

STATE OF NEW MEXICO

LEGISLATIVE FINANCE COMMITTEE 2010 POST-SESSION REVIEW

APRIL 2010

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April 12, 2010

Dear Fellow Legislators,

Any hope of a reprieve during the 2010 session from the financial tumult of the 2009 session faded quickly with the continuing deterioration of the economy. Legislators started the session with the knowledge that revenue from oil, natural gas, and income and gross receipts taxes were all dramatically down, and the gap between expected revenue and existing spending had grown to \$600 million. In addition, after two rounds of emergency action to balance the FY09 and FY10 budgets in 2009, the Legislature was out of options for balancing spending with revenue that did not involve cutting services or raising taxes.

That battle over the balance of cutting spending and raising revenue – colored by the reality that many New Mexicans would be hit by either approach at a financially vulnerable time – was unresolved by the end of the regular session. A balanced budget was quickly adopted in the special session that followed, but few legislators were satisfied with the results, even though New Mexico has so far escaped the devastating cuts underway in other states. In addition, the FY11 budget remains at risk with the potential that it could be knocked out of balance by economic factors or unexpectedly low federal support.

This document reviews the fiscal impacts of the Legislature's actions during the regular session of 2010. 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 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,

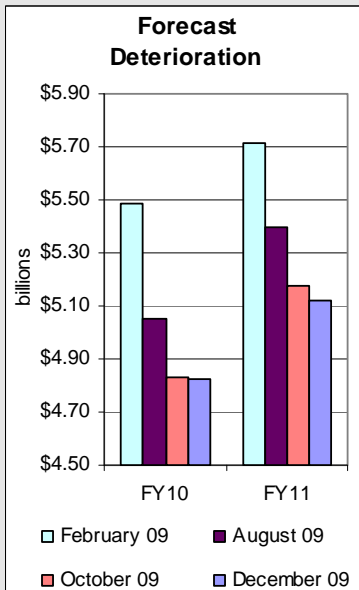
Representative Luciano "Lucky" Varela

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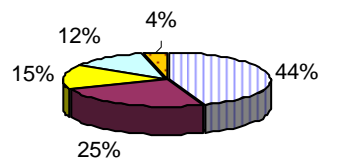
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Source: LFC Files

FY11 Recurring General Fund Revenues: \$5.3 Billion*



☐ Sales ☐ Income ☐ Energy
☐ Interest ☐ Other

*Includes revenue measures passed and signed.

Source: Consensus Revenue Group, December 2009; LFC Files

New Mexico's economy deteriorated sharply in 2009, dragging the state's revenue outlook down with it. The resulting shortfall between recurring revenue and recurring appropriations made the 2010 session one of the most challenging in history. In addition to falling revenue from crude oil and natural gas production, legislators were confronted by dramatic declines in income and gross receipts tax collections. Decreases were so rapid that general fund reserves estimated to exceed 10 percent of appropriations at the time the FY10 budget was passed were estimated in October to fall below zero if no action were taken. An October 2009 special session was needed to address the FY10 shortfall.

The 2010 regular legislative session struggled with closing an FY11 budget gap of over \$330 million. In the end, another special session was needed, and a relatively austere budget was adopted that reflected a balance between additional revenue and spending cuts. Although few were happy with the budget action, New Mexico has a balanced budget that avoids the worst of the budget dislocations confronting many other states.

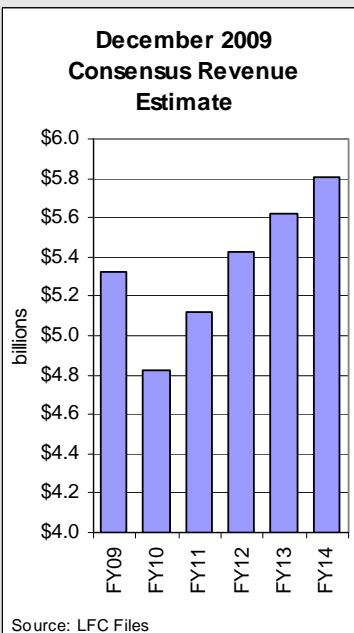
2009 Special Session Solvency Legislation. The October consensus revenue forecast showed FY09 appropriation account revenues were \$214 million less than appropriations, and no authority was provided to cover this shortfall. FY10 revenues were forecast to fall \$760 million short of budgeted appropriations. Ending balances would fall to minus \$324 million if no action was taken. In response to the crisis, the Legislature took the following actions in the October special session. Details are shown in Appendix A.

Chapter 2, 1st Special Session, (House Bill 3) transferred cash balances from various funds to the general fund. The bill also voided \$1.2 million appropriated in Laws 2008, Chapter 3, Section 7, for information technology projects. The governor line-item vetoed a total of \$6.5 million from pre-kindergarten, trail safety, enhanced 911, audit, domestic violence, and other fund transfers, leaving \$107.8 million to be transferred to the general fund. The bill, a collaborative effort between the Legislative Finance Committee and the Department of Finance and Administration, identified money not immediately needed for its intended purpose throughout government.

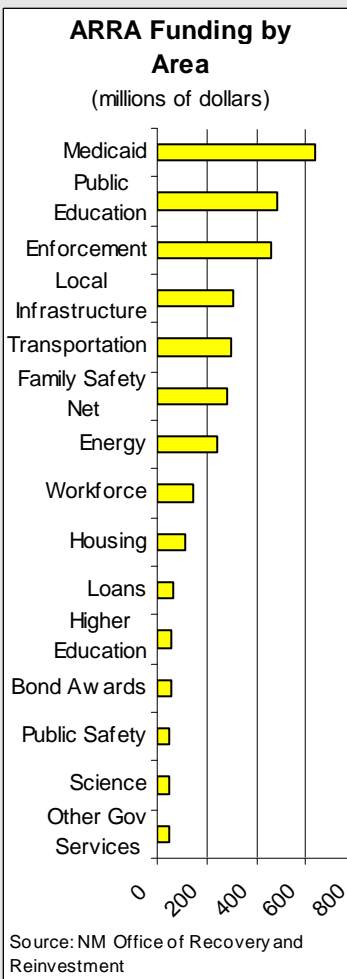
Chapter 3, 1st Special Session, (House Bill 6) addressed the FY09 imbalance by transferring up to \$225 million from the operating reserve account. In addition, transfer of \$115 million from the tax stabilization reserve fund was authorized to cover a portion of the FY10 shortfall.

Chapter 4, 1st Special Session, (House Bill 16) reduced FY10 legislative appropriations by \$839 thousand, or 5.3 percent.

Chapter 5, 1st Special Session, (House Appropriations and Finance Committee substitute for House Bills 17 and 33) reduced recurring FY10 general fund appropriations by \$205.2 million. Another \$45.5 million of nonrecurring reductions were achieved by applying temporary American Recovery and Reinvestment Act (ARRA) funds. Temporary ARRA funds amounting to \$20 million and allocated to the executive were recommended to supplant reduced general fund spending.



American Recovery and Reinvestment Act (ARRA)



Chapter 7, 1st Special Session, (Senate Bill 29) voided 243 general fund capital outlay projects totaling approximately \$136.1 million authorized in previous years with balances reverted to the general fund. The bill further authorized severance tax bonds to be issued for the purpose of funding some viable general fund projects that were voided.

These actions produced total solvency savings of \$503.6 million, and with the \$115 million transfer from reserves, yielded an FY10 ending reserve of 3.6 percent of appropriations. Executive vetoes reduced total solvency savings by \$121.9 million. In their place, Executive Order 2009-044 proposed a set of agency reductions and furloughs intended to save roughly \$87 million. With these savings included, the projected FY10 ending balance was 2.6 percent of appropriations. Although not adequate given the recent volatility of state revenues, these reserves were a vast improvement from the projected \$324 million shortfall prior to the special session.

December 2009 Consensus Revenue Outlook. In early December, the consensus revenue estimating group made modest downward revisions to the October 2009 consensus forecast – subtracting \$10 million in FY10 and \$53 million in FY11. In the resulting forecast, total recurring general fund revenue falls to \$4.8 billion in FY10, but then increases by 6.2 percent to \$5.1 billion in FY11. About one-third of the projected FY11 growth is due to a forecast increase of natural gas prices. Details of the forecast are discussed later in this section and are presented in Appendix H.

Federal Stimulus/American Recovery and Reinvestment Act. The U.S. Congress in 2009 passed sweeping measures to stimulate the economy and provide relief to strapped state and local governments. Each federal agency created its own rules for distributing these funds. According to the New Mexico Office of Recovery and Reinvestment, the state has received or will receive \$3.3 billion in funding. The Medicaid funding expires on December 31, 2010, and, therefore, is available for only half of FY11.

The 2010 General Appropriation Act (GAA) for FY11 includes three significant sources of American Recovery and Reinvestment Act (ARRA) funding:

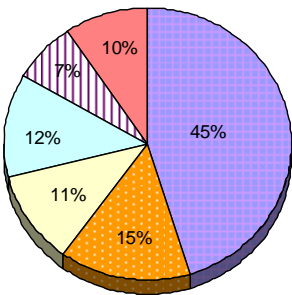
- The GAA assumes ARRA-enhanced federal medical assistance percentages (FMAP) will be extended for the entire FY11. As a result, \$85.3 million more is assumed available from federal funds, reducing the requirement from the general fund by the same amount. Both houses of the U.S. Congress have passed legislation with this extension, but the separate bills must be reconciled. According to the Council of State Governments, as of March 18, states have assumed this extension in their appropriation acts.
- The GAA includes \$23.9 million to the state equalization guarantee distribution to public schools and \$10.9 million to the institutions of higher education to be distributed through the higher education funding formula.
- HB 2 as passed by both houses included \$15 million from the governor's discretionary allocation from ARRA as part of the state equalization guarantee distribution for public education. This funding was meant to offset the general fund reduction, flowing to the school districts for computing the unit value. The bill also included \$10 million of state agency funding from the discretionary allocation to offset general fund reductions, of which \$5 million was

intended to support higher education. However, language for both these appropriations was vetoed.

To provide for better legislative oversight of federal funds, House Bill 247 of the regular session granted such authority to LFC. The bill was vetoed by the governor through inaction.

Pre-Session FY11 Negative New Money. As they approached the task of preparing the FY11 budget, legislators were confronted with a shortfall of approximately \$330 million needed to hold spending flat at the FY10 post-solvency level. The gap between forecast FY11 general fund revenue and recurring FY10 appropriations – or “negative new money” – was \$149 million. In addition, temporary federal stimulus funding and other one-time state revenues were projected to fall by \$184 million from FY10 to FY11. This figure would have been \$85 million larger except for the anticipated extension of increased FMAP through FY11. In addition, it assumed that \$25 million of ARRA funds allocated at the governor’s discretion would be available to offset reductions of general fund appropriations.

FY11 Recurring General Fund Appropriation: \$5.35 Billion



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

Source: LFC Files

Pre-Session FY11 “Negative New Money”
(in millions)

Consensus revenue forecast	\$5,121
FY10 recurring appropriations*	\$5,270
“New Money”	(\$149)
Decrease in ARRA and other temporary funds: FY11 vs FY10	(\$184)
Total FY11 budget gap before 2010 sessions	(\$333)

*After recurring solvency savings from October Special Session and including Executive Order savings.

Regular Session Appropriations Actions. The House Appropriations and Finance Committee substitute for House Bill 2 included general fund appropriations of \$5.426 billion, approximately \$300 million higher than FY11 revenue. To balance the budget, the House separately approved revenue-increasing measures totaling just over \$300 million. The Senate approved an amended budget with \$5.308 billion of general fund appropriations, almost \$118 million less than the House figure, and also approved a smaller revenue-raising package. Although time ran out in the regular session, groundwork was laid so that a compromise could be reached quickly in the special session. An additional concern was raised, however, because revenue tracking reports suggested general fund revenue might fall short of the latest consensus forecast. As the special session began, the decision was made to proceed with the existing forecast, despite evidence of revenue weakness, because not enough information was available for a comprehensive revision and further delay of the session could constrain the type of revenue law changes that would be possible.

2010 General Appropriation Act (Chapter 6, 2nd Special Session).

Chapter 6 includes \$5.339 billion general fund spending. With feed bill (Laws 2010, Chapter 1) spending of \$15 million, total FY11 general fund appropriations of \$5.354 billion were approved. The Legislature passed \$236 million of revenue increases, which would have yielded a projected small net surplus in FY11. After vetoes that reduced the revenue increase by \$50 million, however, FY11 appropriations are expected to exceed revenues by \$45 million. Appendix B presents total appropriations, revenues, and general fund reserves. Appendices D and E detail appropriations.

In addition to general fund revenue, the budget assumed temporary funding from federal stimulus money and other state funds of approximately \$225 million. When these temporary funds are included, total spending is down only 2.2 percent from the FY10 budget after solvency actions. For public

schools, the reduction was 1.8 percent, for higher education 3.5 percent. Medicaid spending increased 0.8 percent, and other state agencies were reduced 3.7 percent. These cuts, which total about \$125 million, are illustrated in the following table along with the resulting FY11 appropriations levels.

General Fund Appropriations And Other State Funds & Federal Funds Supplanting General Fund: FY09-FY11
(dollars in millions)

	FY11 Appropriations with Vetoes				Change From FY10 Post-Solvency		Change From FY09 Post-Solvency	
	General Fund**	Federal Funds	State Funds	Total	\$ Change	% Change	\$ Change	% Change
Public Schools	\$2,418.0	\$23.9		\$2,441.9	(\$44.4)	-1.8%	-\$146.8	-5.7%
Higher Education	\$788.3	\$10.9		\$799.2	(\$29.2)	-3.5%	-\$63.6	-7.4%
Medicaid*	\$664.1	\$168.2	\$22.3	\$854.6	\$6.5	0.8%	-\$21.5	-2.5%
Other	\$1,483.5	\$0.0		\$1,483.5	(\$57.6)	-3.7%	-\$210.0	-12.4%
TOTAL	\$5,353.9	\$203.0	\$22.3	\$5,579.2	(\$124.7)	-2.2%	(\$441.9)	-7.3%

Source: LFC Files

*Includes general fund appropriations to HSD & DOH for the developmentally disabled Medicaid waiver program. Federal funds shown are amounts used to supplant general fund spending only. Total federal funds for Medicaid attributable to the stimulus programs are about \$280 million in FY10 and \$350 million in FY11.

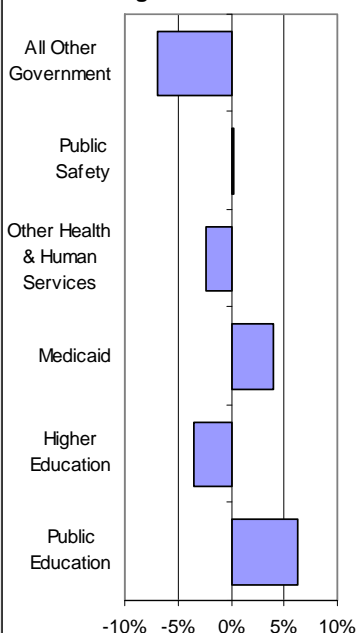
**The general fund appropriations for FY11 include include "sanding" reductions in the GAA, Section 10.

Public Education. The Legislature provided a 7.6 percent increase in general fund support for public school support in FY11, keeping overall decreases to the state equalization guarantee (SEG) to about 1 percent when temporary federal funds are included. For FY11, the Legislature appropriated \$23.9 million remaining from ARRA to SEG, bringing the total ARRA use for SEG to \$234.1 million. Of this amount, \$164.7 million from the general fund was appropriated in FY11 to replace ARRA funds, leaving an approximately \$69 million "funding cliff" that increases the amount of new money that will be required to hold the FY12 budget flat. Below the line appropriations – including those for public school transportation, supplemental distributions, instructional materials, school improvement and Indian education – are reduced by approximately \$6.5 million, or 5.2 percent, from adjusted FY10 appropriations.

Higher Education. FY11 recurring appropriations for higher education are \$792 million, a decrease of 3 percent from the adjusted FY10 level. This figure includes \$10.9 million of temporary ARRA funds. The Legislature emphasized formula funding and was able to limit reductions to instruction and general spending (I&G) to a modest 2.3 percent from FY10 adjusted appropriations.

Health and Human Services. The FY11 general fund appropriation to the Department of Health (DOH) is \$266.9 million, down \$18.5 million, or 6.5 percent, from the FY10 operating budget as adjusted by Executive Order 2009-044. Reductions were across the board and reflect available revenues. Although 111 positions were eliminated, the reduced appropriations result in higher vacancy rates in all programs. Significant reductions occurred in the Public Health Program, with the emphasis on reducing contracts that do not provide clinical services. The continuation of ARRA-enhanced FMAP helps the developmental disabilities Medicaid waiver. In addition, the Legislature added \$2.25 million to reduce the waiting list; however, similar efforts in FY10 were unsuccessful as DOH offered up the funding to meet reductions required by Executive Order 2009-044.

FY11 Recurring General Fund Appropriations: Change from FY10*



* Adjusted per Executive Order 2009-044
Source: LFC Files

The FY11 general fund appropriation to the Human Services Department (HSD) totals \$709.8 million, down \$6.4 million, or 0.9 percent, from the FY10 budget as adjusted by Executive Order 2009-044. The general fund appropriation for Medicaid is flat from FY10 and is based on the assumption that Congress will act to extend the enhanced federal matching rate included in ARRA. The appropriation also includes additional funding from the tobacco settlement program fund, continuing the remaining 50 percent of the master settlement payment as passed by Chapter 49 (House Bill 79). Increases in federal revenue offset larger reductions in general fund appropriations to Program Support and the Income Support Program.

Public Safety. The FY11 general fund appropriation to the Corrections Department is \$274.2 million, \$1 million, or 0.4 percent, over the FY10 budget as adjusted by Executive Order 2009-044. Accelerated inmate population growth could result in additional expense in the absence of lower private prison per diem rates. The FY11 general fund appropriation to the Department of Public Safety is \$92 million, up \$557.9 thousand, or 0.6 percent, from the adjusted FY10 budget. High vacancy rates in key law enforcement and crime laboratory technical positions could affect the quality of service for these public safety programs. An appropriation of \$800 thousand from the general fund is targeted for recruiting and training of state police cadets.

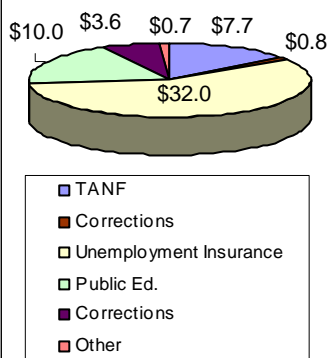
Other General Reductions. Section 10 of the 2010 GAA provides for across-the-board 0.544 percent reductions in general fund appropriations to all executive, judicial, and legislative agencies. Exceptions are provided for programs supporting the developmentally disabled and for Medicaid programs. Other reductions include \$500 thousand for reduced telecommunications service rates, almost \$2 million for reduced risk management premiums, \$366.8 thousand for reduced information technology service charges by the Department of Information Technology, \$1.4 million in savings from requiring employee pension contributions from current state retirees who have returned to work, \$3.14 million in vacancy savings from exempt positions, and \$200 thousand from reducing funding for the Employee Assistance Program.

Section 11 of the GAA ensures the savings directed by Executive Order 2009-044 – including savings from furloughs for nonreverting agencies – will be reverted to the general fund as of June 30, 2010.

Special and Supplemental Appropriations and Fund Transfers. General fund appropriations in Sections 5 and 6 of the GAA total \$11.5 million. They include \$1.5 million for elections, \$6 million for school district shortfalls, and \$4 million for emergency support for rural school districts. The Legislature also recommended \$43.2 million in other state and federal funds. Significant items include \$7.7 million for the Temporary Assistance for Needy Families program, \$32 million for the Unemployment Insurance Program, and \$800 thousand for emergency repairs of state-owned correctional facilities (Appendix J).

Executive Authority To Reduce Allotments. Section 13 of the GAA authorizes the governor, after review by the State Board of Finance and with an opportunity for comment by the Legislative Finance Committee, to reduce allotments to all agencies if the consensus revenue estimating group forecasts a shortfall between FY11 revenues (including transfers) and appropriations. Allotments would be reduced proportionately among all

**Distribution of
Special and
Supplemental
Appropriations**
(in millions)



Source: LFC Files

agencies and programs except for Medicaid and support for the developmentally disabled.

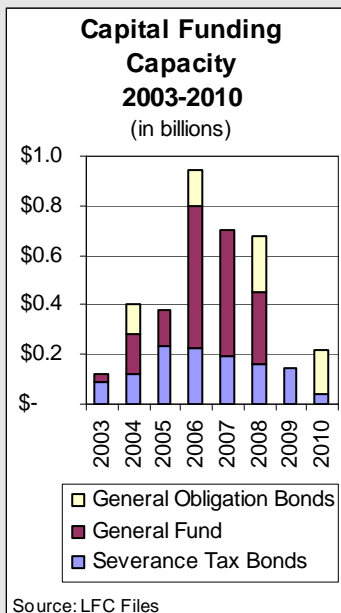
Transfers To and From Reserves. Section 14 of the GAA authorizes the transfer of up to \$83 million from the tax stabilization reserve and another \$49 million from the appropriation contingency fund during FY10 or FY11 if revenues are not sufficient to cover appropriations. However, under the current revenue forecast, FY10 appropriations will exceed revenue by \$55 million. In addition, weakness in the revenue outlook has emerged over the two months since the estimating group met. If these trends are borne out, all of the reserve transfer authority may be needed by the end of FY10. Looking ahead to FY11, the line-item veto of some revenue measures means FY11 appropriations exceed projected revenue by \$45 million.

Capital Outlay. Capital outlay was a crucial element to increase general fund reserves to at least 5 percent. Chapter 105 (Senate Bill 182) voids 2,033 general fund projects totaling approximately \$124.1 million and voids 493 severance tax bond projects totaling approximately \$47.7 million. Of the \$47.7 million in severance tax bond reversions, \$24.4 million was reauthorized to continue viable general fund projects. The \$124.1 million in voided general fund and \$17.7 million of senior severance tax sponge bonds to be used by the Department of Finance and Administration for general fund operations has a net positive effect to the general fund of \$141.8 million. The governor vetoed projects that recently secured federal or state matching funds, projects that were fully funded, projects that were “shovel-ready” or had demonstrated significant progress. The vetoed projects reduced general fund savings by \$6.3 million.

Chapter 4, 2nd Special Session, (House Bill 5) authorizes \$45.7 million in new money for 25 projects statewide. The funding sources include \$41.8 million from severance tax bond capacity for 23 projects and \$3.9 million from other state funds for two projects. The bill also contains 26 reauthorizations for projects totaling nearly \$33.4 million authorized in previous years.

Chapter 3, 2nd Special Session, (Senate Bill 1) authorizes the issuance of general obligation bonds (GOB) totaling approximately \$175.5 million, including cost of issuance totaling \$640.3 thousand for four bond issues. The four bond issues include: \$7.7 million for senior citizen infrastructure and equipment statewide; \$5 million for replacement of state-owned school buses, public school books and instructional materials, and a student count security system; \$7 million for public, public school, academic, and tribal libraries statewide; and \$155.2 million for higher education and special school infrastructure and renovations. Issuance of the general obligation bonds requires approval by the electorate in the November 2010 general election.

Legislation Affecting Revenues. A significant portion of the legislative session was preoccupied with whether and how to raise revenue to cover a portion of the projected \$330 million FY11 shortfall. A variety of measures was considered, including almost all major tax programs, temporary and permanent changes and also possible changes to distributions from the state’s permanent funds. In the end, a diverse set of proposals was adopted, which has the advantage of “spreading the pain” to some extent and also preserves the existing balance in the state’s tax code between efficiency – the need to minimize harmful economic impacts – and equity – the need to treat all taxpayers fairly.



LFC Principles of Good Tax Policy

Adequacy:

Revenues must fund needed services.

Efficiency:

Tax base should be broad with low rates.

Equity:

Taxpayers should be treated fairly.

Simplicity:

Compliance costs should be minimized.

Accountability:

Tax benefits should be carefully monitored.

Food Gross Receipts Tax. One part of the Senate Finance Committee Substitute for Senate Bills 10, 12 and 13 would have significantly revised the GRT on sales of food for home consumption. Rather than the deduction in present law, the state would have allowed a credit for its own 5 percent tax. Local option taxes, which vary by location but average about 2 percent statewide, would therefore apply to food sales. In addition, the state would no longer make hold harmless distributions to local governments to compensate them for foregone food tax collections, resulting in general fund savings of \$68 million per year. To mitigate possible negative impacts of the provisions on low-income households, the bill also increases the amount of the low-income comprehensive tax rebate (LICTR) by about \$5 million per year.

All of these provisions were vetoed by the governor, reducing expected general fund revenue by \$62.7 million in FY11. In his veto message, the governor stated taxing a basic necessity like food is bad policy. However, this position is inconsistent with principles of good tax policy as endorsed by LFC. Good tax policy is achieved by maintaining a broad tax base with the lowest possible tax rates. This means that some necessities should be taxed. The GRT is the mainstay of state and local finances in New Mexico. If large parts of consumer expenditures are exempt from the tax, tax rates are forced upward, and more tax burden is borne by businesses, possibly reducing economic growth.

The governor also expressed concerns about the impacts of the proposal on low- and middle-income households. Using data from the Consumer Expenditure Survey, estimated food tax per family under the proposed change was about \$80 per year. However, impacts of the food tax on low- and middle-income households are substantially mitigated by the following provisions in present law:

- Food purchased with food stamps – available to households with incomes up to 130 percent of the federal poverty level – are exempt from tax regardless of the proposed food deduction repeal.
- The low income comprehensive tax rebate provides payments of \$10 to \$450 per return depending on family size and income.
- The working families tax credit can exceed \$300 per year for a family with one child and \$500 per year for families with two children. Benefits phase out with income, but some benefits go to families with more than double the poverty income level.
- An additional personal exemption for low- and middle-income families provides benefits of as much as \$350 per family to households with up to \$36,667 of income (single) or \$55,000 (married).

Because these benefits are targeted directly at low- and middle-income households, while the food tax deduction is not targeted but applies to all food sales, the latter is a poorly targeted means of reducing tax burdens and effectively wastes a large portion of the foregone revenue.

GRT and Compensating Tax Rates. Another \$60 million would be raised by increasing the statewide GRT and compensating tax rate by 1/8 (0.125) percent. This revenue source improves adequacy because the resulting revenues are predictable, but it may impair the state's economy by increasing New Mexico's already-high rate of tax on business purchases.

**General Fund Impacts of 2010
Revenue Measures Passed and
Signed**

(in millions)

FY11

PTE Withholding	\$15.6
Fire Protection Fund	\$2.2
Solar GRT deduction	-\$4.3
Cigarette tax increase	\$35.9
Income tax add back	\$66.0
Compensating tax fix	\$11.6
Increase GRT 1/8%	\$59.9

Total Revenue Bills	\$186.2
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Nonrecurring revenue:	
Tax Amnesty	\$2.1

Source: LFC Files

Compensating Tax Reform. Recent court decisions have opened the door to a relatively easy means of avoiding the tax by those who purchase from out-of-state sellers with no “nexus” or physical connection to New Mexico. The provision in Senate Finance Committee Substitute for Senate Bill 10 would prevent this means of evasion, thus increasing general fund revenue by about \$12 million and also preserving fairness between in-state and out-of-state sellers. The potential revenue gain from this provision is highly uncertain, because the extent of evasion under present law is unknown.

Income Tax Deduction Add-Back. New Mexico allows income tax payers who itemize deductions to use the same deductions as allowed on their federal income tax returns. One of these deductions is the amount of state income and sales taxes paid. Thus, the state has allowed an income tax deduction for income taxes paid. The provision in Senate Finance Committee Substitute for Senate Bill 10 would eliminate that deduction, thus raising \$66 million in FY11. Most of the resulting tax increase will be borne by higher-income taxpayers, which meets the tax policy goal of adjusting tax burdens according to ability to pay. On the downside, increasing high-income taxes may discourage investment in the state’s economy. Negative impacts should be mitigated, however, because state taxes remain deductible for federal income tax purposes, so a portion of the increased tax will take the form of reduced federal tax liabilities.

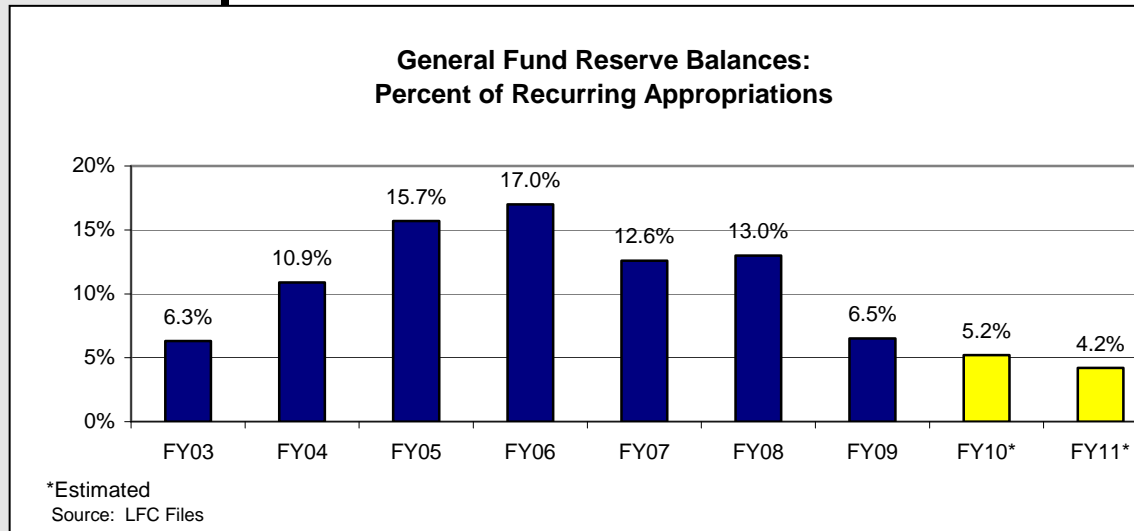
Cigarette Tax Increase. Chapter 5, 2nd Special Session, (House Bill 3) increases the state’s excise tax on cigarettes by 75 cents per pack of 20 cigarettes. The statute also limits the tax exemption for tribal sellers to those tribes that certify to the Taxation and Revenue Department that they have an excise tax of at least 75 cents in place. As passed, the bill provided that \$11 million of added revenue would go to public school and Children, Youth and Families Department early childhood programs. That provision was vetoed by the governor, however, as was a provision in present law that distributes a portion of cigarette tax revenue to county and municipal programs. Local revenues are reduced by about \$2.3 million per year as a result of the vetoes. The governor also vetoed the sunset of the tax increase after four years. Resulting general fund revenue will be \$35.9 million per year.

Pass-Through Entity Withholding. Chapter 53 (House Bill 120) imposes new tax-withholding requirements on a variety of pass-through entities, that is, businesses not directly liable for income tax but that pass their income through to owners who are themselves liable for tax. Currently such businesses report their income annually, and only companies in the oil and gas business are required to make payments quarterly. The proposal would extend that requirement to all types of businesses. No withholding is required if the owner receiving payments is a resident of New Mexico. This proposal was estimated to increase general fund revenue by \$15.6 million through improved compliance.

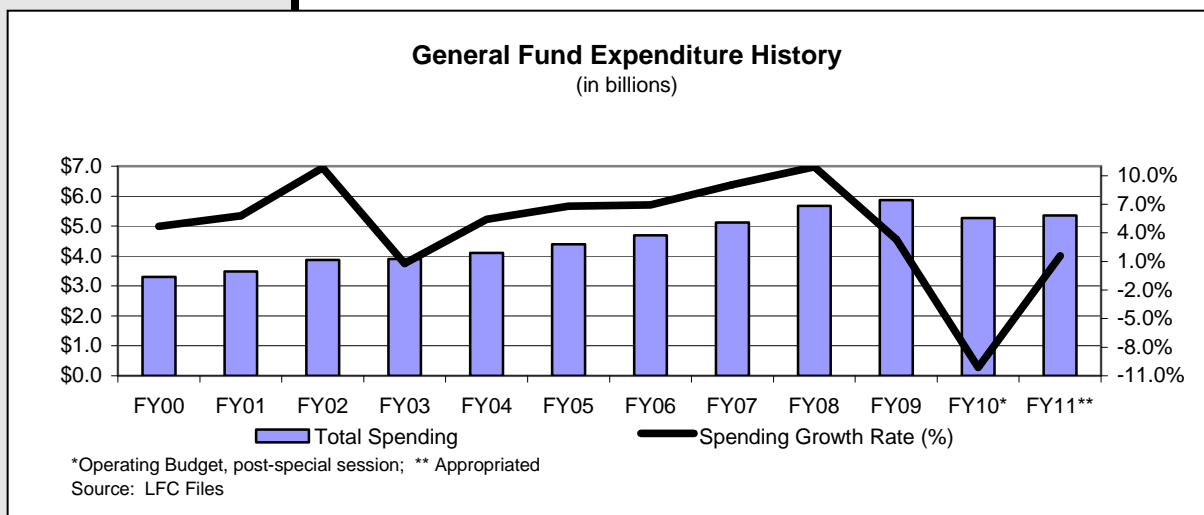
Fire Protection Fund Distributions. Chapter 52 (House Bill 114) postpones for a year the increased rate of distribution of insurance premiums tax revenue to the fire protection fund. The change generates an additional \$2.2 million to the general fund.

