.6)	(5,410.6)
27 Other Program Changes	(2,736.5)		(2,736.5)	(2,736.5)
28 General Cost Containment	(6,279.6)	(6,279.6)	(6,279.6)	(6,279.6)
29 Medicaid Behavioral Health Base Change	(1,105.4)			
30 Reduced GF due to Increased FMAP	(14,426.7)	(7,385.0)	(14,426.7)	(14,426.7)
31 Federal Stimulus (enhanced FMAP)	(1,555.0)	(1,555.0)	(1,555.0)	(1,555.0)
32 Federal Stimulus (enhanced FMAP)			(16,505.9)	(16,505.9)
32 Medicaid Behavioral Health Total	78,936.3	85,978.0	62,430.4	62,430.4
33 MAD ADMIN				
34 FY09 Operating Budget	11,149.5	11,149.5	11,149.5	11,149.5
35 Base Changes	(105.7)	(377.8)	(241.0)	(285.0)
36 MAD Admin Total	11,043.8	10,771.7	10,908.5	10,864.5
37 MAD Total	\$ 753,508.8	\$ 763,997.7	\$ 600,873.5	\$ 601,029.5
39 BHSD				
40 FY09 Operating Budget	\$ 45,806.1	\$ 45,806.1	\$ 45,806.1	\$ 45,806.1
41 Base Changes	(916.1)	(1,980.6)	(1,376.3)	(1,393.8)
42 BHSD Total	\$ 44,890.0	\$ 43,825.5	\$ 44,429.8	\$ 44,412.3
44 ISD-Admin				
45 FY09 Operating Budget	\$ 30,271.3	\$ 30,271.3	\$ 30,271.3	\$ 30,271.3
46 Base Change	(156.0)	1,193.6	(239.9)	(450.0)
47 ISD-Admin Total	\$ 30,115.3	\$ 31,464.9	\$ 30,031.4	\$ 29,821.3
48 ISD Program				
49 FY09 Operating Budget	\$ 19,724.0	\$ 19,724.0	\$ 19,724.0	\$ 19,724.0
50 Base Changes	(2,000.0)	(2,000.0)	(2,026.0)	(2,026.0)
51 ISD Program Total	\$ 17,724.0	\$ 17,724.0	\$ 17,698.0	\$ 17,698.0
52 ISD TOTAL	\$ 47,839.3	\$ 49,188.9	\$ 47,729.4	\$ 47,519.3
54 Program Support				
55 FY09 Operating Budget	\$ 13,340.9	\$ 13,340.9	\$ 13,340.9	\$ 13,340.9
56 Base Changes	736.9	1,879.0	1,089.5	1,045.9
57 Program Support Base	\$ 14,077.8	\$ 15,219.9	\$ 14,430.4	\$ 14,386.8
58 *12 Info Tech. FTE	-	392.0	-	-
59 Program Support Total	\$ 14,077.8	\$ 15,611.9	\$ 14,430.4	\$ 14,386.8
61 CSSED				
62 FY09 Operating Budget	\$ 9,013.7	\$ 9,013.7	\$ 9,013.7	\$ 9,013.7
63 Base Changes	50.4	118.5	(35.9)	(91.9)
64 CSSED Total	\$ 9,064.1	\$ 9,132.2	\$ 8,977.8	\$ 8,921.8
66 FY09 Operating Budget (before solvency)	\$ 916,731.7			
67 FY10 Total Recommendations	\$ 869,380.0	\$ 881,756.2	\$ 716,440.9	\$ 716,269.7
Medicaid	\$ 753,508.8	\$ 763,997.7	\$ 600,873.5	\$ 601,029.5
Other HSD	\$ 115,871.2	\$ 117,758.5	\$ 115,567.4	\$ 115,240.2

Note: FY09 General Fund reduction = \$35,489.8 (\$32,5489.8 Medicaid; \$2,955 other HSD); -5.2%; includes new tobacco funds
FY09 Adjusted Base = \$881,241.9; Percent Change HAFC from adjusted FY09 = -1.24%

APPENDIX O: MEDICAID APPROPRIATIONS

	LFC	EXEC	HAFC	SFC / Laws 2009 Chapter 124
General Fund (in thousands of dollars)				
Medical Assistance Division				
Medicaid Program				
FY09 Operating Budget	692,508.2	692,508.2	692,508.2	692,508.2
Physical Health managed care rate savings	(15,685.2)		(15,685.2)	(15,685.2)
CoLTS MCO rate savings	(1,807.8)		(1,807.8)	(1,807.8)
SCI Growth and rate savings	3,210.0		3,810.0	3,810.0
Medicare Increases	3,300.0		2,700.0	2,700.0
Premium Assistance Programs (PAK/PAM)	(1,000.0)		(1,000.0)	(1,000.0)
Other Enrollment and Medical Price Increases	16,929.5	17,625.4	16,929.5	16,929.5
Prior Year Expenditures	-		-	-
General Cost Containment	-	(7,894.6)	-	-
Medicaid Base Changes	4,946.5	9,730.8	4,946.5	4,946.5
Reduced GF due to FMAP Increase	(9,791.0)	(9,791.0)	(9,791.0)	(9,791.0)
Additional Tobacco Revenue Swap	(24,135.0)	(25,200.0)	(24,135.0)	(24,135.0)
Separate Physical Health Managed Care			(371,738.0)	(371,738.0)
Federal Stimulus (enhanced FMAP)			(58,262.3)	(58,262.3)
FY10 Medical Assistance Program	663,528.7	667,248.0	233,528.4	233,528.4
Medicaid Physical Health Managed Care				
FY09 Operating Budget	-	-	-	-
New Program			371,738.0	371,738.0
Offset possible rate increases for NMMIP assessments (SB161)				200.0
Federal Stimulus (enhanced FMAP)	-	-	(77,731.8)	(77,731.8)
Medicaid Physical Health Managed Care	-	-	294,006.2	294,206.2
Medicaid Behavioral Health*				
FY09 Operating Budget	94,918.0	94,918.0	94,918.0	94,918.0
Behavioral Health managed care rate savings	(5,410.6)		(5,410.6)	(5,410.6)
Behavioral Health CFFS administrative cost savings	(2,736.5)		(2,736.5)	(2,736.5)
Other Program Changes	(6,279.6)	(6,279.6)	(6,279.6)	(6,279.6)
General Cost Containment		(1,105.4)		
Medicaid Behavioral Health Base Changes	(14,426.7)	(7,385.0)	(14,426.7)	(14,426.7)
Reduced GF due to FMAP Increase	(1,555.0)	(1,555.0)	(1,555.0)	(1,555.0)
Federal Stimulus (enhanced FMAP)			(16,505.9)	(16,505.9)
FY10 Medicaid Behavioral Health*	78,936.3	85,978.0	62,430.4	62,430.4
MAD Administration				
FY09 Operating Budget	11,149.5	11,149.5	11,149.5	11,149.5
Base Change	(105.7)	(377.8)	(241.0)	(285.0)
FY10 Base Recommendation	11,043.8	10,771.7	10,908.5	10,864.5
FY10 Total Admin Recommendation	11,043.8	10,771.7	10,908.5	10,864.5
FY09 Medical Assistance Division (Inc BH & Admin)	798,575.7	798,575.7	798,575.7	798,575.7
FY10 Medicaid	663,528.7	667,248.0	233,528.4	233,528.4
FY10 Medicaid Physical Health Managed Care	-	-	294,006.2	294,206.2
FY10 Medicaid Behavioral Health	78,936.3	85,978.0	62,430.4	62,430.4
FY10 Medicaid Programs	742,465.0	753,226.0	589,965.0	590,165.0
FY10 Medicaid Administration	11,043.8	10,771.7	10,908.5	10,864.5
FY10 Total Recommendations	\$ 753,508.8	\$ 763,997.7	\$ 600,873.5	\$ 601,029.5

*Executive did not recommend a separate program for Medicaid Behavioral Health;

LFC staff estimated the executive recommendation for this purpose by HSD projection.

	(in thousands of dollars)	FY09 OPBUD	FY10 LFC Recommendation				FY10 Exec Recommendation				FY10 HAFC Recommendation				FY10 SFC / Laws 2009, Chapter 124			
			GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
1	REVENUE SOURCES																	
2	TRD - Approp. Low Income Tax Rebate	0	0	0	0	0	0	25,000.0	0	25,000.0	0	0	0	0	0	0	0	0
3	General Funds in HSD for TANF-MOE	3,525.0	1,525.0	0.0	0.0	1,525.0	7,125.0	0.0	0.0	7,125.0	1,525.0	0.0	0.0	1,525.0	1,525.0	0.0	0.0	1,525.0
4	Non MOE NMW Two Parent and Exempt	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0	0.0	0.0	0.0	5,600.0	0.0	0.0	5,600.0	5,600.0	0.0	0.0	5,600.0
5	MOE-Other Agencies (incl HSD LIHEAP in FY07)	31,408.0	34,408.0	0.0	0.0	34,408.0	31,408.0	0.0	0.0	31,408.0	34,408.0	0.0	0.0	34,408.0	34,408.0	0.0	0.0	34,408.0
6	TANF Block Grant	110,578.1	0.0	0.0	110,578.1	110,578.1	0.0	0.0	110,578.1	110,578.1	0.0	0.0	110,578.1	110,578.1	0.0	0.0	110,578.1	110,578.1
7	TANF Supplemental Grant	6,531.0	0.0	0.0	6,531.0	6,531.0	0.0	0.0	6,531.0	6,531.0	0.0	0.0	6,531.0	6,531.0	0.0	0.0	6,531.0	6,531.0
8	TANF Carryover	14,558.0	0.0	0.0	19,528.3	19,528.3	0.0	0.0	19,207.6	19,207.6	0.0	0.0	19,713.5	19,713.5	0.0	0.0	19,963.5	19,963.5
9	TOTAL REVENUE SOURCES	172,200.1	41,533.0	0.0	136,637.4	178,170.4	38,533.0	25,000.0	136,316.7	199,849.7	41,533.0	0.0	136,822.6	178,355.6	41,533.0	0.0	137,072.6	178,605.6
10	STATE EXPENDITURES - USES	TOTAL	GEN FUND	OSF	FED FUNDS	TOTAL	GEN FUND	OSF	FED FUNDS	TOTAL	GEN FUND	OSF	FED FUNDS	TOTAL	GEN FUND	OSF	FED FUNDS	TOTAL
12	Program Support ADMIN	2,042.1	0.0	0.0	2,338.0	2,338.0	0.0	0.0	2,660.9	2,660.9	0.0	0.0	2,373.0	2,373.0	0.0	0.0	2,373.0	2,373.0
13	ISD ADMIN	7,448.3	0.0	0.0	10,122.7	10,122.7	0.0	0.0	11,221.2	11,221.2	0.0	0.0	10,272.9	10,272.9	0.0	0.0	10,272.9	10,272.9
14	TOTAL - ADMIN	9,490.4	0.0	0.0	12,460.7	12,460.7	0.0	0.0	13,882.1	13,882.1	0.0	0.0	12,645.9	12,645.9	0.0	0.0	12,645.9	12,645.9
15	TANF Cash Assistance																	
16	Cash Assistance	51,500.0	0.0	0.0	54,000.0	54,000.0	7,125.0	12,517.1	29,957.9	49,600.0	0.0	0.0	54,000.0	54,000.0	0.0	0.0	54,000.0	54,000.0
17	Clothing Allowance for School Age Kids	3,113.4	0.0	0.0	3,113.4	3,113.4	0.0	0.0	3,113.4	3,113.4	0.0	0.0	3,113.4	3,113.4	0.0	0.0	3,113.4	3,113.4
18	Diversion Payments	234.0	0.0	0.0	234.0	234.0	0.0	0.0	234.0	234.0	0.0	0.0	234.0	234.0	0.0	0.0	234.0	234.0
19	Disregard TANF - MOE	435.0	435.0	0.0	0.0	435.0	0.0	435.0	0.0	435.0	435.0	0.0	0.0	435.0	435.0	0.0	0.0	435.0
20	Wage Subsidy Program	1,000.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0
21	Education Works	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22	NMW Legal Immigrants TANF MOE	90.0	90.0	0.0	0.0	90.0	0.0	90.0	0.0	90.0	90.0	0.0	0.0	90.0	90.0	0.0	0.0	90.0
23	Non MOE NMW Two Parent and Exempt	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0	11,957.9	0.0	11,957.9	5,600.0	0.0	0.0	5,600.0	5,600.0	0.0	0.0	5,600.0
24	Employment Retention Bonus	6,000.0	1,000.0	0.0	1,000.0	2,000.0	0.0	0.0	4,000.0	4,000.0	1,000.0	0.0	1,000.0	2,000.0	1,000.0	0.0	1,000.0	2,000.0
25	SUBTOTAL, CASH ASSISTANCE	67,972.4	7,125.0	0.0	59,347.4	66,472.4	7,125.0	25,000.0	38,305.3	70,430.3	7,125.0	0.0	59,347.4	66,472.4	7,125.0	0.0	59,347.4	66,472.4
26	TANF Support Services																	
27	NMW Workforce Program	12,000.0	0.0	0.0	12,000.0	12,000.0	0.0	0.0	12,000.0	12,000.0	0.0	0.0	12,000.0	12,000.0	0.0	0.0	12,000.0	12,000.0
28	Substance Abuse Services	800.0	0.0	0.0	800.0	800.0	0.0	0.0	800.0	800.0	0.0	0.0	800.0	800.0	0.0	0.0	800.0	800.0
29	Strengthening Families Int incl Sp Approp	600.0	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0
30	Navajo Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31	Zuni Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32	TANF Employment Related Costs	1,720.0	0.0	0.0	1,720.0	1,720.0	0.0	0.0	1,720.0	1,720.0	0.0	0.0	1,720.0	1,720.0	0.0	0.0	1,720.0	1,720.0
33	Transportation - JARC	800.0	0.0	0.0	800.0	800.0	0.0	0.0	800.0	800.0	0.0	0.0	800.0	800.0	0.0	0.0	800.0	800.0
34	PED - GRADS																	
35	PED - Pre-K Program	1,000.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0	1,500.0	1,500.0
36	CYFD - Pre-K Program	1,000.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0	1,500.0	1,500.0
37	CYFD - Homevisiting		0.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0	500.0	500.0
38	CSW - Job Skills	1,440.0	0.0	0.0	1,440.0	1,440.0	0.0	0.0	1,440.0	1,440.0	0.0	0.0	1,440.0	1,440.0	0.0	0.0	1,440.0	1,440.0
39	CYFD -Domestic Violence Services	3,600.0	0.0	0.0	2,600.0	2,600.0	0.0	0.0	3,600.0	3,600.0	0.0	0.0	2,600.0	2,600.0	0.0	0.0	3,600.0	3,600.0
40	ALTSD - GOLD Mentor	750.0	0.0	0.0	750.0	750.0	0.0	0.0	750.0	750.0	0.0	0.0	750.0	750.0	0.0	0.0	750.0	750.0
41	CYFD - Childcare	32,419.3	0.0	0.0	32,419.3	32,419.3	0.0	0.0	32,419.3	32,419.3	0.0	0.0	32,419.3	32,419.3	0.0	0.0	32,419.3	32,419.3
42	CYFD - Additional Childcare	7,200.0	0.0	0.0	7,200.0	7,200.0	0.0	0.0	3,000.0	3,000.0	0.0	0.0	7,200.0	7,200.0	0.0	0.0	7,200.0	7,200.0
43	TRD - Approp. Low Income Tax Rebate	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
44	SUBTOTAL, SUPPORT SERVICES	63,329.3	0.0	0.0	64,829.3	64,829.3	0.0	0.0	84,129.3	84,129.3	0.0	0.0	64,829.3	64,829.3	0.0	0.0	65,079.3	65,079.3
45	TOTAL HSD - TANF	140,792.1	7,125.0	0.0	136,637.4	143,762.4	7,125.0	25,000.0	136,316.7	168,441.7	7,125.0	0.0	136,822.6	143,947.6	7,125.0	0.0	137,072.6	144,197.6
46	PROGRAM SUPPORT - TANF	2,042.1	0.0	0.0	2,338.0	2,338.0	0.0	0.0	2,660.9	2,660.9	0.0	0.0	2,373.0	2,373.0	0.0	0.0	2,373.0	2,373.0
47	ISD ADMIN -TANF	7,448.3	0.0	0.0	10,122.7	10,122.7	0.0	0.0	11,221.2	11,221.2	0.0	0.0	10,272.9	10,272.9	0.0	0.0	10,272.9	10,272.9
48	ISD PROGRAM -TANF	131,301.7	7,125.0	0.0	124,176.7	131,301.7	7,125.0	25,000.0	122,434.6	154,559.6	7,125.0	0.0	124,176.7	131,301.7	7,125.0	0.0	124,426.7	131,551.7
49	Total Uses/Expenditures																	
50	TANF MOE IN OTHER AGENCIES/Add'l HSD																	
51	Public Education Department-GRADS	1,000.0	1,000.0			1,000.0	1,000.0			1,000.0	1,000.0			1,000.0	750.0			750.0
52	Public Education Department-Pre K & K3	1,500.0	1,500.0			1,500.0	1,500.0			1,500.0	1,500.0			1,500.0	1,500.0			1,500.0
53	TRD Low Incom Tax Rebate & CC Tax Credit	8,962.8	8,962.8			8,962.8	8,962.8			8,962.8	8,962.8			8,962.8	8,962.8			8,962.8
54	TRD Working Families Tax Credit		3,000.0			3,000.0								3,000.0	3,250.0			3,250.0
55	DOH - Family Planning & Vaccines	2,300.0	2,300.0			2,300.0	2,300.0			2,300.0	2,300.0			2,300.0	2,300.0			2,300.0
56	Mesilla Valley Community of Hope - VH	50.0	50.0			50.0	50.0			50.0	50.0			50.0	50.0			50.0
57	CYFD - Pre-K	500.0	500.0			500.0	500.0			500.0	500.0			500.0	500.0			500.0
58	CYFD - Head Start	0.0				0.0				0.0				0.0				0.0
59	CYFD - 4A/EA	6,106.0	6,106.0			6,106.0	6,106.0			6,106.0	6,106.0			6,106.0	6,106.0			6,106.0
60	CYFD - Child Care	8,094.0	8,094.0			8,094.0	8,094.0			8,094.0	8,094.0			8,094.0	8,094.0			8,094.0
61	CYFD - Community Based Services	2,895.2	2,895.2			2,895.2	2,895.2			2,895.2	2,895.2			2,895.2	2,895.2			2,895.2
62	HSD - LIHEAP	0.0				0.0				0.0				0.0				0.0
63	TOTAL PROGRAMS IN OTHER AGENCIES	31,408.0	34,408.0	0.0	0.0	34,408.0	31,408.0	0.0	0.0	31,408.0	34,408.0	0.0	0.0	34,408.0	34,408.0	0.0	0.0	34,408.0
64	TOTAL USES/Exp- HSD & Other Agencies	172,200.1	41,533.0	0.0	136,637.4	178,170.4	38,533.0	25,000.0	136,316.7	199,849.7	41,533.0	0.0	1					