Executive Action and General Fund Reserves. Gubernatorial vetoes had a major impact on the revenue-raising measures passed by the Legislature. Added FY11 revenues were reduced by \$50 million, from \$236 million to

\$186 million. As a consequence, general fund reserves are expected to fall to 5.2 percent of recurring appropriations at the end of FY10 and to 4.2 percent at the end of FY11 (Appendix B). This outlook is at risk, however, as recent revenue collections suggest that the consensus outlook may have been too optimistic.

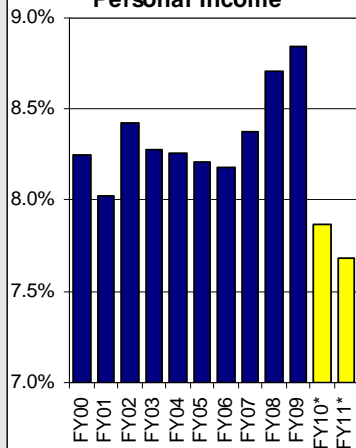


General Fund Appropriation History. At \$5.35 billion, FY11 general fund spending is down \$673 million from the originally budgeted amount for FY09. State general fund spending as a share of total personal income is also down sharply, falling below 8 percent after reaching almost 9 percent in FY09. The decrease in general fund spending over the last two years means that total spending increased from \$3.5 billion in FY01 to a budgeted \$5.35 billion in FY11, a cumulative increase of almost \$1.9 billion, or 54 percent. The compound growth rate of spending over the 10 years from 2001 to 2011 is 4.4 percent. Personal income has grown at a 4.8 percent compound rate over the same period, so the general fund share of personal income has fallen slightly over this time. After falling by 10.1 percent in FY10, general fund spending will increase by 1.6 percent in FY11. Spending will be at its lowest level since FY07.



Economic Outlook. After decreasing by 2.2 percent in FY09, U.S. economic output is forecast by the IHS/Global Insight economic forecasting service to increase 0.4 percent in FY10 and 2.4 percent in FY11 (Appendix G). Output is being stimulated by business equipment spending, exports

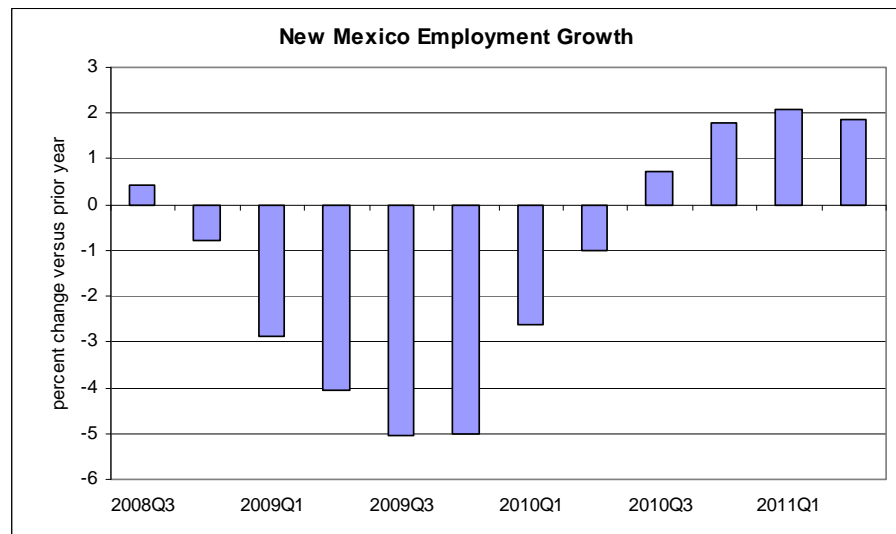
**Recurring General Fund
Spending as a Share of
Personal Income**



*Indicates forecasted personal income figures and budgeted appropriation amounts.
Source: LFC files and Nov 2009 UNM BBER

and, to some extent, single-family housing. However, this uptick in output is not sufficient to generate enough job growth to reduce the unemployment rate until mid-2011. National unemployment is expected to peak around 10.5 percent in the current quarter and will average 10 percent during FY11. High unemployment will cause consumers to be cautious, leading to a subdued recovery. IHS/Global Insight expects the federal stimulus program to contribute about 1.3 percentage points to U.S. output growth in 2010, creating or saving about 2.5 million jobs. Costs of the stimulus, along with the financial bailout and weakened federal revenues, will maintain the FY10 federal budget deficit around the \$1.4 trillion level seen in FY09. As the economy emerges from the recession, the federal government will be forced to reduce fiscal and monetary stimulus programs that have injected enormous sums over the past two years. This will further subdue growth rates over the next several years.

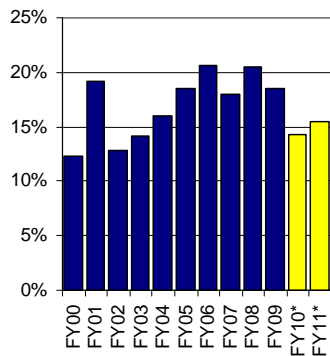
New Mexico's employers have reduced payrolls by 5 percent – over 40,000 jobs lost – over the course of 2009. The state will continue to lose jobs until the second half of 2010. Mining, construction and manufacturing companies have eliminated almost 20 percent of their jobs. Most other sectors are down by 5 percent to 10 percent. Only the healthcare and military sectors continue to add jobs. Job losses, combined with nonexistent pay raises, will cause total payrolls to decrease by 3.1 percent in FY10. Growth at a modest rate of 3.8 percent is expected in FY11 as total employment begins to rise, and salary increases are enough to at least keep pace with inflation.



Source: FOR-UNM Economic forecasting service, November 2010 forecast

The consensus revenue estimating group expects total general fund recurring revenue to fall from \$5.3 billion in FY09 to \$4.8 billion in FY10 and then to rise to \$5.1 billion in FY11. The FY10 year-over-year decrease is mainly due to energy-based revenue (down \$292 million), GRT revenue (down \$130 million) and investment earnings (down \$47 million). Growth is expected to return in FY11 with a strong rebound in corporate income tax (CIT) and energy-related revenues and with modest growth in personal income tax (PIT) and GRT.

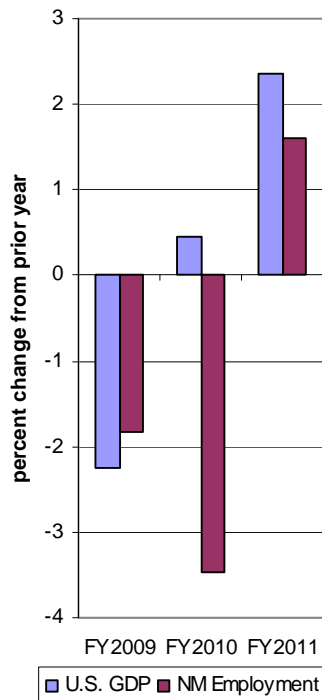
**Energy-Related Revenue
Share of Total General
Fund**



*Forecast

Source: Dec. 09 Consensus Revenue

**Consensus Group
Economic Outlook**



Source: LFC, DFA, TRD Files

December 2009 Forecast Annual Changes by Revenue

(millions of dollars)

	FY09	FY10	FY11	FY12
Gross receipts tax	(26.5)	(129.9)	54.0	97.0
Selective sales taxes	4.6	(10.5)	24.4	15.8
Personal income tax	(255.1)	31.0	67.5	57.0
Corporate income tax	(192.1)	(2.5)	40.0	50.0
Energy-related revenues	(252.3)	(292.0)	100.4	30.7
Investment earnings	31.2	(47.4)	4.3	0.9
Other revenues	(5.7)	(44.9)	6.9	53.6
Total Recurring Revenue	(695.8)	(496.3)	297.5	305.0

	Percent Change Versus Prior Year			
Gross receipts tax	-1%	-7%	3%	6%
Selective sales taxes	1%	-3%	6%	4%
Personal income tax	-21%	3%	7%	5%
Corporate income tax	-54%	-2%	25%	25%
Energy-related revenues	-20%	-30%	15%	4%
Investment earnings	5%	-7%	1%	0%
Other revenues	-2%	-16%	3%	22%
Total Recurring Revenue	-12%	-9%	6%	6%

Source: LFC Files

General Fund Outlook For FY12. Looking ahead to FY12, the consensus group expects relatively strong growth of 6 percent in total recurring revenue (Appendix H). Growth is due to broad-based revenues as well as continued improvement in energy-related revenue. However, even with a relatively strong growth forecast and including the new revenue-raising provisions adopted by the Legislature in 2010, balancing the FY12 budget will present a considerable challenge because of the need to replace large amounts of one-time funding. Under current projections, state revenues will be \$236 million short of the amount needed to maintain the current level of services in FY12. Appendix I presents details of this calculation.

FY12 Budget Outlook

(in millions)

Revenue:

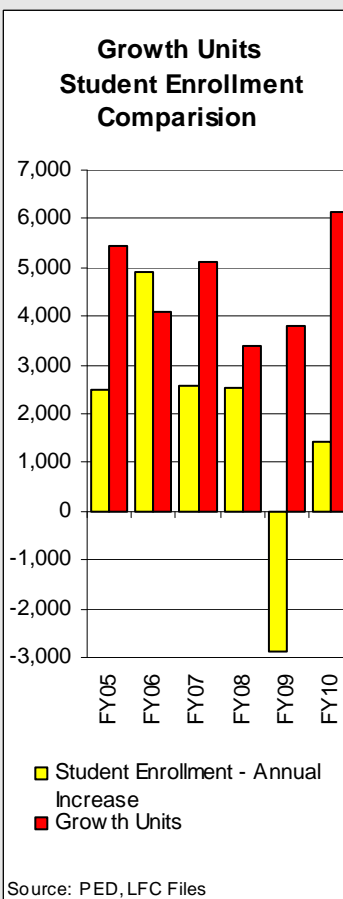
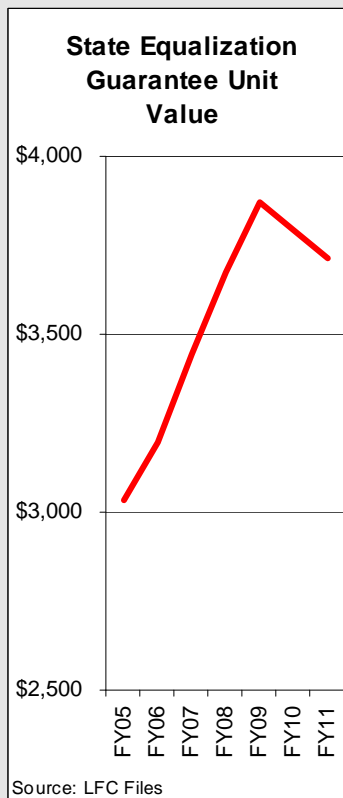
Consensus forecast	\$5,425.8
2010 Legislation	\$171.6
Total revenue	\$5,597.4

Appropriations:

Flat budget FY11 general fund	\$5,353.9
Replace temporary federal & other funds	\$323.7
Funding for temporary reductions in FY11 budget<1>	\$155.8
Total needed for current services	\$5,833.4
Surplus/deficit	(\$236.0)

Source: LFC Files

<1> Includes employer share of ERB/PERA contribution, Tobacco revenue used for Medicaid, TANF carryforward, et al.



Despite facing an unprecedented decrease in general fund revenue, the Legislature provided a 7.6 percent increase in general fund appropriations for public school support in FY11, keeping overall decreases to the state equalization guarantee (SEG) to just under 1 percent. To accomplish this, the Legislature examined categorical or “below-the-line” expenditures and funded only those key programs aligned with such high priorities as early childhood education and restructuring poverty schools and did not fund any new programs.

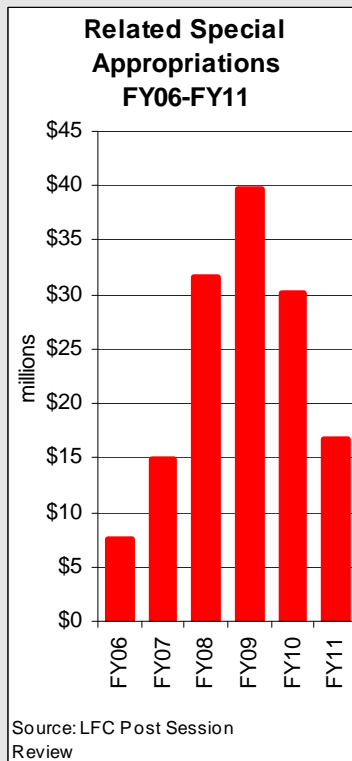
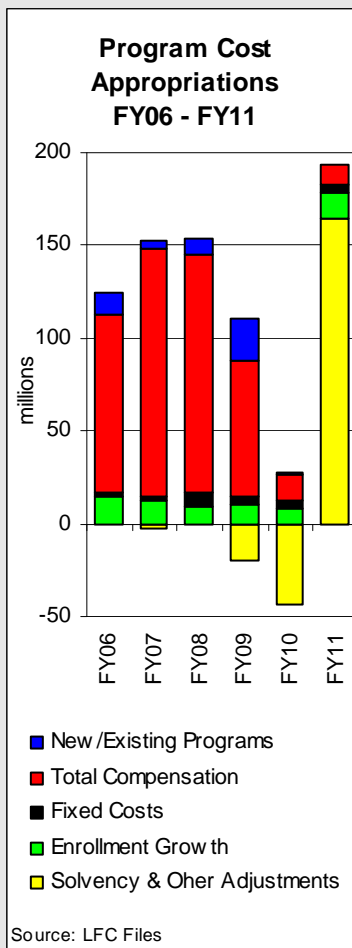
SEG	FY09	FY10 Adjusted	FY11
Appropriation	2,383,573.2	2,105,762.2	2,280,805.0
ARRA Replacement	-	210,200.0	23,898.0
Sand Reduction			(12,407.6)
Total	2,383,573.2	2,315,962.2	2,292,295.4
Dollar Increase Over Prior Year		(67,611.0)	(23,666.8)
Percentage Increase (Decrease)		-2.8%	-1.0%

State Equalization Guarantee. As shown in the table above, for FY11 only \$23.9 million remains from federal American Recovery and Reinvestment Act (ARRA) funds. General fund appropriation increases of 7.6 percent do not quite make up for the loss of ARRA funds, so combined state equalization guarantee funding is down \$23.7 million or 1 percent.

For FY11, the secretary of public education has set a preliminary unit value of \$3,712.45. This is a reduction of \$80.20 per unit, or 2.1 percent, from FY10. The unit value typically increases slightly later in the school year as a result of a small amount being held back, but if revenue continues to slide as expected, this may be unlikely.

“Opening the door” costs continue to be a priority for education advocates, particularly with regard to rising insurance costs. The Legislature responded by appropriating more than \$15 million to SEG for increases in fixed costs and insurance costs (Appendix K). The result will be a more modest increase in premiums for teachers and other education staff, well below anticipated increases for state agency personnel, and a relatively unchanged benefit plan for FY11.

Continuing a five-year trend, total enrollment remains relatively flat with approximately 324,000 students attending schools statewide. Units generated by these students also appear to have leveled off somewhat with one glaring exception: enrollment growth. For FY10, districts and charter schools claimed more than 6,000 growth units at a cost of more than \$23 million, while the number of students statewide grew by only 1,424. It appears that almost all enrollment growth units above those projected by the Public Education Department (PED) for FY10 are attributable to charter schools, both new charters and those adding programs. Of concern is the fact that those students moving out of district schools into charter schools are also funded for FY10 at their old schools. This double funding is having a significant impact on the overall state budget as more and more charter schools come on line, a problem that will be exacerbated by the five to 10 new charter schools expected annually for the foreseeable future.



In addition to the general fund appropriation of \$164.7 million to SEG to replace federal ARRA funds for FY11, \$3.7 million is included for fixed costs, \$14 million for enrollment growth, and \$11.5 million for insurance costs. Chapter 67 (Senate Bill 91) delays the sixth-year increase in the employer share of contributions to the Educational Retirement Board for one year. Full implementation of the seven-year plan will now take place in FY13 rather than FY12.

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 approximately \$6.5 million, or 5.2 percent, from FY10 appropriations as adjusted by Laws 2009, 1st Special Session, Chapter 5, (House Appropriations and Finance Committee Substitute for House Bill 17 and House Bill 33). The reductions are attributable to the continuing revenue predicament as well as the availability of federal Title I and special education stimulus funds, allowing the Legislature to prioritize formula funding. Of the 5.2 percent overall reduction to categorical support, the transportation distribution was reduced by only 1.3 percent from FY10, recognizing the need to provide adequate funding for to-and-from school transportation costs.

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, 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. In addition, for FY11 PED is expected to receive more than \$24 million in school improvement funding through ARRA to focus improvement efforts on the 35 highest-needs schools in the state.

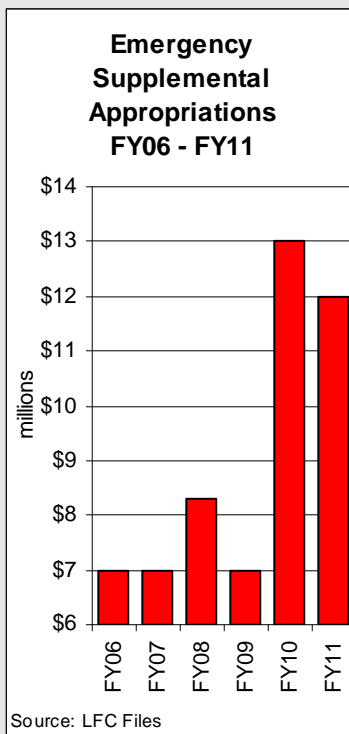
Related Appropriations. To prioritize formula funding, the Legislature funded a limited number of important categorical initiatives that positively impact student achievement. These include prekindergarten (\$8 million), kindergarten-three-plus (\$5.5 million), breakfast for elementary school students (\$2 million), innovative digital education and learning-New Mexico (IDEAL-NM) (\$712 thousand), after-school programs (\$150 thousand), advanced placement (\$563 thousand), apprenticeship assistance (\$200 thousand) and graduation, reality, and dual-role skills (GRADS) (\$550 thousand).

Public Education Department. A general fund appropriation of \$14.8 million to PED for FY11 reflects a \$699.4 thousand, or 4.5 percent, reduction below FY10 operating levels as adjusted by Executive Order 2009-044. In addition to the department's base funding, special recurring appropriations of \$700 thousand were included for the student, teacher accountability reporting system (STARS) and the operating budget management system (OBMS), both important components of the state's accountability and management operations.

Hispanic Advisory Council Membership

23 members knowledgeable about and interested in the education of Hispanic students

- Representatives of public schools
- Post-secondary education and teacher preparation programs
- Parents
- Hispanic cultural, community and business organizations
- Other community and business organizations
- Other interested persons
- Consideration is to be given to geographic representation



A limited number of statutory changes were enacted during the second session of the 49th Legislature that will affect the department, districts, staff, and students. Significant among these are Chapter 65 (Senate Bill 85), creating the School Leadership Institute administratively attached to the Higher Education Department. The institute will provide a comprehensive and cohesive framework for preparing, mentoring, and providing professional development for principals and other public school leaders.

Chapter 68 (Senate Bill 97) provides for the secretary of public education to waive certain requirements of law and rule to allow for one-year flexibility for school districts to meet state fiscal solvency requirements. These could include increased class size, teaching load, length of school day, staffing patterns, subject areas, and purchases of instructional materials.

Chapter 108 (Senate Bill 132), creates the Hispanic Education Act to study, develop, and implement educational systems that affect the educational success of Hispanic students to close the achievement gap and to increase graduation rates, among other purposes. The act establishes the Hispanic education liaison, prescribes duties of the liaison, and creates the Hispanic Education Advisory Council.

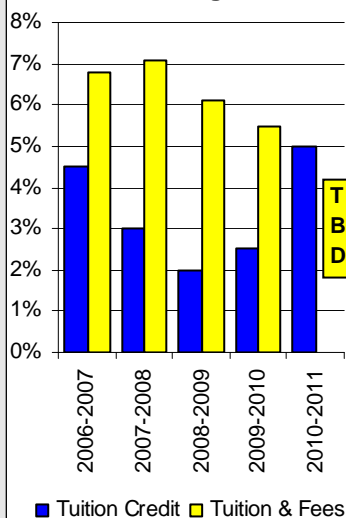
Public School Capital Outlay. Chapter 104 (House Bill 68), the public school capital outlay omnibus bill, makes a limited number of changes to the capital outlay process. Provisions allowing for grant adjustments for certain school facilities in remote rural areas were vetoed. The bill:

- Allows, rather than requires, the Public School Facilities Authority (PSFA) to enter into contracts for inspection of capital outlay projects;
- Extends the time period for awarding funds for roof repairs and replacements;
- Allows the PSFA to administer procurement for certain emergency projects; and
- Repeals an appropriation from the 2009 special session of \$29 million for insurance premiums paid by school districts.

Special Appropriations. An emergency supplemental appropriation of \$6 million for FY11 is included for use by school districts experiencing shortfalls. The appropriation is to be distributed through an application process based on demonstrated need.

A second appropriation of \$4 million is included for small rural school districts in financial need that have a total membership of fewer than six hundred students in their elementary, middle, and high schools. None of the appropriation is to be distributed to any school district having cash and invested reserves, other resources, or any combination thereof equaling 5 percent or more of the school district's operational budget. This provision should ensure districts are maximizing all resources before requesting funds.

**Undergraduate
Resident Tuition
Credit versus Tuition
and Fees – University
Average**



Source: LFC Files

Recognizing the need to fund base programs, the Legislature emphasized formula funding and was able to limit reductions to instruction and general funding (I&G) to a modest 2.3 percent from FY10 post-solvency appropriations. General fund appropriations to fund higher education and the special schools are detailed in Appendices L and M.

The Legislature appropriated \$792 million from the general fund and \$10.9 million in federal funds from the American Recovery and Reinvestment Act (ARRA) to higher education. These appropriations fully funded the annual growth in workload at the institutions at a cost of \$21.2 million, and assumed a number of negative adjustments. These include a tuition revenue credit of 5 percent for both in-state and out-of-state students at all institutions (\$12.1 million), an additional 4 percent at two-year institutions (\$2.1 million), and an overall I&G base reduction prorated to each institution's percentage of total I&G of \$23.2 million.

Responding to institutions' requests, the General Appropriation Act (GAA) provides flexibility for I&G funding but the Legislature, concerned that institutions might make reductions primarily to instruction and hold administration harmless, required that each institution report, as part of the budget approval process, any situation where the percentage of funding spent on instruction is reduced below prior-year levels. This requirement was vetoed by the governor, yet the Legislature remains very concerned with institutions reducing funding for instruction. The intent was for institution to make reductions primarily from the general category and limit reductions to instruction.

Student Financial Aid. For FY11, total appropriations of \$23.8 million to the Student Financial Aid Program are flat over FY10 but reflect a \$2.3 million decrease in appropriations from the general fund. The difference is offset with a \$2.3 million appropriation from the college affordability endowment fund. The appropriation leaves a balance of approximately \$15.7 million in the fund for expenditure in future years. Total funding for the Student Financial Aid Program increased by a modest \$362 thousand from FY10 and includes \$41 million from the lottery tuition fund.

Special Projects. For FY11, the Legislature generally reduced funding for research and public service projects with overall institutional budget reductions of approximately \$6.3 million, or 5 percent, from the FY10 appropriation adjusted for solvency. Of that amount, funding for athletics is reduced by almost \$500 thousand and educational television is reduced by about \$127 thousand. No new research and public service items were created, and the Legislature allowed institutions to move dollars around and reprioritize funding among projects, resulting in a reduction of funding categories. The University of New Mexico (UNM) Health Sciences Center (HSC) eliminated individual line items for nurse midwifery, the Emergency Medical Services Academy, specialized perinatal care, pediatric pulmonary, and pediatric dysmorphology among others, moved funding for these projects into instruction and general funding, and will continue to provide these services as part of their base program.

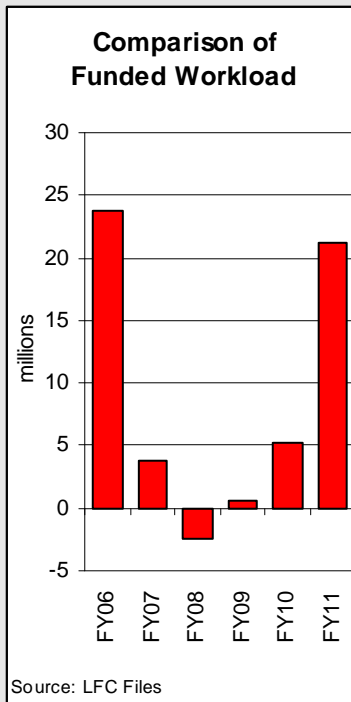
A limited number of amendments were adopted, increasing funding to a few projects. Some of these include \$400 thousand to the Health Sciences Center at the University of New Mexico (UNM) for the Bachelors of Arts-Medical Doctor program, \$230 thousand to the Department of Agriculture for soil conservation programs, \$140 thousand for student success programs at Eastern New Mexico University, \$65 thousand for tuition differential at the UNM Law School, and \$165 thousand to Luna Community College for economic development programs.

Statutory Changes. A limited number of statutory changes were enacted during the 2nd Session of the 49th Legislature that will affect the department and institutions of higher education. Among these, Chapter 36 (House Bill 90) includes federal Bureau of Indian Education high schools and tribal colleges in the dual credit program and defines the terms “bureau of Indian education high school” and “tribal college.”

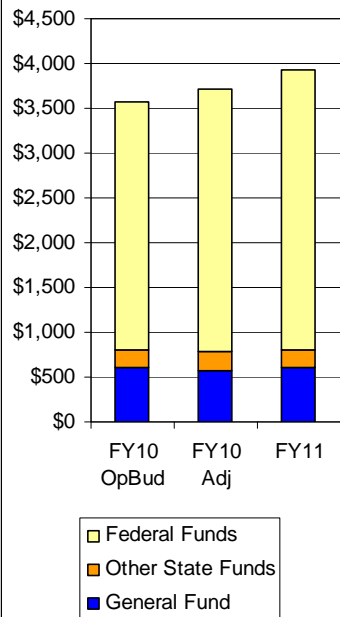
Chapter 65 (Senate Bill 85) creates the School Leadership Institute administratively attached to the Higher Education Department (HED). The institute will provide a comprehensive and cohesive framework for preparing, mentoring, and providing professional development for principals and other public school leaders.

Chapter 71 (Senate Bill 152) adds a new statutory section to prohibit public and private postsecondary institutions from selling student lists to credit card issuers and from contracting or cooperating with credit card issuers to distribute or market credit cards and provides for civil action.

Chapter 112 (House Bill 70) codifies the requirements for a comprehensive Prekindergarten through 20 data system that collects, integrates, and reports data from the Public Education Department (PED), HED, and other agencies; prescribes components of the data system; designates PED and HED as “data system partners”; and creates and prescribes membership and duties of the Data System Council.

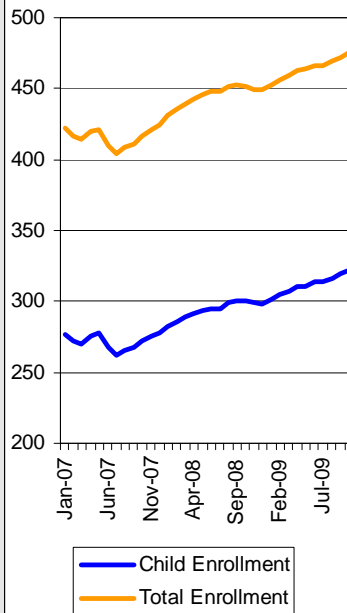


Medicaid Appropriations
(in millions)



Source: LFC Files
Federal Funds are estimated

Medicaid Enrollment
(in thousands)



Source: LFC Files
Medicaid and CHIP only

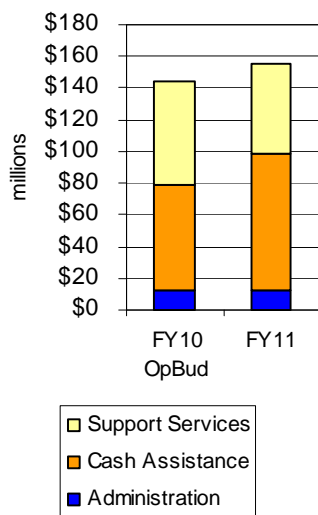
With the continuing decline in revenue that required FY10 budget reductions to state agencies, the Legislature sought to minimize the impact of further budget reductions to health and human service agencies. Appropriations to these programs were aided by additional federal funds in FY11; however, that funding could not fully offset the decreasing state revenues. The health and human services agencies, in a time of growing caseloads due to the recession, must prioritize services for the state's most needy populations.

Human Services Department and Medicaid. Executive Order 2009-044 required the Human Services Department (HSD) to reduce the general fund appropriation in the FY10 operating budget by \$28.7 million. Almost \$22 million of this reduction occurred in the Medical Assistance and Medicaid Behavioral Health programs. This reduction was offset by \$16 million of additional federal funds and appropriations from the tobacco settlement program fund, leaving a net \$5.9 million reduction despite the Legislature's efforts to hold the Medicaid program harmless from cutbacks during the 2009 special session. Another \$3.9 million was reduced from state funds for clients in the Temporary Assistance for Needy Families (TANF) Program and other programs in the Income Support Program. The executive order reduced contracts by \$1.7 million – \$730 thousand from the Behavioral Health Services Program, \$800 thousand in the Medical Assistance Program, and \$190 thousand in Program Support. In personal services and employee benefits, the order reduced general fund revenue by about \$1.2 million, mostly by swapping \$1.1 million of federal revenue (including ARRA funds) in Program Support and Child Support Enforcement. For FY11, the GAA general fund appropriation is restored by \$22.3 million (Appendix N).

FY11 Medicaid. The FY11 general fund appropriation for Medicaid programs at HSD totals \$591.3 million, with an additional \$9.9 million for administration (Appendix O). Combined with \$194.5 million of other state funds and matched with \$3.13 billion of federal funds, the total appropriation for Medicaid and administration is \$3.93 billion. The appropriation is based on an assumption that the federal government will take action to extend the ARRA-enhanced federal matching rate, known as the federal medical assistance percentage or FMAP. With the extension, the FMAP rate should average about 80.1 percent in FY11, leaving a state share of about 19.9 percent of Medicaid expenditures.

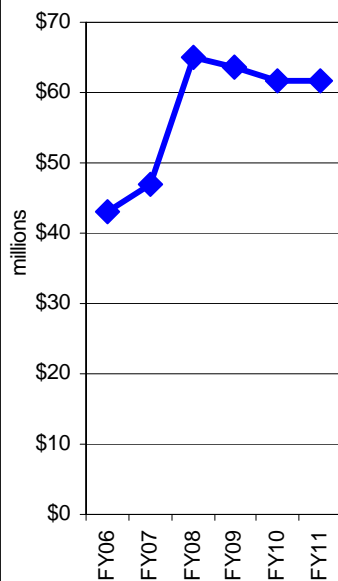
Other federal funds and state appropriations will ease an FY10 budget shortfall for Medicaid programs. Section 6 of GAA reappropriates \$5.5 million of general fund revenue to meet the Medicaid shortfall. In addition, HSD was awarded a \$5 million federal bonus payment for exceeding an enrollment target set by the federal Children's Health Insurance Program Reauthorization Act (CHIPRA). The federal Department of Health and Human Services also will apply the enhanced FMAP rate to state Medicare Part D "clawback" payments, saving New Mexico about \$7.4 million in FY10 and \$6.3 million in FY11. If the ARRA FMAP rates are extended by six months, the FY11 savings may double. These additional funds and the "hold harmless" provision of the GAA – preventing a reduction of the appropriation for Medicaid programs – will help the program meet the growing enrollment projections. Nevertheless, the department will have to continue the cost-containment efforts begun in FY10.

Temporary Assistance for Needy Families Appropriations



Source: LFC Files

General Fund Appropriations for Department of Health Facilities



Source: LFC Files

The department projects that enrollment will continue to grow through FY11, reaching more than 518,000 individuals by June 2011 in the Medicaid and CHIP programs. HSD initiated a waiting list in the State Coverage Insurance program and projected an enrollment decline of about 2 percent per month, falling to just over 37,000 by June 2011. With another 11,000 individuals in other programs, total enrolment in HSD healthcare programs is projected to exceed 566,000 by the end of FY11.

As the economic recovery lags, the pressure on enrollment will increase, exacerbating a difficult revenue problem in FY12. If the federal government extends, as anticipated, the enhanced FMAP rate through FY11, beginning in FY12 the state share of Medicaid expenditures will increase by more than 10 percent. This shift will require the state to increase its share of costs by some \$300 million. ARRA prohibits the state from changing eligibility in the program, but the state will have to undertake significant changes to the program during FY11 to continue serving those enrolled in the program.

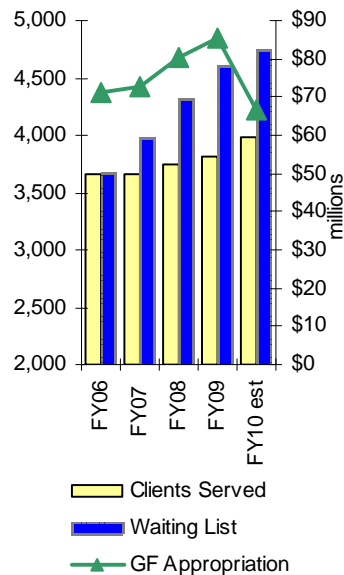
The Legislature passed Chapter 101 (House Bill 237) to consider government restructuring and several memorials (Senate Joint Memorial 1 and Senate Memorial 27 and House Memorial 28) to address restructuring the Medicaid program in the face of potential federal reform and revenue shortfalls. Through these task forces and study groups, the state should seek broad consensus on how to maintain these healthcare programs for low-income New Mexicans during this continuing economic recession.

Tobacco Settlement Program Fund. The estimated master settlement payment to New Mexico is \$44.56 million in FY11. The Legislature passed Chapter 49 (House Bill 79) to continue distributing 100 percent of the payment to the tobacco settlement program fund for appropriation for state programs, and GAA appropriates all \$22.28 million to HSD for Medicaid programs (Appendix P).

Temporary Assistance for Needy Families. With near unprecedented growth in caseloads in the Temporary Assistance for Needy Families (TANF) Program, the Legislature placed a priority on providing cash assistance. Because the appropriation is from a federal block grant (Appendix Q), the increased appropriations for cash assistance required a reduction to appropriations for support services at other agencies. The FY11 appropriation, for example, does not include funding for the strengthening families program at New Mexico State University, the home visiting program at the Children, Youth and Families Department (CYFD), or additional substance abuse services. Funding from TANF for domestic violence services at CYFD, job placement services at the Commission on the Status of Women and NMSU, and the GOLD Mentor program at the Aging and Long-Term Services Department (ALTSD) were all reduced. Despite these reductions, the appropriation still includes \$31.7 million from TANF balances. Another \$7.7 million in special and supplemental appropriations for cash assistance may deplete all balances by the end of FY11. Absent an extension of ARRA stimulus funds for TANF programs, the Legislature may have to appropriate some \$32 million more from the general fund to continue these support services in FY12.

Department of Health. The general fund appropriation in GAA to the Department of Health (DOH) of \$266.9 million is 3 percent, or \$8.1 million, lower than the adjusted FY10 operating budget (Appendix R). Executive

General Fund Appropriation for Developmental Disabilities Services versus Waiting List



Source: LFC Files

The Family Infant Toddler Program met all eight federal performance measures in 2009, and New Mexico ranks third among the states in percent of children served.

Order 2009-044 reduced the FY10 budget by \$10.4 million. The combined reduction for FY11 from the original FY10 operating budget is \$18.5 million, or 6.5 percent. Authorized FTE were reduced by 111 vacant positions. Contracts in public health were reduced by \$10 million, mostly in nonclinical contracts to maintain emphasis on client services and disease prevention. The appropriation for trauma, emergency medical services, sexual assault programs, and utilities and other expenses at the new state scientific laboratory are at levels requested by DOH. GAA language for the Health Certification Licensing and Oversight Program requires the program to raise fees to the statutory limits to increase revenues.

Developmental Disabilities Medicaid Waiver. Approximately 3,980 special needs individuals receive services under the developmental disabilities (DD) Medicaid waiver allowing in-home care. In addition, 30 individuals are provided services as “medically fragile.” The fund transfer to HSD of approximately \$63 million will need to be more than \$9 million higher if the ARRA-enhanced FMAP is not extended through the end of FY11. The appropriation includes \$2.25 million that may only be used to enroll an estimated 140 additional clients from the DD waiver waiting list. In several committee meetings, the Legislature expressed dissatisfaction with DOH’s decision to reduce general fund spending by \$8 million in the DD program pursuant to Executive Order 2009-044. Not only was this action contrary to the Legislature’s desire to reduce the waiting list, it also allowed the department to defer decisions on program cuts required due to reduced general fund revenues.

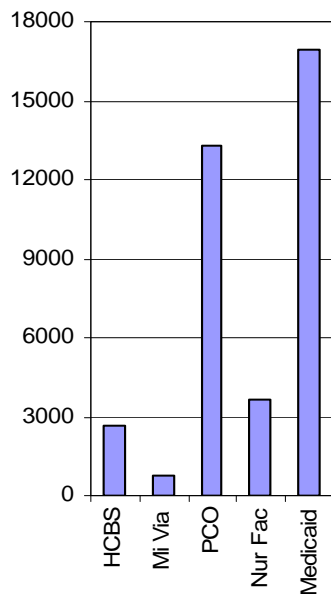
In an effort to limit payments to plaintiff’s attorneys and related fees in defending the Jackson lawsuit, language in the GAA would have limited payments for these expenses to \$100 thousand and used any savings from this restriction to enroll clients from the DD waiting list. The governor, however, used a line-item veto to remove the restriction.

Family Infant Toddler Program. The 2009 GAA provided an additional \$500 thousand to increase services for the 11,000 children at risk of, or diagnosed with, developmental delays. In the 2010 session, the Legislature avoided cuts in this program for FY11; services are provided through contractual services. In addition, the program received \$1.5 million from ARRA through the Individuals with Disabilities Education Act.

Immunizations. Appropriations from the general fund for this program will not increase in FY11; however, ARRA provided \$650 thousand to expand immunizations. In addition, the Centers for Disease Control and Prevention provided vaccines worth over \$700 thousand. DOH has made immunization a priority, and it continues to be a key measure of the Public Health Program.

Aging and Long-Term Services Department. The general fund appropriation in the 2010 GAA to the Aging and Long-Term Services Department (ALTSD) of \$46.7 million is 2.1 percent, or \$1 million, lower than the adjusted FY10 operating budget (Appendix S). The adjusted FY10 budget reflects the \$1.3 million general fund reduction required by Executive Order 2009-044. The combined reduction for FY11 from the original FY10 operating budget is \$2.3 million, or 4.7 percent. The Legislature considered the savings required by Executive Order 2009-044 as a starting point for reviewing the agency’s request. In addition, the \$750 thousand transfer from

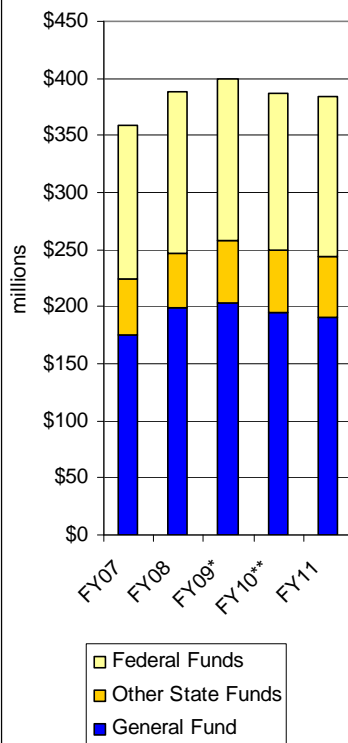
Coordinated Long-Term Services Eligibles



HCBS-Home and Community-Based Services
PCO-Personal Care Option

Source: ALTSD

CYFD Appropriations



*FY09 Adjusted Budget: Laws 2009, Ch 2
**FY 10 Adjusted Budget: EO 2009-044

Source: CYFD

the TANF program to ALTSD for the GOLD mentor program was reduced to \$350 thousand. The funding should be sufficient to maintain direct services to clients.

Coordination of Long-Term Services (CoLTS). While management of the CoLTS Medicaid waiver program is shared with HSD, all funding for the program is included in the HSD budget. ALTSD is responsible for program management; however, no formal agreement exists between the agencies as to responsibilities. The final appropriation to the Long-Term Services Program was approximately \$100 thousand less than the executive recommendation and reflected a reduction of 2 FTE vacant for more than one year. CoLTS continues to have rising per-client costs due to unanticipated demand for services. Costs have increased approximately 10 percent in the past year. In addition, audits conducted by HSD found that CoLTS providers, Evercare in particular, were not providing required data to the state and continued to be slow in reimbursing providers. Both contractors have been put on corrective action plans, and Evercare is being financially sanctioned for noncompliance. As of February 1, 2010, the sanctions total \$1.1 million.

Aging Network. The Legislature's goal was to minimize reductions in this program, which provides nutritional security to many seniors as well as meeting places for social interaction. Distribution to the agency areas on aging were left at FY10 general fund levels, although approximately \$600 thousand in ARRA funding could not be replaced by general fund. The general fund appropriation to support this program is \$26.6 million, about 57 percent of the agency's total general fund appropriation.

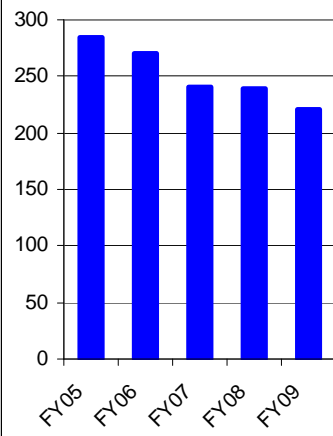
Children, Youth and Families Department. The FY11 general fund appropriation to the Children, Youth and Families Department (CYFD) of \$191.3 million is 1.7 percent, or 3.3 million, lower than the adjusted FY10 budget (Appendix T). The adjusted FY10 budget reflects the \$6 million general fund reduction required by Executive Order 2009-044. The combined reduction for FY11 from the original FY10 operating budget is \$9.3 million, or 4.7 percent. Also, 20 FTE were deleted bringing the agency total to 2,120.1 FTE.

Protective Services. The Protective Services Program's recurring general fund appropriation decreases \$1.4 million from the FY10 original operating budget. The decrease in general fund appropriation includes \$1 million in contractual services.

House Memorial 35 requests that the Governor's Council on Women's Health, or its successor, convene a task force to study policy options related to paid maternity leave, paid time off, part-time employee benefits, policy incentives for family-friendly small businesses, employment-based childcare, and other issues that will improve the health of women and families by addressing economic security. Also, the Workforce Solutions Department is requested to update its survey of employee benefits and report its findings by August 2010. The task force is to report to the interim legislative Health and Human Services Committee by November 1, 2010.

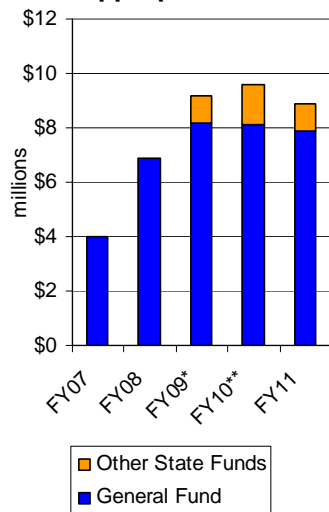
Juvenile Justice. The Juvenile Justice Facilities Program has a recurring general fund appropriation reduction of \$389.6 thousand, or 1 percent, from the original FY10 operating budget. The FY11 budget includes \$500

**Juvenile
Secure Facilities:
Average Daily
Population**



Source: CYFD

**CYFD
Pre-Kindergarten
Appropriations**



*FY09 Adjusted Budget: Laws 2009, Ch 2
**FY10 Adjusted Budget: EO 2009-044

Source: CYFD

thousand in contractual services for staff training at Youth Diagnostic and Development Center to implement the Cambiar New Mexico model. Also, CYFD received \$400 thousand in capital outlay to renovate and equip the Youth Diagnostic and Development Center in accordance with the Missouri model and Cambiar NM.

House Memorial 29 requests CYFD convene a work group to research and recommend changes to policy for the detention of youth 18 to 21 years of age. The work group is to make recommendations to the legislative interim Courts, Corrections and Justice Committee, as well as the secretary of CYFD, before November 30, 2010, on changes needed to state law.

House Memorial 40 requests CYFD continue working with its task force to implement a sustainable plan for a continuum of gender-responsive services and programs for girls in the juvenile justice system. The task force is to continue its review of current risk assessment tools, existing treatment options for gender-responsive services and programs, and best-practice models for implementing and sustaining gender-responsive services and programs in the juvenile justice system. The task force is to report its findings and recommendations to the appropriate interim legislative committee by September 2010.

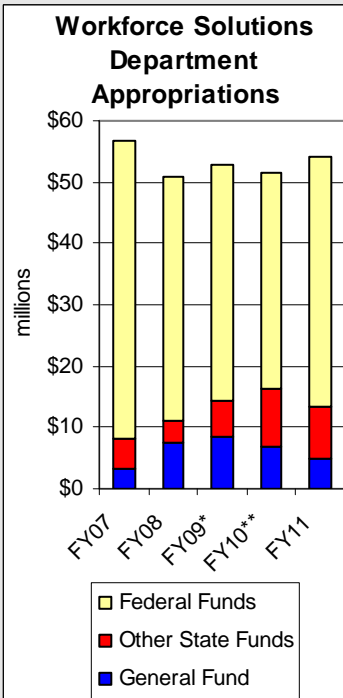
Domestic Violence. The Legislature reduced TANF block grant funding by \$1.6 million and the general fund appropriation by \$2 million for domestic violence services (Appendix U). However, these decreases were partially offset by budgeting \$1 million in fund balances from the domestic violence offender treatment and intervention fund. The Legislature passed the following three domestic violence bills: Chapter 86 (Senate Bill 26) creates the New Mexico Domestic Violence Leadership Commission, Chapter 85 (Senate Bill 2) amends the definition of “household member” in statute, and Chapter 32 (Senate Bill 167) adds domestic abuse to endangered persons and requires notification of the missing person report.

Senate Memorial 55 urges the New Mexico Legislative Council Service (LCS) to focus on solving the domestic violence and child abuse crisis and to appoint a task force to address the issue. The task force is to report to LCS by October 2010 on its recommendations for structures to put in place to minimize, stop, and prevent domestic violence incidents and their impacts.

Early Childhood Services. Recurring general fund appropriations to the Early Childhood Services Program decreased \$4.4 million from the original FY10 operating budget. The general fund decrease includes \$3.1 million in contractual services and \$1.3 million in childcare assistance (Appendix T). The total budget reduction in FY11 to childcare assistance is 2.8 percent. Pre-kindergarten is reduced by \$500 thousand in the general fund appropriations and \$500 thousand in TANF funding. Home visiting maintains its FY10 original general fund appropriation level at \$2.2 million and is reduced in TANF funding by \$500 thousand (Appendix U).

In the 49th Legislature 2nd Special Session, Chapter 5, (House Bill 3) increased the excise tax rate on cigarettes by 75 cents a pack and would have made a distribution of 7.11 percent to CYFD for early childhood programs. However, the governor vetoed earmarks for the use of the revenue. It was estimated the appropriation would have been approximately \$6 million for FY11 only. The funding will now go to restoring the state general fund.

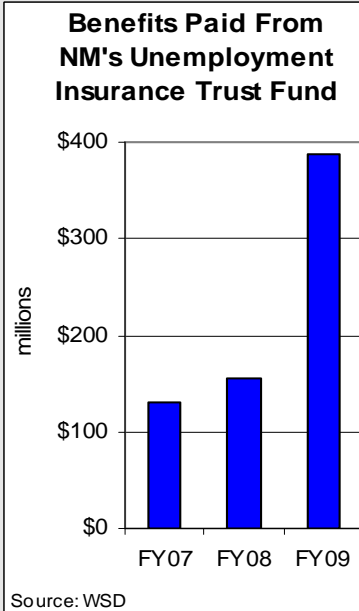
LABOR AND WORKFORCE DEVELOPMENT



*FY09 Adjusted Budget: Laws 2009, Ch 2

**FY10 Adjusted Budget: EO 2009-044

Source: WSD & LFC Files



Source: WSD

Workforce Solutions Department. The general fund appropriation to the Workforce Solutions Department (WSD) of \$5 million is 27.5 percent, or \$1.9 million, lower than the adjusted FY10 budget (Appendix EE). The adjusted FY10 budget reflects the \$402.9 thousand general fund reduction directed by Executive Order 2009-044. The combined reduction for FY11 from the original FY10 operating budget is \$2.3 million, or 31.5 percent. The majority of the general fund decrease is offset by using \$1 million of American Recovery and Reinvestment Act (ARRA) unemployment insurance (UI) modernization funding and \$700 thousand in cash balance from the employment security department fund. Seventeen FTE were also deleted, bringing the agency total to 509.5 FTE.

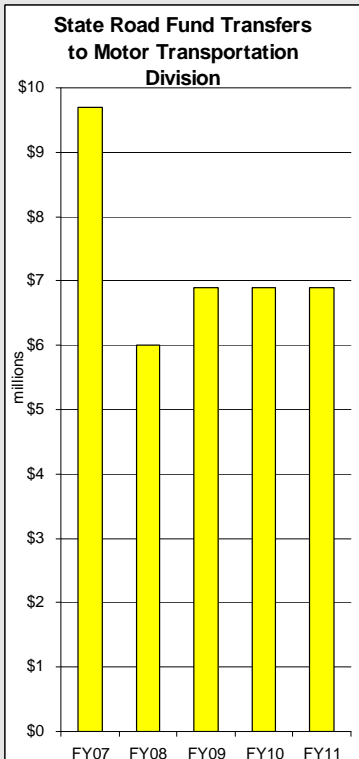
Unemployment Insurance Trust Fund. Employer taxes are collected by WSD and deposited in the federal treasury in the New Mexico UI trust fund. Due to the growing unemployment rate over the past year and half, WSD experienced an unprecedented demand for unemployment insurance benefits – paying \$386.6 million in FY09. The trust fund is declining at a rate of around \$1 million a day, and WSD has projected the trust fund will have a negative balance by January 2011. Two years ago, the fund was among the most solvent in the nation, with a balance of \$553.3 million.

Chapter 55 (House Bill 144) enacted the following statutory changes to address the declining New Mexico UI trust fund:

- Implements unemployment insurance contribution increases effective January 1, 2011, through December 31, 2011;
- Eliminates the state UI trust fund that was created by diverting funding from the New Mexico UI trust fund so interest earned could be used to support activities related to unemployment or employment security;
- Transfers the state UI trust fund balance, approximately \$107 million, to New Mexico's UI trust fund for payment of benefits; and
- Discontinues the temporary increase to the weekly benefit amount enacted by Laws 2009, Chapter 97, changing it from 60 percent to 53.5 percent of the average weekly wage.

The estimated revenues to New Mexico's UI trust fund from the changes to statute are approximately \$133 million for FY11. If New Mexico's unemployment rate continues to rise, it is likely increases to the unemployment insurance contribution by employers will continue and possibly increase in 2012.

Unemployment Insurance Modernization Funding. ARRA included \$39 million in UI modernization incentive payments to New Mexico. WSD received the first incentive payment totaling \$13 million, which the Legislature has appropriated for enhancements to the UI claims and interactive voice response systems, facility upgrades to department buildings statewide, and for improvements and administrative costs associated with the UI program. New Mexico is projected to receive \$26 million from the second incentive payment that the Legislature appropriated for operational and administrative expenses associated with the employment security program in the Workforce Transition Services Program, for enhancements to the UI program, and to fund phased implementation of the UI tax system.



Source: LFC Files

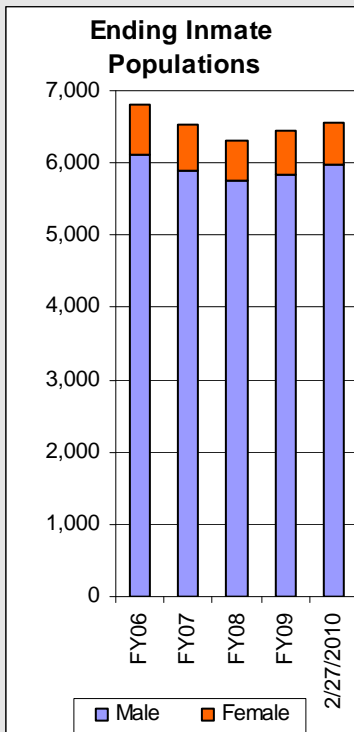
Public safety is a high priority for New Mexico citizens and legislators alike. Law enforcement and correction facilities are labor intensive and also require costly recurring expenditures for automobiles, fuel, facility maintenance, and inmate medical care. However, public safety fared well, with both the Department of Public Safety and the New Mexico Corrections Department receiving FY11 appropriations from the general fund in excess of the FY10 adjusted appropriation, two of only eight state agencies to receive increases other than education.

Department of Public Safety. The 2010 General Appropriation Act (GAA) appropriates \$127.5 million to the Department of Public Safety (DPS), including \$92.6 million from the general fund (Appendix V) and \$16.4 million federal funds. The original FY10 general fund appropriation was \$94.8 million. Executive Order 2009-044 reduced this appropriation by \$2.8 million for an adjusted FY10 general fund appropriation of \$92 million. The FY11 general fund appropriation of \$92.6 million is an increase of \$600 thousand over the FY10 adjusted appropriation, or approximately 0.6 percent.

The appropriation to the Law Enforcement Program totals \$80.1 million and includes \$68.5 million from the general fund. The original FY10 general fund appropriation was \$69.5 million. Executive Order 2009-044 reduced the program by \$1.7 million for an adjusted total of \$67.8 million. The FY11 general fund appropriation of \$68.5 million is \$700 thousand higher than the adjusted FY10 appropriation. Federal funds total \$3.5 million and include \$1.7 million from various grants used for overtime to conduct targeted enforcements and investigations related to federal initiatives. In the 49th Legislature, 2nd Special Session, Chapter 4, (House Bill 5) provides \$300 thousand in severance tax bonds and \$300 thousand in reauthorized severance tax bonds from county fairgrounds and rodeo facilities for automobiles for law enforcement officers. The general fund appropriation dedicates \$800 thousand for recruiting and training new cadets.

The Legislature created the Motor Transportation Program in 2009, separating the division from the Law Enforcement Program. The FY11 appropriation to the Motor Transportation Program totals \$23.4 million and includes \$9.9 million from the general fund, equal to the adjusted FY10 total. The original FY10 appropriation from the general fund was \$10.3 million and the program reduction from Executive Order 2009-044 was \$411 thousand. In addition, the FY11 state road fund transfer to the Motor Transportation Program is \$6.95 million, the same as FY10.

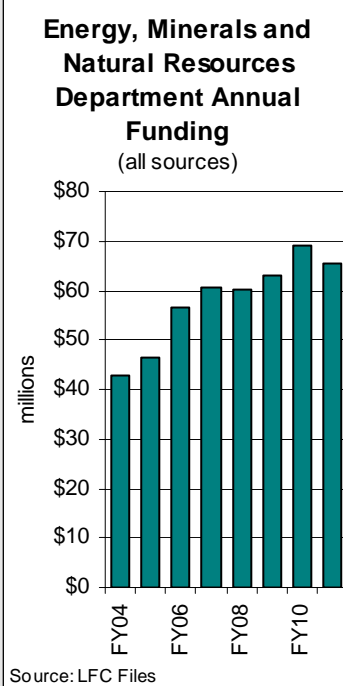
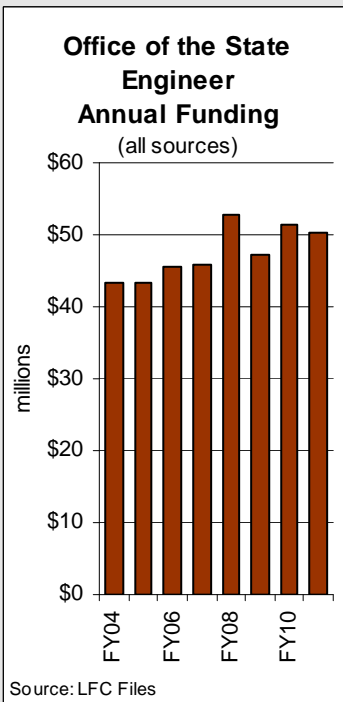
Corrections Department. The FY11 appropriation for the Corrections Department (NMCD) is \$299.9 million, of which \$274.2 million is from the general fund (Appendix W). The original FY10 appropriation from the general fund was \$284.6 million. Executive Order 2009-044 reduced the appropriation by \$11.4 million for an adjusted FY10 general fund appropriation of \$273.2 million. The FY11 general fund appropriation of \$274.2 million is \$1 million higher than the adjusted FY10 appropriation. In addition, other state fund revenues are increased by \$2 million and federal funds by \$1 million, resulting in a total increase of \$4 million over the FY10 adjusted appropriation. It is anticipated that contracts for medical and



Source: Corrections Department

private prison providers will not increase due to low inflation and modest inmate population growth.

Inmate Population and Cost Items. The total state inmate population grew from 6,445 on July 1, 2009, to 6,560 on February 27, 2010, an increase of 115 inmates, or 1.7 percent. This growth rate would increase the inmate population to approximately 6,617 by the end of FY10. NMCD contracts with JFA Associates for population trends, and a June 2009 report estimates there will be 6,586 inmates by July 2010 and 6,685 by July 2011. The current growth rate puts the projected actual number of inmates slightly higher than the JFA estimate. Accelerated population growth or an inmate demographic requiring incarceration at medium-security private prisons will result in additional costs in the absence of negotiated per diem contract reductions.



Budgetary issues for natural resource agencies focus on funding core agency objectives in the face of general fund reductions. The Legislature chose to meet this challenge through greater use of other state revenues and elimination of vacant positions.

State Engineer. The general fund appropriation in the General Appropriation Act (GAA) to the Office of the State Engineer (OSE) of \$18.4 million is 12.2 percent, or \$2.6 million, lower than the adjusted FY10 budget (Appendix X). The adjusted FY10 budget reflects the \$1.2 million general fund reduction mandated by Executive Order 2009-044. The combined reduction for FY11 from the original FY10 operating budget is \$3.8 million, or 17.1 percent. The agency's FTE count is reduced by 13 vacant positions, accounting for \$960.8 thousand recurring general fund savings.

Energy, Minerals and Natural Resources. The general fund appropriation in the GAA to the Energy, Minerals and Natural Resources Department (EMNRD) of \$22.9 million is 3.9 percent, or \$934 thousand, lower than the adjusted FY10 budget (Appendix Y). The adjusted FY10 budget reflects the \$995.4 thousand general fund reduction effected by Executive Order 2009-044. The combined reduction for FY11 from the original FY10 operating budget is \$1.9 million, or 7.7 percent. The agency's FTE count is reduced by 25 vacant positions, accounting for \$632.1 thousand recurring general fund savings.

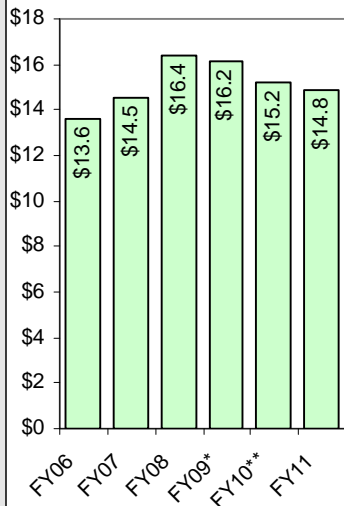
Other Legislation. Chapter 89 (House Bill 113) amends sections of the Aquatic Invasive Species Control Act, Section 17-4-35, NMSA 1978, to allow officials acting in their official capacity to possess aquatic invasive species when conducting sampling at lakes, shipping samples to laboratories for analysis, and transporting the samples for destruction.

Chapter 83 (Senate Bill 186) implements the Natural Heritage Conservation Act to preserve land, conservation easements and other property interests to safeguard the land and water available for forests and watersheds, natural areas, wildlife and wildlife habitat, working farms and ranches, outdoor recreation and habitat restoration.

Chapter 6 (House Bill 2) authorized the transfer of \$750 thousand from the game protection fund to EMNRD for Pecos Canyon State Park and other state park facilities to support maintenance and infrastructure that would benefit anglers and hunters. The executive vetoed this language.

Environment. The general fund appropriation in the GAA to the New Mexico Environment Department (NMED) of \$14.8 million is 2.4 percent, or \$364.1 thousand, lower than the FY10 budget adjusted per Executive Order 2009-044 (Appendix Z). The adjusted FY10 budget reflects an \$800.4 thousand general fund reduction. The combined reduction for FY11 from the original FY10 operating budget is \$1.2 million, or 7.3 percent. The agency's FTE count is reduced by 35.5 vacant positions, accounting for \$126 thousand recurring general fund savings.

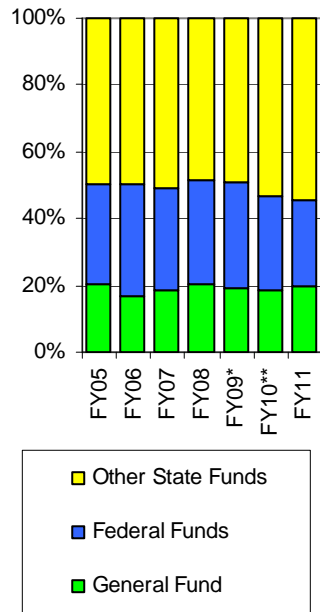
**New Mexico
Environment
Department General
Fund Appropriations**
(in millions)



*FY09 Adjusted Budget: Laws 2009, Ch 2
**FY10 Adjusted Budget: EO 2009-044

Source: LFC Files

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



*FY09 Adjusted Budget: Laws 2009, Ch 2
**FY10 Adjusted Budget: EO 2009-044

Source: LFC Files

The other state funds appropriation includes a \$3 million decrease in the corrective action fund (CAF), used to clean up petroleum product pollution, to ensure fund solvency. The agency spent an additional \$4 million CAF in FY10 for clean-up costs relating to the new Santa Fe courthouse site. Adjusting for this reduction, the GAA increases use of other revenues by \$332.6 thousand, or 1 percent.

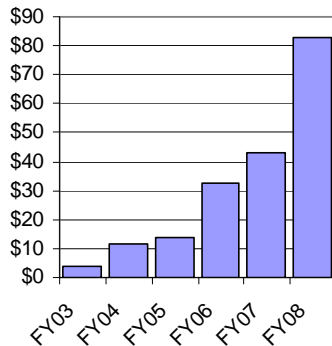
Nuclear Workers Assistance Fund. Chapter 50 (House Bill 101) creates a new nuclear workers assistance fund in the New Mexico Department of Environment (NMED) to help cover the cost of the Office of Nuclear Worker's Advocacy (ONWA). Established two years ago, the office assists nuclear workers seeking claims under the federal Energy Employee Occupational Illness Compensation Act. Currently, program costs run about \$200 thousand and are supported by general fund. Due to general fund reductions made for FY09 and FY10, the bill provides an alternative funding source to ensure the program's continuation. The fund would receive a fee assessed on successful claimants in the amount of 0.5 percent of the award for initial claims filed through ONWA. A 5 percent fee would be assessed on successful claims awarded after the office re-files and wins a judgment on denied petitions. Based on reported awards of almost \$13 million since inception, the fund is projected to provide about \$110 thousand annually. This bill contains an emergency clause.

Petroleum Storage Tank Regulations. Chapter 27 (House Bill 81) amends sections of the New Mexico Hazardous Waste Act and the Ground Water Protection Act to comply with federal law for petroleum storage tanks. Section 1527 of the federal Energy Policy Act of 2005 requires states establish a program that makes it unlawful to deliver, deposit, or accept petroleum products in a storage tank facility that the state has determined to be ineligible for such delivery. Federal law required this delivery prohibition program to be implemented by August 8, 2007; New Mexico is currently the only state or territory that does not have this statutory authority.

This bill provides the authority to the Environmental Improvement Board in Section 74-4-4 NMSA 1978 to promulgate rules establishing such a delivery prohibition program. An amendment exempts petroleum storage tank facilities in rural or remote areas from the new rules, thereby ensuring that the public continues to have access to motor fuel in those regions.