(in thousands of dollars)

Appropriations		FY08	FY09(a)	TSROC Rec	FY10 LFC Recom.	FY10 Exec Recom.	HAFC/SFC/Laws 2009 Chapter 124
Agency	Purpose			\$22.45M	\$44.9M*	\$46.18**	
609 Indian Affairs	Tobacco Cessation Programs	500	500	635	400	500	400
630 Human Services Department	Breast and cervical cancer	1,500	1,500	1,500	1,500	1,500	1,500
630 Human Services Department	Medicaid	3,515	27,350	2,800	26,935	28,000	26,935
665 Department of Health	Tobacco cessation and prevention	9,115	9,115	9,365	9,115	9,115	9,115
665 Department of Health	Diabetes prevention and control	1,000	1,000	1,000	1,200	1,000	1,200
665 Department of Health	HIV/AIDS services	470	470	470	470	470	470
665 Department of Health	Breast and cervical cancer screening	200	200	350	200	200	200
665 Department of Health	Cardiovascular Disease Prevention (new)			200	-	-	-
670 Veterans Services	Lung cancer detection ^	-	-	730	-	-	-
952 University of New Mexico HSC	Research and clinical care programs in lung and tobacco-related illness	1,000	1,000	1,000	900	1,000	900
952 University of New Mexico HSC	Instruction and General Purposes	1,000	1,000	1,000	930	1,000	930
952 University of New Mexico HSC	Research in genomics and environmental health	1,500	1,500	1,500	1,350	1,500	1,350
952 University of New Mexico HSC	Poison control center	450	450	450	450	450	450
952 University of New Mexico HSC	Pediatric oncology program	400	400	400	400	400	400
952 University of New Mexico HSC	Telemedicine program	150	150	150	150	150	150
952 University of New Mexico HSC	Los Pasos program	50	50	50	50	50	50
952 University of New Mexico HSC	Area health education centers	50	50	50	50	50	50
952 University of New Mexico HSC	Specialty education in trauma	400	400	400	400	400	400
952 University of New Mexico HSC	Specialty education in pediatrics	400	400	400	400	400	400
Total Appropriations		21,700	45,535	22,450	44,900	46,185	44,900

\$44.9 million estimated payment for FY09 and FY10

(a) Reflects action of Legislature for FY09 solvency (HB10 and SB79), appropriating fund balance and the full tobacco payment to the program fund.

**Executive used an early estimate of the tobacco payment that included an incorrect amount

^ VSD received \$350.0 in FY08 and \$1,300.0 in FY09 from the general fund

APPENDIX R: DEPARTMENT OF HEALTH APPROPRIATIONS

GENERAL FUND (in thousands of dollars)				
				SFC/Laws 2009
Public Health	LFC	Executive	HAFC	Ch. 124
FY09 Operating Budget	86,051.8	86,051.8	86,051.8	86,051.8
Misc Base Increase (Decrease)	(2,964.0)	(4,192.8)	(5,745.7)	(6,314.6)
FY10 Base Funding	83,087.8	81,859.0	80,306.1	79,737.2
Santa Fe Women's Health	0.0	0.0	0.0	200.0
Primary Health Care	0.0	0.0	0.0	200.0
Total Expansion	0.0	0.0	0.0	400.0
Total PH FY10 Funding	83,087.8	81,859.0	80,306.1	80,137.2
Epidemiology and Response				
FY09 Operating Budget	12,216.7	12,216.7	12,216.7	12,216.7
Misc Base Increase (Decrease)	(254.3)	(607.8)	(731.4)	(784.4)
FY10 Base Funding	11,962.4	11,608.9	11,485.3	11,432.3
Transfer of Sexual Assual Programs to Administration	0.0	0.0	0.0	(1,578.8)
Total Expansion	0.0	0.0	0.0	(1,578.8)
Total E&R FY10 Funding	11,962.4	11,608.9	11,485.3	9,853.5
Laboratory Services				
FY09 Operating Budget	7,054.3	7,054.3	7,054.3	7,054.3
Misc Base Increase (Decrease)	104.3	(352.7)	(465.6)	(515.6)
FY10 Base Funding	7,158.6	6,701.6	6,588.7	6,538.7
Total Expansion	0.0	0.0	0.0	0.0
Total LS FY10 Funding	7,158.6	6,701.6	6,588.7	6,538.7
Facilities Management				
FY09 Operating Budget	53,883.5	53,883.5	53,883.5	53,883.5
Misc Base Increase	1,931.4	6,686.0	4,742.4	6,016.1
FY10 Base Funding	55,814.9	60,569.5	58,625.9	59,899.6
Expansion of Forensic Services at NMBHI (21 FTE)	0.0	1,752.7	1,752.7	1,752.7
LLCP FTE (25 FTE)	1,212.8	870.3	1,212.8	1,212.8
FBMC FTE (9 FTE)	0.0	729.9	729.9	729.9
Total Expansion	1,212.8	3,352.9	3,695.4	3,695.4
Total FM FY10 Funding	57,027.7	63,922.4	62,321.3	63,595.0
Developmental Disabilities Support				
FY09 Operating Budget	122,988.3	122,988.3	122,988.3	122,988.3
Misc Base Increase (Decrease)	(2,565.9)	(150.0)	(14,773.2)	(16,410.6)
FY10 Base Funding	120,422.4	122,838.3	108,215.1	106,577.7
Family Infant Toddler Program Expansion	0.0	0.0	500.0	500.0
Total Expansion	0.0	0.0	500.0	500.0
Total DDS FY10 Funding	120,422.4	122,838.3	108,715.1	107,077.7
Health Certification Licensing and Oversight				
FY09 Operating Budget	6,059.6	6,059.6	6,059.6	6,059.6
Misc Base Increase (Decrease)	(510.4)	(574.1)	(679.6)	(731.2)
FY10 Base Funding	5,549.2	5,485.5	5,380.0	5,328.4
Total Expansion	0.0	0.0	0.0	0.0
Total HCLO FY10 Funding	5,549.2	5,485.5	5,380.0	5,328.4
Administration				
FY09 Operating Budget	13,458.1	13,458.1	13,458.1	13,458.1
Misc Base Increase (Decrease)	(767.4)	(1,850.9)	(1,979.0)	(2,040.4)
FY10 Base Funding	12,690.7	11,607.2	11,479.1	11,417.7
Transfer of Sexual Assual Programs to Administration	0.0	0.0	0.0	1,578.8
Total Expansion	0.0	0.0	0.0	1,578.8
Total Admin FY10 Funding	12,690.7	11,607.2	11,479.1	12,996.5
DOH Grand Total General Fund	297,898.8	304,022.9	286,275.6	285,527.0
Change from FY09 Operating of \$301,712.3	(3,813.5)	2,310.6	(15,436.7)	(16,185.3)
Percentage Change	-1.3%	0.8%	-5.1%	-5.4%
FY09 General Fund Reduction=\$7,531.1, 2.5 percent. General Fund Adjusted Budget=\$294,181.2. Percent change to adjusted FY09=(2.9)%.				

APPENDIX S: AGING AND LONG-TERM SERVICES DEPARTMENT

GENERAL FUND (in thousands of dollars)				
				SFC/Laws 2009
Consumer/Elder Rights	LFC	Executive	HAFC	Ch. 124
FY09 Operating Budget	976.6	976.6	976.6	976.6
Misc Base Increase (Decrease)	45.0	71.9	69.2	63.6
FY10 Base Funding	1,021.6	1,048.5	1,045.8	1,040.2
Benefit and Prescription Counseling (2 FTE)	38.0	0.0	0.0	0.0
P-Code FTE Re-alignment	(102.0)	(102.0)	(102.0)	(102.0)
Total Expansion	(64.0)	(102.0)	(102.0)	(102.0)
Total CER FY10 Funding	957.6	946.5	943.8	938.2
Aging Network				
FY09 Operating Budget	28,443.2	28,443.2	28,443.2	28,443.2
Misc Base Increase (Decrease)	(587.7)	(1,508.1)	(587.7)	(587.7)
FY10 Base Funding	27,855.5	26,935.1	27,855.5	27,855.5
P-Code FTE Re-alignment	(467.9)	(467.9)	(467.9)	(467.9)
Total Expansion	(467.9)	(467.9)	(467.9)	(467.9)
Total Aging Network FY10 Funding	27,387.6	26,467.2	27,387.6	27,387.6
Long Term Services				
FY09 Operating Budget	5,755.9	5,755.9	5,755.9	5,755.9
Misc Base Increase (Decrease)	(808.3)	(356.5)	(539.1)	(560.7)
FY10 Base Funding	4,947.6	5,399.4	5,216.8	5,195.2
P-Code FTE Re-alignment	(495.3)	(495.3)	(495.3)	(495.3)
Total Expansion	(495.3)	(495.3)	(495.3)	(495.3)
Total LTS FY10 Funding	4,452.3	4,904.1	4,721.5	4,699.9
Adult Protective Services				
FY09 Operating Budget	13,466.2	13,466.2	13,466.2	13,466.2
Misc Base Increase	(10.0)	(320.4)	(539.7)	(627.2)
FY10 Base Funding	13,456.2	13,145.8	12,926.5	12,839.0
P-Code FTE Re-alignment	(1,543.5)	(1,543.5)	(1,543.5)	(1,543.5)
Total Expansion	(1,543.5)	(1,543.5)	(1,543.5)	(1,543.5)
Total APS FY10 Funding	11,912.7	11,602.3	11,383.0	11,295.5
Program Support				
FY09 Operating Budget	2,391.0	2,391.0	2,391.0	2,391.0
Misc Base Increase	(221.3)	(22.8)	(276.8)	(301.4)
FY10 Base Funding	2,169.7	2,368.2	2,114.2	2,089.6
P-Code FTE Re-alignment	2,608.7	2,608.7	2,608.7	2,608.7
Total Expansion	2,608.7	2,608.7	2,608.7	2,608.7
Total PS FY10 Funding	4,778.4	4,976.9	4,722.9	4,698.3
ALTSD Grand Total General Fund	49,488.6	48,897.0	49,158.8	49,019.5
Decrease over FY09 Operating of \$51,032.9	(1,544.3)	(2,135.9)	(1,874.1)	(2,013.4)
Percentage Increase	-3.0%	-4.2%	-3.7%	-3.9%

APPENDIX T: CYFD DETAIL APPROPRIATIONS

GENERAL FUND (in thousands of dollars)	LFC Rec	Exec Rec	HAFC	SFC/Laws 2009 Chapter 124
Juvenile Justice Facilities				
FY09 Operating Budget	68,475.9	68,475.9	68,475.9	68,475.9
Program Change				
Transfer Out	(27,239.4)	(27,239.4)	(27,239.4)	(27,239.4)
Base Change				
GSD Rate Increases	146.6	146.6	146.6	146.6
Vacancy Factor/Technical Adjustments (Vacancy 8%)	1,229.8	659.8	1,229.8	1,229.8
Delete 1 FTE Administration/ Delete 1.5 FTE Vacant Positions	(161.2)	0.0	(161.2)	(161.2)
DOIT Radio Communications and Telecommunications	(73.6)	0.0	(73.6)	(73.6)
Contracts	(2,227.0)	(3,398.5)	(2,157.0)	(2,157.0)
Miscellaneous Reductions in Other Category	(448.4)	(335.4)	(518.4)	(518.4)
Cost Shift from Juvenile Community Corrections Fund	0.0	(300.0)	0.0	0.0
Redirecting Camp Sierra Blanca Cuts to YDDC/Camino Nuevo	0.0	995.4	698.6	698.6
General Fund Medicaid Swap (3 FTE)	0.0	114.6	0.0	0.0
Miscellaneous	0.0	183.5	0.0	0.0
1% General Fund Reduction in Contracts	0.0	0.0	(115.2)	(115.2)
1% Additional Vacancy Rate	0.0	0.0	(313.5)	(313.5)
Group Health Decreases	0.0	0.0	(355.3)	(355.3)
Technical Adjustments in Personal Services & Employee Benefits & Contracts	0.0	0.0	0.0	147.1
PERA Switch Employer/Employee	0.0	0.0	0.0	(237.4)
General Fund Base Total	39,702.7	39,302.5	39,617.3	39,527.0
Total	39,702.7	39,302.5	39,617.3	39,527.0
Protective Services				
FY09 Operating Budget	60,867.8	60,867.8	60,867.8	60,867.8
Program Change				
Transfer In	2,060.8	2,060.8	2,060.8	2,060.8
Transfer Out	(1,120.5)	(1,120.5)	(1,120.5)	(1,120.5)
Base Change				
GSD Rate Increases	229.6	229.6	229.6	229.6
Vacancy Factor/Technical Adjustments (Vacancy 8.2%)	281.1	822.6	281.1	281.1
Adoption Caseload & Medical Coverage	1,000.0	1,200.0	1,000.0	1,000.0
Delete 1 FTE Administration	(69.5)	0.0	(69.5)	(69.5)
DOIT Telecommunications	(148.8)	(311.2)	(148.8)	(148.8)
Miscellaneous Reductions in Other Category	(150.0)	(286.6)	(286.6)	(286.6)
Contracts	0.0	(236.1)	(236.1)	(236.1)
Miscellaneous	0.0	(389.5)	0.0	0.0
Reduce General Fund Due to Enhanced FMAP	0.0	0.0	(1,000.0)	(1,000.0)
1% General Fund Reduction in Contracts	0.0	0.0	(7.7)	(7.7)
1% Additional Vacancy Rate	0.0	0.0	(294.6)	(294.6)
Group Health Decreases	0.0	0.0	(451.2)	(451.2)
Technical Adjustments in Personal Services & Employee Benefits & Contracts	0.0	0.0	0.0	(18.9)
PERA Switch Employer/Employee	0.0	0.0	0.0	(353.1)
General Fund Base Total	62,950.5	62,836.9	60,824.3	60,452.3
Total	62,950.5	62,836.9	60,824.3	60,452.3
Early Childhood Development				
FY09 Operating Budget	0.0	0.0	0.0	0.0
Program Change				
Transfer In	37,683.8	37,683.8	37,683.8	37,683.8
Transfer Out	(159.3)	(159.3)	(159.3)	(159.3)
Base Change				
GSD Rate Increases	124.9	124.9	124.9	124.9
Vacancy Factor (Vacancy 7.5%)	161.4	572.5	367.5	367.5
Delete 1 FTE Administration	(113.1)	0.0	(113.1)	(113.1)
DOIT Telecommunications	(20.1)	0.0	(20.1)	(20.1)
Contracts	(497.0)	(969.7)	(969.7)	(969.7)