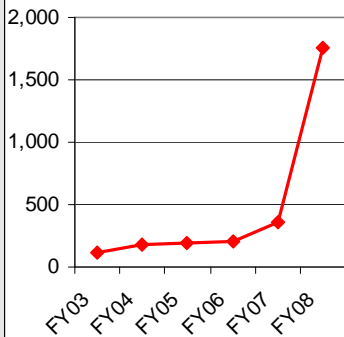
Eastern New Mexico Water Utility. Chapter 39 (House Bill 15) creates a regional water utility district in Eastern New Mexico within Curry County and Roosevelt County boundaries for the benefit of Curry County, the cities of Clovis, Portales, and Texico, the towns of Melrose and Elida, and the Village of Grady. Current groundwater supplies are rapidly depleting in that region. NMED states this utility will seek a long-term source of water that will rely on the Ute Reservoir, a surface water source.

Total Business Incentive Tax Credits Claimed
(in millions)



Source: Taxation and Revenue Department

Number of Business Incentive Tax Claims



Source: Taxation and Revenue Department

Tax Credits Claimed in 2008
(in millions)

Film	\$46.0
Renewable Energy	\$15.1
Technology Jobs	\$5.7
Rural Health Prac.	\$4.8
High-Wage Jobs	\$4.7
Investment	\$1.8
Lab Partnerships	\$2.4
Other	\$2.2
Total	\$82.7

Source: Taxation and Revenue Department

Development Incentives. The Legislature in 2010, despite challenging budgetary conditions, appropriated money for job creation, approved bonding authority to help revitalize downtown Las Cruces, and after trying for several sessions, passed legislation to reduce tort liability for spaceflights at Spaceport America. Additionally, following on the heels of the LFC report *Survey of Economic Development Initiatives*, which identified a need for improved economic development incentive accountability, legislators passed a bill establishing guidelines for new incentives to increase transparency and accountability.

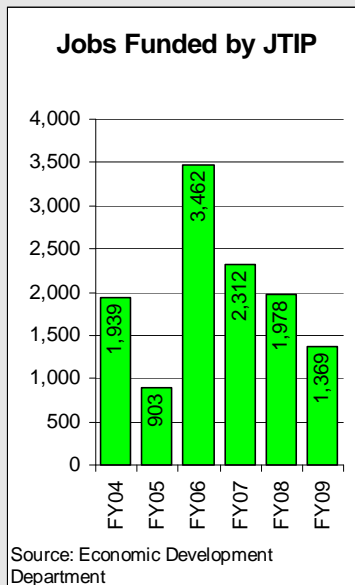
Accountability. Chapter 87 (Senate Bill 47) establishes guidelines for all new economic incentives to improve transparency, fiscal discipline, and political accountability. The legislation requires that all new incentives include

- A statement of purpose;
- The designation of an agency responsible to establish measurable policy goals, track state expenditures, quantify the state's return on investment and report regularly to the interim Revenue Stabilization and Tax Policy Committee and the LFC;
- A requirement that the Economic Development Department (EDD) track job creation;
- Specific standards for the taxpayer to qualify for the incentive;
- Reporting requirements for the taxpayer;
- A description of financial obligation of the taxpayer if the specific standards are not met; and
- A mandatory review of the incentive no more than every seven years.

The bill also requires EDD to publish an aggregate list of the economic development tax incentives used by each taxpayer annually.

Las Cruces Tax Increment Development District. During the 2010 regular session, the Legislature passed Chapter 11 (House Bill 112) and Chapter 9 (Senate Bill 95), which permit the issuance of \$8 million in tax increment development bonds by the Downtown Las Cruces Tax Increment Development District (TIDD). The tax-exempt bonds will be secured by 75 percent of state gross receipts tax (GRT) revenue generated within the district. The city of Las Cruces has also dedicated 75 percent of both its GRT and property taxes, and Dona Ana County has dedicated 75 percent of its property taxes in addition to 75 percent of the first 1/8 percent increment of its county local option tax. All bonds secured with state GRT revenues must be retired by December 31, 2018.

The city of Las Cruces, as well as registered property owners within the district's boundaries, approved a Tax Increment Development Plan for downtown revitalization in 2007. Main Street, which runs directly down the center of the TIDD, was closed off to automobile traffic in the 1970s, turning all of the street's storefronts into store backs. This seriously hampered the efforts of local businesses, causing the downtown section of Main Street to become largely vacant. The majority of bond proceeds to the Las Cruces Downtown Revitalization TIDD will be used to finance road construction projects designed to open Main Street to automobile traffic and create a



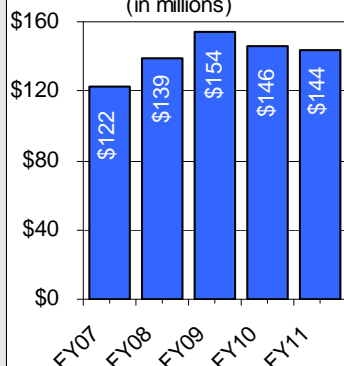
more pedestrian-friendly environment. The district represents the first New Mexico TIDD administered entirely by a municipality as opposed to a private developer.

Job Training Incentive Program. Chapter 79 (House Bill 8) appropriates \$5 million to the development training fund for the Job Training Incentive Program (JTIP) administered by EDD. JTIP provides classroom and on-the-job training for newly created jobs in expanding or relocating businesses. The program reimburses 50 percent to 75 percent of employee wages, and up to one-third of JTIP funding is prioritized for rural, frontier, and distressed areas.

Spaceport. Chapter 8 (Senate Bill 9) authorizes the Space Flight Informed Consent Act to reduce tort liability for spaceflight activities. The bill provides protection to spaceflight entities for injury or death of a spaceflight participant. The act is modeled after the federal Commercial Space Launch Amendments Act of 2004 (Space Launch Act) and laws passed in Virginia and Florida. The act defines spaceflight passengers as “participants” instead of passengers and requires each participant to sign an informed consent statement that acknowledges and identifies the inherent risks of spaceflight. The act does not, however, provide immunity in the event of gross negligence or willful or wanton disregard for the safety of participants.

Courts General Fund Summary

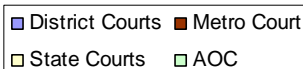
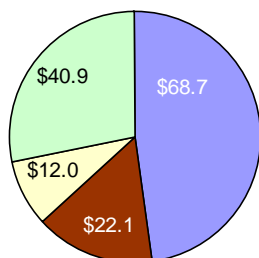
(in millions)



Source: LFC Files

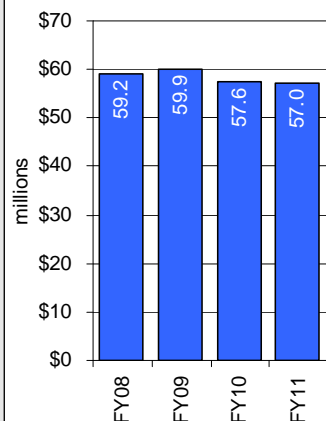
Distribution of General Fund

(in millions)



Source: LFC Files

District Attorneys General Fund Summary



Source: LFC Files

Courts. In FY11, courts will receive increased revenues to pay for leases, maintenance, court interpreters, and jurors. The Legislature also approved two new judgeships. The FY11 general fund appropriation for the courts is 1.8 percent lower than the adjusted FY10 budget (Appendix AA). Laws 2009, Chapter 5, 1st Special Session, reduced FY10 general fund budgets for state, district and metropolitan courts and judicial agencies by 2 percent or \$3 million.

Driving-while-Intoxicated Grant Fund. Section 4 of the 2010 General Appropriation Act (GAA) appropriated \$1.5 million in driving-while-intoxicated grant fund revenues to help supplant drug court general fund reductions. However, the governor vetoed the appropriation.

Judgeships. Chapter 3 (Senate Bill 6) creates additional judgeships in the 1st Judicial District and in the Doña Ana County Magistrate Court. While several judgeships were requested, only two were created as they did not require any additional general fund monies in FY11, but there will be a general fund requirement in FY12 and beyond.

Judicial Fees. Chapter 7 (Senate Bill 226) creates a magistrate court operations fund in the state treasury and a temporary new magistrate court operations fee of \$4 to be credited to the operations fund. It is estimated the new fee will generate \$600 thousand before it expires in FY14. Funds raised through this bill will be used to maintain facilities and security systems and prevent furloughs.

District Attorneys and Public Defender. The GAA reduces the general fund appropriation for the district attorneys and Administrative Office of the District Attorneys (AODA) by 1.3 percent (Appendix BB). Language will 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 balances exceeded \$2 million at the end of January 2010.

The FY11 general fund budget for the Public Defender Department is \$41.3 million, a 1.3 percent decrease from the adjusted FY10 budget. The FY10 adjusted budget reflects the Executive Order 2009-044 general fund reduction of \$854 thousand. The FY11 general fund reduction from the agency's original FY10 operating budget of \$42.7 million is 3.3 percent.

On December 4, 2009, the governor appointed a Committee on Government Efficiency. The committee was required to develop efficiency measures that could be adopted during the 2010 legislative session to reduce government expenditures by at least \$50 million.

The following statistics obtained from the Arrowhead Center were cited as evidence to support the conclusions made by the Committee on Government Efficiency:

- New Mexico government's 24.5 employees per thousand population is substantially higher than the U.S. average of 14.3
- With the exception of New Mexico and Oklahoma, the trend in employment per thousand population has trended down from 2000 to 2008
- New Mexico appears to have a relatively high rate of non-instructional employment in higher education of 7.3 per thousand population as compared to the U.S. average of 3.6
- New Mexico has slightly higher employment in the corrections industry than surrounding states and relative to the U.S. average
- New Mexico has relatively high employment per thousand population in state-supported hospitals

Government Restructuring Task Force. Chapter 101 (House Bill 237) creates a 17-member Government Restructuring Task Force to study the resources of state agencies' programs, services, funding and policies, and the public need served by them, and also seeks to examine the laws, constitutional provisions, rules, and court decisions governing state government and reorganization. The 17-member task force comprises the following:

- Five members of the House of Representatives appointed by the Speaker of the House
- Five members of the Senate appointed by the Committee's Committee unless appointments are made in the interim by the President Pro Tem after consulting with a majority of the Committee's Committee members
- Six members from the public and private sector, three of whom are appointed by the Speaker of the House and three of whom are appointed by the President Pro Tem of the Senate; and
- One member will be the Secretary of the Department of Finance and Administration

The task force must study

- Recommendations of the governor's Committee on Government Efficiency;
- Need for consolidating agencies and eliminating or reducing redundant, duplicative, or overlapping programs or services;
- Current and projected staffing needs of state agencies for full-time, part-time, term, temporary and contract employment; and
- Current and projected revenue estimates for the next three to five fiscal years.

The task force must make a report of its findings and recommendations by December 1, 2010, to the governor and Legislature and must make presentations to the Legislative Council, Legislative Finance Committee and the Legislative Educational Study Committee. A final report and proposed legislation must be made available to the governor and legislators by December 31, 2010.

A similar study conducted by the Committee on Government Efficiency was released on January 14, 2010. *Recommendations of Improving Government Efficiency* included several proposals involving governmental reorganization, eliminating boards and commissions that no longer serve a purpose, and consolidating boards and commissions with overlapping or similar purposes. In addition, the report recommended Medicaid benefit changes and changes to the public school and higher education funding formulas. Estimated savings for all suggested changes totaled \$129 million.

Related Legislation. The Legislature introduced several bills aimed at consolidating a number of state agencies and programs to generate cost savings and develop efficiencies. Examples include the following:

- Senate Bill 242 creating the Commerce and Economic Development Department by consolidating the Economic Development Department, Tourism Department, Workforce Solutions Department, and Regulation and Licensing Department;

Members of the Committee on Government Efficiency included:

- Former Governor Gary Carruthers,
- Current and three former Department of Finance and Administration (DFA) secretaries,
- One former DFA budget director,
- The architect of government reorganization in the Governor Apodaca Administration.

State Investment Council

Previous Structure:

- Governor (Chair)
- State Treasurer
- State Land Commissioner
- Secretary of DFA
- Chief Financial Officer of a State Higher Education Institution
- State Investment Officer
- Three Public Members Appointed by the Governor

New Structure:

- Governor (Chair)
- State Treasurer
- State Land Commissioner
- Chief Financial Officer of a State Higher Education Institution
- Secretary of DFA
- Four Public Members Appointed by the Legislative Council
- Two Public Members Appointed by the Governor

- House Bill 94/Senate Bill 118 merging the Aging and Long-Term Care and Human Services Departments;
- House Bill 95/Senate Bill 117 merging the Homeland Security and Emergency Management Department and Department of Public Safety;
- House Bill 221 consolidating the Health Care Licensing Boards; and
- House Bill 243 transferring Higher Education Department to the Department of Finance and Administration.

None of these bills were successful.

State Investment Council. Recently, the state has seen a great deal of turmoil in its investing agencies in terms of both performance and reputation. Chapter 14 (Senate Finance Committee substitute for Senate Bills 18, 218 and 238, as amended) addresses some of these issues by making a number of changes to the council's makeup and council member conduct requirements. Some of the proposals in the substitute reflect recommendations made in an Independent Operating and Fiduciary Review (IOFR) performed by institutional investment advisor Ennis Knupp and Associates on behalf of the Legislative Council and State Board of Finance. However, a number of key recommendations made in the IOFR are not included in the legislation.

Chapter 14 changes the governance of the State Investment Council (SIC). The IOFR stated with respect to SIC that the governor's current "amount of influence is greater than that of most other funds," and should be "balanced by including legislative appointees on the Council or increasing the number of ex-officio members who are not part of the executive branch." Under the new statute, the governor will still appoint the most members and, therefore, the council could still be viewed as unbalanced. SIC members would now also fall under the Governmental Conflict Act as opposed to the Conflict of Interest Act. Under the newly enacted legislation,

- Five of 11 members will be the governor and direct governor appointees,
- Four of 11 members will be legislative appointees, and
- Two of 11 members will be ex-officio elected officials.

Under the new statute the governor will also remain chairman of the council. The IOFR performed by Ennis Knupp reported that national best practices are for council members to independently elect a chairman and vice-chairman from amongst themselves as opposed to having a defacto chair set in statute. Therefore, while some of the new statutory changes go a long way in bringing the state in line with national best practices, various provisions in the proposed legislation appear to differ from national best practices and contradict numerous findings in the Ennis Knupp IOFR.

Motor Vehicle Department. Continuing to streamline the Motor Vehicle Code, the Legislature passed Chapter 42 (House Bill 25) to allow a driver to renew a driver's license through the Motor Vehicle Division's (MVD) website, telephone, or mail. The bill requires MVD to ensure adequate safety precautions are followed when implementing alternate renewal methods to safeguard personal information. The legislation also requires licenses to expire 30 days after the applicant's 21st and 75th birthdays. To help with liquor law enforcement, the bill requires young drivers to obtain a horizontally oriented license shortly after turning 21. The bill also codified

Chapter 42 (House Bill 25) requires vertically oriented driver's licenses, issued to young drivers, to expire 30 days after the driver's 21st birthday, making liquor law enforcement easier.

in statute the requirement for annual issuance for drivers over the age of 75 so that an eye test may be administered more frequently.

Department of Finance and Administration. Chapter 64 (Senate Bill 77) allows state agencies and local governing bodies to charge a fee to defray the cost of accepting credit cards and other electronic forms of payment. The bill mandates the State Board of Finance promulgate rules on the terms and conditions of a state agency accepting such payments. The local governing body is also charged with adopting procedures, subject to the approval of the Department of Finance and Administration. Although indeterminate, the savings generated will be substantial for those entities currently offering "convenience" forms of payments and absorbing the associated fees charged by credit card companies. In addition, some entities (such as smaller courts) may benefit from higher collections by allowing them to offer credit card payments now that the related cost is offset. In some states, a uniform fee is set for ease of implementation. This bill specifies the fee shall cover "actual costs," which may pose procedural complications.

Secretary of State. Chapter 28 (House Bill 198) satisfies the final unmet Help America Vote Act (HAVA) audit finding that the state needs to adequately account for equipment purchased with HAVA funds. Beyond that, the new law requires the Secretary of State (SOS) to decertify any voting systems used in New Mexico that do not comply with the Election Code and U.S. Election Assistance Commission (EAC) guidelines, making New Mexico the 13th state adhering to EAC's voluntary guidelines. A Voting Certification Committee is created to offer independent oversight of the certification, recertification, and decertification of voting systems for use in the state.

The new law also seems to offer a compromise between the state and counties over the ownership dispute of the state-purchased voting system. The law gives the SOS the power to promulgate and enforce rules related to proper storage of voting systems held by counties, sets forth voting system standards, and allows the SOS to use the voting system revolving fund to pay the maintenance and support on voting systems regardless if state- or county-owned. Counties are also given authority to access the voting system revolving fund to purchase voting systems, provided it does not result in the fund balance dipping below \$1 million. However, because all prior loans made from the fund have been forgiven, this provision would require an additional appropriation to the fund to bring it above this threshold. The current cash balance is \$395.4 thousand.

Finally, and perhaps most notably, the law offers potentially large savings by requiring the SOS to acquire systems designed to print ballots at polling locations instead of ordering preprinted paper ballots, if the newly created Voting Certification Committee determines a cost savings would be realized.

Ethics Legislation. Although many ethics bills were introduced during the 2010 regular session, none passed. All the bills would have created an ethics commission that would publish ethics guidelines, provide ethics training to state officials and employees, conduct investigations into ethics complaints, and resolve civil ethical matters but refer suspected criminal matters to the Attorney General's Office or local district attorney. The sticking point in each bill was the proposed makeup and appointment process of an ethics commission.

Investment Issues In Question

- Vanderbilt: ERB and SIC “wrote off” \$90 million in collateralized debt obligations.
- Pay-to-Play: Over \$40 million was paid to third-party marketers in New Mexico by investment firms doing business with investment agencies.
- Aldus Equity: Saul Meyer, founding partner, pleaded guilty to charges in the New York pay-to-play scandal. In court documents Mr. Meyer stated, “*On numerous occasions...I ensured that Aldus recommended certain proposed investments that were pushed on me by politically-connected individuals in New Mexico. I did this knowing that these politically-connected individuals or their associates stood to benefit financially or politically from the investments and that the investments were not necessarily in the best economic interest of New Mexico.*”
- Placement agent Marc Correra received more than \$22 million in placement fees.

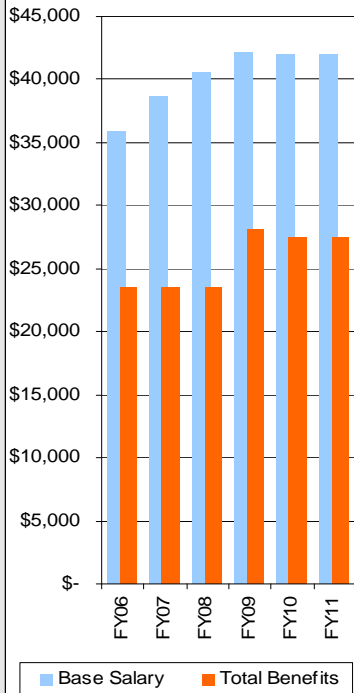
Related to proposed ethics legislation is the newly enacted Whistleblower Protection Act, Chapter 12 (House Bill 165). It seeks to protect public employees from retaliation if they report in good faith suspected violation of law by public officials or employees.

Attorney General. The GAA appropriates a total of \$18.5 million to the Office of the Attorney General, a \$1.1 million, or 6.3 percent increase over the adjusted FY10 budget. The increase was made possible in part by a \$10 million settlement awarded to the Attorney General from its suit against drug maker Eli Lilly and Company for illegally marketing its antipsychotic drug Zyprexa for unapproved uses and concealing the drug’s serious side effects for more than a decade. The general fund decreased \$3.6 million or 23 percent but other state funds increased \$4.8 million. The increases include \$600 thousand for consumer protection, \$300 thousand for tobacco litigation and arbitration costs, \$150 thousand for qui tam, a provision of the Fraud Against Taxpayers Act, that allows private citizens to file a lawsuit in the name of the state government and share in any money recovered, and \$150 thousand for government accountability.

Recently, there have been public interchanges between State Investment Council members and the Attorney General’s Office regarding the effectiveness of efforts to recover state funds. Legislators remain keenly concerned that investigation and prosecution of public corruption remain a top priority.

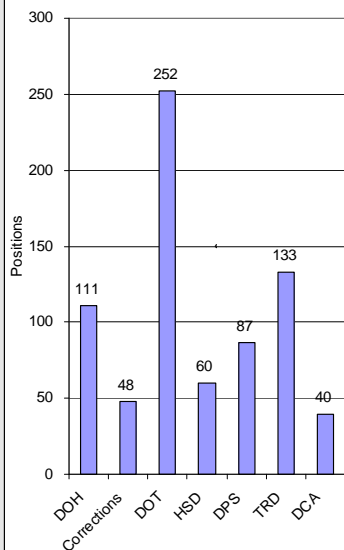
COMPENSATION, BENEFITS AND PENSIONS

**State Employee
Average Total
Compensation**



Source: LFC Files

FY11 FTE Reductions



Source: LFC Files

For the 2010 session, legislative attention on compensation, benefits, and pensions primarily focused on ways to preserve or generate general fund savings.

Compensation and Benefits. For the second year, the Legislature did not address direct employee compensation, leaving base salaries unchanged from FY09. Benefits show a decrease from FY09 because employers are contributing 1.5 percent less to the Public Employees Retirement Association (PERA) and Educational Retirement Board (ERB) for FY10 and FY11 pursuant to Laws 2009, Chapter 127. This legislation requires the employees pick up that pension contribution, reducing general fund needs by about \$43 million.

The chart does not reflect salary reductions caused by the five-day furlough plan implemented by Executive Order 2009-044, which will save the state about \$8 million in FY10 according to the Department of Finance and Administration. It is unknown whether state agencies will again use furloughs in FY11 to address the general fund reductions contained in Section 10 of the 2010 GAA or to meet the challenge of additional revenue shortages next fiscal year.

So far the state has avoided actual salary reductions or layoffs, options taken in other states to meet declining revenues during this recession.

Employee Assistance Program. The Employee Assistance Program (EAP) is an employer-sponsored benefit that provides short-term counseling for state employees and eligible dependents at no cost to the employee. This program duplicates services currently offered through group health plans. With the governor veto that struck reference to eliminating the program, Section 10 of the GAA specifically directs agencies to reduce budgets by a total of \$200 thousand general fund to reflect a lower funding level.

Vacancies. The governor also vetoed the GAA section that directed the State Personnel Office to review all authorized unfunded positions and agency vacancy rates and eliminate 1,900 positions covered by the state personnel system prior to July 1, 2010. Section 4 of the GAA deleted 1,027.8 FTE. From FY03, classified positions have grown by 3 percent. Exempt FTE have grown 53 percent during this time. The current vacancy rate for all executive agencies is approximately 12.2 percent.

Whistleblower Protection Act. Chapter 12 (House Bill 165) enacts the Whistleblower Protection Act prohibiting public employers from retaliation against public employees who take action, object to, or refuse to participate in a matter they believe, in good faith, to be an unlawful or improper act. Under the act, protected activities of employees include disclosing or threatening to disclose, providing information or testifying about unlawful or improper acts of a public employer, or objecting to or refusing to participate in an activity, policy, or practice of the public employer that constitutes an unlawful or improper act.

An unlawful or improper act that constitutes malfeasance is defined as a practice, procedure, action, or inaction on the part of the public employer

that violates a federal law or regulation, a state law or administrative rule, or a law of any political subdivision, or would or does result in a misuse of public funds or poses a substantial danger to public health and safety. Legal action against the public employer must be brought within two years after the date of the occurrence and may be brought in any court of competent jurisdiction.

Affirmative defenses may be raised, such as the disciplinary action was warranted due to misconduct, poor job performance, reduction in workforce, or other legitimate business purposes. The act provides that remedies are not exclusive and do not preclude civil or criminal actions against an employee who files a false claim under the act.

Pension Legislation. Chapter 18 (Senate Bill 207) amends the return-to-work (RTW) program in the Public Employees Retirement Act (PERA). The bill “grandfathers” retirees entering the RTW program prior to July 1, 2010, but will require these RTW employees to pay the employee portion of the PERA pension contribution for a general fund savings of about \$1.4 million. Current statute requires the employer to pay both employer and employee contributions. For retirees returning to a PERA-affiliated employer after July 1, 2010, the following conditions will apply:

- The “wait out” period is extended from 90 days to 12 months;
- The retiree cannot work for his or her former employer as an independent contractor during this period; and
- The retiree cannot “double dip”— his or her pension must be suspended on reemployment.

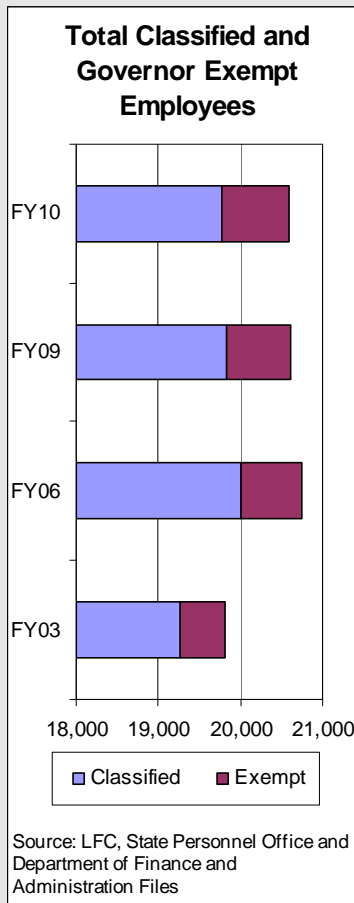
The bill deletes the exemptions for an appointed chief of police or undersheriff but retains the exemptions for a retired member who works for the Legislature during the legislative session and for a retiree who is an elected official. Exempted employees do not suspend their pensions for the duration of employment or term of office.

Chapter 19 (House Bill 16) allows a one-time “de-selection” of a beneficiary other than a spouse for retirees of PERA.

Chapter 81 (House Bill 239) amends the Educational Retirement Act so that retirees will not see a decrease in pensions due to a negative cost-of-living adjustment, which could occur under the formula in current statute during a deflationary period.

Chapter 60 (House Bill 231) corrects an unintended consequence of Laws 2009, Chapter 248, which enacted confidentiality provisions for members of the Education Retirement Board (ERB). This bill clarifies that pension amounts can be disclosed.

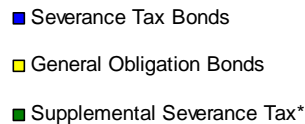
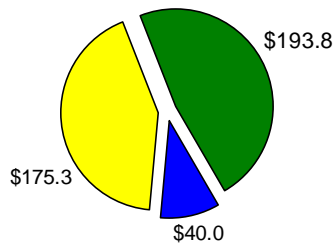
Chapter 67 (Senate Bill 91) will delay the 0.75 percent contribution increase currently scheduled for the ERB employers in FY11 by one year, saving employers approximately \$18.3 million. The actuarial impact to ERB appears minimal.



INVESTMENTS IN INFRASTRUCTURE

2010 Capital Outlay (all funding sources)

Total \$409.1
(in millions)



* For public school construction

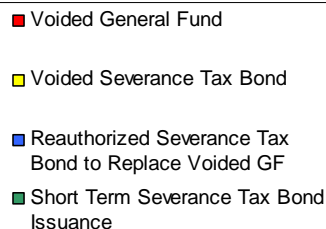
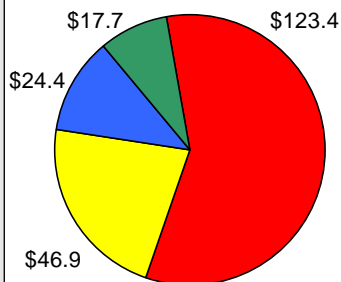
Source: LFC Files

For the third time in one year, unexpended capital outlay funds appropriated in previous years were targeted to address the state's budget shortfall. Authorizing short-term severance tax bonds totaling \$17.7 million (sponge bonds), voiding certain general fund capital projects totaling \$123.4 million, and substituting severance tax bond capacity totaling \$24.4 million for viable general fund projects provided approximately \$141.1 million intended to increase cash reserve funds to a level of at least 5 percent for fiscal year 2010. Inadequate cash balances in the reserves could result in the state not being able to meet its financial obligation in fiscal year 2010, and inadequate reserves could have a negative impact on the state's bond ratings by major rating agencies.

Approximately \$215.7 million in new money was available to legislators for infrastructure expenditures in 2010. Only \$40 million of severance tax bond capacity and \$350 thousand from other state funds were available for infrastructure (Appendix JJ). General obligation bond (GOB) capacity totaling \$175.3 million was the most significant amount available for expenditure in 2010. Available only in even-numbered years and requiring approval by the electorate, GOB capacity may be a very volatile source at a time of such fiscal uncertainties among property taxpayers. Debt service on general obligation bonds is funded by the property tax. Recent court decisions on the "tax lightning" issue have challenged the constitutionality of the annual valuation limit for residential property. Possible outcomes of the legal challenge include anything from a reduction of values for taxpayers who have been hit by "lightning" to an increase of values for property owners who have benefited from the value limit. Thus, the court challenges create uncertainty about the state's general obligation capacity that is impossible to resolve at this time.

Chapter 105, SB 182 Action for Reserves

(in millions)



Source: LFC Files

Nearly 80 percent of statewide projects approved by the Legislature were recommended by the Legislative Finance Committee staff. The projects were carefully selected based on criteria and prioritized to address the state's most critical public health needs and to complete projects underway. An additional \$193.8 million of supplemental severance tax bond capacity is available for public school construction projects allocated by the Public School Capital Outlay Council.

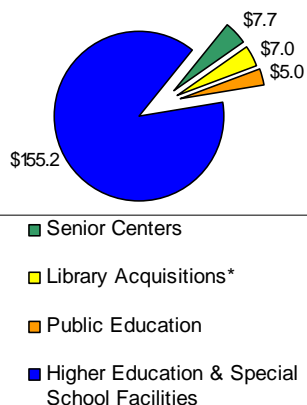
Legislation to Increase Reserves. Following the governor's action, Chapter 105 (Senate Bill 182) voids 2,032 general fund projects totaling approximately \$123.4 million and voids 490 severance tax bond projects totaling approximately \$46.9 million. Of the \$46.9 million in severance tax bond reversions, \$24.4 million was reauthorized to continue viable general fund projects. The \$123.4 million in voided general fund and \$17.7 million of senior severance tax sponge bonds to be used by the Department of Finance and Administration for general fund operations has a net positive effect to the general fund of approximately \$141 million.

The governor vetoed projects that recently secured federal or state matching funds, projects that were fully funded, projects that were "shovel-ready" or had demonstrated significant progress. The governor also vetoed appropriations reauthorized in the severance tax bond bill (Chapter 4, 2nd Special Session, House Bill 5): \$7 million for the Albuquerque equestrian

Criteria Used To Void Capital Projects (SB 182)

- Reversion of balance for completed project.
- Reversion of balance under \$10,000.
- Grantee/agency states balance is no needed.
- Grantee/agency states project is not viable.
- No certification of third party contract submitted.
- 2004, 2005, or 2006 appropriation with no activity.
- 2007 appropriation with no activity.
- 2008 appropriation with no activity.
- Inadequate funding to move project forward.
- No response or information received from agency or grantee.
- 2009 reauthorization - no information received.
- 2009 reauthorization - no activity.
- General fund identified to swap with severance tax bond capacity.

General Obligation Bond Capacity Authorized by Issue Total: \$174.9 million (in millions)



* Public, public school, academic, and tribal libraries.

Source: LFC Files

facility, \$4.9 million for fair and rodeo improvements statewide, and \$1 million for county fairgrounds and rodeo facilities.

Severance Tax Bond, Other State Funds, and Reauthorizations. Chapter 4, 2nd Special Session, (House Bill 5) authorizes \$42.2 million in new money for 25 projects statewide (Appendix KK). The funding sources include \$41.8 million from severance tax bond capacity for 23 projects and \$350 thousand from other state funds for one project. The bill funds two economic development initiatives pursuant to the Economic Development Act supported by the executive: \$2.5 million for Fidelity Financial Services and \$6 million for Hewlett Packard.

The bill contains 26 reauthorizations for projects totaling nearly \$33.4 million authorized in previous years. The reauthorizations result in expanding language, extending the period of time for expenditure, changing an administering agency, or reauthorizing existing balance funds for certain other capital projects. Of the 26 reauthorizations, 19 will directly impact state-owned and -operated buildings to address deficiencies and complete ongoing projects. Some of the major projects include completing the Santa Teresa port of entry, correcting deficiencies at Carrie Tingley Coliseum and the State Fair grounds campus, furnishing and equipping the new tri-laboratory services building and new Court of Appeals building in Albuquerque, purchasing a magnetic resonance imaging machine for use by the Office of the Medical Examiner, purchasing additional state police vehicles, and potentially purchasing federal property or parcels of land from the city of Santa Fe within the College of Santa Fe campus.

The only money the governor vetoed in House Bill 5 at the request of the Game and Fish Department (GFD) is \$3.5 million (\$1.2 million from the game and fish retirement fund and \$2.3 million from the game protection fund) for the completion of Rock Lake Warm Water Hatchery project in Guadalupe County. The governor cites, "This project, while worthy, is not ready for implementation at this time." The project was the number two priority request by GFD, which indicated during fall budget hearings the project was "shovel-ready." The department expressed its desire to delete the authorization from the bill because they were reluctant to use their own fund balances. An LFC analysis indicated the balances identified were sufficient to fund the project.

General Obligation Bond Bill. Chapter 3, 2nd Special Session, (Senate Bill 1) authorizes the issuance of general obligation bonds (GOB) totaling approximately \$175.5 million and includes cost of issuance totaling \$640.3 thousand for four bond issues. The four bond issues include \$5 million for replacement of state-owned school buses, public school books and instructional materials, and a student count security system; \$7 million for public, public school, academic and tribal libraries statewide; \$155.2 million for higher education and special school infrastructure and renovations; and \$7.7 million for senior citizen infrastructure and equipment statewide (Appendix LL). Aging and Long Term Services Department projects are detailed in Appendix MM. Issuance of the general obligation bonds requires approval by the electorate in the November 2010 general election.

Nearly 88 percent of GOB capacity is authorized for higher education and special school facilities statewide, including four tribal institutions - the Institute of American Indian Arts, the Southwestern Indian Polytechnic Institute, the Santa Fe Indian School, and the Navajo Technical College.

Major Higher Education Projects Funded in General Obligation Bond (Chapter 3)

- Eastern New Mexico University Infrastructure: (\$7 million)
- New Mexico Highlands University – Trolley building: \$7.1 million
- New Mexico Institute of Mining and Technology - geology facility: \$12 million
- New Mexico State University – Institute for Public Policy: \$18 million
- University of New Mexico – chemistry building: \$10 million
- University of New Mexico Health Sciences - education building: \$10 million
- Carrie Tingley Hospital – outpatient services building: \$12 million
- Central New Mexico Community College – Stromberg Hall: \$16 million
- New Mexico Military Institute – Lusk Hall: \$5 million
- New Mexico School for the Deaf – Infrastructure: \$3 million
- New Mexico School for the Visually Impaired – Watkins Education Center: \$3.5 million

Other Capital Outlay Issues. Chapter 37 (House Bill 162) amends the Severance Tax Bonding Act (Section 7-27 NMSA 1978) to allow allocation of 5 percent of the annual estimated severance tax bonding (STB) capacity for deposit in the tribal infrastructure fund for infrastructure projects on tribal lands. The Department of Finance and Administration is designated as the agency responsible for monitoring and ensuring proper reversions of the bond proceeds for the tribal projects. The effective date of the legislation is July 1, 2011, but the allocation of STB capacity and authorization for STB use won't start until the STB capacity is estimated on January 15, 2012.

Chapter 10 (Senate Bill 279), the Colonias Infrastructure Act, creates the Colonias Infrastructure Board and the colonias infrastructure project fund. Chapter 10 amends the Severance Tax Bonding Act (Section 7-27 NMSA 1978) to allow allocation of 5 percent of the annual estimated STB capacity for deposit in the colonias infrastructure project fund for colonias infrastructure projects. The New Mexico Finance Authority (NMFA) is designated as the agency responsible for monitoring and ensuring proper reversions of the bond proceeds for the colonias projects.

Currently, the water project fund receives 10 percent of the severance tax bonding capacity. The total effect of the new legislation and the previously authorized water project fund obligates 20 percent of each year's severance tax bonding capacity beginning in FY12 (Appendix JJ).

New Mexico Finance Authority Issues. Chapter 46 (House Bill 38) authorizes the New Mexico Finance Authority (NMFA) to make loans to qualified state, local, and political subdivision entities for 114 public projects statewide from the public project revolving fund (PPRF). Projects authorized include a public charter school for construction or renovation; the New Mexico National Guard in Santa Fe for construction, equipment, and infrastructure; and the Department of Transportation for debt refinancing and land acquisition projects.

Chapter 47 (House Bill 56) authorizes NMFA to make loans or grants from the water project fund for 61 qualifying projects on terms and conditions established by the Water Trust Board (WTB) and NMFA. Based on the 10 percent set-aside of severance tax bond capacity in FY11, approximately \$20.6 million will be available to the water project fund for financing the eligible water projects. The value of the 10 percent of STB capacity can change from year to year depending on oil and gas revenues.

Chapter 51 (House Bill 108) appropriates \$2.7 million from the public project revolving loan fund to the drinking water state revolving loan fund to provide state matching funds for the federal Safe Drinking Water Act to carry out the purposes of the Drinking Water State Revolving Loan Fund Act. The state match will generate \$13.6 million in federal funds.

Chapter 63 (Senate Bill 66) authorizes NMFA to provide financial assistance for 38 projects totaling approximately \$39 million in the form of loan participations with private lenders from the economic development revolving fund used to support the Smart Money Program. The loans are not to exceed \$5 million per project and are subject to certain terms and conditions as set forth by NMFA.

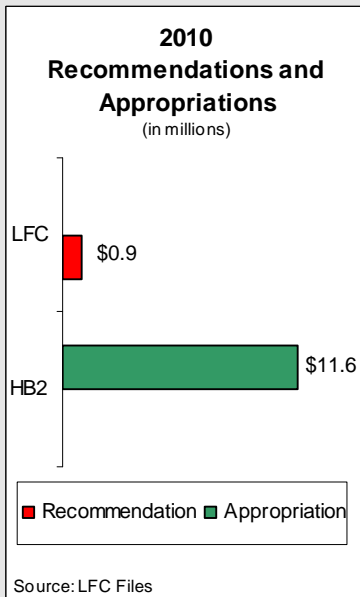
New Mexico Mortgage Finance Authority Issues. Chapter 17 (Senate Bill 144) expands the Affordable Housing Tax Credit Act to allow the New Mexico Mortgage Finance Authority (MFA) to issue an investment voucher to a person who has made an investment of land, buildings, materials, cash or services for an affordable housing project or for a trust fund administered by the authority. An investment voucher approved for an affordable housing project must equal 50 percent of the amount of cash invested or the fair market value of land, buildings, materials or services invested in the affordable housing project located in any county.

Previously, materials were not an eligible investment and only projects in counties with a population of less than 100,000 were eligible for the tax credit voucher.

Transportation. The Legislature approved a budget of \$769.2 million for the Department of Transportation (NMDOT). This represents a decline of \$37 million, or 4.5 percent, from the initial FY10 operating budget. Within this budget, \$13.4 million was earmarked for a construction program for state roads not eligible for federal aid. This represents an increase of \$1.5 million from FY10. The Governor Richardson Investment Partnership (GRIP) continues to experience a shortfall of approximately \$368.5 million, primarily due to increased project costs and changes.

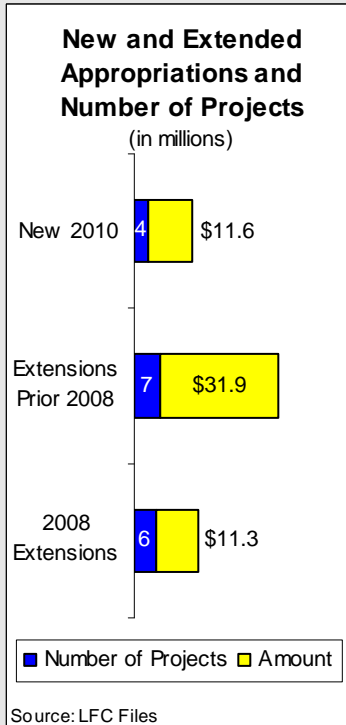
Due to declining revenues within the state road fund (SRF), the department reduced its FY10 operating budget by \$40 million. The latest road fund outlook as of January 2010 shows some stabilization in projected revenues. Funding reductions may have a significant impact on the state maintenance program. NMDOT is evaluating closure of rest areas, extension of time between chip sealing, and not purchasing necessary heavy equipment to remain within existing revenues.

Commuter Rail. Commuter rail operating costs are estimated to increase from a current level of \$14 million a year to \$20 million with the full operation of the commuter rail system. A referendum on the imposition of a 1/8 cent gross receipts tax (GRT) increase was approved by voters in the Rio Metro Transit District (Bernalillo, Sandoval and Valencia counties) and the North Central Transit District (Santa Fe, Los Alamos, Rio Arriba and Taos counties) in the 2008 general election. The tax in the Rio Metro Transit District was expected to raise \$19 million per year, while the tax from the North Central District was projected at \$8 million per year. GRT for all of these counties is reported to be well below expectations, with the Middle Rio Grande Council of Government (MRCOG) reporting first month collections to be down \$500 thousand. This funding will be used to offset the loss of federal funding and the increased operational costs of the commuter rail system and to enhance bus service throughout the two districts.



The Legislative Finance Committee (LFC) did not recommend general fund revenues for information technology (IT) system development or enhancement projects due to the fiscal outlook. The recommendations were limited to funding critical systems through existing fees and extending the use of previously appropriated funds. Extensions to appropriations made in Laws 2008 were recommended by LFC if the agency requested the extension. LFC also recommended extending appropriations made to the Department of Information Technology (DoIT) and the Human Services Department, in 2006 and 2007, respectively. DoIT had the opportunity to use remaining balances as a match for a grant from the American Recovery and Reinvestment Act Broadband Technologies Opportunity Program. HSD required an extension so it would not lose the 55 percent match from its federal partners.

The Legislature supported mission-critical projects by appropriating \$11.6 million from other state funds for the judiciary case management system, the Taxation and Revenue Department motor vehicle and driver system, and the State Land Office land management system. Also included is a project for the General Services Department that has the potential to improve efficiencies within the Risk Management Division. Thirteen projects received a recommendation to use previously appropriated revenue through the end of FY12. The details of the appropriations and extensions are at Appendix II.



Section 4 of the GAA includes ongoing maintenance costs of \$1.7 million for four systems in two agencies. Also in Section 4, DoIT was given the mechanism to spend amounts transferred for depreciation and amortization expense into the equipment replacement funds.

Transparency Act. Chapter 34 (Senate Bill 195) creates the Sunshine Portal Transparency Act intended to provide a free public access website to parties interested in knowing how state government uses its revenues. New Mexico joins 31 other states that have mandated government transparency to make government more accountable to its citizens. Currently, 20 states have transparency portals. DoIT demonstrated a prototype during the 2010 legislative session that will serve as the starting point for New Mexico's portal. By October 2010, a technology architecture and technical information exchange process will be created for the collection and publication of state information by July 2011. Additionally, rules will need to be developed and implemented defining what and how information will be reported. Some information is confidential by law and is exempt from disclosure.

BUDGET ADJUSTMENT REQUESTS

Agencies with Other Financing Uses Transfer Authority in FY11

- State Investment Council
- Energy, Minerals and Natural Resources Department
- Aging and Long-Term Services Department
- Higher Education Department

Agencies with Program Transfer Authority in FY11

- Department of Game and Fish
- Energy, Minerals and Natural Resources Department
- Aging and Long-Term Services Department
- Human Services Department - Medicaid
- Department of Health
- Department of Environment
- Children, Youth and Families Department
- Department of Transportation

Agencies with Capital Outlay Transfer Authority in FY11

- Children, Youth and Families Department
- Corrections Department
- Local Government Division of Department of Finance and Administration
- Property Control Division of the General Services Department
- Cultural Affairs Department
- Department of Health
- State Fair Commission
- Public Education Department
- Indian Affairs Department
- Economic Development Department
- Aging and Long-Term Services Department

FY10 Budget Adjustment Request Authority. Section 9 of the 2009 GAA provides budget adjustment authority and allows all agencies to transfer funds within programs from one category to another and to increase budgets up to 5 percent.

Adjustment authority was expanded in Section 8 of the 2010 GAA, except for the Department of Public Safety, to allow agencies to transfer budget between programs within the personal services and employee benefits category. The additional authority was granted to provide agencies flexibility to manage FY10 budget reductions made after revenue projections were adjusted downward. In addition, Section 8 grants certain agencies additional authority to adjust budgets as specified.

FY11 Budget Adjustment Request Authority. Section 9 of the 2010 GAA provides budget adjustment authority for FY11. Agencies will have the authority to move funds within programs among personal services and employee benefits, contractual services, and other categories. Transfer authority between programs or in and out of the other financing uses category remains restricted except for those agencies listed in the sidebar.

Agencies are authorized to increase budgets up to 5 percent of internal service funds/interagency transfers or other state funds appropriation by program, as opposed to the full internal service funds/interagency transfers or other state funds appropriation for the entire agency.

Capital Outlay Authority. Section 9 provides certain agencies with authority to transfer capital outlay appropriations to address concerns 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 is identified. Rather than giving broad power to the executive to transfer funding, the Legislature only authorized certain agencies to move funds. The executive 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 “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.”

The Legislative Finance Committee sponsored seven bills during the 30-day session. The three bills essential to producing a balanced FY11 state budget passed. The remaining four bills highlighted issues of concern to the committee.

Tobacco Settlement Fund Distribution. Chapter 49 (House Bill 79) continues the 100 percent distribution in FY11 to support the recommended appropriation for Medicaid programs and to reduce the need for general fund appropriations.

Postpone Fire Protection Fund Distributions. Chapter 52 (House Bill 114) postpones increased distribution of insurance premiums tax to the fire protection fund and extends for another year the delay adopted in the 2009 session (Senate Bill 79). General fund revenue would increase by an estimated \$2.1 million. The increased distributions to the fire protection fund would resume after the one-year delay.

Delay Educational Retirement Contributions. Chapter 67 (Senate Bill 91) delays the 0.75 percent increase scheduled for FY11 in employer contributions to the Education Retirement Board (ERB). Without this bill, ERB-affiliates would either have to absorb the increase within FY11 operating budgets to meet the \$18.3 million obligation mandated by current statute, or additional general fund revenue would need to be appropriated to the employers for this purpose.

Timely Audits of State Agencies. House Bill 228 sought to amend Section 6-3-6 NMSA 1978 so that the distribution of periodic allotments to state agencies would be subject to an audit requirement. The bill proposed the State Budget Division, on direction from the secretary of the Department of Finance and Administration, would temporarily withhold an allotment to a state agency that failed to submit a timely audit report required by the Audit Act. This legislation passed the House of Representatives but failed to pass the Senate.

Transportation Project Bond Authorization. Senate Bill 123 sought to amend Section 67-3-59.4 NMSA 1978 by reducing the authority for the New Mexico Finance Authority (NMFA) to issue bonds on behalf of the Department of Transportation (NMDOT) to fund transportation projects authorized by Laws 2003, 1st Special Session, Chapter 3, Sections 27 and 28 (the "GRIP Legislation"), from \$1.58 billion to \$1.35 billion, which represented a reduction of \$234 million. This legislation failed to pass the Senate.

Exclude Projects from Transportation Fund. Senate Bill 181 intended to eliminate funding authorization from the local government transportation fund for sixteen projects. The affected projects include street, road, bridge, sidewalk, and drainage projects in several New Mexico counties. This bill eliminated a total of \$41 million. This legislation passed the House of Representatives, but failed to pass the Senate.

Exclude Projects from Transportation Bonds. Senate Bill 177 sought to eliminate portions of 11 projects from authorization previously granted to NMDOT to use the net proceeds of NMFA-issued state transportation project bonds issued pursuant to Section 67-3-59.3 NMSA 1978 and Laws 2003, 1st Special Session, Chapter 3, Section 26. This legislation failed to pass the Senate.

1st Special Session (October 2009) Solvency Plan: FY10 Appropriations Account Reconciliation
(in millions of dollars)

1st Special Session Bills with Governor's Actions					Final Accounting for Purposes of the General Fund Financial Summary <1>		
	Passed Both Houses	Vetoed	Executive Order & Furloughs <2>	Total Reductions After Vetoes and EO	Recurring Appropriations	Non-recurring Appropriations	Non-recurring Revenue
I. Appropriation Reductions:							
Voided 2008 appropriations: Chapter 2 (HB 3)	(1.2)	-	-	(1.2)	-	(1.2)	-
Legislative feed bill reductions: Chapter 4 (HB 16)	(0.8)	-	-	(0.8)	(0.1)	-	0.7
General appropriation reductions: Chapter 5 (CS HB 17 & 33)							
Section 2 Executive agencies--Governor's	(93.7)	93.7	(60.8)	(60.8)	-	-	60.8
Legislative	(0.2)	-	-	(0.2)	(0.2)	-	-
Courts, District Attorneys	(4.2)	-	-	(4.2)	(4.1)	-	0.1
Elected officials	(1.2)	-	-	(1.2)	(1.2)	-	-
HSD--Medicaid	(16.0)	16.0	(16.0)	(16.0)	-	-	16.0
DOH--Developmentally disabled programs	(2.0)	2.0	(8.1)	(8.1)	-	-	8.1
DPS--Law enforcement program	(1.4)	1.4	(1.7)	(1.7)	-	-	1.7
Public defender	(0.9)	0.9	(0.9)	(0.9)	-	-	0.9
Public schools	(51.8)	-	-	(51.8)	(48.3)	-	3.6
Higher education	(35.4)	-	-	(35.4)	(35.2)	-	0.2
DoIT reduction	(1.5)	1.5	-	-	-	-	-
Section 3 ARRA funding for public schools	(45.5)	-	-	(45.5)	(45.5)	-	-
Section 6 Public schools special appropriations	3.0	-	-	3.0	-	3.0	-
Subtotal GAA	(250.7)	115.4	(87.4)	(222.7)	(134.5)	3.0	91.3
Capital Outlay Voided/Swapped for STB's: Chapter 7 (SB 29)	(136.1)	-	-	(136.1)	-	(20.2)	109.1
Subtotal: Appropriation Reductions	(388.8)	115.4	(87.4)	(360.8)	(134.6)	(18.4)	201.1
II. Fund Sweeps & Transfers:							
Chapter 2 (HB 3)							
College Affordability Fund	68.0	-	-	68.0	-	-	68.0
Other Funds	46.8	(6.5)	-	40.3	-	-	39.8
Subtotal: Fund Sweeps & Transfers	114.8	(6.5)	-	108.3	-	-	107.8
III. Transfers from Restricted Reserves: Chapter 3 (HB 6)<3>							
Tax Stabilization Fund	115.0	-	-	115.0	-	-	115.0
Subtotal: Transfers from Reserves	115.0	-	-	115.0	-	-	115.0
IV. Total Appropriation Account Savings due to Solvency Actions<4>	618.7	(121.9)	87.4	584.2	134.6	18.4	423.9

<1> Final accounting in the General Fund Financial Summary reflects the following changes to original estimates:

-- In many cases appropriation reductions are treated as positive non-recurring revenue because funds had already been moved to a separate account and must be reverted to the Appropriations Account.

-- Savings from voiding capital outlay projects were reduced from \$136.09 million to \$129.21 million due to funds that had already been committed and therefore could not be voided.

-- Savings from elected officials and public education identified by DFA were slightly greater than originally estimated. Savings from higher education were slightly lower.

-- Funds from certain CYFD accounts were not available and reduced total funds transfers by \$0.505 million.

<2> Furloughs ordered by the executive generate an estimated \$8.5905 million included in the savings shown for the executive agencies.

<3> HB 6 also authorized transfer of \$225 million from the Operating Reserve in FY09.

<4> Savings are the sum of reserve transfers and fund sweeps plus reduced appropriations.

APPENDIX B: GENERAL FUND FINANCIAL SUMMARY

GENERAL FUND FINANCIAL SUMMARY - 2009 SPECIAL SESSION, 2010 REGULAR AND SPECIAL SESSIONS (dollars in millions)

	Actual FY2009	Estimated FY2010	Estimated FY2011
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue			
December 2009 Revenue Estimate	\$ 5,319.6	\$ 4,823.3	\$ 5,120.8
Revenue Enhancements - 2010 Session	-	-	12.9
Revenue Enhancements - 2010 Special Session	-	8.0	173.3
Total Recurring Revenue	\$ 5,319.6	\$ 4,831.3	\$ 5,307.1
Nonrecurring Revenue			
December 2009 Revenue Estimate	\$ 425.5	\$ -	\$ -
2009 Special Session Including Executive Orders & Furloughs	-	308.9	-
2009 Special Session Reserve Transfers	208.4	115.0	-
2010 Session Capital Outlay Voids/Swaps	-	141.1	-
2010 Special Session revenue enhancements	-	-	2.1
Total Non-Recurring Revenue	\$ 633.9	\$ 565.0	\$ 2.1
TOTAL REVENUE	\$ 5,953.5	\$ 5,396.3	\$ 5,309.2
APPROPRIATIONS			
Recurring Appropriations			
Recurring Appropriations - General	\$ 6,035.1	\$ 5,487.6	\$ 5,338.9
Recurring Appropriations - Feed Bill	-	4.9	15.0
Recurring Solvency Savings	-	(134.6)	-
Total Recurring Appropriations	\$ 6,035.1	\$ 5,357.9	\$ 5,353.9
Nonrecurring Appropriations	\$ (81.5)	\$ 5.7	\$ -
2009 Fund Transfers	-	100.0	-
Nonrecurring Solvency Savings	-	(18.4)	-
2010 Session appropriations	-	6.6	-
2010 Special Session appropriations	-	0.5	-
Total Nonrecurring Appropriations	\$ (81.5)	\$ 94.4	\$ -
TOTAL APPROPRIATIONS	\$ 5,953.6	\$ 5,452.3	\$ 5,353.9
Transfer to(from) Reserves	\$ (0.1)	\$ (56.0)	\$ (44.7)
GENERAL FUND RESERVES			
Beginning Balances	\$ 735.0	\$ 392.6	\$ 277.9
Transfers in from Appropriations Account	(0.1)	(56.0)	(44.7)
Revenue and Reversions	42.3	120.4	55.3
Appropriations, expenditures and transfers out	(384.7)	(179.1)	(65.6)
Ending Balances	\$ 392.6	\$ 277.9	\$ 222.9
Reserves as a Percent of Recurring Appropriations	6.5%	5.2%	4.2%

GENERAL FUND FINANCIAL SUMMARY - 2009 SPECIAL SESSION, 2010 REGULAR AND SPECIAL SESSIONS
RESERVE DETAIL
(Dollars in Millions)

	Actual FY2009	Estimated FY2010	Estimated FY2011
OPERATING RESERVE			
Beginning balance	\$ 247.2	\$ 37.4	\$ 35.1
BOF Emergency Appropriations	(1.4)	(2.3)	-
Transfers from/to appropriation account	(0.1)	-	-
Chapter 3, Laws 2009 - SS (HB6)	(208.4)	-	-
Ending balance	\$ 37.4	\$ 35.1	\$ 35.1
<i>Percent of previous fiscal year's recurring appropriations</i>	<i>0.7%</i>	<i>0.6%</i>	<i>0.7%</i>
APPROPRIATION CONTINGENCY FUND			
Beginning balance	\$ 27.5	\$ 11.5	\$ 24.1
Disaster allotments	(11.2)	(11.0)	(11.0)
Other appropriations	(13.1)	(1.4)	-
Transfers in	-	25.0	-
Revenue and reversions	8.3	-	-
Ending Balance	\$ 11.5	\$ 24.1	\$ 13.1
Education Lock Box			
Beginning balance	\$ 69.1	\$ 23.0	\$ 59.1
Appropriations	(10.3)	(3.9)	(10.0)
Transfers in(out)	-	40.0	(17.7)
<i>Laws 2009, Ch. 3 (SB79)</i>	(35.8)	-	-
Ending balance	\$ 23.0	\$ 59.1	\$ 31.5
STATE SUPPORT FUND			
Ending balance	\$ 1.0	\$ 1.0	\$ 1.0
TOBACCO PERMANENT FUND			
Beginning balance	\$ 135.9	\$ 121.0	\$ 130.9
Transfers in	48.9	45.5	44.6
Appropriation to tobacco settlement program fund	(24.5)	(22.8)	(22.3)
Gains/Losses	(14.9)	9.9	10.7
<i>Laws 2009, Ch. 3 (SB79)/2010 Session change</i>	(24.5)	(22.8)	(22.3)
Ending balance	\$ 121.0	\$ 130.9	\$ 141.6
TAX STABILIZATION RESERVE			
Beginning balance	\$ 254.4	\$ 198.7	\$ 27.7
Transfers in	-	-	-
<i>Laws 2009, Ch. 3 (SB79)</i>	(55.7)	-	-
Chapter 3, Laws 2009 - SS (HB6)	-	(115.0)	-
2010 Special Session -- HB 2	-	(56.0)	(27.0)
Ending balance	\$ 198.7	\$ 27.7	\$ 0.7
<i>Percent of previous fiscal year's recurring appropriations</i>	<i>5.0%</i>	<i>0.5%</i>	<i>0.0%</i>
GENERAL FUND ENDING BALANCES	\$ 392.6	\$ 277.9	\$ 222.9
<i>Percent of Recurring Appropriations</i>	<i>6.5%</i>	<i>5.2%</i>	<i>4.2%</i>

APPENDIX C: GENERAL FUND FINANCIAL SUMMARY DETAIL

APPROPRIATION ACCOUNT DETAIL: 2009 SPECIAL SESSION, 2010 REGULAR AND SPECIAL SESSIONS (in millions of dollars)

		FY10	FY11	FY12
		Recurring	Non-recurring	Recurring
		Recurring	Non-recurring	Recurring
REVENUE				
<u>2009 Special Session:</u>				
Ch. 2	Laws 2009 - SS (HB3)			
	College Affordability Fund Transfer		68.0	
	Other Sweeps		46.8	
	Veto		(6.5)	
	Not Available - CYFD		(0.5)	
	Subtotal		107.8	
Ch. 4	Laws 2009 - SS (HB16) Reduced 2009 Feed Bill		0.7	
Ch. 5	Laws 2009 - SS (HB17)		3.7	
Ch. 7	Laws 2009 - SS (SB29)			
	Capital outlay cuts and reauthorizations		136.1	
	DFA - amount not available to void		(6.9)	
	DFA - amount scored as negative approp.		(20.2)	
	Executive Orders & Furloughs		87.6	
	Subtotal		109.0	
	Subtotal--2009 Special Session, EO's & Furloughs		308.9	
<u>2010 Regular Session:</u>				
Ch. 52	Postpone Fire Protection Fund Distribution		2.2	2.1
Ch. 53	Tax Withholding Changes		15.6	9.8
Ch. 84	Gas Tax Credit for transport of dairy waste			(0.7)
Ch. 31	Business Retention Gross Tax & Gaming Tax		(0.4)	(0.3)
Ch. 98	O&G Conservation Tax to Rec. Fund		(0.1)	(0.1)
Ch. 78	Solar and Wind Energy Equipment Gross Receipts		(4.3)	(4.3)
Ch. 17	Affordable Housing Tax Credit Use & Vouchers		(0.1)	(0.1)
	Subtotal--Regular Session		12.9	6.4
Ch. 105	Capital Outlay Reversions for Solvency	148.1		
	Veto	(6.3)		
	DFA - can't be voided	(0.7)		
	Subtotal--2010 Regular Session	141.1	12.9	6.4
<u>2010 Special Session:</u>				
Ch. 5	Increase cigarette tax by \$0.75 per pack		22.5	33.5
	Veto		13.4	2.3
Ch. 7	Increase GRT & Comp. Tax, PIT and LICTR	8.0	200.2	194.1
	Veto		(62.7)	(71.6)
Ch. 2	Tax amnesty			2.1
	Subtotal--2010 SS	8.0	173.3	165.2
	TOTAL REVENUE	8.0	450.0	186.2
2.1				
171.6				
APPROPRIATIONS				
<u>2009 Special Session Solvency Actions:</u>				
Ch. 2	Laws 2009 - SS (HB3) Appropriation Cuts		(1.2)	
Ch. 4	Laws 2009 - SS (HB16) Reduced 2009 Feed Bill	(0.1)		
Ch. 5	Laws 2009 - SS (CS HB 17)			
	Reductions	(248.4)	3.0	
	Veto	113.9		
Ch. 7	Laws 2009 - SS (SB29)		(20.2)	
	Subtotal--2009 SS all other appropriation bills	(134.6)	(18.4)	
<u>2010 Special Session General Appropriation Act:</u>				
Ch. 6	Section 4		5,338.9	
	Section 5		1.6	
	Subtotal--2010 Special Session GAA		1.6	5,338.9
<u>2010 Regular Session All Other Appropriation Bills:</u>				
Ch. 1	Laws 2010 - Feed bill	4.9	15.0	
Ch. 79	Development Training Funds		5.0	
	Subtotal--2010 Regular Session all other approp.	4.9	5.0	15.0
	Subtotal--2010 Regular Session	4.9	6.6	5,353.9
<u>2010 Special Session All Other Appropriations Bills:</u>				
Ch. 2	Tax amnesty		0.5	
	Subtotal--2010 Special Session		0.5	
	TOTAL APPROPRIATIONS	(129.7)	(11.3)	5,353.9

APPENDIX D: GENERAL APPROPRIATION ACT

With Final Action

(in thousands of dollars)

Agency	General Fund	Other State Funds	Internal Service Funds/InterAgency Trnsfrs	Federal Funds	Total
SECTION 4 FY11 Operating					
Recurring:					
Legislative	4,120.0	-	-	-	4,120.0
Judicial	202,764.5	19,799.5	8,300.1	2,218.4	233,082.5
General Control	181,731.9	731,333.4	522,055.8	17,738.8	1,452,859.9
Commerce & Industry	52,009.6	46,185.4	16,690.0	680.5	115,565.5
Agric., Enrgy & Ntrl Res	72,953.0	88,570.3	22,191.5	36,165.8	219,880.6
Health, Hospitals & Human Svcs	1,256,152.3	287,685.6	255,760.0	4,226,966.9	6,026,564.8
Public Safety	378,917.7	31,143.6	12,151.8	65,162.5	487,375.6
Transportation	-	402,492.8	-	366,684.2	769,177.0
Other Education	31,565.0	19,704.0	1,840.6	54,091.0	107,200.6
Higher Education	792,280.4	1,376,120.6	44,302.7	613,539.3	2,826,243.0
Public School Support	2,399,661.9	850.0	-	536,180.0	2,936,691.9
Total Sec 4 Recurring	\$ 5,372,156.3	\$ 3,003,885.2	\$ 883,292.5	\$ 5,919,427.4	\$ 15,178,761.4
Recurring:					
Appropriation Reductions-Section10					
Sand .544% w/flexibility	(25,683.0)				(25,683.0)
Eliminate Return to Work - PERA	(1,400.0)				(1,400.0)
Eliminate Employee Assistance Program	(200.0)				(200.0)
Reduce DoIT Telecom Rates	(500.0)				(500.0)
GSD Risk Insurance Premium Reductions	(1,978.6)	-	-	-	(1,978.6)
Reduce DoIT HRMS Rate Reductions	(366.8)	-	-	-	(366.8)
Vacant exempt positions savings	(3,142.3)	-	-	-	(3,142.3)
	\$ (33,270.7)	\$ -	\$ -	\$ -	\$ (33,270.7)
TOTAL RECURRING	\$ 5,338,885.6	\$ 3,003,885.2	\$ 883,292.5	\$ 5,919,427.4	\$ 15,145,490.7
Nonrecurring: Sections 5, 6 & 7					
Specials	1,550.0	3,529.7	-	36,022.6	41,102.3
Specials - Education Lock Box	10,000.0	-	-	-	10,000.0
Data Processing	-	11,630.0	-	-	11,630.0
Supplemental & Deficiency	-	-	-	3,700.0	3,700.0
Total Nonrecurring	\$ 11,550.0	15,159.7	-	39,722.6	\$ 66,432.3