GENERAL FUND (in thousands of dollars)	LFC Rec	Exec Rec	HAFC	SFC/Laws 2009 Chapter 124
Cost Shift from Child Care Daycare Fund	(277.0)	0.0	(277.0)	(277.0)
Revenue Replacement in Other State Funds from Day Care Fund	0.0	(1,277.0)	0.0	0.0
Miscellaneous	0.0	18.4	0.0	0.0
Group Health Decreases	0.0	0.0	(115.7)	(115.7)
Technical Adjustments in Personal Services & Employee Benefits & Contracts	0.0	0.0	0.0	(208.1)
PERA Switch Employer/Employee	0.0	0.0	0.0	(63.6)
General Fund Base Total	36,903.6	35,993.6	36,521.3	36,249.6
Expansion				
Access to Quality Child Care	0.0	7,000.0	0.0*	0.0*
Home Visiting Site Visits	447.0	0.0	447.0*	222.0*
Pre-kindergarten	0.0	1,000.0	0.0*	0.0*
Total Expansion	447.0	8,000.0	447.0	222.0
Total	37,350.6	43,993.6	36,968.3	36,471.6
Youth and Family Services				
FY09 Operating Budget	67,762.3	67,762.3	67,762.3	67,762.3
Program Change				
Transfer In	25,810.0	25,810.0	25,810.0	25,810.0
Transfer Out	(39,431.7)	(39,431.7)	(39,431.7)	(39,431.7)
Base Change				
GSD Rate Increases	108.7	108.7	108.7	108.7
Vacancy Factor/Technical Adjustments (Vacancy 8.1%)	258.3	773.4	773.4	773.4
Deletion of 1 FTE Vacant Positions	(44.0)	0.0	(44.0)	(44.0)
DOIT Telecommunications	(42.9)	12.8	(42.9)	(42.9)
Contracts	(1,946.1)	(1,053.2)	(1,946.1)	(1,946.1)
Miscellaneous Reductions in Other Category	(104.1)	(386.1)	(104.1)	(104.1)
Revenue Replacement for FFT/TCM (10 FTE)	0.0	685.2	0.0	0.0
Miscellaneous	0.0	319.2	0.0	0.0
1% General Fund Reduction in Contracts	0.0	0.0	(421.5)	(421.5)
1% Additional Vacancy Rate	0.0	0.0	(56.0)	(56.0)
Group Health Decreases	0.0	0.0	(159.4)	(159.4)
Technical Adjustments in Personal Services & Employee Benefits & Contracts	0.0	0.0	0.0	71.7
PERA Switch Employer/Employee	0.0	0.0	0.0	(166.7)
Restore Funding for AmeriCorps Contract	0.0	0.0	0.0	100.0
General Fund Base Total	52,370.5	54,600.6	52,248.7	52,253.7
Total	52,370.5	54,600.6	52,248.7	52,253.7
Program Support				
FY09 Operating Budget	9,814.1	9,814.1	9,814.1	9,814.1
Program Change				
Transfer In	2,744.3	2,744.3	2,744.3	2,744.3
Transfer Out	(348.0)	(348.0)	(348.0)	(348.0)
GSD Rate Adjustment (Due to New Early Childhood Program)	231.3	231.3	231.3	231.3
Base Change				
GSD Rate Increases	49.1	49.1	49.1	49.1
Vacancy Factor (Vacancy 8.2%)	(124.0)	217.8	(124.0)	(124.0)
Delete 1 Exempt Position/Delete 2 FTE Vacant Positions	(179.4)	0.0	(179.4)	(179.4)
Information Technology Refresh	200.0	0.0	0.0	0.0
Leased Vehicle Fleet	271.9	223.6	223.6	223.6
DOIT Assessments and Telecommunications	118.0	332.6	118.0	118.0
Contracts	(111.7)	(106.0)	(111.7)	(111.7)
Miscellaneous Reductions in Other Category	(232.3)	0.0	(232.3)	(232.3)
Miscellaneous	0.0	235.6	0.0	0.0
1% General Fund Reduction in Contracts	0.0	0.0	(12.4)	(12.4)
1% Additional Vacancy Rate	0.0	0.0	(69.8)	(69.8)
Group Health Decreases	0.0	0.0	(75.7)	(75.7)
Technical Adjustments in Personal Services & Employee Benefits & Contracts	0.0	0.0	0.0	8.2

GENERAL FUND (in thousands of dollars)	LFC Rec	Exec Rec	HAFC	SFC/Laws 2009 Chapter 124
PERA Switch Employer/Employee	0.0	0.0	0.0	(75.3)
General Fund Base Total	12,433.3	13,394.4	12,027.1	11,960.0
Expansion				
Mandatory Reporting Requirements for FACTS (LFC Recomm 2 FTE)	102.5	0.0	102.5	102.5
Total Expansion	102.5	0.0	102.5	102.5
Total	12,535.8	13,394.4	12,129.6	12,062.5
FY09 General Fund OpBud	206,920.1	206,920.1	206,920.1	206,920.1
FY10 Base General Fund	204,360.6	206,128.0	201,238.7	200,442.6
Total Base General Fund Growth	(2,559.5)	(792.1)	(5,681.4)	(6,477.5)
Total Expansion	549.5	8,000.0	549.5	324.5
Total General Fund Recommended	204,910.1	214,128.0	201,788.2	200,767.1
Percent Increase/Decrease from OpBud	-0.99%	3.48%	-2.49%	-3.14%
General Fund Recommended	204,910.1	214,128.0	201,788.2	200,767.1
*The expansions include TANF funding: \$7.2 million for childcare, \$500 thousand for PreK and \$500 thousand for home visiting.				
TANF Recommended Expansions	8,700.0	3,000.0	8,700.0	8,200.0

Note: FY09 General Fund Reduction is \$3,933.1, or 1.9 percent. General Fund adjusted budget for FY09 is \$202,987.0. Percent change HB2 to FY09 adjusted budget is -1.1 percent.

APPENDIX U: PUBLIC SAFETY APPROPRIATIONS

	FY10 LFC	Executive Recomm.	HAFC	SFC/Laws 2009 Chapter 124
DPS GENERAL FUND (in thousands of dollars)	\$94,801.1	\$98,567.8	\$94,784.6	\$95,096.9

Law Enforcement Program

FY09 Operating Budget	\$83,257.1	\$83,257.1	\$83,257.1	\$83,257.1
Personal services employee benefit base change	-\$3,000.0	-\$2,000.0	-\$2,400.0	-\$400.0
Replacement Vehicles	-\$500.0	-\$250.0	-\$200.0	-\$1,670.2
Increase in Overtime	-\$300.0		\$0.0	\$0.0
Replace Road Fund with General Fund for MTD	\$200.0		\$200.0	\$200.0
Use Concealed Carry Fund Balance	-\$600.0		-\$600.0	-\$600.0
GSD and DoIT Rate Increases	\$1,371.5	\$1,347.4	\$1,371.5	\$1,371.5
Grants	-\$650.0		-\$650.0	-\$650.0
Expansion-Replace reduced federal funds for two MTD officers	\$159.2		\$159.2	\$159.2
Expansion - Replace analog video in-car cameras with digital	\$0.0		\$0.0	
Expansion - Oro Grande Port-of-Entry Phase II	\$0.0		\$0.0	
Expansion - 4 Misc FTE	\$0.0		\$0.0	
Additional Personnel at 24 Hour Port-of-Entries	\$0.0		\$0.0	
Other	-\$303.1	\$459.6	-\$303.1	-\$303.1
Adjustment for MTD Program			-\$10,600.0	-\$10,600.0
HAFC Final Adjustment			-\$1,084.7	-\$1,084.7
Total	\$79,634.7	\$82,814.1	\$69,150.0	\$69,679.8

Motor Transportation Program

FY08 Operating Budget	\$0.0	\$0.0	\$0.0	\$0.0
Transfer from LED to form new MTD program	\$0.0	\$0.0	\$10,600.0	\$10,490.9
HAFC Final Adjustment	\$0.0	\$0.0	-\$161.6	-\$161.6
Total	\$0.0	\$0.0	\$10,438.4	\$10,329.3

Program Support Program

FY08 Operating Budget	\$16,488.2	\$16,488.2	\$16,488.2	\$16,488.2
Personal services employee benefit base change	-\$500.0	-\$103.0	-\$250.0	-\$358.4
Use Chemist Fees Fund Balance and other rev increase	-\$550.0	-\$286.0	-\$550.0	-\$550.0
Expansion - Hobbs lab operating costs	\$36.0		\$36.0	\$36.0
Expansion - DNA testing supplies	\$0.0		\$0.0	\$0.0
Expansion - 5 FTE for It	\$0.0		\$0.0	\$0.0
Misc	-\$307.8	-\$345.5	-\$307.8	-\$307.8
HAFC Final Adjustment			-\$220.2	-\$220.2
Total	\$15,166.4	\$15,753.7	\$15,196.2	\$15,087.8

FY09 Op BudFinal	FY10 SFC Final	% Change
\$99,745.3	\$95,096.9	-4.7%

APPENDIX V: CORRECTIONS DEPARTMENT APPROPRIATIONS

	FY10 LFC	Executive Recomm.	HAFC	SFC/Laws 2009 Chapter 124
GENERAL FUND (in thousands of dollars)	\$286,012.1	\$295,919.7	\$285,890.7	\$284,738.9
Inmate Management and Control Program				
FY09 Operating Budget	\$242,860.8	\$242,860.8	\$242,860.8	\$242,860.8
Personal Services/Benefits	-\$20.0	\$1,665.0	\$1,800.0	\$996.6
Inmate Population Growth - Care and Support	-\$7,000.0	-\$5,200.0	-\$7,000.0	-\$7,000.0
Medical Services Increase	-\$968.2	-\$624.0	-\$968.2	-\$968.2
Food Contract Increase	\$300.0	\$300.0	\$300.0	\$300.0
Building Maintenance	-\$100.0	\$300.0	-\$100.0	-\$100.0
Capital Outlay - Replace Kitchen Equipment, Transportation Vans & Other Security Equipment	\$0.0	\$0.0	\$0.0	\$0.0
Overtime for Correctional Officers	-\$300.0	\$1,200.0	\$300.0	\$300.0
Fuel and Utility Increases	-\$400.0	\$900.0	\$200.0	\$200.0
GSD and DoIT Rate Increases	-\$1,100.0	\$0.0	-\$1,100.0	-\$1,100.0
Adjustment to DoIT ISD Rate	\$0.0	\$0.0	\$0.0	\$0.0
Expansion - Restorative justice re-entry panels	\$0.0	\$0.0	\$0.0	\$0.0
Expansion - Risk and Needs Assessment	\$0.0	\$0.0	\$0.0	\$0.0
Expansion - Various	\$0.0	\$435.8	\$0.0	\$0.0
Other Rev	-\$900.0	-\$900.0	-\$900.0	-\$900.0
Other	\$28.4	\$77.9	\$28.4	\$28.4
HAFC Final Adjustment			-\$2,111.6	-\$2,111.6
Total	\$232,401.0	\$241,015.5	\$233,309.4	\$232,506.0
Inmate Programming Program				
FY09 Operating Budget	\$10,198.1	\$10,198.1	\$10,198.1	\$10,198.1
Personal Services/Benefits	\$250.0	\$1,226.9	\$250.0	\$163.5
Prof Services	-\$200.0	-\$100.0	-\$200.0	-\$200.0
GSD and DoIT Rate Increases	-\$160.0	\$0.0	-\$160.0	-\$160.0
Expansion - SOAR Program FTE Expansion	\$0.0	\$393.7	\$0.0	\$0.0
Expansion - Substance Abuse programing and FTE	\$0.0	\$0.0	\$0.0	\$0.0
Expansion - Additional Addiction Services Treatment FTE	\$0.0	\$0.0	\$0.0	\$0.0
Other Rev	\$200.0	\$200.0	\$200.0	\$200.0
Other	-\$268.8	-\$393.3	-\$543.8	-\$543.8
HAFC Final Adjustment			-\$180.3	-\$180.3
Total	\$10,019.3	\$11,525.4	\$9,564.0	\$9,477.5
Corrections Industries				
New GF Appropriation	\$750.0		\$0.0	\$0.0
Total	\$750.0	\$0.0	\$0.0	\$0.0
Community Offender Management Program				
FY09 Operating Budget	\$31,530.9	\$31,530.9	\$31,530.9	\$31,530.9
Personal Services/Benefits	-\$363.0	\$146.0	-\$363.0	-\$549.4
Probation and Parole Office Leases	\$175.0	\$0.0	\$175.0	\$175.0
Misc Other	\$0.0	-\$1,031.0	\$0.0	\$0.0
Care and Support Services	-\$300.0	\$0.0	-\$300.0	-\$300.0
Expansion - Transitional Reporting Centers	\$0.0	\$0.0	\$0.0	\$0.0
Expansion-Behav Health Purch Coll uniform rate reconciliation	\$0.0	\$0.0	\$0.0	\$0.0
Expansion-Transport Team	\$0.0	\$0.0	\$0.0	\$0.0
Expansion-Active GPS	\$0.0	\$0.0	\$0.0	\$0.0
Expansion -16 FTE for high risk case load	\$0.0	\$0.0	\$0.0	\$0.0
Other	-\$95.9	-\$174.0	-\$95.9	-\$95.9
HAFC Final Adjustment			-\$379.0	-\$379.0
Total	\$30,947.0	\$30,471.9	\$30,568.0	\$30,381.6
Community Corrections Program				
FY09 Operating Budget	\$3,930.5	\$3,930.5	\$3,930.5	\$3,930.5
Personal Services/Benefits	-\$47.5	\$33.9	-\$47.5	-\$55.5
Expansion-More CC supervision and treatment services	\$0.0	\$0.0	\$0.0	\$0.0
Expansion-Behav Health Purch Coll uniform rate reconciliation	\$0.0	\$0.0	\$0.0	\$0.0
Other	-\$60.8	-\$189.8	-\$60.8	-\$60.8
HAFC Final Adjustment			-\$23.6	-\$23.6
Total	\$3,822.2	\$3,774.6	\$3,798.6	\$3,790.6
Program Support				
FY09 Operating Budget	\$8,581.4	\$8,581.4	\$8,581.4	\$8,581.4
Personal Services/Benefits	-\$250.0	-\$30.7	-\$250.0	-\$317.5
Contractual Services - Audit , IT Services, Attorney Fees, etc.	\$184.4	\$199.2	\$184.4	\$184.4
DOIT costs plus IT hardware and software upgrades	-\$159.0	\$394.6	\$116.0	\$116.0
Other	-\$284.2	-\$12.2	\$150.0	\$150.0
HAFC Final Adjustment			-\$131.1	-\$131.1
Total	\$8,072.6	\$9,132.3	\$8,650.7	\$8,583.2

FY09 Op Bud	SFC FY10	% Change
\$297,101.7	\$284,738.9	-4.2%

APPENDIX W: ENERGY, MINERALS & NATURAL RESOURCES DEPARTMENT

FY10 General Fund (in thousands of dollars)	LFC Rec	Exec Rec	HAFC	SFC/Laws 2009 Chapter 124
Renewable Energy (P740)				
FY10 Base Operating Budget	1,234.9	1,234.9		
Expansion Items				
Replace Lost Federal Funds				
<i>Total Expansion: 250.0</i>	85.0	250.0		
Total FY10 Program Budget	1,319.9	1,484.9	1,296.0	1,283.4
Healthy Forests (P741)				
FY10 Base Operating Budget	4,103.8	3,797.2		
Expansion Items				
Law Enforcement Position (1 FTE)				
<i>Total Expansion: 83.2</i>				
Total FY10 Program Budget	4,103.8	3,797.2	3,726.7	3,696.7
State Parks (P742)				
FY10 Base Operating Budget	11,483.9	12,103.4		
Expansion Items				
Four Person Park Expansion (9 FTE)				
Pecos Canyon (9 FTE)				
<i>Total Expansion: 3,598.0</i>				
Total FY10 Program Budget	11,483.9	12,103.4	11,483.5	11,391.4
Mine Reclamation (P743)				
FY10 Total Base Operating Budget	514.4	540.9		
Expansion Items				
Permit Applications (1 FTE)		80.4		
<i>Total Expansion: 80.4</i>				
Total FY10 Program Budget	514.4	621.3	612.7	607.9
Oil and Gas Conservation (P744)				
FY10 Base Operating Budget	4,555.5	4,496.2		
Expansion Items				
Ground Water Protection (5 FTE)				
<i>Total Expansion: 597.0</i>				
Total FY10 Program Budget	4,555.5	4,496.2	4,414.1	4,374.2
Program Leadership and Support (P745)				
FY10 Base Operating Budget	3,633.5	3,848.1		
Expansion Items				
<i>Total Expansion: 0.0</i>				
Total FY10 Program Budget	3,633.5	3,848.1	3,568.2	3,531.3
FY09 General Fund: 27,388.3 (operating budget)				
Total	25,611.0	26,351.1	25,101.2	24,884.9

APPENDIX X: STATE ENGINEER APPROPRIATIONS

FY10 General Fund (in thousands of dollars)	LFC Rec	DFA Rec	HAFC	SFC/Laws 2009 Chapter 124
Water Resources Allocation Program (P551)				
FY10 Base Operating Budget	11,824.5	12,364.1		
Expansion Items				
Water Rights Backlog (3 FTE)				
Dam Rehabilitation Engineer (1 FTE)				
Water Use and Conservation Engineer (1 FTE)				
Hydrology Bureau Engineer (1 FTE)				
<i>Total Expansion: 421.8</i>				
Total FY10 Program Budget	11,824.5	12,364.1	11,593.6	11,477.2
Interstate Stream Compact Compliance (P552)				
FY10 Base Operating Budget	5,918.4	6,525.0		
Expansion Items				
Elephant Butte Pilot Channel Maintenance				
Water Planning (State Water Plan)				
<i>Total Expansion: 1,895.0</i>				
Total FY10 Program Budget	5,918.4	6,525.0	5,817.6	5,523.6
Litigation and Adjudication Program (P553)				
FY10 Base Operating Budget	1,697.1	1,948.8		
Expansion Items				
Middle Rio Grande Bureau Start-up (4 FTE)				
Replacement of FY09 1110 funds with General Fund				
<i>Total Expansion: 3,302.0</i>				
Total FY10 Program Budget	1,697.1	1,948.8	1,659.0	1,638.7
Program Support Program (P554)				
FY10 Total Base Operating Budget	3,606.3	3,712.5		
Expansion Items				
Maintain AWRM IT System (2 FTE)				
<i>Total Expansion: 215.2</i>				
Total FY10 Program Budget	3,606.3	3,712.5	3,542.2	3,505.4
FY09 General Fund: 24,842.4 (operating budget)				
Total FY10	23,046.3	24,550.4	22,612.4	22,144.9

APPENDIX Y: ENVIRONMENT DEPARTMENT APPROPRIATIONS

	LFC	Executive	HAFC	SFC/Laws 2009 Chapter 124
GENERAL FUND (in thousands of dollars)	\$16,496.6	\$16,562.1	\$16,194.4	\$16,008.2
Water Quality Program (P568)				
FY09 Operating Budget ¹	3,420.7	3,420.7	3,420.7	3,420.7
FY09 Adjusted Operating Budget ²	3,211.2	3,211.2	3,211.2	3,211.2
FY10 Base Operating Budget	3,125.7	3,270.7	3,125.7	3,029.0
Shave 1% Contracts			-1.3	
Shave 1% Vacancy Rate			-29.8	
Shave Group Insurance			-33.6	
1.5% PERA Contribution Shift				
Expansion Items				
Transfer 1 FTE from P568 to P569 (No fiscal impact.)	(1 FTE)	(1 FTE)	(1 FTE)	(1 FTE)
Total FY10 Program Budget GF	3,125.7	3,270.7	3,061.0	3,029.0
Environmental Health Program (P569)				
FY09 Operating Budget ¹	6,495.8	6,091.5	6,091.5	6,091.5
FY09 Adjusted Operating Budget ²	6,342.5	6,342.5	6,342.5	6,342.5
FY10 Base Operating Budget	6,404.0	6,406.2	6,404.0	6,263.8
Fill vacancy in field office			76.4	
Shave 1% Contracts			-0.3	
Shave 1% Vacancy Rate			-53.9	
Shave Group Insurance			-69.9	
1.5% PERA Contribution Shift				
DFA SFC Amendment				
Expansion				
Transfer 1 FTE from P568 to Radiation Bureau	1 FTE	1 FTE	1 FTE	1 FTE
Total Expansion: \$49.6 Radiation Protection Fund				
Total FY10 Program Budget GF	6,404.0	6,406.2	6,356.3	6,263.8
Environmental Protection Program (P570)				
FY09 Operating Budget ¹	2,972.4	2,972.4	2,972.4	2,972.4
FY09 Adjusted Operating Budget ²	2,779.4	2,779.4	2,779.4	2,779.4
FY10 Base Operating Budget	2,856.6	2,873.7	2,856.6	2,780.8
Shave 1% Contracts			-1.0	
Shave 1% Vacancy Rate			-23.5	
Shave Group Insurance			-25.6	
1.5% PERA Contribution Shift				
Expansion				
Transfer 1 FTE from P567 to OSHA Bureau	1 FTE	-	-	-
Total Expansion: \$101.3 General Fund	0.0	0.0	0.0	0.0
Total FY10 Program Budget GF	2,856.6	2,873.7	2,806.5	2,780.8
Water and Wastewater Infrastructure Development (P774)				
FY09 Operating Budget ¹	674.8	674.8	674.8	674.8
FY09 Adjusted Operating Budget ²	469.8	469.8	469.8	469.8
FY10 Base Operating Budget	551.8	475.4	475.4	456.9
Shave 1% Contracts			-0.1	
Shave 1% Vacancy Rate			-5.8	
Shave Group Insurance			-5.7	
1.5% PERA Contribution Shift				
Expansion				
Transfer 1 EXEMPT FTE from P567 for Director	1 EXEMPT FTE	-	1 EXEMPT FTE	1 EXEMPT FTE
Total Expansion: Transfer only--no fiscal impact				
Total FY10 Program Budget GF	551.8	475.4	463.8	456.9
Program Support (P567)				
FY09 Operating Budget ¹	3,442.6	3,442.6	3,442.6	3,442.6
FY09 Adjusted Operating Budget ²	3,353.1	3,353.1	3,353.1	3,353.1
FY10 Base Operating Budget	3,558.5	3,536.1	3,558.5	3,477.7
Shave 1% Contracts			-2.2	
Shave 1% Vacancy Rate			-27.2	
Shave Group Insurance			-22.3	
1.5% PERA Contribution Shift				
Expansion				
Transfer 1 FTE from P567 to P570	(1 FTE)	-	-	-
Transfer 1 EXEMPT FTE from P567 to P774	(1 EXEMPT FTE)	-	(1 EXEMPT FTE)	(1 EXEMPT FTE)
Total Expansion: Transfer only--no fiscal impact				
Total FY10 Program Budget GF	3,558.5	3,536.1	3,506.8	3,477.7
	LFC	Executive	HAFC	Laws 2009, Chapter 124
Total FY10 Agency General Fund	16,496.6	16,562.1	16,194.4	16,008.2
GF Decrease from FY09 Operating Budget¹	-509.7	-444.2	-811.9	-998.1
Percentage Decrease	-3.0%	-2.7%	-5.0%	-6.2%

¹ Laws 2008, Chapter 3.

² Pursuant to Laws 2009, Chapter 2, which reduced the FY09 operating budget by an overall 5%, or \$850.3 thousand.

APPENDIX Z: COURT DETAIL APPROPRIATIONS

(in thousands of dollars)							
Program	FY09 Actual	FY10 LFC GF Rec.	FY10 Exec.GF Rec.	HAFC	SFC/Laws 2009 Chapter 124	Dollar Change Over FY09	Percent Change Over FY09
<u>Admin. Supp.</u>	\$8,433.50	\$8,113.0	\$8,272.6	8,056.6	8,025.0	-408.5	-4.8%
<u>Judicial Info.</u>	\$3,152.60	\$2,920.50	\$2,974.1	2,872.6	2,847.8	-304.8	-9.7%
<u>Magistrate Courts</u>	\$24,475.70	\$24,477.90	\$24,678.9	24,160.3	23,977.1	-498.6	-2.0%
<u>Special Services</u>	\$7,844.30	\$7,735.40	\$7,832.8	7,671.0	7,669.1	-175.2	-2.2%
<u>Total AOC</u>	\$43,906.10	43,246.8	\$43,758.4	42,760.5	42,519.0	-1,387.1	-3.2%
1	\$6,826.70	\$6,762.10	\$6,684.6	6,665.8	6,605.7	-221.0	-3.2%
2	\$22,611.40	\$22,400.00	\$22,202.1	21,746.1	21,548.5	-1,062.9	-4.7%
3	\$6,721.50	\$6,665.90	\$6,583.5	6,628.2	6,571.2	-150.3	-2.2%
4	\$2,266.90	\$2,222.40	\$2,222.2	2,172.9	2,153.9	-113.0	-5.0%
5	\$6,556.20	\$6,496.40	\$6,392.3	6,326.4	6,268.3	-287.9	-4.4%
6	\$3,160.20	\$3,129.30	\$3,226.4	3,261.8	3,237.4	77.2	2.4%
7	\$2,420.30	\$2,380.00	\$2,359.8	2,332.3	2,312.5	-107.8	-4.5%
8	\$2,669.10	\$2,659.50	\$2,756.3	2,786.6	2,767.9	98.8	3.7%
9	\$3,435.40	\$3,435.70	\$3,349.5	3,349.5	3,318.0	-117.4	-3.4%
10	\$779.30	\$778.80	\$799.8	780.1	793.0	13.7	1.8%
11	\$6,145.60	\$6,103.80	\$6,269.1	6,032.8	6,180.4	34.8	0.6%
12	\$3,279.10	\$3,266.60	\$3,247.1	3,170.5	3,145.0	-134.1	-4.1%
13	\$6,988.80	\$6,859.40	\$6,866.3	6,721.2	6,664.6	-324.2	-4.6%
<u>All Districts</u>	\$73,860.50	73,159.9	\$72,959.0	\$71,974.2	\$71,566.4	-2,294.1	-3.1%
<u>Metro Court</u>	\$24,271.80	\$23,849.30	\$23,825.0	23,356.9	23,167.1	-1,104.7	-4.6%
<u>Law library</u>	\$1,828.90	\$1,728.60	\$1,783.2	1,708.4	1,701.6	-127.3	-7.0%
<u>Compilation Com.</u>	\$171.90	\$171.90	\$167.6	167.7	166.1	-5.8	-3.4%
<u>JSC</u>	\$851.60	\$807.20	\$854.6	794.4	787.8	-63.8	-7.5%
<u>Court Appeals</u>	\$5,804.50	\$5,952.70	\$5,848.1	5,748.1	5,693.3	-111.2	-1.9%
<u>Supreme Court</u>	\$3,143.80	\$3,167.40	\$3,115.2	3,060.3	3,029.9	-113.9	-3.6%
<u>SC Build Com.</u>	\$792.30	\$796.20	\$911.5	776.0	813.8	21.5	2.7%
<u>State Courts</u>	\$12,593.00	12,624.0	\$12,680.2	\$12,254.90	\$12,192.50	-400.5	-3.2%
<u>Judiciary</u>	\$154,631.40	152,880.0	\$153,222.6	\$150,346.50	\$149,445.00	-5,186.4	-3.4%
Key Initiatives							
Program	FY10 Expansion Request	LFC	Executive	HAFC	SFC		
<u>Magistrate Leases</u>	<u>900</u>	<u>400</u>	<u>0.0</u>	<u>400</u>	<u>400</u>		
<u>Drug Court Funds Replacement</u>	490	30	0	<u>421</u>	<u>421</u>		
<u>Drug Court Expansions</u>	<u>1110</u>	0	<u>145</u>	0	0		

APPENDIX AA: DISTRICT ATTORNEY APPROPRIATIONS

(in thousands of dollars)					
District Attorney	FY09 SOLVENCY OPBUD	LFC General Fund Rec	Executive General Fund Rec	Laws 2009 Chapter 124	Difference from FY09
First	5,044.3	5,098.6	5,055.5	4,953.3	(91.0)
Second	17,518.2	17,698.7	17,490.1	17,180.6	(337.6)
Third	4,638.4	4,757.2	4,611.1	4,612.1	(26.3)
Fourth	3,361.0	3,298.6	3,342.2	3,227.0	(134.0)
Fifth	4,567.0	4,538.7	4,560.4	4,396.6	(170.4)
Sixth	2,597.2	2,675.9	2,620.8	2,597.1	(0.1)
Seventh	2,483.1	2,529.8	2,469.0	2,451.5	(31.6)
Eighth	2,723.5	2,753.8	2,707.6	2,667.9	(55.6)
Ninth	2,782.7	2,848.2	2,769.5	2,794.6	11.9
Tenth	1,025.4	1,045.5	1,039.2	1,015.1	(10.3)
Eleventh (San Juan)	3,577.9	3,476.1	3,558.8	3,445.0	(132.9)
Eleventh (McKinley)	2,128.5	2,164.4	2,134.0	2,104.8	(23.7)
Twelveth	2,590.1	2,720.1	2,634.0	2,636.3	46.2
Thirteenth	4,883.1	4,878.7	4,877.1	4,780.0	(103.1)
DA OFFICE TOTALS	59,920.4	60,484.3	59,869.3	58,861.9	(1,058.5)
AODA	2,126.8	1,829.4	2,115.8	2,085.3	(41.5)
GRAND TOTAL	62,047.2	62,313.7	61,985.1	60,947.2	(1,100.0)

APPENDIX BB: CULTURAL AFFAIRS APPROPRIATIONS

General Fund (in thousands of dollars)		LFC Recom	Exec Recom	HAFC	SFC/Laws 2009 Chapter 124
1	Museums and Monuments				
2	FY09 Operating Budget	\$23,273.7	\$23,273.7	\$23,273.7	\$23,273.7
3	Increase vacancy rate from FY09 OpBud	(\$211.6)	(\$381.4)	(\$211.6)	(\$211.6)
4	Reduce FTE and funding for 1 exempt position	(\$108.3)		(\$108.3)	(\$108.3)
5	2 Unauthorized Exempt (Technical Adjustment)	(\$153.5)		(\$153.5)	(\$153.5)
6	Reduction in contractual services	(\$51.0)	(\$180.3)	(\$180.3)	(\$180.3)
7	Reduction in other costs to FY09 Opbud or FY08 actuals	(\$219.4)	(\$399.8)	(\$219.4)	(\$219.4)
8	HAFC Adjustments			(\$420.9)	(\$420.9)
9	Retirement Adjustment				(\$153.7)
10	General Fund Base Total	\$22,529.9	\$22,312.2	\$21,979.7	\$21,826.0
11	Expansion Request				
12	Los Luceros - Operations		\$210.7	\$150.0	\$150.0
13	Spencer Theater - Operations and Maintenance		\$250.0		\$75.0
14	NM History Museum - Operations	\$500.0	\$289.6	\$350.0	\$350.0
15	Total Recommendation	\$23,029.9	\$23,062.5	\$22,479.7	\$22,401.0
16	Preservation				
17	FY09 Operating Budget	\$1,003.9	\$1,003.9	\$1,003.9	\$1,003.9
18	Reduction in other costs (in-state travel, furniture, supplies, etc)		(\$17.7)	(\$17.7)	(\$17.7)
19	Increase vacancy rate from FY09 OpBud		(\$30.1)	(\$30.1)	(\$30.1)
20	Replaced GF with additional Fund Balance		(\$2.4)	(\$2.4)	(\$2.4)
21	HAFC Adjustments			(\$21.1)	(\$21.1)
22	Retirement Adjustment				(\$7.6)
23	General Fund Base Total	\$1,003.9	\$953.7	\$932.6	\$925.0
24	Total Recommendation	\$1,003.9	\$953.7	\$932.6	\$925.0
25	Library Services				
26	FY09 Operating Budget	\$4,192.4	\$4,192.4	\$4,192.4	\$4,192.4
27	Increase vacancy rate from FY09 OpBud		(\$211.6)	(\$115.0)	(\$115.0)
28	Reduction in contractual services	(\$276.5)	(\$324.0)	(\$276.5)	(\$276.5)
29	Increase in other costs	\$276.5	\$326.5	\$276.5	\$276.5
30	HAFC Adjustments			(\$62.0)	(\$62.0)
31	Retirement Adjustment				(\$22.5)
32	Grants-in-Aid to Public Libraries				\$350.0
31	General Fund Base Total	\$4,192.4	\$3,983.3	\$4,015.4	\$4,342.9
32	Total Recommendation	\$4,192.4	\$3,983.3	\$4,015.4	\$4,342.9
33	Arts				
34	FY09 Operating Budget	\$2,182.6	\$2,182.6	\$2,182.6	\$2,182.6
35	Increase vacancy rate from FY09 OpBud	(\$30.8)	(\$44.2)	(\$30.8)	(\$30.8)
36	Increase in other costs	\$18.9	\$30.8	\$18.9	\$18.9
37	Manage existing contracts at reduced amounts		(\$95.7)		
38	Reduction in contractual services for special performance services (Lensis)	(\$159.5)		(\$77.1)	(\$77.1)
39	Reduction in contractual services (Jr. Bill) for Orchestrial Education	(\$68.5)		(\$68.5)	(\$68.5)
40	Reduction in contractual services (Music Commision and Arts Trails Program)	(\$75.0)		(\$30.0)	(\$30.0)
41	Reduction in contractual services (Arts services grants)	(\$105.0)			
42	HAFC Adjustments			(\$27.6)	(\$27.6)
43	Collaborative Art Services			\$50.0	
44	Retirement Adjustment				(\$8.9)
45	General Fund Base Total	\$1,762.7	\$2,073.5	\$2,017.5	\$1,958.6
46	Total Recommendation	\$1,762.7	\$2,073.5	\$2,017.5	\$1,958.6
47	Program Support				
48	FY09 Operating Budget	\$4,501.1	\$4,501.1	\$4,501.1	\$4,501.1
49	Decrease vacancy rate from FY09 OpBud		\$41.8	\$41.8	\$41.8
50	1 Unauthorized Exempt (technical adjustment)	(\$211.7)		(\$104.2)	(\$104.2)
51	Reduce FTE and funding for 1 exempt position	(\$108.3)			
52	Reduction in contractual services	(\$71.7)	(\$82.1)	(\$82.1)	(\$82.1)
53	Reduction in other costs (in-state travel, furniture, supplies, etc)		(\$47.2)	(\$47.2)	(\$47.2)
54	Decrease in General Fund due to increased calendar sales		(\$137.9)	(\$137.9)	(\$137.9)
55	HAFC Adjustments			(\$75.2)	(\$75.2)
56	Retirement Adjustment				(\$35.4)
57	General Fund Base Total	\$4,109.4	\$4,275.7	\$4,096.3	\$4,060.9
58	Total Recommendation	\$4,109.4	\$4,275.7	\$4,096.3	\$4,060.9
59	FY10 General Fund Recommendation	\$34,098.3	\$34,348.7	\$33,541.5	\$33,688.4
60	FY09 General Fund Operating Budget	\$35,153.7	\$35,153.7	\$35,153.7	\$35,153.7
61	Total General Fund Growth	(\$1,055.4)	(\$805.0)	(\$1,612.2)	(\$1,465.3)
62	Percent Decrease from FY09 OpBud	-3.0%	-2.3%	-4.6%	-4.2%