	Agency Name General Fund (in thousands of dollars)	Adjusted FY10 OPBUD	Total Special Session	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
FEED BILL:							
111	Legislative Council Service	5,812.1	5,616.4	5,616.4	(195.7)	-3.4%	0.1%
131	Legislative Council Service - LIS	562.9	533.1	533.1	(29.8)	-5.3%	0.0%
112	Legislative Finance Committee	4,178.1	4,037.4	4,037.4	(140.7)	-3.4%	0.1%
114	Senate Chief Clerk	1,175.9	1,136.3	1,136.3	(39.6)	-3.4%	0.0%
115	House Chief Clerk	1,122.2	1,084.4	1,084.4	(37.8)	-3.4%	0.0%
117	Legislative Education Study Committee	1,282.3	1,239.1	1,239.1	(43.2)	-3.4%	0.0%
131	Legislature	864.2	1,350.9	1,350.9	486.7	56.3%	0.0%
LEGISLATIVE:		14,997.7	14,997.6	14,997.6	(0.1)	0.0%	0.3%
GENERAL APPROPRIATION ACT:							
111	Energy Council Dues	32.0	32.0	32.0	0.0	0.0%	0.0%
119	Legislative Building Services	3,941.3	4,088.0	4,088.0	146.7	3.7%	0.1%
LEGISLATIVE:		3,973.3	4,120.0	4,120.0	146.7	3.7%	0.1%
205	Supreme Court Law Library	1,667.2	1,622.0	1,622.0	(45.2)	-2.7%	0.0%
208	New Mexico Compilation Commission	162.8	159.5	159.5	(3.3)	-2.0%	0.0%
210	Judicial Standards Commission	771.8	760.5	760.5	(11.3)	-1.5%	0.0%
215	Court of Appeals	5,692.4	5,695.2	5,695.2	2.8	0.0%	0.1%
216	Supreme Court	3,029.1	2,969.4	2,969.4	(59.7)	-2.0%	0.1%
218	Administrative Office of the Courts	41,654.5	40,946.0	40,946.0	(708.5)	-1.7%	0.8%
219	Supreme Court Building Commission	796.6	810.6	810.6	14.0	1.8%	0.0%
231	First Judicial District Court	6,471.7	6,287.3	6,287.3	(184.4)	-2.8%	0.1%
232	Second Judicial District Court	21,111.6	21,106.8	21,106.8	(4.8)	0.0%	0.4%
233	Third Judicial District Court	6,434.4	6,244.9	6,244.9	(189.5)	-2.9%	0.1%
234	Fourth Judicial District Court	2,108.2	2,051.5	2,051.5	(56.7)	-2.7%	0.0%
235	Fifth Judicial District Court	6,133.8	5,952.4	5,952.4	(181.4)	-3.0%	0.1%
236	Sixth Judicial District Court	3,172.2	3,081.6	3,081.6	(90.6)	-2.9%	0.1%
237	Seventh Judicial District Court	2,265.4	2,203.9	2,203.9	(61.5)	-2.7%	0.0%
238	Eighth Judicial District Court	2,712.1	2,631.4	2,631.4	(80.7)	-3.0%	0.0%
239	Ninth Judicial District Court	3,251.0	3,187.2	3,187.2	(63.8)	-2.0%	0.1%
240	Tenth Judicial District Court	776.8	761.5	761.5	(15.3)	-2.0%	0.0%
241	Eleventh Judicial District Court	6,055.6	5,879.7	5,879.7	(175.9)	-2.9%	0.1%
242	Twelfth Judicial District Court	3,079.8	2,996.3	2,996.3	(83.5)	-2.7%	0.1%
243	Thirteenth Judicial District Court	6,530.2	6,343.9	6,343.9	(186.3)	-2.9%	0.1%
244	Bernalillo County Metropolitan Court	22,697.4	22,143.2	22,143.2	(554.2)	-2.4%	0.4%

	Agency Name General Fund (in thousands of dollars)	Adjusted FY10 OPBUD	Total Special Session	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
251	First Judicial District Attorney	4,851.4	4,772.9	4,772.9	(78.5)	-1.6%	0.1%
252	Second Judicial District Attorney	16,825.5	16,752.6	16,752.6	(72.9)	-0.4%	0.3%
253	Third Judicial District Attorney	4,518.1	4,480.9	4,480.9	(37.2)	-0.8%	0.1%
254	Fourth Judicial District Attorney	3,156.6	3,096.2	3,096.2	(60.4)	-1.9%	0.1%
255	Fifth Judicial District Attorney	4,305.7	4,326.8	4,326.8	21.1	0.5%	0.1%
256	Sixth Judicial District Attorney	2,544.3	2,510.0	2,510.0	(34.3)	-1.3%	0.0%
257	Seventh Judicial District Attorney	2,399.1	2,363.2	2,363.2	(35.9)	-1.5%	0.0%
258	Eighth Judicial District Attorney	2,611.6	2,554.9	2,554.9	(56.7)	-2.2%	0.0%
259	Ninth Judicial District Attorney	2,734.9	2,716.9	2,716.9	(18.0)	-0.7%	0.1%
260	Tenth Judicial District Attorney	993.6	984.1	984.1	(9.5)	-1.0%	0.0%
261	Eleventh Judicial District Attorney, Div I	3,374.7	3,247.0	3,247.0	(127.7)	-3.8%	0.1%
262	Twelfth Judicial District Attorney	2,583.0	2,551.1	2,551.1	(31.9)	-1.2%	0.0%
263	Thirteenth Judicial District Attorney	4,680.9	4,608.8	4,608.8	(72.1)	-1.5%	0.1%
264	Administrative Office of the District Attorneys	2,043.0	1,935.0	1,935.0	(108.0)	-5.3%	0.0%
265	Eleventh Judicial District Attorney, Division II	2,062.1	2,029.3	2,029.3	(32.8)	-1.6%	0.0%
	JUDICIAL:	206,259.1	202,764.5	202,764.5	(3,494.6)	-1.7%	3.8%
305	Attorney General	15,412.0	11,861.8	11,861.8	(3,550.2)	-23.0%	0.2%
308	State Auditor	2,353.9	2,291.0	2,291.0	(62.9)	-2.7%	0.0%
333	Taxation and Revenue Department	67,027.3	64,233.8	64,233.8	(2,793.5)	-4.2%	1.2%
337	State Investment Council	-	0.0	0.0	0.0	0.0%	0.0%
341	Department of Finance and Administration	15,115.5	14,769.7	14,769.7	(345.8)	-2.3%	0.3%
342	Public School Insurance Authority	-	0.0	0.0	0.0	0.0%	0.0%
343	Retiree Health Care Authority	10.0	0.0	0.0	(10.0)	-100.0%	0.0%
344	DFA Special Appropriations	10,843.9	10,315.7	10,315.7	(528.2)	-4.9%	0.2%
350	General Services Department	15,300.2	14,938.3	14,938.3	(361.9)	-2.4%	0.3%
352	Educational Retirement Board	-	0.0	0.0	0.0	0.0%	0.0%
354	New Mexico Sentencing Commission	688.6	683.5	683.5	(5.1)	-0.7%	0.0%
355	Public Defender Department	41,827.0	41,273.8	41,273.8	(553.2)	-1.3%	0.8%
356	Governor	4,198.8	3,998.8	3,998.8	(200.0)	-4.8%	0.1%
360	Lieutenant Governor	805.9	784.6	784.6	(21.3)	-2.6%	0.0%
361	Department of Information Technology	855.6	831.3	831.3	(24.3)	-2.8%	0.0%
366	Public Employees Retirement Association	-	0.0	0.0	0.0	0.0%	0.0%
369	State Commission of Public Records	2,884.3	2,680.1	2,680.1	(204.2)	-7.1%	0.1%
370	Secretary of State	4,458.6	4,644.4	4,644.4	185.8	4.2%	0.1%
378	Personnel Board	4,373.2	4,177.4	4,177.4	(195.8)	-4.5%	0.1%
379	Public Employee Labor Relations Board	298.8	298.8	298.8	0.0	0.0%	0.0%
394	State Treasurer	4,043.3	3,948.9	3,948.9	(94.4)	-2.3%	0.1%

	Agency Name General Fund (in thousands of dollars)	Adjusted FY10 OPBUD	Total Special Session	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
	GENERAL CONTROL:	190,496.9	181,731.9	181,731.9	(8,765.0)	-4.6%	3.4%
404	Board of Examiners for Architects	-	0.0	0.0	0.0	0.0%	0.0%
417	Border Authority	487.9	385.4	385.4	(102.5)	-21.0%	0.0%
418	Tourism Department	10,742.0	9,427.4	9,427.4	(1,314.6)	-12.2%	0.2%
419	Economic Development Department	8,742.9	8,133.5	8,133.5	(609.4)	-7.0%	0.2%
420	Regulation and Licensing Department	14,988.2	14,373.9	14,373.9	(614.3)	-4.1%	0.3%
430	Public Regulation Commission	10,592.6	9,959.9	9,959.9	(632.7)	-6.0%	0.2%
446	Medical Board	-	0.0	0.0	0.0	0.0%	0.0%
449	Board of Nursing	-	0.0	0.0	0.0	0.0%	0.0%
460	New Mexico State Fair	413.3	395.0	395.0	(18.3)	-4.4%	0.0%
464	State Brd of Licensure for Engineers & Land Surveyors	-	0.0	0.0	0.0	0.0%	0.0%
465	Gaming Control Board	5,961.5	5,749.0	5,749.0	(212.5)	-3.6%	0.1%
469	State Racing Commission	2,195.6	2,179.4	2,179.4	(16.2)	-0.7%	0.0%
479	Board of Veterinary Medicine	-	0.0	0.0	0.0	0.0%	0.0%
490	Cumbres and Toltec Scenic Railroad Commission	94.2	94.2	94.2	0.0	0.0%	0.0%
491	Office of Military Base Planning and Support	137.4	137.4	137.4	0.0	0.0%	0.0%
495	Spaceport Authority	1,183.2	1,174.5	1,174.5	(8.7)	-0.7%	0.0%
	COMMERCE AND INDUSTRY:	55,538.8	52,009.6	52,009.6	(3,529.2)	-6.4%	1.0%
505	Cultural Affairs Department	31,938.1	30,875.2	30,875.2	(1,062.9)	-3.3%	0.6%
508	New Mexico Livestock Board	1,112.7	669.8	669.8	(442.9)	-39.8%	0.0%
516	Department of Game and Fish	-	0.0	0.0	0.0	0.0%	0.0%
521	Energy, Minerals and Natural Resources Department	23,855.4	22,921.6	22,921.6	(933.8)	-3.9%	0.4%
522	Youth Conservation Corps	-	0.0	0.0	0.0	0.0%	0.0%
538	Intertribal Ceremonial Office	3.5	88.1	88.1	84.6	2417.1%	0.0%
539	Commissioner of Public Lands	-	0.0	0.0	0.0	0.0%	0.0%
550	State Engineer	20,923.5	18,373.3	18,373.3	(2,550.2)	-12.2%	0.3%
569	Organic Commodity Commission	300.9	25.0	25.0	(275.9)	-91.7%	0.0%
	AGRICULTURE, ENERGY & NATURAL RESOURCES:	78,134.1	72,953.0	72,953.0	(5,181.1)	-6.6%	1.4%
601	Commission on Status of Women	752.6	744.7	744.7	(7.9)	-1.0%	0.0%
603	Office of African American Affairs	779.7	745.6	745.6	(34.1)	-4.4%	0.0%
604	Commission for Deaf and Hard-of-Hearing Persons	-	0.0	0.0	0.0	0.0%	0.0%
605	Martin Luther King, Jr. Commission	380.0	364.8	364.8	(15.2)	-4.0%	0.0%
606	Commission for the Blind	2,026.3	2,011.8	2,011.8	(14.5)	-0.7%	0.0%

	Agency Name General Fund (in thousands of dollars)	Adjusted FY10 OPBUD	Total Special Session	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
609	Indian Affairs Department	3,232.8	3,164.4	3,164.4	(68.4)	-2.1%	0.1%
624	Aging and Long-Term Services Department	47,727.8	46,718.2	46,718.2	(1,009.6)	-2.1%	0.9%
630	Human Services Department	687,508.0	709,791.6	709,791.6	22,283.6	3.2%	13.3%
631	Workforce Solutions Department	6,915.0	5,011.7	5,011.7	(1,903.3)	-27.5%	0.1%
632	Workers' Compensation Administration	-	0.0	0.0	0.0	0.0%	0.0%
644	Division of Vocational Rehabilitation	5,770.3	5,729.1	5,729.1	(41.2)	-0.7%	0.1%
645	Governor's Commission on Disability	1,110.4	1,132.2	1,132.2	21.8	2.0%	0.0%
647	Developmental Disabilities Planning Council	4,265.0	4,227.4	4,227.4	(37.6)	-0.9%	0.1%
662	Miners' Hospital of New Mexico	-	0.0	0.0	0.0	0.0%	0.0%
665	Department of Health	275,069.4	266,923.5	266,923.5	(8,145.9)	-3.0%	5.0%
667	Department of Environment	15,198.3	14,834.2	14,834.2	(364.1)	-2.4%	0.3%
668	Office of the Natural Resources Trustee	408.3	305.3	305.3	(103.0)	-25.2%	0.0%
669	New Mexico Health Policy Commission	765.4	151.7	151.7	(613.7)	-80.2%	0.0%
670	Veterans' Services Department	3,241.3	3,037.9	3,037.9	(203.4)	-6.3%	0.1%
690	Children, Youth and Families Department	194,569.3	191,258.2	191,258.2	(3,311.1)	-1.7%	3.6%
	HEALTH, HOSPITALS & HUMAN SERVICES:	1,249,719.9	1,256,152.3	1,256,152.3	6,432.4	0.5%	23.5%
705	Department of Military Affairs	6,875.8	6,875.8	6,875.8	0.0	0.0%	0.1%
760	Parole Board	470.8	477.4	477.4	6.6	1.4%	0.0%
765	Juvenile Public Safety Advisory Board	217.5	25.0	25.0	(192.5)	-88.5%	0.0%
770	Corrections Department	273,199.2	274,200.6	274,200.6	1,001.4	0.4%	5.1%
780	Crime Victims Reparation Commission	2,315.4	1,953.0	1,953.0	(362.4)	-15.7%	0.0%
790	Department of Public Safety	92,001.5	92,559.4	92,559.4	557.9	0.6%	1.7%
795	Homeland Security and Emergency Management	3,165.4	2,826.5	2,826.5	(338.9)	-10.7%	0.1%
	PUBLIC SAFETY:	378,245.6	378,917.7	378,917.7	672.1	0.2%	7.1%
805	Department of Transportation	-	0.0	0.0	0.0	0.0%	0.0%
	TRANSPORTATION:	-				0.0%	0.0%
924	Public Education Department	15,499.4	14,800.0	14,800.0	(699.4)	-4.5%	0.3%
925	Public Education Dept.-Special Appropriations	29,028.7	16,765.0	16,765.0	(12,263.7)	-42.2%	0.3%
930	Regional Education Cooperatives	1,122.0	0.0	0.0	(1,122.0)	-100.0%	0.0%
940	Public School Facilities Authority	-	0.0	0.0	0.0	0.0%	0.0%
	OTHER EDUCATION:	45,650.1	31,565.0	31,565.0	(14,085.1)	-30.9%	0.6%

	Agency Name General Fund (in thousands of dollars)	Adjusted FY10 OPBUD	Total Special Session	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
950	Higher Education Department	43,556.6	40,566.3	40,566.3	(2,990.3)	-6.9%	0.8%
952	University of New Mexico	306,827.4	297,802.9	297,802.9	(9,024.5)	-2.9%	5.6%
954	New Mexico State University	201,841.5	194,859.8	194,859.8	(6,981.7)	-3.5%	3.6%
956	New Mexico Highlands University	31,167.3	29,267.3	29,267.3	(1,900.0)	-6.1%	0.5%
958	Western New Mexico University	19,000.7	17,938.1	17,938.1	(1,062.6)	-5.6%	0.3%
960	Eastern New Mexico University	45,965.8	43,155.6	43,155.6	(2,810.2)	-6.1%	0.8%
962	NM Institute of Mining and Technology	39,413.7	37,553.5	37,553.5	(1,860.2)	-4.7%	0.7%
964	Northern New Mexico College	11,032.4	10,936.1	10,936.1	(96.3)	-0.9%	0.2%
966	Santa Fe Community College	13,227.8	13,348.8	13,348.8	121.0	0.9%	0.2%
968	Central New Mexico Community College	47,084.1	49,726.1	49,726.1	2,642.0	5.6%	0.9%
970	Luna Community College	8,596.4	8,065.5	8,065.5	(530.9)	-6.2%	0.2%
972	Mesalands Community College	3,575.3	4,370.7	4,370.7	795.4	22.2%	0.1%
974	New Mexico Junior College	7,566.6	6,571.7	6,571.7	(994.9)	-13.1%	0.1%
976	San Juan College	21,438.0	22,649.2	22,649.2	1,211.2	5.6%	0.4%
977	Clovis Community College	9,407.2	9,000.8	9,000.8	(406.4)	-4.3%	0.2%
978	New Mexico Military Institute	1,973.1	1,966.2	1,966.2	(6.9)	-0.3%	0.0%
979	New Mexico School for the Blind and Visually Impaired	745.1	727.8	727.8	(17.3)	-2.3%	0.0%
980	New Mexico School for the Deaf	3,970.9	3,774.0	3,774.0	(196.9)	-5.0%	0.1%
	HIGHER EDUCATION :	816,389.9	792,280.4	792,280.4	(24,109.5)	-3.0%	14.8%
993	Public School Support	2,230,429.2	2,399,661.9	2,399,661.9	169,232.7	7.6%	44.8%
	PUBLIC SCHOOL SUPPORT:	2,230,429.2	2,399,661.9	2,399,661.9	169,232.7	7.6%	44.8%
	Sand .544% w/flexibility		(25,683.0)	(25,683.0)	(25,683.0)	-100.0%	-0.5%
	Eliminate Return-to-Work		(1,400.0)	(1,400.0)	(1,400.0)	-100.0%	0.0%
	Eliminate Employee Assistance Program		(200.0)	(200.0)	(200.0)	-100.0%	0.0%
	GSD Risk Insurance Premium Reductions		(1,978.6)	(1,978.6)	(1,978.6)	-100.0%	0.0%
	DoIT Telecom Rate Reductions		(500.0)	(500.0)	(500.0)	-100.0%	0.0%
	DoIT HRMS Rate Reductions		(366.8)	(366.8)	(366.8)	-100.0%	0.0%
	Other		(3,142.3)	(3,142.3)	(3,142.3)	-100.0%	-0.1%
	OTHER MEASURES:	-	(33,270.7)	(33,270.7)	(33,270.7)	-100.0%	-0.6%
	TOTAL GENERAL APPROPRIATION ACT	5,254,836.9	5,338,885.6	5,338,885.6	84,048.7	1.6%	99.7%
	TOTAL GENERAL APPROPRIATION ACT & FEED BILL:	\$ 5,269,834.6	\$ 5,353,883.2	\$ 5,353,883.2	\$ 84,048.6	1.6%	100.0%

	Agency Name General Fund (in thousands of dollars)	Adjusted FY10 OPBUD	Total Special Session	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
	FEED BILL:						
	LEGISLATIVE	14,997.7	14,997.6	14,997.6	(0.1)	0.0%	0.3%
	GENERAL APPROPRIATION ACT:						
	LEGISLATIVE	3,973.3	4,120.0	4,120.0	146.7	3.7%	0.1%
	JUDICIAL	206,259.1	202,764.5	202,764.5	(3,494.6)	-1.7%	3.8%
	GENERAL CONTROL	190,496.9	181,731.9	181,731.9	(8,765.0)	-4.6%	3.4%
	COMMERCE & INDUSTRY	55,538.8	52,009.6	52,009.6	(3,529.2)	-6.4%	1.0%
	AGRICULTURE, ENERGY & NATURAL RESOURCES	78,134.1	72,953.0	72,953.0	(5,181.1)	-6.6%	1.4%
	HEALTH, HOSPITALS & HUMAN SERVICES	1,249,719.9	1,256,152.3	1,256,152.3	6,432.4	0.5%	23.5%
	PUBLIC SAFETY	378,245.6	378,917.7	378,917.7	672.1	0.2%	7.1%
	TRANSPORTATION	-	-	-	-	0.0%	0.0%
	OTHER EDUCATION	45,650.1	31,565.0	31,565.0	(14,085.1)	-30.9%	0.6%
	HIGHER EDUCATION	816,389.9	792,280.4	792,280.4	(24,109.5)	-3.0%	14.8%
	PUBLIC SCHOOL SUPPORT	2,230,429.2	2,399,661.9	2,399,661.9	169,232.7	7.6%	44.8%
	OTHER	-	(33,270.7)	(33,270.7)	(33,270.7)	-100.0%	-0.6%
	TOTAL GENERAL APPROPRIATION ACT	5,254,836.9	5,338,885.6	5,338,885.6	84,048.7	1.6%	99.7%
	TOTAL GENERAL APPROPRIATION ACT & FEED BILL:	5,269,834.6	5,353,883.2	5,353,883.2	84,048.6	1.6%	100.0%

APPENDIX F: GENERAL APPROPRIATION ACT VETOES

2010 HB2 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 FY11 (i.e. federal stimulus).
2	Page 4	Sec 3	General Provisions			X	Language limiting the maximum number of FTE as specified in the GAA or other acts of the second session of the 49th legislature.
3	Page 11	218	Administrative Office of the Courts		1,500.0		Strikes notwithstanding language appropriating funds from local DWI grant fund (at DFA) for drug courts.
4	Page 39	341	Department of Finance and Administration		1,500.0		Strikes notwithstanding language sending appropriation (to AOC) from local DWI grant fund for drug courts.
5	Page 43	341	Department of Finance and Administration			X	Strikes language requiring LFC review of critical emergencies for release of BOF emergency funds.
6	Page 128	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.
7	Page 144	665	Department of Health			X	Strikes performance measures regarding immunizations of children and packs of cigarettes sold to New Mexicans.
8	Page 144	665	Department of Health			X	Strikes performance measure regarding teen birth rates.
9	Page 147	665	Department of Health			X	Strikes language prohibiting DOH to spend additional funds on the Jackson lawsuit and language prohibiting the agency to use the budget adjustment process to for the Jackson lawsuit.
10	Page 147	665	Department of Health			X	Removes the letter "s" from the word appropriations.
11	Page 148	665	Department of Health			X	Strikes language making the other state funds appropriation to health certification, licensing and oversight program contingent on the program increasing licensing fees to the statutory authorized levels.
12	Page 149	665	Department of Health			X	Strikes language making the general fund appropriation of \$42,451.0 in contractual services contingent on DOH including performance measures in its outcome-based contracts to increase oversight and accountability.
13	Page 149	665	Department of Health			X	Strikes performance measure related to patient encounters provided through telehealth sites.
14	Page 151	670	Department of Environment			X	Strikes performance measure related to air quality.
15	Page 164	770	Corrections Department		500.0		Strikes language and appropriation for \$500.0 in other state funds, other financing uses category to be transferred to support the corrections industry program.
16	Page 166	770	Corrections Department		500.0		Strikes language and appropriation for \$500.0 in other state funds, other category for the corrections industry program.
17	Page 179		Higher Education Institutions			X	Strikes language requiring the Secretary of Higher Education to ensure that institutions have prioritized budget reductions by implementing productivity savings from institutional support and academic support rather than making cuts to programs that directly affect the instructional component of the formula and ultimately students.
18	Page 180		Higher Education Institutions			X	Strikes language requiring the Higher Education Department to review the methodology for calculating the mill levy credits in the higher education formula for the FY12 funding request.
19	Page 214	993	Public School Support			X	Strikes language requiring PED Secretary to ensure "all" teachers have been evaluated under the tiered licensure evaluation system.
20	Page 214	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.
TOTAL SECTION 4				-	4,000.0		
21	Page 218	521	Energy, Minerals & Natural Resources Dept.		750.0		For Pecos Canyon State Park.
22	Page 219	631	Workforce Solutions Department			X	Strikes language requiring the department to provide DFA and LFC with an expenditure plan for the unemployment insurance tax system.
23	Page 219	631	Workforce Solutions Department			X	Strikes language requiring the department to provide DFA and LFC with an expenditure plan for the proposed expenditure of ARRA funds for the unemployment insurance program intended for improvements and administrative costs.
TOTAL SECTION 5				-	750.0		
24	Page 221		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				-	-		
Sec 9 FY11 BAR Authority							
25	Page 230		Capital Outlay BAR authority			X	Strikes BAR language specifying agencies that may BAR funds for capital outlay projects in FY11
Sec 10				-	-		
26	Page 243	Sec 10	Approp Reduction for Employee Assistance			X	Strikes language specifying "elimination" of the program.
27	Page 244	Sec 12	Amer Rec & Reinvestment Act Approps.		(25,000.0)		Strikes appropriations of the Governor's discretionary federal ARRA funds appropriated to schools and state agencies in order to offset the reductions in Section 10.
28	Page 244	Sec 13	Vacancies - Authority to Delete			X	Strikes language directing State Personnel to eliminate 1,900 FTE.
				-	(25,000.0)		

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

By fiscal year ending June 30

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
		Dec. 09	Dec. 09	Dec. 09	Dec. 09	Dec. 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 (level annual avg, % yoy)*	-2.2	0.4	2.4	3.5	3.4	2.6
US Inflation Rate (CPI, annual avg, % yoy)**	1.4	0.9	1.5	2.1	1.9	1.8
Federal Funds Rate (%)	0.7	0.1	0.8	2.7	3.5	4.0
<i>NEW MEXICO LABOR MARKET AND INCOME DATA</i>						
NM Non-Agricultural Employment Growth (%)	-1.8	-3.5	1.6	2.0	1.8	1.5
NM Personal Income Growth (%)***	5.0	-0.5	3.2	4.5	4.4	4.3
NM Private Wages & Salaries Growth (%)	-0.4	-3.1	3.8	4.1	4.2	4.3
<i>CRUDE OIL AND NATURAL GAS OUTLOOK</i>						
NM Oil Price (\$/barrel)	\$64.71	\$70.00	\$75.00	\$79.00	\$83.00	\$87.00
NM Taxable Oil Sales (million barrels)	62.3	61.3	60.2	59.1	58.0	57.0
NM Gas Price (\$ per thousand cubic feet)	\$5.65	\$4.30	\$5.40	\$5.65	\$5.90	\$6.10
NM Taxable Gas Sales (billion cubic feet)	1,390	1,325	1,270	1,220	1,190	1,160

*Real GDP is BEA chained 2005 dollars, billions, annual rate.

**CPI is all urban, BLS 1982-84=1.00 base.

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

Sources: *Global Insight, FOR-UNM and PIRA*

DECEMBER 2009
(in millions of dollars)

	FY09		FY10			FY11			FY12		
	Actual	% Change from FY08	Dec. 08	Dec. 09	% Change from FY09	Dec. 08	Dec. 09	% Change from FY10	Dec. 08	Dec. 09	% Change from FY11
Gross Receipts Tax	1,831.9	-1.4%	1,914.0	1,702.0	-7.1%	1,973.0	1,756.0	3.2%	2,050.0	1,853.0	5.5%
Compensating Tax	69.9	8.4%	66.8	58.0	-17.1%	64.4	59.3	2.2%	67.2	62.6	5.6%
TOTAL GENERAL SALES	1,901.9	-1.1%	1,980.8	1,760.0	-7.5%	2,037.4	1,815.3	3.1%	2,117.2	1,915.6	5.5%
Tobacco Taxes	49.6	2.8%	47.9	47.2	-4.7%	48.1	47.5	0.5%	48.4	47.7	0.4%
Liquor Excise	25.8	2.9%	26.3	26.5	2.4%	26.8	26.9	1.6%	27.3	27.4	1.9%
Insurance Taxes	121.9	11.0%	135.0	133.9	9.9%	142.2	137.3	2.5%	149.7	142.2	3.5%
Fire Protection Fund Reversion	30.8	46.0%	18.0	21.7	-29.6%	16.4	21.9	1.1%	14.7	20.6	-6.1%
Motor Vehicle Excise	100.5	-21.3%	120.0	92.5	-8.0%	123.6	103.0	11.4%	127.3	113.0	9.7%
Gaming Excise	69.2	23.3%	75.0	65.3	-5.6%	80.7	74.4	13.9%	81.3	75.9	2.0%
Leased Vehicle Surcharge	4.9	-42.7%	5.9	5.5	11.8%	5.8	5.4	-1.3%	5.8	5.4	-0.7%
Other	2.3	-39.3%	2.5	1.9	-18.1%	2.5	2.4	29.8%	2.5	2.6	4.9%
TOTAL SELECTIVE SALES	405.0	1.6%	430.6	394.5	-2.6%	445.9	418.9	6.2%	457.0	434.7	3.8%
Personal Income Tax	958.5	-21.0%	1,250.0	989.5	3.2%	1,290.0	1,057.0	6.8%	1,350.0	1,114.0	5.4%
Corporate Income Tax	162.5	-54.2%	320.0	160.0	-1.5%	330.0	200.0	25.0%	340.0	250.0	25.0%
TOTAL INCOME TAXES	1,121.0	-28.5%	1,570.0	1,149.5	2.5%	1,620.0	1,257.0	9.4%	1,690.0	1,396.5	11.1%
Oil and Gas School Tax	370.4	-33.6%	382.5	290.8	-21.5%	421.8	341.0	17.3%	432.0	349.4	2.5%
Oil Conservation Tax	18.3	-32.5%	17.5	15.3	-16.4%	19.3	17.2	12.9%	19.9	17.6	2.4%
Resources Excise Tax	11.2	6.0%	14.8	10.0	-11.0%	16.1	10.0	0.0%	17.3	10.0	0.0%
Natural Gas Processors Tax	40.3	31.8%	32.4	41.0	1.6%	27.4	17.2	-58.0%	28.9	20.9	21.5%
TOTAL SEVERANCE TAXES	440.2	-29.7%	447.2	357.1	-18.9%	484.6	385.4	7.9%	498.1	397.9	3.2%
LICENSE FEES	50.1	-1.1%	51.4	47.5	-5.2%	52.8	48.8	2.7%	54.8	50.8	4.2%
LGPf Interest	433.5	11.0%	441.7	436.5	0.7%	445.2	437.8	0.3%	448.5	438.2	0.1%
STO Interest	67.8	-27.7%	20.0	21.5	-68.3%	30.0	30.0	39.5%	60.0	36.0	20.0%
STPF Interest	191.3	8.0%	189.5	187.1	-2.2%	184.7	181.6	-2.9%	179.7	176.1	-3.0%
TOTAL INTEREST	692.5	4.7%	651.2	645.1	-6.9%	659.9	649.4	0.7%	688.2	650.3	0.1%
Federal Mineral Leasing	507.2	-10.1%	409.4	301.0	-40.7%	451.0	370.0	22.9%	462.6	388.0	4.9%
State Land Office	36.4	-20.9%	36.7	33.8	-7.3%	39.0	36.8	8.9%	39.8	37.0	0.5%
TOTAL RENTS & ROYALTIES	543.7	-10.9%	446.1	334.8	-38.4%	489.9	406.8	21.5%	502.5	425.0	4.5%
TRIBAL REVENUE SHARING	65.4	-1.8%	73.1	63.1	-3.5%	79.0	64.1	1.6%	83.0	66.1	3.1%
MISCELLANEOUS RECEIPTS	42.7	-15.2%	42.9	41.8	-2.1%	43.2	44.2	5.7%	43.5	46.5	5.3%
REVERSIONS	57.1	-3.2%	40.0	30.0	-47.5%	41.2	31.0	3.3%	42.4	42.4	36.8%
TOTAL RECURRING	5,319.6	-11.5%	5,733.3	4,823.3	-9.3%	5,954.0	5,120.8	6.2%	6,176.7	5,425.8	6.0%
TOTAL NON-RECURRING	425.5	803.4%	-	-	-	-	-	-	-	-	-
GRAND TOTAL	5,745.1	-5.2%	5,733.3	4,823.3	-16.0%	5,954.0	5,120.8	6.2%	6,176.7	5,425.8	6.0%

APPENDIX I: GENERAL FUND OUTLOOK

(in millions of dollars)

	FY11	FY12
REVENUES:		
December Estimate	5,120.8	5,425.8
Revenue Adjustments (1)	188.4	171.6
Sub Total Recurring Revenues	5,309.2	5,597.4
Other nonrecurring revenues	-	-
Sub Total Nonrecurring Revenues	-	-
TOTAL REVENUES	5,309.2	5,597.4
APPROPRIATIONS:		assume 0% growth
Public School Support (2)	2,417.8	2,417.8
Higher Education (3)	788.3	788.3
Medicaid	601.2	601.2
Other Human Services	108.6	108.6
Department of Corrections	274.2	274.2
Department of Health	266.9	266.9
Department of Public Safety	92.6	92.6
DFA	14.8	14.8
DFA Specials	10.3	10.3
Children, Youth & Families Dept.	191.2	191.2
General Services Department	14.9	14.9
Energy, Minerals & Natural Res. Dept.	22.9	22.9
Environment Department	14.8	14.8
State Engineer	18.4	18.4
Tourism	9.4	9.4
TRD	64.2	64.2
Workforce Solutions Dept	5.0	5.0
Aging & Long-Term Care Dept.	46.7	46.7
Courts	143.8	143.8
PD	41.3	41.3
DAs	58.9	58.9
Other Measures	(7.6)	(7.6)
All Other Agencies (4)	140.2	140.2
Feed Bill	15.0	15.0
Agency Total	5,353.9	5,353.9
Replace Federal Funds & Other State Funds		
Public Schools	-	23.9
Higher Education	-	10.9
Medicaid (HSD & DOH)	-	288.9
Subtotal	-	323.7
ERB (Sixth year 0.75% increase)	-	20.0
Inst Material	-	22.8
Los Lunas Substance Abuse	-	4.0
TANF carry-forward	-	33.0
Replace 50% Tobacco rev. for Medicaid	-	22.3
Retiree Health Care	-	11.5
Restore Employer Share of ERB/PERA Contribution	-	42.2
Subtotal	-	155.8
Subtotal Recurring Appropriations	5,353.9	5,833.4
Subtotal Nonrecurring Appropriations	-	-
TOTAL APPROPRIATIONS	5,353.9	5,833.4
SURPLUS/DEFICIT:	(44.7)	(235.9)

(1) Includes partial vetoes from HB3 and SB10, 2010 Special Session.