APPENDIX CC: ECONOMIC DEVELOPMENT

(in thousands of dollars)				
	LFC Recom.	Exec Recom.	HAFC	SFC/Laws 2009 Ch. 124
1 Economic Development P512				
2 FY09 Operating Budget	\$3,979.7	\$3,979.7	\$3,979.7	\$3,979.7
3 To Replace Fund Balance Revenue				
4 Applied Vacancy Factor	-\$91.8	-\$47.0	-\$47.0	-\$47.0
5 Laws 2008 Chap 6 (Jr. Bill) Economic Development in Springer	-\$10.0	\$0.0	\$0.0	\$0.0
6 Laws 2008 Chap 6 (Jr. Bill) Economic Development for Wine Industry	-\$20.0	\$0.0	\$0.0	\$0.0
7 Laws 2008 Chap 6 (Jr. Bill) Convention Networking for Business People	-\$64.0	-\$35.0	-\$35.0	-\$35.0
8 Laws 2008 Chap 6 (Jr. Bill) Manufacturing Extension program	-100.0	-40.0	-40.0	-40.0
9 Assistant Program Director for Mainstreet	0.0	-10.0	-10.0	-10.0
10 Executive Solvency Cuts to Non-essential Contracts	0.0	-135.0	-135.0	-135.0
11 Executive Solvency Cuts (portions of travel, meals & lodging, etc)	0.0	-15.0	-15.0	-15.0
12 HAFC Adjustments	0.0	0.0	-55.2	-55.2
13 SFC reduction - Manufacturing Extension Program	0.0	0.0	0.0	-210.0
14 SFC Adjustments	0.0	0.0	0.0	-21.6
15 General Fund Base Total	\$3,693.9	\$3,697.7	\$3,642.5	\$3,410.9
16 Expansion Request				
16 Job Training Incentive Program (JTIP)	\$600.0	\$0.0	\$0.0	\$0.0
17 Total Recommendation	\$4,293.9	\$3,697.7	\$3,642.5	\$3,410.9
18 Film				
19 FY09 Operating Budget	\$1,577.8	\$1,577.8	\$1,577.8	\$1,577.8
20 To Reduce Vacancy Rate	40.0	27.9	27.9	27.9
21 Chapter 6 (Jr. Bill) Filmmaking	-200.0	-36.8	-36.8	-36.8
22 Contractual Services reduction - Public Relations	-50.0	0.0	0.0	0.0
23 Contractual Services reduction	0.0	-32.0	-32.0	-32.0
24 Executive Solvency Cuts (portions of travel, advertising, etc)	0.0	-57.9	-57.9	-57.9
25 HAFC Adjustments	0.0	0.0	-19.7	-19.7
26 SFC Adjustments	0.0	0.0	0.0	-8.1
27 General Fund Base Total	\$1,367.8	\$1,479.0	\$1,459.3	\$1,451.2
28 Total Recommendation	\$1,367.8	\$1,479.0	\$1,459.3	\$1,451.2
29 Office of Mexican Affairs				
30 FY09 Operating Budget	\$564.9	\$564.9	\$564.9	\$564.9
31 Applied Vacancy Factor (5%)	-\$14.2	\$0.0	\$0.0	\$0.0
32 Executive Solvency Cuts (portions of contractual, other costs, etc)	\$0.0	-\$41.0	-\$41.0	-\$41.0
33 HAFC Adjustments	\$0.0	\$0.0	-\$7.5	-\$7.5
34 SFC Adjustments	\$0.0	\$0.0	\$0.0	-\$2.9
35 General Fund Base Total	\$550.7	\$523.9	\$516.4	\$513.5
36 Total Recommendation	\$550.7	\$523.9	\$516.4	\$513.5
37 Science and Technology				
38 FY09 Operating Budget	\$276.5	\$276.5	\$276.5	\$276.5
39 Technical Salary and Benefit Adjustment and vacancy rate	-24.2	-8.4	-8.4	-8.4
40 Increased Contractual Service - category transfer of savings from salaries and other	0.0	12.4	12.4	12.4
41 Executive Solvency Cuts (portions of travel, advertising, etc)	0.0	-10.0	-10.0	-10.0
42 HAFC Adjustments	0.0	0.0	-3.5	-3.5
43 SFC Adjustments	0.0	0.0	0.0	-2.7
44 General Fund Base Total	\$252.3	\$270.5	\$267.0	\$264.3
45 Total Recommendation	\$252.3	\$270.5	\$267.0	\$264.3
46 Program Support				
47 FY09 Operating Budget	\$3,729.6	\$3,729.6	\$3,729.6	\$3,729.6
48 Applied Vacancy Factor (5%) and executive adjustment for GSD published rated	-\$50.5	\$8.0	\$8.0	\$8.0
49 Executive Solvency Cuts to Non-essential Contracts	\$0.0	-\$60.0	-\$60.0	-\$60.0
50 Spaceport Recruiter Contract	-\$42.5	\$0.0	\$0.0	\$0.0
51 Lobbyist Contract	-\$7.4	\$0.0	\$0.0	\$0.0
52 Consultant contracts	-\$20.8	\$0.0	\$0.0	\$0.0
53 Retreat Facilitator Contract	-\$7.6	\$0.0	\$0.0	\$0.0
54 Contract Attorney (Sutin Thayer & Brown)	-\$10.0	\$0.0	\$0.0	\$0.0
55 Laws 2008 Chapter 6 (Jr. Bill) Additional Economic Partnership Funding	-\$20.0	-\$10.0	-\$10.0	-\$10.0
56 Laws 2007 Chapter 110 (Jr. Bill) Additional Economic Partnership Funding	-\$160.0	\$0.0	\$0.0	\$0.0
57 Executive Solvency Cuts (portions of travel, advertising, etc)	-\$1.5	-\$27.7	-\$27.7	-\$27.7
58 HAFC Adjustments	\$0.0	\$0.0	-\$49.9	-\$49.9
59 SFC Adjustments	\$0.0	\$0.0	\$0.0	-\$18.2
60 General Fund Base Total	\$3,409.3	\$3,639.9	\$3,590.0	\$3,571.8
61 Total Recommendation	\$3,409.3	\$3,639.9	\$3,590.0	\$3,571.8
62 FY10 General Fund Recommendation	\$9,874.0	\$9,611.0	\$9,475.2	\$9,211.7
63 FY09 General Fund Operating Budget	10,128.5	10,128.5	10,128.5	10,128.5
64 Total General Fund Growth	-254.5	-517.5	-653.3	-916.8
65 Percent Increase from OpBud	-2.51%	-5.11%	-6.45%	-9.05%
66 Solvency Reduction	(\$377.7)			
67 Adjusted FY09 Operating Budget (After Solvency)	\$9,750.8			
68 Percent reduction of Solvency	-3.73%			
69 Percent of Recommendation (After Solvency)			-2.83%	-5.53%

APPENDIX DD: WORKFORCE SOLUTIONS DEPARTMENT

GENERAL FUND (in thousands of dollars)	LFC Rec	Exec Rec	HAFC	SFC/Laws 2009 Chapter
Workforce Transition Services Division				
FY09 Operating Budget	3,686.0	3,686.0	3,686.0	3,686.0
Program Change - Transfer Out-IDA and Workforce Literacy Project	(300.0)	(300.0)	(300.0)	(300.0)
GSD and DoIT Rate Increases	210.5	107.7	210.5	210.5
Deletion of 14 FTE Vacant Positions	(88.6)	0.0	(88.6)	(88.6)
5% Reduction Contracts	(26.6)	0.0	(26.6)	(26.6)
5% Reduction Other Category (in-state travel, furniture, buildings, office supplies, etc.)	(156.3)	0.0	(156.3)	(156.3)
Increase General Fund Due to Lower Rate of Return from State UI Trust Fund	231.0	0.0	231.0	231.0
*Reduce Personnel Services/Employee Benefits (eliminate funding 4 positions/hold vacancies)	0.0	(96.2)	0.0	0.0
1% General Fund Reduction in Contracts	0.0	0.0	(2.8)	(2.8)
1% Additional Vacancy Rate	0.0	0.0	(26.8)	(26.8)
Group Health Decreases	0.0	0.0	(39.1)	(39.1)
PERA Switch Employer/Employee	0.0	0.0	0.0	(27.6)
Total	3,556.0	3,397.5	3,487.3	3,459.7
Labor Relations Division				
FY09 Operating Budget	1,510.1	1,510.1	1,510.1	1,510.1
GSD and DoIT Rate Increases	29.0	17.9	29.0	29.0
Deletion of 2 FTE Vacant Positions	(72.8)	0.0	(72.8)	(72.8)
Deletion of 1 FTE Exempt Position	(74.4)	0.0	(74.4)	(74.4)
3% Reduction Other Category (fuel, furniture, office supplies postage, rental equipment, etc.)	(26.7)	0.0	(26.7)	(26.7)
*Reduce Personnel Services/Employee Benefits (cash balances from PWAT Fund)	0.0	(59.5)	0.0	0.0
Restore 3 FTE in Human Rights Division	0.0	0.0	75.0	75.0
1% Additional Vacancy Rate	0.0	0.0	(12.2)	(12.2)
Group Health Decreases	0.0	0.0	(15.1)	(15.1)
PERA Switch Employer/Employee	0.0	0.0	0.0	(12.6)
Total	1,365.2	1,468.5	1,412.9	1,400.3
Workforce Technology Division				
FY09 Operating Budget	1,582.9	1,582.9	1,582.9	1,582.9
GSD and DoIT Rate Increases	28.8	0.0	28.8	28.8
Deletion of 5 FTE Vacant Positions	(144.3)	0.0	(144.3)	(144.3)
5% Reduction Contracts	(40.1)	0.0	(40.1)	(40.1)
5% Reduction Other Category (fuel and rental equipment)	(57.4)	0.0	(57.4)	(57.4)
Increase General Fund Due to Lower Rate of Return from State UI Trust Fund	29.4	0.0	29.4	29.4
*Reduce Personnel Services/Employee Benefits (hold position vacant from retirement)	0.0	(45.1)	0.0	0.0
1% General Fund Reduction in Contracts	0.0	0.0	(2.6)	(2.6)
1% Additional Vacancy Rate	0.0	0.0	(10.2)	(10.2)
Group Health Decreases	0.0	0.0	(7.0)	(7.0)
PERA Switch Employer/Employee	0.0	0.0	0.0	(10.8)
Total	1,399.3	1,537.8	1,379.5	1,368.7
Business Services Division				
FY09 Operating Budget	399.8	399.8	399.8	399.8
GSD and DoIT Rate Increases	11.3	0.0	11.3	11.3
Deletion of 6 FTE Vacant Positions	(40.0)	0.0	(40.0)	(40.0)
Deletion of 3 FTE Exempt Positions	(13.1)	0.0	(13.1)	(13.1)
5% Reduction Contracts-LFC/*Reduction Staff Development Contract-Executive	(14.9)	(5.8)	(14.9)	(14.9)
3% Reduction Other Category-LFC/*Reduction in Furniture-Executive	(25.4)	(5.2)	(25.4)	(25.4)
1% General Fund Reduction in Contracts	0.0	0.0	(0.3)	(0.3)
1% Additional Vacancy Rate	0.0	0.0	(3.1)	(3.1)
Group Health Decreases	0.0	0.0	(2.6)	(2.6)
PERA Switch Employer/Employee	0.0	0.0	0.0	(3.3)
Total	317.7	388.8	311.7	308.4

GENERAL FUND (in thousands of dollars)	LFC Rec	Exec Rec	HAFC	SFC/Laws 2009 Chapter
Program Support				
FY09 Operating Budget	1,563.4	1,563.4	1,563.4	1,563.4
Program Change - Transfer In-IDA and Delete Workforce Literacy Project	250.0	300.0	250.0	250.0
GSD and DoIT Rate Increases	77.7	0.0	77.7	77.7
**At-Risk Youth	0.0	550.0	0.0	0.0
Vacancy Rate 4.2 Percent	(528.5)	0.0	(528.5)	(528.5)
Deletion of 13 FTE Vacant Positions	(92.2)	0.0	(92.2)	(92.2)
Deletion of 1 FTE Exempt Position	(11.9)	0.0	(11.9)	(11.9)
3% Reduction Contracts	(19.9)	0.0	(19.9)	(19.9)
1.3% Reduction Other Category (in-state & out-of-state travel, buildings, furniture, etc.)	(184.1)	0.0	(184.1)	(184.1)
Increase General Fund Due to Lower Rate of Return from State UI Trust Fund	45.9	0.0	45.9	45.9
Revised Audit Schedule for FY10	(75.1)	(66.0)	(75.1)	(75.1)
*Reduce Personnel Services/Employee Benefits (job sharing/new hire lower salary)	0.0	(73.2)	0.0	0.0
1% General Fund Reduction in Contracts	0.0	0.0	(0.7)	(0.7)
1% Additional Vacancy Rate	0.0	0.0	(12.0)	(12.0)
Group Health Decreases	0.0	0.0	(11.1)	(11.1)
Reduce Funding for Secretary University Initiative	0.0	0.0	0.0	(200.0)
PERA Switch Employer/Employee	0.0	0.0	0.0	(12.8)
Total	1,025.3	2,274.2	1,001.5	788.7

* - Part of DFA's 5 percent reduction in FY09 Operating Budget.

** - LFC recommendation includes \$600 thousand for At-Risk Youth Programs from cash balance from Employment Security Department Fund.

FY09 Opbud	8,742.2	8,742.2	8,742.2	8,742.2
FY10 General Fund	7,663.5	9,066.8	7,592.9	7,325.8
Increase/Decrease from FY09 Opbud	-1,078.7	324.6	-1,149.3	-1,416.4
Percent Increase/Decrease from FY09 OpBud	-12.34%	3.71%	-13.15%	-16.21%

Note: FY09 General Fund reduction is \$184.3 thousand, or 2.1 percent. General Fund adjusted budget for FY09 is \$8,557.9. Percent change SFC Recommendation to FY09 adjusted budget is -14.4 percent.

APPENDIX EE: DEPARTMENT OF FINANCE AND ADMINISTRATION

	Recurring General Fund (in thousands of dollars)	LFC Rec	DFA Rec	HAFC	SFC/Laws 2009 Chapter 124
1 Policy Development Program(P541)					
2 FY09 Operating Budget		3,782.0	3,782.0	3,782.0	
3 FY10 Base Operating Budget		3,705.1	3,652.2	3,652.2	3,590.6
4 Shave 1% Contracts				-2.0	
5 Shave 1% Vacancy				-32.5	
6 Shave Group Ins				-27.1	
7 1.5% PERA Shift					-34.7
8 Expansion Items					
9 Attorney-Office of Secretary (1 FTE)	0.0	0.0		0.0	
10 Office of Education Accountability Evaluation	0.0	0.0		0.0	
11 Board of Finance Bond Program (1 FTE)	0.0	0.0		0.0	
12 Total Expansion:	0.0	0.0		0.0	
13 Total FY10 Program Budget		3,705.1	3,652.2	3,590.6	3,555.9
14 Dollar Change		(76.9)	(129.8)	-191.4	-226.1
15 Percent Change		-2.0%	-3.4%	-5.1%	-6.0%
16 Community Development Program (P543)					
17 FY09 Operating Budget		5,201.8	5,201.8	5,201.8	
18 Total FY10 Program Budget		4,788.8	5,021.2	4,788.8	4,723.1
19 Shave 1% Contracts				-25.8	
20 Shave 1% Vacancy				-17.8	
21 Shave Group Ins				-22.1	
22 1.5% PERA Shift					-17.5
23 Reduce Civil Legal Services Program contracts					-225.0
24 Total FY10 Program Budget		4,788.8	5,021.2	4,723.1	4,480.6
25 Dollar Change		(413.0)	(180.6)	-478.7	-721.2
26 Percent Change		-7.9%	-3.5%	-9.2%	-13.9%
27 Financial Control Program (P544)*					
28 FY09 Operating Budget		6,257.2	6,257.2		
29 FY10 Base Operating Budget		6,332.4	6,517.6	6,332.4	5,893.6
30 Increase other category				21.8	
31 Add filenet--IT upgrade in contractual services (IT Unit)				150.0	
32 Fill vacancies to bring reconciliations to date				154.1	
33 Shave 1% Contracts				-9.8	
34 Shave 1% Vacancy				-42.3	
35 Shave Group Ins				-43.7	
36 1.5% PERA Shift					-43.9
37 NEW BASE BUDGET				6,562.5	5,849.7
38 Expansion Items					
39 Imaging Unit (1 FTE)	0.0	31.1	31.1		
40 New SHARE Projects Unit (3 FTE)	0.0	0.0	0.0		
41 IT Support Unit (SHARE) (1 FTE)	0.0	180.2	0.0		
42 Total Expansion:	0.0		211.3	31.1	
43 Reorganization: SHARE to DoIT*					
44 Increase OSF Transfer from \$439.8 HCM fees to \$593.9 SHARE fees					
45 Transfer 2 FTE from DoIT to DFA for time and labor help desk					
46 Personal Salary and Employee Benefits: (2 FTE) \$144.5					
47 Other \$9.6					
48 Total Transfer (Funding is general fund in base, offset in OSF increase of \$154.1)					
49 Decrease SHARE-related expenditures					
50 Decrease SHARE maintenance contractual service (IT Unit)			(500.0)		
51 Decrease Maximus contract (Support Unit)			(80.0)		
52 Decrease business continuity plan contract (Support Unit)			(120.0)		
53 Total decrease contractual services			(700.0)		
54 Total FY10 Program Budget		6,332.4	6,728.9	5,893.6	5,849.7
55 Program Support (P542)					
56 FY09 Operating Budget		1,714.1	1,714.1	1,714.1	
57 FY10 Budget		1,755.8	1,772.1	1,755.8	1,723.5
58 Shave 1% Contracts				-0.1	
59 Shave 1% Vacancy				-15.5	
60 Shave Group Ins				-16.7	
61 1.5% PERA Shift					-16.2
62 NEW FY10 Program Budget		1,755.8	1,772.1	1,723.5	1,707.3
63 Dollar Change		41.7	58.0	9.4	-6.8
64 Percent Change		2.4%	3.4%	0.5%	-0.4%
65 DFA Operating Rollup*					
66 Total FY09 Operating General Fund		\$16,955.1	\$16,955.1		
67 Total FY10 General Fund		\$16,582.1	\$17,174.4	\$15,930.8	\$15,593.5
68 % GF Difference		-2.2%	1.3%		
69 GF Increase/(Decrease) over FY09 level		(\$373.0)	\$219.3		
* The HAFC and SFC columns include a reorganization to consolidate SHARE information technology under the Department of Information Technology (DoIT), nullifying a direct budget comparison to FY09.					

(in thousands)		FY09 Operating Budget	FY10 LFC Rec	FY10 DFA Rec	HAFC	SFC	GOV VETO	Laws 2009, Chapter 124
1	SOURCES							
2	General fund transfers	\$13,580.1	\$12,277.3	\$12,304.2	\$12,187.5	\$12,087.5	-\$275.0	\$11,812.5
3	Other transfers	\$190.0	\$190.0	\$190.0	\$190.0	\$190.0		\$190.0
4	Federal program revenues	\$0.0						
5	Other program revenues							
6	General revenues	\$7,809.4	\$7,809.4	\$7,864.4	\$7,809.4	\$7,809.4		\$7,809.4
7	Fund balance							
8	TOTAL REVENUE	\$21,579.5	\$20,276.7	\$20,358.6	\$20,186.9	\$20,086.9	-\$275.0	\$19,811.9
10	USES							
11	BOF emergency water fund	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0		\$150.0
12	BOF fiscal agent contract	\$1,050.0	\$700.0	\$700.0	\$689.9	\$689.9		\$689.9
13	Membership and dues	\$682.6	\$678.0	\$684.6	\$678.0	\$678.0		\$678.0
14	State Treasurer audit	\$24.0	\$24.0	\$24.0	\$24.0	\$24.0		\$24.0
15	Citizens review board	\$600.0	\$600.0	\$600.0	\$594.2	\$594.2		\$594.2
16	Youth mentoring program	\$2,802.4	\$2,702.4	\$2,662.3	\$2,561.6	\$2,561.6		\$2,561.6
17	New Mexico acequia commission	\$30.0	\$20.0	\$13.5	\$16.4	\$16.4		\$16.4
	Acequia and community ditch							
18	education program	\$300.0	\$280.0	\$300.0	\$272.2	\$272.2		\$272.2
19	Weatherization	\$800.0	\$800.0	\$800.0	\$777.8	\$527.8		\$527.8
20	Law enforcement enhancement	\$7,809.4	\$7,809.4	\$7,809.4	\$7,809.4	\$7,809.4		\$7,809.4
21	Food bank	\$399.6	\$399.6	\$379.6	\$384.7	\$384.7		\$384.7
22	State planning districts	\$873.3	\$873.3	\$829.6	\$849.1	\$849.1		\$849.1
23	Leasehold community assistance	\$150.0	\$150.0	\$142.5	\$145.8	\$145.8		\$145.8
24	County prisoner detention	\$5,100.0	\$5,000.0	\$4,900.0	\$4,871.3	\$4,871.3		\$4,871.3
25	Teen court (Luna County)	\$25.0	\$22.5	\$23.7	\$21.9	\$21.9		\$21.9
26	Teen court (Santa Fe)	\$75.0	\$67.5	\$71.2	\$65.6	\$65.6		\$65.6
27	NM rodeo initiative	\$300.0	\$0.0	\$285.0	\$275.0	\$150.0		\$150.0
28	Earmark National Youth Rodeo					\$50.0	-\$50.0	
29	San Miguel County Clerk Office	\$25.0	\$0.0	\$0.0	\$0.0	\$75.0	-\$75.0	
30	Jail diversion program Grant County	\$14.6	\$0.0	\$0.0	\$0.0	\$150.0	-\$150.0	
31	TOTAL	\$21,579.5	\$20,276.7	\$20,358.6	\$20,186.9	\$20,086.9	-\$275.0	\$19,811.9

APPENDIX GG: TAXATION AND REVENUE DEPARTMENT

(in thousands of dollars)

	LFC Recom.	Exec Recom.	HAFC	SFC/ Laws 2009 Chapter 124
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1	Tax Administration (P573)				
2	FY09 Operating Budget	\$29,382.0	\$29,382.0	\$29,382.0	\$29,382.0
3	Increase vacancy rate	-\$210.0	-\$341.6	-\$210.0	-\$210.0
4	Reduced other contracts	\$0.0	-\$28.8	\$0.0	\$0.0
5	Reduced other cost	-\$210.9	-\$606.0	-\$210.9	-\$210.9
6	HAFC Adjustments	\$0.0	\$0.0	-\$526.8	-\$526.8
7	SFC Adjustments	\$0.0	\$0.0	\$0.0	-\$224.3
8	General Fund Base Total	\$28,961.1	\$28,405.5	\$28,434.3	\$28,210.0
9	Expansion Request				
10	"Fair Share" Revenue Enhancement	\$2,780.1	\$3,590.5	\$2,780.1	\$2,780.1
11	Total Expansion	\$2,780.1	\$3,590.5	\$2,780.1	\$2,780.1
12	Total Recommendation	\$31,741.2	\$31,996.0	\$31,214.4	\$30,990.1

13	Motor Vehicle (P574)				
14	FY09 Operating Budget	\$15,734.6	\$15,734.6	\$15,734.6	\$15,734.6
15	Reduce non-essential contracts	\$0.0	-\$55.6	\$0.0	\$0.0
16	Reduce other costs	-\$30.0	-\$100.0	-\$30.0	-\$30.0
17	Revenue Replacement	-\$289.8	-\$694.6	-\$289.8	-\$289.8
18	Reduce vacancy rate	\$0.0	\$426.3	\$0.0	\$0.0
19	HAFC Adjustments	\$0.0	\$0.0	-\$253.6	-\$253.6
20	SFC Adjustments	\$0.0	\$0.0	\$0.0	-\$90.5
21	General Fund Base Total	\$15,414.8	\$15,310.7	\$15,161.2	\$15,070.7
22	Expansion Request				
23	Wait Time Abatement 6 FTE	\$87.8	\$0.0	\$87.8	\$0.0
24	Transfer FTE from Compliance Division	\$49.9	\$49.9	\$49.9	\$49.9
25	Total Expansion	\$137.7	\$49.9	\$137.7	\$49.9
26	Total Recommendation	\$15,552.5	\$15,360.6	\$15,298.9	\$15,120.6

27	Property Tax (P575)				
28	FY09 Operating Budget	\$671.3	\$671.3	\$671.3	\$671.3
29	Revenue Replacement	-\$20.4	-\$51.5	-\$20.4	-\$20.4
30	HAFC Adjustments	\$0.0	\$0.0	-\$12.2	-\$12.2
31	SFC Adjustments	\$0.0	\$0.0	\$0.0	-\$5.1
32	General Fund Base Total	\$650.9	\$619.8	\$638.7	\$633.6
33	Total Recommendation	\$650.9	\$619.8	\$638.7	\$633.6

34	Compliance Enforcement (P579)				
35	FY09 Operating Budget	\$2,843.8	\$2,843.8	\$2,843.8	\$2,843.8
36	To Reduce Vacancy Rate	\$0.0	\$42.3	\$0.0	\$0.0
37	Increase Vacancy Rate	-\$91.3	\$0.0	-\$91.3	-\$91.3
38	Increased audit software upgrades and maintenance	\$10.7	\$0.0	\$10.7	\$10.7
39	Other Costs	-\$46.8	-\$161.4	-\$46.8	-\$46.8
40	HAFC Adjustments	\$0.0	\$0.0	-\$44.4	-\$44.4
41	SFC Adjustments	\$0.0	\$0.0	\$0.0	-\$24.0
42	General Fund Base Total	\$2,716.4	\$2,724.7	\$2,672.0	\$2,648.0
43	Expansion Request				
44	Transfer FTE to Program Support and MVD	-\$150.0	-\$150.0	-\$150.0	-\$150.0
45	Total Expansion	-\$150.0	-\$150.0	-\$150.0	-\$150.0
46	Total Recommendation	\$2,566.4	\$2,574.7	\$2,522.0	\$2,498.0

(in thousands of dollars)

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47	Program Support (P572)				
48	FY09 Operating Budget	\$21,806.7	\$21,806.7	\$21,806.7	\$21,806.7
49	To Reduce Vacancy Rate	\$0.0	\$254.7	\$0.0	\$0.0
50	Increase Vacancy Rate	-\$72.2	-\$72.2	-\$72.2	-\$72.2
51	Contracts	-\$272.4	-\$570.2	-\$272.4	-\$272.4
52	Other Costs	-\$193.5	\$141.3	-\$193.5	-\$193.5
53	HAFC Adjustments	\$0.0	\$0.0	-\$302.0	-\$302.0
54	SFC Adjustments	\$0.0	\$0.0	\$0.0	-\$146.6
55	General Fund Base Total	\$21,268.6	\$21,560.3	\$20,966.6	\$20,820.0
56	Expansion Request				
57	"Fair Share" Revenue Enhancement	\$788.6	\$1,131.2	\$788.6	\$788.6
58	Transfer FTE from Compliance Division	\$100.1	\$100.1	\$100.1	\$100.1
59	Total Expansion	\$888.7	\$1,231.3	\$888.7	\$888.7
56	Total Recommendation	\$22,157.3	\$22,791.6	\$21,855.3	\$21,708.7
57	FY10 General Fund Recommendation	\$72,668.3	\$73,342.7	\$71,529.3	\$70,951.0
58	FY09 General Fund Operating Budget	\$70,438.4	\$70,438.4	\$70,438.4	\$70,438.4
59	Total General Fund Growth	\$2,229.9	\$2,904.3	\$1,090.9	\$512.6
60	Percent Increase from OpBud Before Solvency Reduction	3.17%	4.12%	1.55%	0.73%
61	Solvency Reduction	(\$2,108.1)			
62	Adjusted FY09 Operating Budget (After Solvency)	\$68,330.3			
63	Percent reduction of Solvency	-2.99%			
64	Percent of Increase from OpBud After Solvency Reduction			4.68%	3.84%

APPENDIX HH: DATA PROCESSING APPROPRIATIONS

(In thousands of dollars)

System Replacement / Enhancements			LFC Recommendation				Laws 2009, Chapter 124			
Code	Agency	System Description	GF	OSF	FF	Total	GF	OSF	FF	Total
218	AOC	Case Management Application ⁽¹⁾	Recommended					\$895.0		\$895.0
333	TRD	Driver and Vehicle Reengineering ⁽¹⁾	Recommended					\$8,042.5		\$8,042.5
333	TRD	Enterprise Content Management	\$150.0			\$150.0	\$150.0			\$150.0
333	TRD	Data Warehouse Ext. Data Load	\$500.0			\$500.0	\$500.0			\$500.0
333	TRD	GenTax - Bankruptcy Upgrade	\$1,182.5			\$1,182.5	\$1,182.5			\$1,182.5
361	DoIT	Change of purpose for the general fund appropriation contained in Subsection 10 of Section 7 of Chapter 3 of Laws 2008 - SHARE critical needs	Recommended				Approved			
361	DoIT	Change of purpose for the general fund contained in Subsection 30 of Section 5 Chapter 3 of Laws 2008 - SHARE critical needs	Recommended				Approved			
370	SOS	Change of purpose for the general fund contained in Subsection 17 of Section 7 of Chapter 3 of Laws 2008 - campaign reporting system.					Approved			
430	PRC	Insurance Division Technical Upgrades						\$930.0		\$930.0
630	HSD	Income Support Division Integrated Services Delivery System and Eligibility Systems	Recommended				\$6,392.0		\$7,972.4	\$14,364.4
665	DOH	Laboratory Information Management System	\$400.0			\$400.0			\$400.0	\$400.0
690	CYFD	Family Automated Client Tracking System Program Support	Recommended					\$764.0		\$764.0
690	CYFD	Medical and Behavioral Health System		\$764.0		\$764.0	Addressed through federal stimulus			
			\$2,232.5	\$764.0	\$0.0	\$2,996.5	\$8,224.5	\$10,631.5	\$8,372.4	\$27,228.4

(1) Recommended if alternative funding sources could be found.

APPENDIX II: CAPITAL OUTLAY FINANCIAL SUMMARY

Severance Tax Bonding (in millions of dollars)			
	FY09	FY10	FY11
Senior STB Capacity - February 2009	385.7	322.5	225.6
Issued Bonds (December 2008)			
<i>Spaceport (Laws 2006 Chapter 622)</i>	<i>(33.0)</i>		
<i>2007SS - DOT maintenance (20%)</i>	<i>(7.8)</i>		
<i>2007SS - GRIP II (40%)</i>	<i>(15.5)</i>		
<i>2007SS - GRIP I (40%)</i>	<i>(15.5)</i>		
<i>North/South Valley Sewer</i>	<i>(2.0)</i>		
<i>GRIP (HB10 2008 SS)</i>	<i>(75.0)</i>		
<i>Miscellaneous Projects</i>	<i>(20.5)</i>		
Authorized Unissued	<i>(11.4)</i>		
<i>Water Project Fund (Statutory 10% of STB)</i>	<i>(38.6)</i>	<i>(32.3)</i>	<i>(22.6)</i>
<i>Spaceport (Laws 2006 Chapter 622)</i>		<i>(34.0)</i>	
<i>2007SS - DOT maintenance (20%)</i>	<i>(1.8)</i>		
<i>2007SS - GRIP II (40%)</i>	<i>(3.8)</i>		
<i>2007SS - GRIP I (40%)</i>	<i>(3.8)</i>		
<i>GRIP (HB10 2008 SS)</i>		<i>(75.0)</i>	
<i>HB9 Deauthorization</i>	<i>24.6</i>		
<i>HB9 Swap for GF</i>	<i>(47.7)</i>		
NET Senior STB CAPACITY	133.9	181.3	203.0
<i>Sweep</i>	n/a	n/a	n/a
<i>Transfer to Permanent Fund</i>	n/a	n/a	n/a
NET Supplemental STB CAPACITY	198.2	58.5	136.1
General Obligation Bonds	FY09	FY10	FY11
General Obligation Bonding Capacity	n/a	182.7	n/a

APPENDIX JJ: LEGISLATIVE - EXECUTIVE STATEWIDE CAPITAL OUTLAY APPROPRIATIONS

SOURCES					
	Total General Fund Capacity	\$	-		
	Total Severance Tax Bond Capacity	\$	157,000,000		
	Less: Severance Tax Bond Capacity authorized in HB 9	\$	23,000,000		
	TOTAL CAPITAL AVAILABLE	\$	134,000,000		
	USES	A	B	C	D
		Agency Request	LCS/LFC Capital Outlay Subcommittee Preliminary Recommendation (includes LFC staff updates)	LCS/LFC/Executive Staff Refined as of 3/7/09	House/Senate/ Executive Consensus
					Comments
1	AOC (Court of Appeals, Magistrate Courts, and District Courts)				
2	AOC, magistrate and district courts statewide	\$ 9,290,100	\$ 900,000	\$ 1,800,000	\$ 1,800,000
3	Pamela B. Minzner Court of Appeals Law Center	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
4					
5	Aging & Long-Term Services Department				
6	Code compliance and other renovations	\$ 3,669,540	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000
7	Vehicles	\$ 4,416,621		\$ 2,200,000	\$ 2,200,000
8					
9	Bernalillo County Metropolitan Court				
10	DWI school relocation to Metro Shops	\$ 162,000	\$ 162,000	\$ 162,000	\$ 162,000
11					
12	Border Authority				
13	Santa Teresa Emergency Response Station				\$ 800,000
14					
15	Children, Youth and Families Department				
16	Cambiar New Mexico at YDDC	\$ 500,000	\$ 700,000	\$ 400,000	\$ 400,000
17					
18	Commission for the Blind				
19	Senior blind skills training center	\$ 735,500		\$ 750,000	\$ 750,000
20					
21	Corrections Department				
22	Southern & Central Correctional Facilities	\$ 28,500,000	\$ 8,000,000	\$ 8,000,000	\$ 5,800,000
23					
24	Cultural Affairs Department				
25	CAD statewide repairs/ADA/upgrades/equipment	\$ 8,426,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000
26	Cultural facilities requiring completion	\$ 8,340,000	\$ 4,000,000	\$ 3,738,000	\$ 3,738,000
27					
28	Cumbres & Toltec Scenic Railroad Commission				
29	Track rehabilitation	\$ 1,546,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000
30					
31	Department of Environment				
32	Clean water state revolving fund	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 660,000
33	River Ecosystem Restoration Initiative	\$ 5,000,000			\$ 1,500,000
34					
35	Department of Finance & Administration				
36	Colonias infrastructure improvements	\$ 5,000,000			\$ 4,000,000
37	Local Rodeo Initiative	\$ 5,000,000			\$ 1,000,000
38					
39	Department of Game & Fish				
40	Lake Roberts dam & spillway renovation - phase 3	\$ 3,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,250,000
41	San Juan river habitat improvement & "signage"	\$ 250,000			\$ 250,000
42					
43	Department of Health (DOH)				
44	Facility patient health & safety	\$ 8,046,000	\$ 5,000,000	\$ 4,000,000	\$ 4,000,000