(2) Includes \$13.2 million sanding and \$14.9 for PED.

(3) Includes \$4.1 million sanding.

(4) Includes \$8.4 million sanding for all state agencies except Public Schools and Higher Education.

(in thousands of dollars)

(in thousands of dollars)			Laws 2010, Chapter 6						
Code	Agency	Fiscal Year	General Fund	Other State Funds	ISF/IAT	Federal Funds	Total	R/N	Description
SPECIAL/NEW INITIATIVES APPROPRIATIONS									
264	Administrative Office of the District Attorney	2011	-	-	-	-	-	N	Any unexpended balances remaining at the end of fiscal year 2010 or any year thereafter from revenues received by a district attorney or the administrative office of the district attorneys 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's Office for expenditures in that or future fiscal years.
341	Department of Finance and Administration	2011	50.0	-	-	-	50.0	N	For the transition of the new administration. Funds will be released pursuant to Board of Finance approval.
370	Secretary of State	2011	1,000.0	1,912.0	-	-	2,912.0	N	For the 2010 general election. Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other state funds appropriation is from the public election fund.
370	Secretary of State	2011	500.0	217.7	-	-	717.7	N	For the 2010 primary election. Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other state funds appropriation is from the public election fund.
508	NM Livestock Board	2011	-	600.0	-	-	600.0	N	For livestock disease assessment, diagnosis, control and prevention.
524	Energy Minerals and Natural Resources Department	2011		750.0			750.0	N	For Pecos canyon state park and other state park facilities to support maintenance and infrastructure improvements that benefit anglers and hunters. The department of game and fish is authorized to transfer seven hundred fifty thousand dollars (\$750,000) from the game protection fund to the energy, minerals and natural resources department for Pecos canyon state park and other state park facilities.
630	Human Services Department	2011	-	-	-	-	-	N	Any unexpended balances remaining at the end of fiscal year 2010 from reimbursements received from the social security administration to support the general assistance program shall not revert but may be expended by the human services department in fiscal year 2011 for payments to recipients in the general assistance program.
630	Human Services Department	2011	-	-	-	4,000.0	-	N	For caseload growth in cash assistance in the temporary assistance for needy families program in fiscal

(in thousands of dollars)

Laws 2010, Chapter 6

Code	Agency	Fiscal Year	General Fund	Other State Funds	ISF/IAT	Federal Funds	Total	R/N	Description
631	Workforce Solutions Department	2011	-	-	-	-	-	N	The period of time for expending the three million five hundred thousand dollars (\$3,500,000) in unexpended federal funds available through the American Recovery and Reinvestment Act contained in Subsection 46 of Section 5 of Chapter 124 of Laws 2009 is extended through fiscal year 2011 to complete enhancements to the unemployment insurance claims and interactive voice response systems.
631	Workforce Solutions Department	2011	-	-	-	25,015.1	25,015.1	N	For enhancements to the unemployment insurance program and to fund phased implementation of the unemployment insurance tax system for expenditure through fiscal year 2012, contingent on receipt of federal funds available through the Assistance for Unemployed Workers and Struggling Families Act, Title II of Division B of Public Law 111-5, enacted February 17, 2009, and the department providing an expenditure plan for review by the department of finance and administration and legislative finance committee and for approval by the New Mexico office of recovery and reinvestment and the information technology commission for funds being expended on information technology projects.
631	Workforce Solutions Department	2011	-	-	-	7,007.5	7,007.5	N	To the unemployment insurance program for improvements and administrative costs, contingent on receipt of federal funds available through the Assistance for Unemployed Workers and Struggling Families Act, Title II of Division B of Public Law 111-5, enacted February 17, 2009, and the department providing an expenditure plan for review by the department of finance and administration and legislative finance committee and approval by the New Mexico office of recovery and reinvestment.
631	Workforce Solutions Department	2011	-	-	-	-	-	N	The period of time for expending the two million five hundred thousand dollars (\$2,500,000) in unexpended federal funds available through the American Recovery and Reinvestment Act contained in Subsection 47 of Section 5 of Chapter 124 of Laws 2009 is extended through fiscal year 2011 to complete facility upgrades to department buildings statewide, including upgrades necessary to bring buildings into compliance with the Americans with Disabilities Act.
770	Corrections Department	2011	-	800.0	-	-	800.0	N	For emergency repairs of state-owned correctional facilities. The appropriation is from the correction industries revolving fund, permanent fund or land grant income cash balances.

(in thousands of dollars)

Laws 2010, Chapter 6

Code	Agency	Fiscal Year	General Fund	Other State Funds	ISF/IAT	Federal Funds	Total	R/N	Description
805	Department of Transportation	2011	-	-	-	-	-	N	The other state funds and federal funds appropriations to the transportation and highway operations program of the department of transportation pertaining to prior fiscal years may be extended through fiscal year 2011, but not to exceed fifty million dollars (\$50,000,000).
805	Department of Transportation	2011						N	The other state funds and federal funds appropriations to the programs and infrastructure program of the department of transportation pertaining to prior fiscal years may be extended through fiscal year 2011, but not to exceed four hundred million dollars (\$400,000,000).
924	Public Education Department	2011	6,000.0				6,000.0	N	For emergency support to school districts experiencing shortfalls. All requirements for distribution of supplemental funds shall be in accordance with Section 22-8-30 NMSA 1978. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.
924	Public Education Department	2011	4,000.0	-	-	-	4,000.0	N	For emergency supplemental support in fiscal year 2011 to small rural school districts with a total membership of fewer than six hundred in their elementary, middle and high schools in financial need, but no money shall be distributed to any school district having cash and invested reserves, or other resources or any combination thereof, equaling five percent or more of the school district's operational budget. The general fund appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.
SPECIAL/NEW INITIATIVE TOTAL			11,550.0	3,529.7	-	36,022.6	51,102.3		

(in thousands of dollars)

Laws 2010, Chapter 6

Code	Agency	Fiscal Year	General Fund	Other State Funds	ISF/IAT	Federal Funds	Total	R/N	Description
SUPPLEMENTAL APPROPRIATIONS:									
630	Human Services Department	2010	-	-	-	3,700.0	3,700.0	N	For caseload growth in the temporary assistance for needy families program. The appropriation is from the temporary assistance for needy families block grant to New Mexico.
630	Human Services Department	2010	-	-	-	-	-	N	The four million dollars (\$4,000,000) contained in Item 1 of Subsection A of Section 7 of Chapter 3 of Laws 2009 for the developmental disabilities Medicaid waiver program shall not be expended for its original purpose but is reappropriated to cover a fiscal year 2010 shortfall in the medical assistance program for Medicaid.
630	Human Services Department	2010	-	-	-	-	-	N	The one million five hundred thousand dollars (\$1,500,000) contained in Item 2 of Subsection A of Section 7 of Chapter 3 of Laws 2009 to enhance behavioral health services for individuals through age eighteen with behavioral health care needs who are enrolled in the Medicaid program or the state children health insurance program shall not be expended for its original purpose but is reappropriated to cover a fiscal year 2010 shortfall in the medical assistance program for Medicaid.
SUPPLEMENTAL TOTAL			-	-	-	3,700.0	3,700.0		
SPECIAL/NEW INITIATIVE, SUPPLEMENTAL & DEFICIENCY TOTAL			11,550.0	3,529.7	-	39,722.6	54,802.3		

APPENDIX K: PUBLIC EDUCATION APPROPRIATIONS

	ADJUSTED FY10 APPROPRIATION	Laws 2010, 2nd Special Session, Chapter 6	
General Fund (in thousands of dollars)			
1 PROGRAM COST	2,439,723.2	2,171,012.2	1
2 State Fiscal Stabilization Fund (American Recovery and Reinvestment Act)	(210,200.0)	(23,898.0)	2
3 Replace Federal Fiscal Stabilization Funds		164,700.0	3
4 Adjustment for FY10 Solvency	(43,903.3)	-	4
5 Adjustment for FY09 Solvency Initiatives	(19,335.7)	-	5
6 Education Retirement employer/employee contribution switch (1.5% - FY10)	(23,193.4)	-	6
7 ENROLLMENT GROWTH	8,455.8	14,016.9	7
8 FIXED COSTS	3,723.9	3,723.9	8
9 INSURANCE COSTS		11,500.0	9
10 PUBLIC SCHOOL EMPLOYEE COMPENSATION:			10
11 Increase Educational Assistants Salary Base to \$13,000.	2,613.0	-	11
12 Increase in Employer's ERB Contribution (.75 percent)	12,073.2	-	12
13 Assessment and Test Development-School District Costs	1,055.5	-	13
14 PROGRAM COST	2,171,012.2	2,341,055.0	14
Dollar Increase Over FY10 Adjusted Appropriation		170,042.8	15
Percentage Increase		7.8%	16
17 LESS PROJECTED CREDITS	(64,400.0)	(59,400.0)	17
18 LESS OTHER STATE FUNDS (from driver's license fees)	(850.0)	(850.0)	18
19 STATE EQUALIZATION GUARANTEE	2,105,762.2	2,280,805.0	19
Dollar Increase Over FY10 Adjusted Appropriation		175,042.8	20
Percentage Increase		8.3%	21
22 CATEGORICAL PUBLIC SCHOOL SUPPORT			22
23 TRANSPORTATION			23
24 Operational (includes ERB employer/employee contribution switch.	86,671.1	86,303.6	24
25 School-owned Bus Replacements	541.0		25
26 Rental Fees (Contractor-owned Buses)	12,158.6	12,031.9	26
27 Education Retirement employer/employee contribution switch (1.5% - FY10)	(516.0)		27
28 Increase in Employer's ERB Contribution (.75 percent)	187.0		28
29 TOTAL TRANSPORTATION	99,041.7	98,335.5	29
30 SUPPLEMENTAL DISTRIBUTIONS			30
31 Out-of-state Tuition	346.0	346.0	31
32 Emergency Supplemental	1,870.0	2,000.0	32
33 INSTRUCTIONAL MATERIAL FUND	15,175.4	15,175.4	33
34 DUAL CREDIT TEXTBOOK FUND	1,402.5	1,000.0	34
35 EDUCATIONAL TECHNOLOGY FUND	2,244.0		35
36 INDIAN EDUCATION FUND	2,250.0	2,000.0	36
37 SCHOOLS IN NEED OF IMPROVEMENT FUND	2,337.5		37
38 TOTAL CATEGORICAL	124,667.0	118,856.9	38
39 TOTAL PUBLIC SCHOOL SUPPORT	2,230,429.2	2,399,661.9	39
Dollar Increase Over FY10 Adjusted Appropriation		169,232.7	40
Percentage Increase		7.6%	41
42 RELATED APPROPRIATIONS: RECURRING (to PED unless otherwise noted)			42
43 Public Education Department	15,499.4	14,800.0	43
44 Regional Education Cooperatives Operations	1,122.0	975.0	44
45 EARLY CHILDHOOD EDUCATION			45
46 Kindergarten-three Plus	7,902.7	5,500.0	46
47 Pre-kindergarten Program	7,902.7	5,500.0	47
48 EDUCATOR QUALITY			48
49 Beginning Teacher Mentorship	1,394.6	-	49
50 Summer Reading, Math and Science Institutes	2,324.3	165.0	50
51 NEW MEXICO CYBER ACADEMY/INNOVATIVE DIGITAL EDUCATION AND LEARNING (IDEAL)			51
52 New Mexico Cyber Academy	929.8	712.0	52
53 SCHOOL FINANCE			53
54 OBMS/STARS Hosting and Operational Costs		700.0	54
55 Rural Revitalization	93.5	-	55
56 STUDENT ACHIEVEMENT			56
57 Advanced Placement	1,636.2	563.0	57
58 After School Enrichment Program/Twenty-First Century Community Learning Centers	935.0	150.0	58
59 Apprenticeship Assistance	607.7	200.0	59
60 School Improvement Framework	929.8	-	60
61 Truancy Prevention/Dropout Prevention	278.9	-	61
62 STUDENT HEALTH, SAFETY AND WELL-BEING			62
63 Breakfast for Elementary Students	3,207.5	2,000.0	63
64 Family and Youth Resource Act	371.8	-	64
65 GRADS – Teen Pregnancy Prevention	514.2	300.0	65
66 TOTAL RELATED APPROPRIATIONS: RECURRING	45,650.1	31,565.0	66
67 GRAND TOTAL	2,276,079.3	2,431,226.9	67
Dollar Increase Over FY10 Adjusted Appropriation		155,147.6	68
Percentage Increase		6.8%	69

¹ The appropriation for the state equalization guarantee distribution for FY11 includes \$23.9 million in federal funds from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act.

² The appropriation to the Indian Education Fund includes \$400 thousand for Save the Children and \$400 thousand for Teach for America.

³ The appropriation for Pre-Kindergarten includes \$1 million from balances in the Public Prekindergarten Fund and \$1.5 million from the Temporary Assistance for Needy Families (TANF) block grant to New Mexico.

⁴ The appropriation to Graduation Reality and Dual Role Skills (GRADS) includes \$250.0 from the Temporary Assistance for Needy Families (TANF) block grant to New Mexico.

HIGHER EDUCATION APPROPRIATIONS FOR FY11			
General Fund (in thousands of dollars)	HAFC	SFC	Laws 2010, 2nd Special Session, Chapter 6
FY10 ORIGINAL OPERATING BASE	853,195.2	853,195.2	853,195.2
FY10 SOLVENCY REDUCTIONS (HB17/33)	(35,278.4)	(35,278.4)	(35,278.4)
FY10 OPERATING BASE	817,916.8	817,916.8	817,916.8
Executive Order 2009-044	(1,526.9)	(1,526.9)	(1,526.9)
FY10 ADJUSTED OPERATING BUDGET	816,389.9	816,389.9	816,389.9
Four-year workload growth	7,743.0	7,743.0	7,743.0
Two-year college workload growth	13,500.7	13,500.7	13,500.7
UNM Law School tuition differential		65.0	65.0
Tuition Revenue Credit			
In-state-5%	(8,917.3)	(11,146.6)	(11,146.6)
Additional in-state and out-of-state for two-year colleges - 4%		(2,032.6)	(2,032.6)
Out-of-state-5%	(800.1)	(1,000.2)	(1,000.2)
Pro-rated I&G base reduction	(23,326.4)	(23,134.0)	(23,134.0)
Other miscellaneous adjustments	592.8	594.9	594.9
HSC-Reallocate RPSP Funding	(1,426.8)	-	1,000.0
HSC BA/MD	400.0	400.0	400.0
Adjustment for NMJC	766.3	766.3	766.3
INSTRUCTION AND GENERAL CHANGES	(11,467.8)	(14,243.5)	(13,243.5)
HIGHER EDUCATION BASE PLUS I&G CHANGES	804,922.1	802,146.4	803,146.4
Percentage Change to I&G	-1.8%	-2.2%	-2.1%
Reduce athletics budgets --- athletics (excl. NMMI)	(497.9)	(497.9)	(497.9)
Reduce public television -- 3 institutions	(127.2)	(127.2)	(127.2)
Reduce research and public service projects	(6,102.5)	(6,102.5)	(6,102.5)
Adds to Research and Public Service	2,076.0	410.0	410.0
Doctorate in Economic Development (NMSU)	135.0		-
OTHER SUBTOTAL	(4,516.6)	(6,317.6)	(6,317.6)
Higher Ed Dept. St. Fin. Aid (5%)	(1,302.7)	(2,302.7)	(2,302.7)
Special schools --- grand total reductions (5%)	(210.8)	(210.8)	(210.8)
Higher Ed Dept. Op. Bud. + Flow Through (10%)	(1,884.9)	(2,034.9)	(2,034.9)
HIGHER EDUCATION DEPARTMENT SUBTOTAL	(3,398.4)	(4,548.4)	(4,548.4)
TOTAL	(19,382.8)	(25,109.5)	(24,109.5)
TOTAL HIGHER EDUCATION	797,007.1	791,280.4	792,280.4
Dollar Increase from FY10 Adjusted OPBUD	(19,382.8)	(25,109.5)	(24,109.5)
Percentage Increase	-2.4%	-3.1%	-3.0%

APPENDIX M: HIGHER EDUCATION INSTITUTION BUDGET SUMMARY

Agency/Institution/Program General Fund (in thousands of dollars)	FY10 (2009-2010)	FY11 (2010-2011)		
	ADJUSTED OPERATING BUDGET	HAFC	SFC	Laws 2010, 2nd Special Session, Chapter 6
I&G	179,928.8	175,682.9	175,497.7	175,497.7
Athletics	2,566.0	2,469.7	2,469.7	2,469.7
Educational Television	1,175.3	1,131.1	1,131.1	1,131.1
Gallup	9,475.6	8,935.0	8,831.2	8,831.2
Nursing Expansion	32.8	32.8	32.8	32.8
Los Alamos	2,222.9	2,031.3	2,017.1	2,017.1
Valencia	5,211.6	5,371.2	5,310.3	5,310.3
Taos	2,339.3	3,045.1	3,009.8	3,009.8
Judicial Selection	57.2	55.9	45.9	45.9
Judicial Education Center	174.1	165.7	139.7	139.7
Spanish Resource Center	76.2	81.5	81.5	81.5
Southwest Research Center	1,345.8	1,310.6	1,310.6	1,310.6
Substance Abuse Program	186.6	186.5	186.5	186.5
Native American Intervention	190.2	203.3	203.3	203.3
Resource Geographic Info Sys	96.4	77.3	77.3	77.3
Natural Heritage Program	77.6	62.3	62.3	62.3
Southwest Indian Law Clinic	203.9	203.8	203.8	203.8
BBER-Census & Pop. Analysis	445.1	425.0	404.6	404.6
New Mexico Historical Review	59.4	54.0	54.0	54.0
Ibero-American Ed. Consortium	126.1	101.1	101.1	101.1
Youth Education. Recreation Prog.	146.8	117.7	117.7	117.7
Advanced Materials Research	46.7	41.2	41.2	41.2
Mfg. Engineering Prog.	470.4	402.5	402.5	402.5
Hispanic Student Center	113.5	199.7	121.4	121.4
Wildlife Law Education	126.8	101.7	101.7	101.7
Women's Career Development	-	-	-	-
Youth Leadership Development	74.2	59.5	59.5	59.5
Morrissey Hall Research	54.8	46.9	46.9	46.9
Disabled Student Services	218.7	233.9	233.9	233.9
Min. Grad Recruit & Retention	156.6	134.0	134.0	134.0
Graduate Research Dev. Fund	76.8	128.6	61.6	61.6
Community Based Education	590.9	691.7	521.2	521.2
Corrine Wolfe Children's Law Center	253.2	250.0	203.0	203.0
Mock Trials Program	100.1	95.3	95.3	95.3
ENLACE	90.9	72.9	72.9	72.9
Pre-college minority student math/science	280.5	225.0	225.0	225.0
Special Projects Expansion and Flexibility	270.2	-	-	-
Latin American Student Recruitment	154.1	154.1	154.1	154.1
Saturday Science and Math Academy	61.9	49.7	49.7	49.7
Utton Transboundary Resources Center	435.9	416.6	349.6	349.6
Law College Prep Mentoring Program	181.1	145.2	145.2	145.2
Law Library Improvements	130.9	130.9	130.9	130.9
Navajo language research and teaching	93.5	80.0	80.0	80.0
Biomedical engineering	195.2	195.2	195.2	195.2
Student athlete retention	222.1	190.0	190.0	190.0
Department of media arts	162.2	162.2	162.2	162.2
International education initiatives	248.7	212.8	212.8	212.8
College mentoring program	127.7	109.2	109.2	109.2
Institute for aerospace engineering	67.3	59.4	59.4	59.4
Alfonso Ortiz center	38.3	10.3	10.3	10.3
Research service learning	-	-	-	-
Licensed alcohol/drug counselor internship	-	-	-	-

	FY10 (2009-2010)	FY11 (2010-2011)		
Agency/Institution/Program General Fund (in thousands of dollars)	ADJUSTED OPERATING BUDGET	HAFC	SFC	Laws 2010, 2nd Special Session, Chapter 6
Student mass transit	-	-	-	-
African American studies	28.0	22.5	22.5	22.5
African American Student Services Program	24.3	34.5	26.0	26.0
Integrate Morrissey Hall & African American Performing Arts	59.8	48.0	48.0	48.0
Africana studies faculty initiative	93.5	80.0	80.0	80.0
Residential Rehabilitation Transition Facility	-	-	-	-
Center Latin American resources & outreach	36.5	-	-	-
Land grant studies program	78.7	63.2	63.2	63.2
Latin American studies recruit/retain faculty/students	125.3	107.2	107.2	107.2
Lat. Am./Iberian Institute/Latin Am. studies program	31.1	27.5	27.5	27.5
College Prep Mentoring		91.8	91.8	91.8
Arts laboratory interdisciplinary film/digital media	135.6	116.0	116.0	116.0
Small Business Innovation & Research Outreach		-	125.0	125.0
UNM Total	211,793.7	206,933.0	206,163.9	206,163.9
Health Sciences Center				
Medical School I & G	59,449.6	59,648.9	58,959.6	59,959.6
Cancer Center	2,790.9	2,834.7	2,834.7	2,834.7
Office of Medical Investigator	3,922.7	4,159.5	4,159.5	4,159.5
EMS Academy	854.5	-	-	-
Children's Psychiatric Hospital	7,141.8	7,138.0	7,138.0	7,138.0
Hemophilia Program	544.6	553.3	553.3	553.3
Carrie Tingley Hospital	5,154.8	5,152.0	5,152.0	5,152.0
Out-of-County Indigent	1,160.4	1,160.4	1,160.4	1,160.4
Specialized Perinatal Care	575.4	-	-	-
Newborn Intensive Care	3,436.5	3,490.7	3,490.7	3,490.7
Pediatric Oncology	937.1	1,046.8	1,046.8	1,046.8
Young Children's Health Center	605.7	605.7	605.7	605.7
Pediatric Pulmonary Program	193.8	193.7	-	-
Area Health Education Centers	168.9	-	-	-
Grief Intervention Program	172.1	-	-	-
Pediatric Dysmorphology	149.4	149.7	-	-
Locum Teens	697.8	697.3	697.3	697.3
Center for Disaster Medicine	105.8	-	-	-
Poison Control Center	1,416.7	1,416.7	1,416.7	1,416.7
Fetal Alcohol Study	129.8	-	-	-
Telemedicine	502.8	502.8	502.8	502.8
Nurse Mid-wifery	330.8	300.0	-	-
Nursing Expansion	1,797.2	1,520.2	1,520.2	1,520.2
Lung/Tobacco-rel. Res. & Clinical	-	-	-	-
Genomics, Biocomp, & Env. Health	199.4	-	-	-
Los Pasos Program	8.2	-	-	-
Trauma Specialty Education	27.9	-	-	-
Pediatrics Specialty Education	27.1	-	-	-
Native American Health Center	307.7	307.7	307.7	307.7
Children's Cancer Camp	-	-	-	-
Oncology	93.4	-	-	-
Donated Dental Services	23.4	-	-	-
Special Projects Expansion	-	-	-	-
Rural physicians residencies	283.1	-	-	-
Hepatitis C Comm. Health Outcomes	934.1	949.0	949.0	949.0
Dental Residencies	93.2	-	-	-
Cooperative Pharmacy Program	427.3	-	-	-

	FY10 (2009-2010)	FY11 (2010-2011)		
Agency/Institution/Program General Fund (in thousands of dollars)	ADJUSTED OPERATING BUDGET	HAFC	SFC	Laws 2010, 2nd Special Session, Chapter 6
Integrative Medicine Program	291.5	114.3	114.3	114.3
Nurse Advice Line	31.8	31.8	30.3	30.3
Rural Clinical Improvements	-	-	-	-
Pediatrics Telehealth	-	-	-	-
Multidisciplinary Evaluation Clinic	46.5	-	-	-
Health Career Pathways for Underrep. Students	-	-	-	-
Comprehensive Rural Health Care Outreach	-	-	-	-
Health Sciences Total	95,033.7	91,973.2	90,639.0	91,639.0
NMSU				
I&G	120,333.8	113,727.8	113,636.0	113,636.0
Athletics	3,522.4	3,390.1	3,390.1	3,390.1
Rodeo	-	-	-	-
Educational Television	1,091.7	1,050.7	1,050.7	1,050.7
Alamogordo	6,951.6	7,308.7	7,194.5	7,194.5
Nursing Expansion	27.6	27.6	27.6	27.6
Carlsbad	4,233.5	4,320.0	4,296.2	4,296.2
Nursing Expansion	110.5	110.5	110.5	110.5
Dona Ana	19,646.3	20,363.5	20,120.5	20,120.5
Nursing Expansion	103.0	103.0	103.0	103.0
Grants	3,199.0	3,487.6	3,455.6	3,455.6
Department of Agriculture	10,531.2	10,529.6	10,759.6	10,759.6
Agricultural Experiment Station	14,324.5	14,168.7	14,243.7	14,243.7
Cooperative Extension Service	11,811.5	11,806.3	11,806.3	11,806.3
Water Resources Research	412.2	220.4	220.4	220.4
Coordination of Mexico Prog.	62.9	44.9	44.9	44.9
Indian Resources Development	354.8	354.7	354.7	354.7
Mfg. Sector Development Program	359.3	341.9	341.9	341.9
Waste Mgmt. Ed./Res. Cons.	451.4	241.4	241.4	241.4
Alliance for Underrep. Students	326.0	325.9	325.9	325.9
Campus Security	55.8	39.8	39.8	39.8
Carlsbad Mfg. Sector Development	368.6	262.9	262.9	262.9
Nursing Expansion	761.6	761.6	761.6	761.6
Arrowhead Center for Business Dev.	115.4	115.3	115.3	115.3
Viticulturist	194.1	194.1	194.1	194.1
Family Strengthening/Parenting Classes	-	-	-	-
Aerospace Engineering	381.4	477.8	327.8	327.8
Math and Science Skills Disadv. Students	-	-	-	-
Special Projects Expansion and Flexibility	284.2	-	-	-
NM Space Consortium Grant	-	-	-	-
Las Vegas Schools Ag Education Project	85.1	45.5	45.5	45.5
Institute for International Relations	165.0	164.5	164.5	164.5
Tribal extension program	222.7	222.7	222.7	222.7
Mental health nurse practitioner program	388.0	369.4	369.4	369.4
Family wellness program	26.4	-	-	-
Virtual film school	-	-	-	-
Space consortium and outreach program	90.0	64.2	64.2	64.2
Alliance teaching and learning advancement	130.0	89.5	89.5	89.5
Center for economics & personal finance	-	-	-	-
College assistance migrant program	267.9	260.7	160.7	160.7
English teacher collaborative	-	-	-	-
College of Ag Leadership Training	81.6	81.6	58.2	58.2
Doctorate in Economic Development	-	135.0	-	-

	FY10 (2009-2010)	FY11 (2010-2011)		
Agency/Institution/Program General Fund (in thousands of dollars)	ADJUSTED OPERATING BUDGET	HAFC	SFC	Laws 2010, 2nd Special Session, Chapter 6
Chile Industry	220.8	210.1	210.1	210.1
Nursing scholarships	23.4	-	-	-
Science education enhancement for teachers outreach	32.8	-	-	-
Speech & hearing special program	93.5	50.0	50.0	50.0
NMSU Total	201,841.5	195,468.0	194,859.8	194,859.8
NMHU				
I&G	27,681.2	26,175.3	26,217.8	26,217.8
Athletics, Wrestling and Rodeo	2,107.1	2,028.1	2,028.1	2,028.1
Visiting Scientist	-	-	-	-
Upward Bound	93.6	93.6	60.0	60.0
Advanced Placement	263.5	250.8	250.8	250.8
Native American Rec. & Ret.	22.5	22.5	22.5	22.5
Diverse Populations Study	241.9	229.3	129.3	129.3
Spanish Program	288.2	205.6	205.6	205.6
Ben Lujan Leadership Institute	87.0	46.6	46.6	46.6
Spanish/English Immersion Program	-	-	-	-
Forest and watershed institute	235.7	255.9	255.9	255.9
Bilingual Education Materials	53.3	50.7	50.7	50.7
Social work outreach and clinical training	46.6	-	-	-
Wrestling program	-	100.0	-	-
Rodeo	-	-	-	-
Medical health interpreter training center	-	-	-	-
Prepare for medical school	46.7	-	-	-
NMHU Total	31,167.3	29,458.4	29,267.3	29,267.3
WNMU				
I&G	15,790.4	15,030.2	15,039.9	15,039.9
Athletics	1,960.6	1,887.0	1,887.0	1,887.0
Child Development Center	366.8	366.7	326.7	326.7
NAFTA	-	-	-	-
Instructional Television	84.6	90.5	90.5	90.5
Nursing Expansion	516.2	501.1	421.1	421.1
Web-based Teacher Licensure	242.4	172.9	172.9	172.9
Special Projects Expansion	-	-	-	-
Criminal justice program	39.7	-	-	-
WNMU Total	19,000.7	18,048.4	17,938.1	17,938.1
ENMU				
I&G	25,706.2	24,284.4	24,292.1	24,292.1
Athletics	2,237.9	2,154.0	2,154.0	2,154.0
Educational Television	1,116.8	1,074.8	1,074.8	1,074.8
Roswell	13,973.3	12,699.4	12,576.0	12,576.0
Roswell-Distance Ed. for High School	35.1	-	-	-
Nursing Expansion	69.1	69.1	69.1	69.1
Ruidoso	1,686.5	2,076.1	2,066.6	2,066.6
Ruidoso-Adult Basic Education	83.6	44.7	44.7	44.7
Center for Teaching Excellence	-	-	-	-
Blackwater Draw Site & Mus.	93.3	88.7	88.7	88.7
Airframe Mechanics	45.9	-	-	-
Job Training for Physically & Ment.	-	-	-	-
Assessment Project	-	-	-	-
Nursing Expansion	38.5	38.5	38.5	38.5
Allied Health	-	-	190.2	190.2
Social Work	140.0	140.0	-	-

	FY10 (2009-2010)	FY11 (2010-2011)		
Agency/Institution/Program General Fund (in thousands of dollars)	ADJUSTED OPERATING BUDGET	HAFC	SFC	Laws 2010, 2nd Special Session, Chapter 6
Special Projects Expansion and Flexibility	96.3	51.5	-	-
Math and Science Programs	-	-	-	-
Student Success Programs	72.0	68.5	473.7	473.7
Distance Teacher Education	163.6	87.5	-	-
At Risk Student Tutoring	91.6	87.2	87.2	87.2
Speech & Hearing Rehabilitation Outreach	50.5	27.0	-	-
Aviation Science Technology	88.8	88.8	-	-
Emergency Medical Services Management	88.8	63.4	-	-
Science and Math Teacher Development	88.0	62.8	-	-
ENMU Total	45,965.8	43,206.4	43,155.6	43,155.6
NMIMT				
I&G	27,901.4	26,626.3	26,664.1	26,664.1
Athletics	232.0	223.3	223.3	223.3
Geophysical Research Center	917.9	900.5	900.5	900.5
Bureau of Mines	3,805.4	3,904.7	3,804.7	3,804.7
Petroleum Recovery Research	2,150.8	2,150.5	2,150.5	2,150.5
Bureau of Mine Inspection	282.5	282.5	282.5	282.5
Energetic Materials Center	793.0	778.0	778.0	778.0
Science Fair/Science Olympiad	419.5	412.2	299.2	299.2
Homeland Security	655.6	624.0	624.0	624.0
Cave & Karst Research	485.1	461.7	461.7	461.7
Institute for Complex Additive Sys Ana	915.3	898.0	898.0	898.0
MESA	140.2	140.3	140.3	140.3
Special Projects Expansion and Flexibility	46.7	-	-	-
Aquifer mapping	242.1	233.0	233.0	233.0
Preengineering program	-	-	-	-
Southeast NM center for energy studies	175.2	93.7	93.7	93.7
Statewide teacher student computer program	37.4	-	-	-
Supercomputer training mid and high school	26.7	-	-	-
High school student summer science program	46.7	-	-	-
Small Business Innovation & Research Outreach	(9.8)	75.0	-	-
NMIMT Total	39,263.7	37,803.7	37,553.5	37,553.5
NNMC				
I&G	10,257.4	10,243.7	10,271.4	10,271.4
Athletics	224.4	216.0	216.0	216.0
Baccalaureate Support	-	150.0	-	-
Northern Pueblo's Institute	93.7	89.2	89.2	89.2
Nursing Expansion	-	-	-	-
Special Projects Expansion and Flexibility	315.5	253.1	253.1	253.1
Middle School Teachers Math/Science	-	-	-	-
Math and Science teacher education	-	-	-	-
Health sciences and nursing program	29.2	-	-	-
Faculty salaries	112.2	106.4	106.4	106.4
Math and Science Teacher academy	-	-	-	-
NNMC Total	11,032.4	11,058.4	10,936.1	10,936.1