		A	B	C	D	
	USES	Agency Request	LCS/LFC Capital Outlay Subcommittee Preliminary Recommendation (includes LFC staff updates)	LCS/LFC/Executive Staff Refined as of 3/7/09	House/Senate/ Executive Consensus	Comments
45	Alzheimer's Skilled Nursing Unit at Veterans Hospital			\$ 840,000	\$ 840,000	Plan & design phase II of the Alzheimer's Unit is the Skilled Nursing unit which must begin toward completion of the Alzheimer's Unit. The state will receive 75% federal reimbursement upon completion.
46	New Scientific Laboratory Building (Tri-Lab)	\$ 7,220,000		\$ 4,000,000	\$ 3,500,000	For furniture and equipment. Completion scheduled for June 2010. Excludes moving costs; because STB cannot be used for operating expense.
47	Department of Health Immunization Equipment				\$ 100,000	First Lady Initiative to purchase 5 portable vaccine fridge/freezer units & battery back-up system.
48						
49	Department of Information Technology					
50	Enterprise e-mail services replacement/upgrade	\$ 3,400,000	\$ 3,000,000	\$ 2,100,000	\$ 2,100,000	Costs for e-mail upgrade could be recovered through rates charged to state agencies.
51	Wire New Mexico DMW conversion	\$ 2,874,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	Continue digital microwave conversion project which is 70 percent complete is critical to match federal funds.
52	State voice services - telephone PBX	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	Funding is critical and will replace 45 Fujitsu telephone switches statewide, Fujitsu is no longer in operation and no longer maintaining equipment.
53	State network services- core network equipment replacement	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	Funds are critical to provide upgrades, stabilize, and provide more capacity to core network.
54	State Data Center operations	\$ 1,942,000	\$ 1,900,000	\$ 900,000	\$ 900,000	Project impacts agency operations and the ability to recover data due to computer failure. Cost of the data center operations could be recovered via the rates charged to agencies.
55	DoIT SHARE Servers and Software			\$ 1,700,000	\$ 1,700,000	According to LFC audit staff, funding is critical for disaster recovery servers and software needed to run SHARE (\$799 in HB 2).
56						
57	Department of Military Affairs					
58	Statewide armory maintenance/modernization	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	Funds will address deficiencies and maintenance needs for armories statewide.
59						
60	Department of Public Safety					
61	Fleet replacements	\$ 5,928,000	\$ -	\$ 3,000,000	\$ 2,000,000	Funds will replace high-mileage vehicles with specialized equipment. (17% of funds used for Motor Transportation Division vehicles); \$1.2 million in HB 2
62	Statewide renovations for state police substation facilities		\$ 500,000	\$ 550,000	\$ 550,000	To purchase and replace substandard modular units for state police substations in Cuba and Santa Rosa.
63						
64	Economic Development Department					
65	Economic Development Department Capital Fund	\$ 15,000,000			\$ 4,500,000	According to Board of Finance STB can not be used for loan or incentive programs. This fund is to provide grants up to \$500,000 for infrastructure needs related to economic development local projects statewide.
66	Mainstreet capital outlay fund	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	Funds for the mainstreet capital outlay grant fund for capital improvements statewide.
67	Rio Rancho technical support center project - Hewlett Packard	\$ 8,000,000			\$ 6,000,000	According to EDD, potentially employ 1,800.
68	Fidelity	\$ 6,000,000			\$ 4,000,000	According to EDD, potentially employ 1,250. \$7.5 million was appropriated to Economic Development in 2007 for this project.
69	Schott Solar	\$ 4,000,000			\$ 6,000,000	According to EDD, potentially employ 1,500. \$7.5 million was appropriated to Economic Development in 2007 for this project. Schott Solar received \$4 million from New Markets Tax Credit administered by NMFA.
70	Project Sun Kachina (Signet Solar)				\$ 3,000,000	According to information provided by DFA, funding would be used to start construction of a 175,000 square foot manufacturing facility, road grading, electricity infrastructure, and on sewer and wastewater infrastructure. Funding will be appropriated in accordance with Local Economic Development Act (LEDA). Potentially employ 600 in Belen.
71						
72	Energy, Minerals & Natural Resources Department					
73	Drought mitigation & fire protection	\$ 4,000,000		\$ 750,000	\$ 750,000	To purchase or replace fire engines for local government fire departments.
74	Replace fire trucks & crew carries - final phase	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	To purchase fire trucks and crew carriers to fight wildfires. Trucks will have a storage 200 - 400 gallon storage capacity.
75	Statewide park restoration	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	Governmental gross receipt tax for parks committed through 2012.
76						
77	General Services Department (GSD)					
78	Property Control Division (PCD) - Statewide facility repairs	\$ 10,000,000	\$ 5,000,000	\$ 2,000,000	\$ 2,000,000	To preserve and restore state facilities under PCD jurisdiction; cost over-runs from previous funding not sufficient for repairs at buildings averaging 45 years old. Additional funding alternative needed.
79	Statewide demolition/decommissioning	\$ 2,100,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	Demolition and asbestos abatement of Campbell, Woolston, Mecham and Old Huning buildings on Los Lunas campus and the old dormitory at the NM Rehabilitation Center in Roswell. Facilities have become a liability to the state. CBPC supports \$2.7 million for this project.
80	Health and Human Services complex land purchase	\$ 9,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	Site options include: Las Soleras, Penitentiary of New Mexico and South Capitol Campus. CBPC supports \$4 million for this project (HB 728).
81	South complex infill - phase 1	\$ 3,000,000	\$ 1,500,000	\$ 500,000	\$ 500,000	Funding is for a development plan, including facility renovations and improvements for the infill and redevelopment of the South Capitol campus in Santa Fe.
82	Lordsburg Port of Entry	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	Funds would provide equipment, furniture, and site landscaping for completion of the project, including equipping a spur road (back road) with a weight machine and cameras for traffic control.
83						
84	Higher Education Department (HED)					

		A	B	C	D	
	USES	Agency Request	LCS/LFC Capital Outlay Subcommittee Preliminary Recommendation (includes LFC staff updates)	LCS/LFC/Executive Staff Refined as of 3/7/09	House/Senate/ Executive Consensus	Comments
85	Higher Education and Special School Requests	\$ 35,000,000	\$ -	\$ 13,600,000	\$ 13,900,000	Recommend funding for following projects -- UNM Film & Digital Center (\$4 million); NMSU Arts Complex (\$5.5 million); UNM Engineering Nano-Bio Technology Build-Out (\$2 million); UNM Taos (\$800,000); ENMU infrastructure and improvements (\$400,000); NMHU infrastructure and improvements (\$400,000); WNMU infrastructure and improvements (\$400,000); and NM Tech infrastructure and improvements (\$400,000).
86	New Mexico School for the Blind and Visually Impaired			\$ 2,300,000	\$ 2,300,000	For critical fire suppression infrastructure. Allocate funding to Public School Capital Outlay Fund 22-24-5.6. Deficiencies for NMSBVI total \$10.4 million. (SB 628 & HB 780)
87	New Mexico School for the Deaf			\$ 2,500,000	\$ 2,500,000	For asbestos abatement and mold remediation and other critical deficiencies. Allocate funding to Public School Capital Outlay Fund 24-5.6. Deficiencies for NMSD total \$14.9 million. (SB 628 & HB 780)
88	New Mexico Military Institute			\$ 2,200,000	\$ 2,200,000	For critical water supply infrastructure. Deficiencies for NMMI total \$45.6 million.
89						
90	Homeland Security & Emergency Management Dept.					
91	State Emergency Operations Center Renovation Expansion	\$ 1,482,712	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	Expansion merits consideration due to safety issues; current space designed for 31 FTEs, but 71 FTEs are currently housed at center. Funds contingent on \$1 million federal grant.
92						
93	Human Services Department (HSD)					
94	Fred Luna Bldg	\$ 386,663	\$ 300,000	\$ 300,000	\$ 300,000	Funds will provide lighting and paving of city-owned lot to provide parking for 25 FTEs and 250 clients daily. Ownership of lighting and equipment will remain with PCD.
95	Harriet Sammons Bldg - Farmington	\$ 234,805	\$ 200,000	\$ 200,000	\$ 200,000	Funds would provide renovations to separate toilet facilities currently being shared by staff and clients, and parolees utilizing restrooms for urine samples.
96	Louise Brown - Bernalillo	\$ 191,712	\$ 175,000	\$ 175,000	\$ 175,000	Funds will repair significant damage to walls, drainage lines, and restrooms caused by roots of tree located near building.
97	James Murray - Hobbs	\$ 444,999	\$ 400,000	\$ 400,000	\$ 400,000	Funds would provide renovations to separate toilet facilities currently being shared by staff and clients and parolees utilizing restrooms for urine samples.
98						
99	Indian Affairs Department					
100	Tribal Infrastructure Project Fund (TIPF)	\$ 5,000,000	\$ 2,500,000	\$ 3,000,000	\$ 5,000,000	Statutorily created in 2005, TIPF provides grants for tribal infrastructure statewide.
101	Santa Fe Indian School Wellness				\$ 1,000,000	For continued construction of the Santa Fe Indian School Wellness Center. Voters approved \$3 million in GOB for project.
102						
103	New Mexico State Fair					
104	State Fair facility upgrades	\$ 11,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	Funds will address most critical needed upgrades to restrooms, roofs, water lines, and lighting.
105						
106	Public Education Department (PED)					
107	Pre-kindergarten classrooms	\$ 5,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	For public school pre-kindergarten classrooms.
108	School bus replacements	\$ 5,152,000	\$ 2,000,000	\$ 5,000,000	\$ 5,000,000	Funds would support replacement of aged buses with high mileage; pursuant to 22-8-7, NMSA 1978.
109						
110	Public Regulation Commission					
111	State Fire Marshal evidence storage	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	Funds will complete project.
112						
113	State Engineer's Office					
114	Dam emergency repair	\$ 5,000,000	\$ 3,500,000	\$ 1,500,000	\$ 1,500,000	For construction of Bloomfield dam. \$1.5 million to complete project voided in HB 9 for GF solvency.
115						
116	Supreme Court Building Commission					
117	Fire suppression	\$ 670,698	\$ 670,698	\$ 700,000	\$ 700,000	Design development plans complete; current available funding appropriated in 2008 insufficient to complete project.
118						
119	Taxation & Revenue Department					
120	Replacement of remittance transports	\$ 200,000		\$ 200,000	\$ 200,000	Funds are to purchase and install remittance transports; equipment processes, all tax and motor vehicle registration, stubs and checks.
121						
122	Workforce Solutions Department (WSD)					
123	Administration building life safety projects	\$ 2,366,110	\$ 500,000	\$ 500,000	\$ 500,000	PCD reports TIWA has an immediate need of \$500,000. PCD reports WSD statewide offices have an immediate need of \$1.3 million. Roof replacements in Las Cruces, Alamogordo, Albuquerque and Deming.
124	Statewide offices - roofs/HVAC/deferred maintenance	\$ 1,316,000	\$ 500,000	\$ 1,300,000	\$ 1,300,000	
125	Total Severance Tax Bond Recommendation				\$ 134,060,000	
126						
127	Other State Fund Requests					
128	Game & Fish Dept - Aircraft replacement	\$ 700,000			\$ 700,000	Recommend authorization of \$500,000 from bond interest & retirement fund and \$200,000 from game protection fund; new parts for 1995 aircraft are obsolete. The remaining \$300,000 will be funded through Federal Funds.
129	Miners' Colfax Medical Center - Pyxis	\$ 1,000,000			\$ 1,000,000	LCS/LFC Joint Capital Outlay Subcommittee and the executive recommend authorization of \$1 million to purchase an automated pharmaceutical dispensing system.
130	Department of Transportation	\$ 1,450,000			\$ 1,450,000	Recommend authorization (\$1,450,000) for \$950 thousand to construct a District 5 Tierra Amarilla facility, \$350 thousand to purchase salt domes, \$100 thousand for District 2 mechanical system upgrade, and \$50 thousand for District 3 Hilltop Building roof repair.
131	Educational Retirement Board - Headquarters	\$ 2,500,000			\$ 2,500,000	Recommend authorization of \$2.5 million for ERB Headquarters. ERB wants to either build new or renovate an existing building.
132	Lake Roberts dam & spillway renovation	\$ 250,000			\$ 250,000	Recommend authorization of \$250,000 from habitat management fund to complete spillway improvements of the Lake Roberts Dam.
133	Total Other State Fund Authorization				\$ 5,900,000	
134	Grand Total Recommendation	\$ 264,426,460	\$ 77,042,698	\$ 104,400,000	\$ 139,960,000	

APPENDIX KK: CAPITAL OUTLAY SOLVENCY, CHAPTER 5 (HOUSE BILL 9)

	Year Appropriated	Agency	Sponsor	Project Description	Citation	LFC Recommendation (HB 9)			House Taxation & Revenue C/S/HB 9		
						Void GF Appropriation	Authorize New STB to Replace GF	Void STB Authorization	Void GF Appropriation	Authorize New STB to Replace GF	Void STB Authorization
1	2008	CYFD	Legislative/ Executive	Domestic Violence Shelters Statewide	2008/ 92/ 54	\$ 2,000,000	\$ 1,000,000		\$ 2,000,000	\$ 1,000,000	
2	2007	CYFD	Legislative/ Executive	Public Ed Dept Pre-K Classrooms	2007/ 42/ 61/ 4	\$ 500,000			\$ 500,000		
3	2007	CYFD	Legislative/ Executive	Public Ed Dept Pre-K Classrooms	2007/ 42/ 18/ 1			\$ 536,000			\$ 536,000
4	2007	DOH	Legislative/ Executive	Health Clinics Improve Statewide	2007/ 42/ 6/ 16 2007/334/ 4/ A			\$ 177,000			\$ 177,000
5	2007	DOH	Legislative/ Executive	Bernalillo County Public Health Office	2006/111/ 49/ 2 2007/ 42/ 95/ A(1)	\$ 2,000,000			\$ 2,000,000		
6	2008	DoIT	Legislative/ Executive	NM Computing System	2008/ 92/ 20			\$ 1,800,000			\$ 1,800,000
7	2008	DoIT	Legislative/ Executive	DOIT Computing System Purchase - NSF Teragrid	2008/ 92/ 56	\$ 1,000,000			\$ 1,000,000		
8	2007	DFA	Governor, Arnold-Jones, Powdrell-Culbert, Stewart, Youngberg, Kornadina, Payne, Ryan, Snyder	Alb Anderson-Abruzzo Intl Balloon Museum Equipment	2007/ 42/ 68/ 50	\$ 749,285			\$ 749,285		
9	2004	DOT	Governor	Coors & Sequoia Intersection Improvement	2004/126/ 15/ 11			\$ 2,000,000			\$ 2,000,000
10	2004	DFA	Governor	Film Production Education and Training	2004/126/ 31/ 3	\$ 3,445,230			\$ 402,296		
11	2006	DFA	Governor	Film Facilities and Programs Statewide	2006/111/ 47/ 3	\$ 2,498,215			\$ 2,498,215	\$ 2,498,215	
12	2007	DFA	Legislative/ Executive	Film/Media Training Facilities	2007/ 42/ 68/704	\$ 5,700,000			\$ 5,700,000	\$ 5,700,000	
13	2008	DFA	Legislative/ Executive	Film & Media Initiative	2008/ 92/ 50/ 7	\$ 3,000,000			\$ 2,700,000		
14	2008	DFA	Governor	Film & Media Production, Education, Training, and Other Film Initiatives Statewide	2007/ 42/ 23/ 3 2008/ 83/279/ C(1)			\$ 2,000,000			\$ -
15	2006	DFA to GSD	Governor	Equestrian Facility	2006/111/ 47/ 9	\$ 9,329,222			\$ 9,329,222		
16	2006	DFA to GSD	Governor	Equestrian Facility	2006/111/ 52/653	\$ 5,000,000			\$ 5,000,000	\$ 5,000,000	
17	2007	DFA to GSD	Governor	Equestrian Facility Construct	2007/ 2/ 26/ 5 2007/ 42/ 68/ 35	\$ 5,000,000			\$ 5,000,000	\$ 5,000,000	
18	2007	DFA to GSD	Governor	Equestrian Facility Construct	2007/ 2/ 26/ 5 2007/ 42/ 68/ 35	\$ 2,025,000			\$ 2,025,000		
19	2008	DFA	Governor	Equestrian Facility Construct	2008/ 92/ 21/ 9			\$ 2,000,000			\$ -
20	2007	DFA	Governor	Statewide Rodeo Facilities (Local Facilities)	2007/ 42/ 68/702	\$ 500,000			\$ 500,000		
21	2008	DFA	Governor	Rodeo Initiative Statewide	2008/ 92/ 50/ 9	\$ 1,000,000			\$ -		
22	2004	DFA	Governor	Water Innovation Matching Funds	2004/126/ 31/ 1	\$ 206,644			\$ 206,644		
23	2007	DFA	Legislative/ Executive	(Water Innovation) Leak & Water Demonstration Projects Statewide	2007/ 42/ 61/ 10	\$ 2,300,000			\$ 2,300,000		

	Year Appropriated	Agency	Sponsor	Project Description	Citation	LFC Recommendation (HB 9)			House Taxation & Revenue C/S/HB 9		
						Void GF Appropriation	Authorize New STB to Replace GF	Void STB Authorization	Void GF Appropriation	Authorize New STB to Replace GF	Void STB Authorization
24	2008	DFA	Legislative/ Executive	Water Innovation Projects Statewide	2008/ 92/ 17/ 5			\$ 2,500,000			\$ 2,500,000
25	2007	DFA	Legislative/ Executive	Energy Savers Facilities & Systems	2007/ 42/ 61/ 9	\$ 250,000			\$ 250,000		
26	2008	DFA	Legislative/ Executive	Energy Savers Program	2008/ 92/ 50/ 6	\$ 500,000			\$ 500,000		
27	2005	DFA	Arnold-Jones, Cravens, JG Taylor	Vista Grande Ctr/E Mtn High Schl Gym	2005/347/ 45/ 43	\$ 205,000			\$ 205,000		
28	2007	DFA	Belfort, JG Taylor	Bern Co. Fisher & Smith Memorial Gym Equip	2007/ 42/ 68/ 10	\$ 100,000			\$ 100,000		
29	2008	DFA	Belfort	Bern Co. Fisher & Smith Memorial Gym Construct	2008/ 92/ 59/ 13	\$ 50,000			\$ 50,000		
30	2007	DFA	Legislative/ Executive	Albuquerque Senior Affairs Office	2007/ 42/ 23/ 5			\$ 990,000			\$ 990,000
31	2007	DFA	Governor	Bern Co. Gutierrez Canyon Open Space Land	2007/ 42/ 68/ 11	\$ 250,000			\$ 250,000		
32	2007	DFA	Legislative/ Executive	Economic Development Auto Assembly Project	2007/ 42/ 68/ 44	\$ 3,500,000			\$ 3,500,000		
33	2008	EDD	Legislative	Tesla - Bernalillo Co. Automobile Facility	2008/ 92/ 10			\$ 4,500,000			\$ 4,500,000
34	2007	DCA	Steinborn, Papen, Rawson	Las Cruces Veterans' & Military Tech Museum	2007/ 42/ 23/ 10 2008/ 83/196			\$ 1,210,000			\$ -
35	2008	DCA	Cervantes, Cote, Steinborn, Duran, MJ Garcia, Nava, Papen, Rawson	Las Cruces Veterans' & Military Tech Museum	2008/ 92/ 7/ 5			\$ 260,000			\$ -
36	2007	DFA	Legislative/ Executive	Grant County Health Facility	2006/111/49/2 2007/ 42/ 95/ B(1)	\$ 1,000,000			\$ -		
37	2008	DFA	Altamirano/ Morales	Casa Mia Ranch Purchase/Construct	2006/111/18/177 2008/83/222						\$ 460,350
38	2008	DFA	Governor	Casa Mia Ranch Purchase/Construct	2006/111/52/352 2008/83/223				\$ 99,311		
39	2007	DFA	Herrera/ Rudy Martinez	Grant Co Boys' and Girls' Club Construct	2007/42/68/385				\$ 100,000		
40	2007	DFA	Herrera/ Rudy Martinez	Grant Co Boys' and Girls' Club Construct	2005/347/45/186 2007/341/142				\$ 196,020		
41	2007	DFA	Hamilton	Cliff-Gila Cemetery Improve, Grant Co.	2007/ 2/ 26/ 138				\$ 66,286		
42	2007	DFA	Altamirano/ Morales	Grant Co. Cliff Ball Park Construct, Ret.	2007/ 347/ 143				\$ 100,000		
43	2006	DFA	Governor	Santa Fe Bikeways & Horse Trails	2006/111/ 52/637	\$ 3,000,000	\$ 3,000,000		\$ 3,000,000	\$ 3,000,000	
44	2006	DOT	Boitano	Interstates 40 & 25 Big I Landscape	2006/111/ 60/ 15	\$ 500,000			\$ -		
45	2007	DOT	Legislative/ Executive	Strauss Access Road	2007/ 42/ 75/127	\$ 1,500,000	\$ 1,500,000		\$ 1,500,000	\$ 1,500,000	
46	2008	EDD	Governor	Eclipse Aviation Maintenance Ctr Construct - Alb	2008/ 92/ 43/ 4	\$ 2,000,000			\$ 2,000,000		
47	2005	EMNRD	Governor	Bosque Trail Development - North	2005/347/ 33/ 2	\$ 2,700,000	\$ 2,700,000		\$ 2,700,000	\$ 2,700,000	
48	2006	EMNRD	Governor	Red Rock State Park Facility Improv	2006/111/ 54/ 10	\$ 388,814			\$ 388,814		
49	2007	EMNRD	Legislative/ Executive	Red Rock State Park Facilities	2007/ 42/ 14/ 1			\$ 742,500			\$ 742,500

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50	2008	EMNRD	Legislative	Energy Innovation/Clean Energy Projects	2008/ 92/ 12/ 4			\$ 548,000			\$ 548,000
51	2006	G&F	Governor	Bear Canyon Dam Spillway Improvement Ph. 1	2006/111/ 48/ 2	\$ 1,000,000			\$ 1,000,000		
52	2006	G&F	Governor	Clayton Lake Dam Analysis	2006/111/ 48/ 4	\$ 1,000,000			\$ 1,000,000		
53	2007	GSD	Governor	Albuquerque State Gov Ctr	2006/111/ 64/ 1	\$ 903,149			\$ 903,149		
54	2007	GSD	Legislative/ Executive	State Crime Lab Plan & Design	2007/ 64/ 6/ B	\$ 985,000			\$ 985,000		
55	2007	GSD	Legislative/ Executive	Taos MVD Field Office - Mary Medina Building	2007/ 42/ 6/ 17			\$ 244,387			\$ 244,387
56	2008	GSD	Legislative	Taos MVD Field Office - Mary Medina Building	2008/ 92/ 5/ 19			\$ 495,000			\$ 495,000
57	2008	GSD	Governor	GSD Airplane	2007/42/55/442 2008/ 83/210/ C	\$ 332,000			\$ 332,000		
58	2004	GSD	Legislative/ Executive	State Health Office Complex	2004/126/ 44/ B(13)	\$ 652,875			\$ 652,875		
59	2007	GSD	Legislative/ Executive	Los Lunas Substance Abuse Treatment Center	2007/ 2/ 4/ 2 2007/ 42/ 38/ 15	\$ 2,800,000	\$ 2,800,000		\$ 2,800,000	\$ 2,800,000	
60	2004	HED	Legislative/ Executive	Vocational Education Centers	2004/126/ 38/ A	\$ 1,050,500			\$ 234,786		
61	2007	HSD	Legislative/ Executive	Substance Abuse Facility Southern NM Regional	2007/ 42/ 21			\$ 1,000,000			\$ 990,000
62	2007	IAD	Governor	Okay Owingeh Airport Improve	2007/ 42/ 66/ 87	\$ 1,000,000	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	
63	2008	IAD	Governor	Pueblo of San Ildefonso Affordable Housing	2008/ 92/ 19/ 27			\$ 200,000			\$ -
64	2008	LGD	Governor	Santa Fe Innovation Park	2008/ 92/ 21/ 77			\$ 100,000			\$ 100,000
65	2008	LGD	Governor	Los Lunas Westside Fire Substation and Equipment	2008/ 92/ 21/ 94			\$ 200,000			\$ 200,000
66	2005	NMED	Governor (Lujan), Cisneros, Grubestic, Rodriguez	Pojoaque Valley Area Water/Wastewater System	2005/347/ 36/ 63	\$ 1,070,000			\$ -		
67	2006	NMED	Governor	Cochiti Pueblo Water System Leakage Repair	2006/111/ 45/157	\$ 1,004,000	\$ 1,004,000		\$ 1,004,000	\$ 1,004,000	
68	2006	NMED	Governor	Rio Rancho Water Reuse/Distrib Facilities	2006/111/ 45/143	\$ 3,000,000			\$ 3,000,000	\$ 3,000,000	
69	2007	NMED	Governor	Ruidoso Downs Regional Wwater Trtmt Plant	2007/ 42/ 59/ 87	\$ 2,500,000	\$ 2,500,000		\$ 2,500,000	\$ 2,500,000	
70	2007	NMED	Governor	Sunland Park Water/Wwater System Improve	2007/ 42/ 59/ 48	\$ 1,000,000	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	
71	2007	NMED	Governor	Lea County Utility Lines Extend	2007/ 42/ 59/ 74	\$ 250,000			\$ 250,000		
72	2001	NMFA	Legislative/ Executive	Water Wastewater Project Grant Fund	2001/345/ 3	\$ 3,769,442			\$ 3,769,442		
73	2002	NMFA	Legislative/ Executive	Water Project Finance Act Provisions	2002/110/ 47	\$ 294,627			\$ 294,627		
74	2005	NMFA	Legislative/ Executive	Smart Money	2005/347/ 32/ 5	\$ 2,000,000			\$ -		
75	2007	NMFA	Legislative/ Executive	Water Project Finance Act	2007/ 42/ 34			\$ 2,295,040			\$ 5,800,000
76	2006	DFA	Governor	Grants Library Improve	2006/111/ 24/ E(2) 2008/ 83/158			\$ 400,000			\$ 400,000

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77	2005	OSE/ISC	Legislative	Dam Renovations & Repairs Statewide	2005/347/ 34/ 11	\$ 2,000,000			\$ 2,000,000		
78	2007	OSE/ISC	Legislative/ Executive	Acequia Water Storage	2007/ 2/ 20/ 6	\$ 1,000,000			\$ 500,000		
79	2007	OSE/ISC	Legislative/ Executive	Acequia Water Storage	2007/ 42/ 58/ 9	\$ 1,000,000			\$ -		
80	2007	OSE/ISC	Legislative/ Executive	Indian Water Rights Stlmnt-Navajo/Taos/Aamodt	2007/ 42/ 88	\$ 10,000,000	\$ 10,000,000		\$ 10,000,000	\$ 10,000,000	
81	2006	OSE	Governor	Cabresto Lake Dam Repair and Improve	2006/111/ 42/ 20	\$ 1,000,000			\$ 1,000,000	\$ 1,000,000	
82	2007	OSE	Legislative/ Executive	Pecos River Settlement-Land & Water	2007/ 42/ 89 2008/ 83/400	\$ 1,500,000			\$ 1,500,000		
83	2008	OSE	Legislative/ Executive	Dam Emergency Repair	2008/ 92/ 14/ 7			\$ 2,000,000			\$ 2,000,000
84	2006	OSE	Governor	Strategic Water Reserve Endangered Species	2006/111/ 42/ 18	\$ 946,077					
85	2007	OSE	Legislative/ Executive	Strategic Water Reserve	2007/ 42/ 58/ 10	\$ 500,000					
86	2008	PED	R. Martinez/ Governor	Espanola Military Academy	2008/ 92/ 11/ 14			\$ 275,000			\$ -
87	2005	PED	R Martinez	Espanola Military Academy Improve	2005/347/ 48/152	\$ 75,000			\$ -		
88	2008	PED	Rodella/ Salazar	Espanola Military Academy Info Tech	2008/ 92/ 44/397	\$ 59,000			\$ -		
89	2006 & 2008	PED	R Martinez	Espanola Military Academy Improve	2006/111/ 39/319 2008/ 83/313	\$ 30,000			\$ -		
90	2007	SJC	Neville, Sharer, Bandy, Strickler, Taylor T	SJC Trades & Tech Building	2007/ 42/ 27/ 2			\$ 98,732			\$ 98,732
Total						\$104,919,080	\$ 26,504,000	\$ 26,571,659	\$ 92,641,972	\$ 48,702,215	\$ 24,581,969

LOCAL PROJECTS RECOMMENDED FOR SOLVENCY BY DFA

91	2004	DFA	R Martinez	1st Judicial District Espanola Cthse Plan/Design	2004/126/134/204				\$ 50,000		
92	2004	DFA	Feldman	Albuquerque Downtown Community Education Center	2004/126/134/77				\$ 25,000		
93	2004	DFA	Cravens	Albuquerque Railyard Station Maintenance/Renovation	2004/126/134/59				\$ 35,000		
94	2004	DFA	Gorham / Ryan	Corrales Casa San Ysidro Repairs	2004/126/134/90				\$ 24,000		
95	2004	DFA	Harden	Eagle Nest Land Acquisition	2004/126/134/110				\$ 50,000		
96	2004	DFA	P Griego	El Pueblo Community Center Renovation	2004/126/134/106				\$ 30,000		
97	2004	DFA	Cisneros	Pot Creek Volunteer Fire Department Construct/Equip	2004/126/134/47				\$ 25,000		
98	2004	DFA	Cisneros	Rio Grande Alcohol Treatment Facility Furnish	2004/126/134/48				\$ 25,000		
99	2004	DFA	P Griego	San Jose Fire Substation	2004/126/134/102				\$ 13,000		
100	2004	DFA	P Griego	San Juan Community Center	2004/126/134/105				\$ 15,000		
101	2004	DFA	Rodriguez	Santa Fe County Protected River Corridor	2004/126/134/246				\$ 20,000		
102	2004	DCA	P Griego	Las Cruces New Mexico Rodeo Hall of Fame	2004/126/127/77				\$ 25,000		
103	2004	OSE	Nava	Berino Park Well Develop	2004/126/129/6				\$ 15,000		
104	2004	OSE	P Griego	Mora County Water Management/Conserv	2004/126/133/1				\$ 5,000		
105	2004	IAD	Rainaldi / Munoz	Chichiltah Chapter House Improvements	2004/126/131/24				\$ 30,000		
106	2004	IAD	Rainaldi / Munoz	Chichiltah Chapter House Building Heat	2004/126/131/30				\$ 30,000		
107	2004	IAD	Rainaldi / Munoz	Iyanbito Chapter House Building Heat	2004/126/131/32				\$ 30,000		
108	2004	IAD	Rainaldi / Munoz	Manuelito Chapter House Building Heat	2004/126/131/31				\$ 30,000		
109	2004	IAD	Isosie / Lovejoy	Navajo Nation Road Yards/Maintenance Facility	2004/126/131/43				\$ 221,000		
110	2004	IAD	Carraro / Rue	Pueblo of Santa Ana Soccer Field Planning	2004/126/131/4				\$ 25,000		
111	2004	IAD	Rainaldi / Munoz	Tsayatoh Chapter House Building Heat	2004/126/131/28				\$ 30,000		
112	2004	ALTSD	R Martinez	Dixon Senior Center	2004/126/124/11				\$ 50,000		
113	2004	ALTSD	Kernan	Lovington Billy McKibben Senior Center Roof	2004/126/124/8				\$ 50,000		
114	2004	NMED	Fidel / Ulibarr	San Mateo MDWCA Sewer System	2004/126/132/12				\$ 50,000		
115	2004	NMED	Kidd / Asbill	Weed Water Users Association Water System Improve	2004/126/132/27				\$ 48,000		

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116	2004	DOT	Park	Hayes Middle School Speed Barriers	2004/126/43/15				\$ 20,000		
117	2004	DOT	JG Taylor / E Chavez	Lisa Ln-Lisa Rd Water & Sewer Extend	2004/126/43/33				\$ 25,000		
118	2004	DOT	Sandoval	Rio Grande Blvd West Water Sewer Improve	2004/126/43/19				\$ 100,000		
119	2003	PED	Aragon / JG Taylor / E. Griego	Nuestro Valores Charter School Facility	2003/385/14/1 2006/107/34				\$ 75,000		
120	2004	PED	Cravens	Albuquerque Charter Vocational High School Renovat	2004/126/136/52				\$ 20,000		
121	2004	PED	Romero / Ortiz Y Pino	Nuestro Valores Charter School Facility Equip	2004/126/136/147 2006/107/20				\$ 25,000		
122	2004	NMSU	Cisneros	NMSU Education Center at Mesa del Sol	2004/126/137/E2				\$ 30,000		
123	2004	NMSU	Romero / Ortiz Y Pino	NMSU Education Center at Mesa del Sol	2004/126/137/E10				\$ 30,000		
124	2000	IAD	Begaye	Hogback Chapter Comp Site Develop	2000/23/42/G 2005/347/144				\$ 41,000		
125	2000	IAD	Pinto	Navajo Veteran Affairs Building	2000/23/42/C 2005/347/259				\$ 100,000		
126	2004	DFA	R Martinez	1st Judicial District Espanola Cthse Plan/Design	2004/126/117/214						\$ 50,000
127	2004	DFA	Cravens	Albuquerque Railyard Station Maintenance/Renovation	2004/126/117/65						\$ 40,000
128	2004	DFA	Belfort	East Mountain Area First Response Info Technology	2004/126/117/29						\$ 45,000
129	2004	DFA	R Martinez	Espanola Health Commons Project	2004/126/117/205						\$ 50,000
130	2004	DFA	Snyder / Eichenberg	Hodgin Neighborhood Assoc. Off-Leash Dog Park	2004/126/117/273						\$ 64,000
131	2004	DFA	P Campos	Mountainair Fire Dept Building Addn	2004/126/117/47						\$ 50,000
132	2004	DFA	R Martinez	Onate Center Improvements	2004/126/117/206						\$ 50,000
133	2004	DFA	P Griego	San Jose Fire Substation	2004/126/117/114						\$ 58,000
134	2002	IAD	Pinto	Coyote Canyon Chapter Pre-School Building	2002/110/20/43 2006/107/101						\$ 50,000
135	2003	IAD	JG Taylor / E Chavez	Tohajilee Chapter Outdoor Basketball Ct	2003/429/21/3 2006/107/35						\$ 25,000
136	2004	IAD	Ysosie / Lovejoy	Rock Springs Chapter Telephone System	2004/126/115/33						\$ 50,000
137	2004	IAD	Pinto	Sanoslee Chapter New Chapter House Feasibility Study	2004/126/115/20						\$ 45,000
138	2004	NMED	P Griego	Las Vegas Sewer Line Improve/Romero St.	2004/126/113/11						\$ 50,000
140	2004	DOT	Vaughn	Alamogordo Relief Route Connectors	2004/126/15/33						\$ 52,000
141	2004	DOT	Lopez	Mildred-4th Street Traffic Lights	2004/126/119/30						\$ 50,000
142	2002	PED	Ryan	Alameda Elementary School Soccer Field Upgrade	2002/110/23/248 2006/107/31						\$ 12,000
143	2003	PED	Lopez	Nuestros Valores Charter School Facility	2003/429/23/266 2006/107/21						\$ 15,000
144	2003	PED	Romero / Ortiz Y Pino	Nuestros Valores Charter School Facility	2003/429/23/307 2006/107/21						\$ 25,000
145	2004	PED	Aragon / JG Taylor / E Griego	East San Jose Elementary School Field & Track	2004/126/118/12 2004/126/118/133 2006/107/20						\$ 50,000
146	2004	PED	Lopez	Nuestros Valores Charter School Equip	2004/126/118/162 2006/107/20						\$ 50,000
147	2004	PED	Romero / Ortiz Y Pino	Nuestros Valores Charter School Equip	2004/126/118/162 2006/107/20						\$ 50,000
148	2000	IAD	Ysosie / Lovejoy	Coyote Canyon Rec Bldg Plan & Design	2000/23/13/YY 2005/347/264						\$ 50,000
149	2000	IAD	Begaye	Shiprock Chapter House Addition	2000/23/13/N 2005/347/149						\$ 19,200
150	2000	IAD	Begaye	Shiprock Mancos Creek Area Powerline Extension	2000/23/13/KK 2005/347/146						\$ 100,000
151	2000	IAD	Begaye	Shiprock Nizhoni Park Development	2000/23/13/O 2005/347/148						\$ 30,000
152	2003	DFA	Rodriguez	Agua Fria Community Center	2003/429/22/616 2007/341/388						\$ 10,000
				TOTAL					\$ 1,417,000		\$ 1,140,200
				TOTAL OF LEADERSHIP, EXECUTIVE, AND DFA PROJECTS					\$ 94,058,972	\$ 48,702,215	\$ 25,722,169
				TOTAL AMOUNT OF VETOED PROJECTS					\$ 2,441,000	\$ 1,000,000	\$ 1,085,000
				GRAND TOTAL LESS VETOED PROJECTS					\$91,617,972	\$ 47,702,215	\$ 24,637,169

Total "New" STB Capacity Needed \$ 23,065,046

Orange highlight signifies vetoed projects