	FY10 (2009-2010)	FY11 (2010-2011)		
Agency/Institution/Program General Fund (in thousands of dollars)	ADJUSTED OPERATING BUDGET	HAFC	SFC	Laws 2010, 2nd Special Session, Chapter 6
SFCC				
I&G	8,286.9	8,734.8	8,658.0	8,658.0
Small Business Development. Centers	4,856.0	4,855.9	4,605.9	4,605.9
Sign Language Services	-	-	-	-
Nursing Expansion	84.9	84.9	84.9	84.9
SFCC Total	13,227.8	13,675.6	13,348.8	13,348.8
CNMCC				
I&G	46,781.0	50,301.7	49,564.0	49,564.0
Tax Help New Mexico	303.1	162.1	162.1	162.1
CNMCC Total	47,084.1	50,463.8	49,726.1	49,726.1
LCC				
I&G	8,074.5	7,502.1	7,495.6	7,495.6
Athletics	184.9	178.0	178.0	178.0
Special Projects Expansion and Flexibility	116.9	93.8	93.8	93.8
Nursing Expansion	33.1	33.1	33.1	33.1
Equine and other related Economic Development	187.0	100.0	265.0	265.0
LCC Total	8,596.4	7,907.0	8,065.5	8,065.5
MCC				
I&G	3,453.0	4,277.0	4,261.7	4,261.7
Special Projects Expansion and Flexibility	54.2	43.5	43.5	43.5
Athletics	68.1	65.5	65.5	65.5
MCC Total	3,575.3	4,386.0	4,370.7	4,370.7
NMJC				
I&G	6,972.1	6,073.5	6,043.2	6,043.2
Athletics	290.3	279.4	279.4	279.4
Nursing Expansion	151.5	151.5	151.5	151.5
Oil and Gas Training Center	88.8	63.4	63.4	63.4
Lea County distance education consortium	63.9	34.2	34.2	34.2
NMJC Total	7,566.6	6,602.0	6,571.7	6,571.7
SJC				
I&G	20,859.9	22,206.9	22,073.5	22,073.5
Dental Hygiene	190.6	190.6	190.6	190.6
Nursing Expansion	337.7	337.7	337.7	337.7
Oil and Gas Job Training Program	-	-	-	-
Indigent Youth Program	49.8	47.4	47.4	47.4
SJC Total	21,438.0	22,782.6	22,649.2	22,649.2
CCC				
I&G	9,317.9	8,977.1	8,934.9	8,934.9
Special Projects Expansion and Flexibility	23.4	-	-	-
Nursing Expansion	65.9	65.9	65.9	65.9
CCC Total	9,407.2	9,043.0	9,000.8	9,000.8
Four-Year/Two-Year Total				
	766,004.0	748,809.5	744,246.1	745,246.1
NMMI				
I&G	824.9	799.6	799.6	799.6
Athletics	294.7	299.4	299.4	299.4
Knowles Legislative Scholarship	853.5	867.2	867.2	867.2
Special Projects Expansion	-	-	-	-
NMMI Total	1,973.1	1,966.2	1,966.2	1,966.2

	FY10 (2009-2010)	FY11 (2010-2011)		
Agency/Institution/Program General Fund (in thousands of dollars)	ADJUSTED OPERATING BUDGET	HAFC	SFC	Laws 2010, 2nd Special Session, Chapter 6
NMSBVI				
I&G	325.1	308.8	308.8	308.8
Low vision clinic programs	20.0	19.0	19.0	19.0
Early childhood center	400.0	400.0	400.0	400.0
NMSBVI Total	745.1	727.8	727.8	727.8
NM School for the Deaf				
I&G	3,703.9	3,520.3	3,520.3	3,520.3
Statewide outreach services	267.0	267.0	253.7	253.7
School for the Deaf Total	3,970.9	3,787.3	3,774.0	3,774.0
Special School GF Total	6,690.8	6,481.3	6,468.0	6,468.0
Higher Education Department				
Operating	4,232.5	3,852.6	3,702.6	3,702.6
Adult Basic Education	6,122.2	5,841.0	5,841.0	5,841.0
Student Financial Aid	25,793.5	24,752.1	23,752.1	23,752.1
High Skills	540.9	521.4	521.4	521.4
Nursing Compensation	339.6	434.9	434.9	434.9
NM MESA, Inc.	1,100.9	1,029.3	1,029.3	1,029.3
Program Development Enhancement Fund	3,158.3	3,044.4	3,044.4	3,044.4
Dental Hygiene Program	497.5	479.6	479.6	479.6
Special Projects Expansion	-	-	-	-
ENLACE	1,147.3	1,072.7	1,072.7	1,072.7
Dental residencies (see Student Financial Aid)	-	-	-	-
Athletics (see flow through)	-	-	-	-
Laws of 2007, Chapter 21 (SB 611 Flow-through)	345.2	435.6	435.6	435.6
Laws of 2008, Chapter 6 (SB 165 Flow-through)	278.7	252.7	252.7	252.7
HED Total	43,556.6	41,716.3	40,566.3	40,566.3
HIGHER EDUCATION TOTAL	816,249.7	797,007.1	791,280.4	792,280.4

NOTE: Detail may reflect rounding differences.

APPENDIX N: HUMAN SERVICES DEPARTMENT

General Fund (in thousands of dollars)	LFC		Executive		HAFC		SFC/Laws 2010, 2nd Special Session, Chapter 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE
Medicaid, Medicaid Beh. Health, and Admin								
FY10 Base	601,024.6	164.0	601,024.6	164.0	601,024.6	164.0	601,024.6	164.0
Less:								
Executive Order 2009-044 - Expenditure Reductions			(22,577.8)					
Exec Adjusted FY10 Base			578,446.8					
% Change from FY10 Base			-3.8%					
FY11 Base Recommendation:								
Additional Tobacco revenue							(1,238.1)	
Total Medicaid changes	1,401.1	(12.0)	33,381.5		1,401.1	(3.5)	1,401.1	(3.5)
SEE APPENDIX P FOR DETAIL								
Subtotal FY11 Base	602,425.7	152.0	611,828.3	164.0	602,425.7	160.5	601,187.6	160.5
% Change from FY10 Base	0.2%	-7.3%	1.8%	0.0%	0.2%	-2.1%	0.0%	-2.1%
% Change from Exec FY10 Adj. Base	4.1%		5.8%		4.1%		3.9%	
Income Support								
FY10 Base	47,485.9	1,159.0	47,485.9	1,159.0	47,485.9	1,159.0	47,485.9	1,159.0
Less:								
Executive Order 2009-044 - Expenditure Reductions			(3,880.4)					
Exec Adjusted FY10 Base			43,605.5					
% Change from FY10 Base			-8.2%					
FY11 Base Recommendation:								
Executive Order - Expenditure Reductions								
PS/EB Delete Vacant Positions and Vacancy Rate	(377.0)	(60.0)	(202.0)		(377.0)	(26.0)	(377.0)	(26.0)
Contract reductions	(394.8)				(194.8)		(194.8)	
Other Cost reductions	(192.7)				(192.7)		(192.7)	
Reduced Federal Fund Allocation	1,000.0				1,000.0		1,000.0	
Shift TANF Disregard Payments to Child Support	(435.0)		(435.0)		(435.0)		(435.0)	
Reduce State Funded TANF Program	(5,100.0)				(5,100.0)		(5,100.0)	
General Assistance Caseload Growth	700.0				1,037.2		1,037.2	
Realign other programs for General Assistance	(200.0)				(200.0)		(200.0)	
SEE APPENDIX Q FOR TANF DETAIL								
Subtotal FY11 Base	42,486.4	1,099.0	42,968.5	1,159.0	43,023.6	1,133.0	43,023.6	1,133.0
% Change from FY10 Base	-10.5%	-5.2%	-9.5%	0.0%	-9.4%	-2.2%	-9.4%	-2.2%
% Change from Exec Adjusted Base	-2.6%		-1.5%		-1.3%		-1.3%	
Behavioral Health Services Division								
FY10 Base	44,411.1	43.0	44,411.1	43.0	44,411.1	43.0	44,411.1	43.0
Less:								
Executive Order 2009-044 - Expenditure Reductions			(839.7)					
Exec Adjusted FY10 Base			43,571.4					
% Change from FY10 Base			-1.9%					
FY11 Base Recommendation:								
Executive Order - Expenditure Reductions								
10 Percent Vacancy Rate	(222.1)				(222.1)		(222.1)	
Provider Contracts	127.6				(302.6)		(302.6)	
Other Cost Reductions	(315.0)				(315.0)		(315.0)	
Ending Term FTE	-	(17.0)	(17.0)		-	(17.0)	-	(17.0)
Subtotal FY11 Base	44,001.6	(17.0)	43,571.4	(17.0)	43,571.4	(17.0)	43,571.4	(17.0)
% Change from FY10 Base	-0.9%	-39.5%	-1.9%	-39.5%	-1.9%	-39.5%	-1.9%	-39.5%
% Change from Exec Adjusted Base	1.0%		0.0%		0.0%		0.0%	
Child Support Enforcement								
FY10 Base	8,909.8	408.0	8,909.8	408.0	8,909.8	408.0	8,909.8	408.0
Less:								
Executive Order 2009-044 - Expenditure Reductions			(620.5)					
Exec Adjusted FY10 Base			8,289.3					
% Change from FY10 Base			-7.0%					
FY11 Base Recommendation:								
Executive Order - Expenditure Reductions					(620.5)		(620.5)	
Delete Vacant FTE	(130.4)	(40.0)	(46.7)		(46.7)	(8.0)	(46.7)	(8.0)
Reduce Contracts (Call center and hearing officers)	(200.0)							
Other Cost reductions (e.g., rent, telecom)	(229.8)							
Shift TANF disregard payments to CSED	435.0		435.0		435.0		435.0	
Subtotal FY11 Base	8,784.6	368.0	8,677.6	408.0	8,677.6	400.0	8,677.6	400.0
% Change from FY10 Base	-1.4%	-9.8%	-2.6%	0.0%	-2.6%	-2.0%	-2.6%	-2.0%
% Change from Exec Adjusted Base	6.0%		4.7%		4.7%		4.7%	

General Fund (in thousands of dollars)	LFC		Executive		HAFC		SFC/Laws 2010, 2nd Special Session, Chapter 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE
Program Support								
FY10 Base	14,379.1	258.0	14,379.1	258.0	14,379.1	258.0	14,379.1	258.0
Less:								
Executive Order - Expenditure Reductions			(784.1)					
Exec Adjusted FY10 Base			13,595.0					
% Change from FY10 Base			-5.5%					
FY11 Base Recommendation:								
Executive Order - Expenditure Reductions								
PS/EB Delete FTE and Vacancy Savings	(60.0)	(18.0)			(60.0)	(5.5)	(60.0)	(5.5)
Contract Reductions	(187.7)				(187.7)		(187.7)	
Other Cost Reductions	(200.0)				(200.0)		(200.0)	
Statewide Cost Allocation Revenue Swap	(600.0)				(600.0)		(600.0)	
Subtotal FY11 Base	13,331.4	240.0	13,595.0	258.0	13,331.4	252.5	13,331.4	252.5
% Change from FY10 Base	-7.3%	-7.0%	-5.5%	0.0%	-7.3%	-2.1%	-7.3%	-2.1%
% Change from Exec Adjusted Base	-1.9%		0.0%		-1.9%		-1.9%	
Total								
FY10 Base	716,210.5	2,032.0	716,210.5	2,032.0	716,210.5	2,032.0	716,210.5	2,032.0
Less:								
Executive Order 2009-044 - Expenditure Reductions			(28,702.5)				-	-
Exec Adjusted FY10 Base			687,508.0					
% Change from FY10 Base			-4.0%					
FY11 Base Recommendation:								
	(5,180.8)	(147.0)	33,132.8	(17.0)	(5,180.8)	(60.0)	(6,418.9)	(60.0)
Total FY11 Base	711,029.7	1,885.0	720,640.8	2,015.0	711,029.7	1,972.0	709,791.6	1,972.0
% Change from FY10 Base	-0.7%	-7.2%	0.6%	0.0%	-0.7%	-3.0%	-0.9%	-3.0%
% Change from Exec Adjusted Base	3.4%		4.8%		3.4%		3.2%	
FY11 Medicaid	602,425.7		611,828.3		602,425.7		601,187.6	
FY11 Other HSD	108,604.0		108,812.5		108,604.0		108,604.0	
Exec FY10 Adjusted Total					\$687,508.0		\$687,508.0	
FY11 Total					\$711,029.7		\$709,791.6	
\$ Change from Exec FY10 Adjusted Total					\$23,521.7		\$22,283.6	

APPENDIX O: MEDICAID APPROPRIATIONS

	LFC*	Executive	HAFC	SFC/Laws 2010, 2nd SS, Ch. 6
General Fund (in thousands of dollars)				
MAD Program				
FY10 Operating Budget	527,735.1	\$ 527,735.1	527,735.1	527,735.1
FY10 Executive Order Reductions				
Workload Changes				
Enrollment and utilization growth	\$ 59,490.7	67,600.0	\$ 59,490.7	\$ 59,490.7
Push forward of FY10 expenses	\$ -	23,172.0	\$ -	\$ -
Program Changes				
Cost Containment	(54,380.0)	(93,219.9)	(54,380.0)	(54,380.0)
Subtotal Workload and Program Changes	5,110.7	(2,447.9)	5,110.7	5,110.7
Replace ARRA FMAP funds*	-	-	-	-
Replace Tobacco Funds	-	18,635.0	-	-
Additional Tobacco Revenue	(1,762.3)		(1,762.3)	(3,000.4)
MAD Program Total	531,083.5	543,922.2	531,083.5	529,845.4
Medicaid Behavioral Health				
FY10 Operating Budget	62,430.4	62,430.4	62,430.4	62,430.4
FY10 Executive Order Reductions				
Enrollment and utilization growth	3,517.3	-	3,517.3	3,517.3
Behavioral Health CFFS administrative cost savings	(1,794.6)	-	(1,794.6)	(1,794.6)
General Cost Containment	(2,736.6)	(4,582.6)	(2,736.6)	(2,736.6)
Subtotal Workload and Program Changes	(1,013.9)	(4,582.6)	(1,013.9)	(1,013.9)
Replace federal ARRA funds	-	-	-	-
Medicaid Behavioral Health Total	61,416.5	57,847.8	61,416.5	61,416.5
MAD ADMIN				
FY10 Operating Budget	\$ 10,859.1	10,859.1	\$ 10,859.1	\$ 10,859.1
FY10 Executive Order Reductions		(676.1)		
PS/EB Changes	\$ 89.2	(125.1)	\$ 89.2	\$ 89.2
Contract Reductions	\$ (440.4)		\$ (440.4)	\$ (440.4)
Other Cost reductions	\$ (36.5)		\$ (36.5)	\$ (36.5)
Increased Federal Allocation	\$ (545.7)		\$ (545.7)	\$ (545.7)
MAD Admin Total	9,925.7	10,057.9	9,925.7	9,925.7
MAD Total	\$ 602,425.7	\$ 611,827.9	\$ 602,425.7	\$ 601,187.6
FY10 Medicaid, Medicaid Beh Health, and Administration	601,024.6	601,024.6	601,024.6	601,024.6
FY10 Executive Order Reductions	(22,577.8)	(22,577.8)	(22,577.8)	(22,577.8)
FY10 Adjusted	578,446.8	578,446.8	578,446.8	578,446.8
FY11 Medicaid Behavioral Health	61,416.5	57,847.8	61,416.5	61,416.5
FY11 Medicaid Programs	531,083.5	543,922.2	531,083.5	529,845.4
FY11 Medicaid Administration	9,925.7	10,057.9	9,925.7	9,925.7
FY11 Total Recommendations	\$ 602,425.7	\$ 611,827.9	\$ 602,425.7	\$ 601,187.6
Increase over FY10	\$ 1,401.1	\$ 10,803.3	\$ 1,401.1	\$ 163.0
Increase over Executive Order-adjusted FY10	\$ 23,978.9	\$ 33,381.1	\$ 23,978.9	\$ 22,740.8

* LFC general fund recommendation is revised downward by \$76.2 million to reflect assumed continuation of the enhanced federal matching rate (FMAP).

(in thousands of dollars)

Agency	Purpose	FY09	FY10 (1)	FY11 TSROC Rec	FY11 LFC Rec (2)	FY11 Exec Rec	FY11 HAFC (2)	FY11 SFC/Laws 2010, 2nd SS, Ch.6 (2)
609 Indian Affairs	Tobacco Cessation Programs	500.0	400.0	500.0	360.0	293.8	293.8	293.8
630 Human Services Department	Medicaid -- Breast and cervical cancer treatment	1,500.0	1,500.0	1,800.0	1,500.0	1,800.0	1,500.0	1,500.0
630 Human Services Department	Medicaid	27,350.0	30,935.0	6,340.0	6,417.3	8,000.0	6,417.3	7,655.4
630 Human Services Department	Medicaid, contingent on 100% distribution (HB 79)				22,280.0		22,280.0	22,280.0
665 Department of Health	Tobacco cessation and prevention	9,115.0	9,115.0	9,115.0	7,747.8	6,695.3	7,747.8	6,695.3
665 Department of Health	Diabetes prevention and control	1,000.0	1,200.0	1,200.0	1,080.0	881.4	1,080.0	881.4
665 Department of Health	HIV/AIDS services	470.0	470.0	470.0	423.0	345.2	423.0	345.2
665 Department of Health	Breast and cervical cancer screening	200.0	200.0	600.0	180.0	146.9	180.0	146.9
952 University of New Mexico HSC	Research and clinical care programs in lung and tobacco-related illness	1,000.0	900.0	1,250.0		661.1		1,000.0
952 University of New Mexico HSC	Instruction and General Purposes	1,000.0	930.0	930.0		930.0		837.0
952 University of New Mexico HSC	Research in genomics and environmental health	1,500.0	1,350.0	1,500.0		991.6		1,215.0
952 University of New Mexico HSC	Poison control center	450.0	450.0	450.0		330.5		405.0
952 University of New Mexico HSC	Pediatric oncology program	400.0	400.0	400.0		293.8		360.0
952 University of New Mexico HSC	Telemedicine program	150.0	150.0	150.0		110.2		135.0
952 University of New Mexico HSC	Los Pasos program	50.0	50.0	50.0		-		45.0
952 University of New Mexico HSC	Area health education centers	50.0	50.0	50.0		-		45.0
952 University of New Mexico HSC	Specialty education in trauma	400.0	400.0	400.0		400.0		360.0
952 University of New Mexico HSC	Specialty education in pediatrics	400.0	400.0	400.0		400.0		360.0
952 Universtiy to New Mexico HSC	All programs (3)				4,572.0	-	4,572.0	-
Total Appropriations		45,535.0	48,900.0	25,605.0	44,560.0	22,279.8	44,493.9	44,560.0

(1) FY10 total includes \$4 million appropriation from fund balances included in Laws 2009, Chapter 5 (1st S.S.) for Medicaid.

(2) \$44.56 million estimated payment for FY11; assumes Legislature takes action to distribute the full tobacco payment to the program fund.

(3) LFC recommends block funding for UNM HSC programs that were funded by line-item appropriations in FY10. The executive recommendation for all UNM HSC programs totals \$4,117.2.

(in thousands of dollars)

PROGRAM	FY09 Actuals	FY10 OpBud*	FY11 LFC Recommendation			FY11 Exec Recommendation			HAFC/SFC/Laws 2010, 2nd SS, Ch. 6		
	TOTAL	TOTAL	GF	FF	TOTAL	GF	FF	TOTAL	GF	FF	TOTAL
REVENUE SOURCES											
General Funds in HSD for TANF-MOE	963.1	1,516.3	1,090.0	0.0	1,090.0	806.0		806.0	1,090.0	0.0	1,090.0
Non MOE NMW Two Parent and Exempt	5,394.6	5,600.0	500.0	0.0	500.0	2,118.6		2,118.6	500.0	0.0	500.0
MOE-Other Agencies	31,408.0	34,408.0	44,159.4	0.0	44,159.4	44,159.4		44,159.4	44,159.4	0.0	44,159.4
ARRA Emergency Contingency Fund	11,052.8	22,145.5	0.0	5,504.1	5,504.1		5,504.1	5,504.1	0.0	5,504.1	5,504.1
TANF Emergency Fund (TRD WFTC)	16,586.7	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
TANF Block Grant	110,578.1	110,578.1	0.0	110,578.1	110,578.1		110,578.1	110,578.1	0.0	110,578.1	110,578.1
TANF Supplemental Grant	6,553.1	6,531.0	0.0	6,531.0	6,531.0		1,632.8	1,632.8	0.0	6,531.0	6,531.0
TANF Carryover	10,832.5	23,837.1	0.0	26,206.0	26,206.0		32,585.6	32,585.6	0.0	31,735.6	31,735.6
TOTAL REVENUE SOURCES	193,368.9	204,616.0	45,749.4	148,819.2	194,568.6	47,084.0	150,300.6	197,384.6	45,749.4	154,348.8	200,098.2
STATE EXPENDITURES - USES		TOTAL	GEN FUND	FED FUNDS	TOTAL	GEN FUND	FED FUNDS	TOTAL	GEN FUND	FED FUNDS	TOTAL
Program Support ADMIN	2,934.7	2,373.0	0.0	2,373.0	2,373.0	0.0	2,373.0	2,373.0	0.0	2,373.0	2,373.0
ISD ADMIN	8,500.0	10,272.9	0.0	10,272.9	10,272.9	0.0	10,272.9	10,272.9	0.0	10,272.9	10,272.9
TOTAL - ADMIN	11,434.7	12,645.9	0.0	12,645.9	12,645.9	0.0	12,645.9	12,645.9	0.0	12,645.9	12,645.9
TANF Cash Assistance											
Cash Assistance	61,446.4	79,161.5	0.0	73,000.0	73,000.0	0.0	77,874.4	77,874.4	0.0	79,022.6	79,022.6
Clothing Allowance for School Age Kids	3,180.6	3,971.0	0.0	3,500.0	3,500.0	0.0	3,857.0	3,857.0	0.0	3,857.0	3,857.0
Diversion Payments	69.0	234.0	0.0	234.0	234.0	0.0	234.0	234.0	0.0	234.0	234.0
Disregard TANF - MOE	410.6	426.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Wage Subsidy Program	682.9	1,000.0	0.0	600.0	600.0	0.0	600.0	600.0	0.0	600.0	600.0
NMW Legal Immigrants TANF MOE	67.1	90.0	90.0	0.0	90.0	90.0	0.0	90.0	0.0	0.0	90.0
Non MOE NMW Two Parent and Exempt	5,394.6	5,600.0	500.0	0.0	500.0	2,118.6	0.0	2,118.6	500.0	0.0	500.0
Employment Retention Bonus	1,376.0	2,000.0	1,000.0	500.0	1,500.0	716.0	1,000.0	1,716.0	1,000.0	500.0	1,500.0
SUBTOTAL, CASH ASSISTANCE	72,627.2	92,482.8	1,590.0	77,834.0	79,424.0	2,924.6	83,565.4	86,490.0	1,590.0	84,213.6	85,803.6
TANF Support Services											
NM Works Program/ CSW Teamworks	12,584.1	13,440.0	0.0	12,000.0	12,000.0	0.0	12,000.0	12,000.0	0.0	12,000.0	12,000.0
Substance Abuse Services	760.8	800.0	0.0	0.0	0.0	0.0	800.0	800.0	0.0	0.0	0.0
Strengthening Families	599.7	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TANF Employment Related Costs	634.2	1,720.0	0.0	700.0	700.0	0.0	1,000.0	1,000.0	0.0	700.0	700.0
Transportation - JARC	769.2	800.0	0.0	670.0	670.0	0.0	670.0	670.0	0.0	670.0	670.0
PED - GRADS		250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	250.0
PED - Pre-K Program	1,000.0	1,500.0	0.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0
CYFD - Pre-K Program	1,000.0	1,500.0	0.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0
CYFD - Homevisiting	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CYFD -Domestic Violence Services	3,600.0	3,600.0	0.0	2,000.0	2,000.0	0.0	1,600.0	1,600.0	0.0	2,000.0	2,000.0
ALTSD - GOLD Mentor	745.0	750.0	0.0	350.0	350.0	0.0	0.0	0.0	0.0	350.0	350.0
CYFD - Childcare	32,419.3	32,419.3	0.0	32,419.3	32,419.3	0.0	32,419.3	32,419.3	0.0	32,419.3	32,419.3
CYFD - Additional Childcare	7,200.0	7,200.0	0.0	7,200.0	7,200.0	0.0	5,600.0	5,600.0	0.0	6,600.0	6,600.0
TRD - WFTC (SB79)	16,586.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL, SUPPORT SERVICES	77,899.0	65,079.3	0.0	58,339.3	58,339.3	0.0	54,089.3	54,089.3	0.0	57,489.3	57,489.3
TOTAL HSD - TANF	161,960.9	170,208.0	1,590.0	148,819.2	150,409.2	2,924.6	150,300.6	153,225.2	1,590.0	154,348.8	155,938.8
PROGRAM SUPPORT - TANF	2,934.7	2,373.0	0.0	2,373.0	2,373.0	0.0	2,373.0	2,373.0	0.0	2,373.0	2,373.0
ISD ADMIN -TANF	8,500.0	10,272.9	0.0	10,272.9	10,272.9	0.0	10,272.9	10,272.9	0.0	10,272.9	10,272.9
ISD PROGRAM -TANF	150,526.2	157,562.1	1,590.0	136,173.3	137,763.3	2,924.6	137,654.7	140,579.3	1,590.0	141,702.9	143,292.9

*Does not include reductions by Executive Order 2009-044 but includes ARRA funds.

APPENDIX R: DEPARTMENT OF HEALTH

General Fund (in thousands of dollars)	LFC with				Laws 2010, 2nd Special Session, Chapter 6	
	ARRA FMAP General Fund	Executive General Fund	HAFC General Fund	SFC General Fund	General Fund	FTE
Public Health						
FY10 Base	80,110.8	80,110.8	80,110.8	80,110.8	80,110.8	1,022.0
Less:						
Executive Order 2009-044-Expenditure Reductions						
Personal Services and Employee Benefits		(274.0)				
Other		(276.5)				
Executive Adjusted FY10 Base		79,560.3				(30.0)
% Change from FY10 Base		-0.7%				
LFC deletes 32 FTE vacant more than 1 year, one unauthorized exempt, and applies 8.3 percent vacancy factor	(1,824.0)					
Reduce contracts in public health director's office, IT, substance abuse, school-based health centers, and direct care.	(3,408.2)					
LFC reduces drug costs to FY09 actuals	(2,612.8)					
LFC reduces care and support to current levels	(326.9)					
LFC reduces other in travel, supplies and other items	(407.4)					
Executive recommendation		(8,347.5)	(8,898.0)	(8,898.0)	(8,898.0)	
Executive proposes transfer of Border Health contracts to the Administration Program		(218.4)	(218.4)	(218.4)	(218.4)	
Add for NDI			30.0	30.0	30.0	
Reduce contracts \$750 thousand				(750.0)	-	
Reduce personal services & employee benefits				(431.3)	(74.2)	
SF Women's Health Services				65.0	65.0	
Rural Primary Care				115.0	115.0	
Total FY11 Recommendation	71,531.5	70,994.4	71,024.4	70,023.1	71,130.2	992.0
% Change from FY10 Total	-10.7%	-11.4%	-11.3%	-12.6%	-11.2%	-2.9%
% Change from Executive FY10 Adjusted Total	-10.1%	-10.8%	-10.7%	-12.0%	-10.6%	
Epidemiology and Response						
FY10 Base	9,850.3	9,850.3	9,850.3	9,850.3	9,850.3	213.0
Less:						
Executive Order 2009-044-Expenditure Reductions						
Personal Services and Employee Benefits		(270.5)				
Other		(111.0)				
Executive Adjusted FY10 Base		9,468.8				
FY11 Base Recommendation:						(12.0)
LFC deletes 16 FTE vacant for more than 1 year and applies 5.5 percent vacancy factor	(295.5)		(295.5)	(295.5)	(295.5)	
LFC reduces contracts begun as pilots in FY10	(45.4)		(45.4)	(45.4)	(45.4)	
LFC reduces other costs to FY09 levels and cuts travel, supplies, photo.	(231.3)		(231.3)	(231.3)	(231.3)	
Executive proposes final clean-up of sexual assault funding transfer to the Administration Program(P001)		(108.0)				
Reduce personal services & employee benefits				(59.4)	(10.2)	
Subtotal FY11 Base	9,278.1	9,360.8	9,278.1	9,218.7	9,267.9	201.0
FY11 Expansion:						
Position transfer		73.2				
Total FY11 Recommendation	9,278.1	9,434.0	9,278.1	9,218.7	9,267.9	201.0
% Change from FY10 Total	-5.8%	-4.2%	-5.8%	-6.4%	-5.9%	-5.6%
% Change from Executive FY10 Adjusted Total	-2.0%	-0.4%	-2.0%	-2.6%	-2.1%	
Laboratory Services						
FY10 Base	6,534.3	6,534.3	6,534.3	6,534.3	6,534.3	134.0
FY11 Base Recommendation:						
LFC reduces personal services and employee benefits and 4 FTE	(39.9)					(1.0)
Executive proposes budget restructuring resulting in base increase for operating expenses of the new lab.		298.1	298.1	298.1	298.1	
Utilities for new laboratory						
Reduce personal services & employee benefits				(65.7)	(11.3)	
Total FY11 Recommendation	6,494.4	6,832.4	6,832.4	6,766.7	6,821.1	133.0
% Change from FY10 Total	-0.6%	4.6%	4.6%	3.6%	4.4%	-0.7%

General Fund (in thousands of dollars)	LFC with ARRA FMAP	Executive	HAFC	SFC	Laws 2010, 2nd Special Session, Chapter 6	
	General Fund	General Fund	General Fund	General Fund	General Fund	FTE
Facilities Management						
FY10 Base	63,551.5	63,551.5	63,551.5	63,551.5	63,551.5	2,354.0
Less:						
Executive Order 2009-044-Expenditure Reductions						
Personal Services and Employee Benefits		(732.1)				
Other		(75.0)				
Executive Adjusted FY10 Base		62,744.4				
FY11 Base Recommendation:						
LFC reduces 51.5 FTE vacant more than 1 year, budgets vacant positions at entry level but applies no vacancy factor	(2,919.0)		(772.7)	(772.7)	(772.7)	(52.0)
LFC uses the FY09 actuals for contracts	(888.6)		(888.6)	(888.6)	(888.6)	
LFC reduces other costs to FY09 actuals for supplies, travel, telecom and rent of equipment	(100.7)		(100.7)	(100.7)	(100.7)	
Executive reduction per Executive Order						
Sand personal services & employee benefits				(682.4)	(117.3)	
Subtotal FY11 Base	59,643.2	62,744.4	61,789.5	61,107.1	61,672.2	2,302.0
FY11 Expansion:						
Position Transfer		(73.2)				
Total FY11 Recommendation	59,643.2	62,671.2	61,789.5	61,107.1	61,672.2	2,302.0
% Change from FY10 Total	-6.1%	-1.4%	-2.8%	-3.8%	-3.0%	-2.2%
% Change from Executive FY10 Adjusted Total	-4.9%	-0.1%	-1.5%	-2.6%	-1.7%	
Developmental Disabilities Support						
FY10 Base	107,073.5	107,073.5	107,073.5	107,073.5	107,073.5	153.0
Less:						
Executive Order 2009-044-Expenditure Reductions						
Personal Services and Employee Benefits		(49.6)				
Other		(8,049.4)				
Executive Adjusted FY10 Base		98,974.5				
% Change from FY10 Base	0.0%	-7.6%	0.0%	0.0%	0.0%	
FY11 Base Recommendation:						
LFC deletes 1 unauthorized exempt and 2 FTE	(56.3)		(56.3)	(56.3)	(56.3)	
LFC budgets contracts at FY09 actuals	(512.2)		(268.5)	(268.5)	(268.5)	
LFC does not fund rent for San Mateo bldg	(200.0)					
LFC reduces miscellaneous other costs	(313.8)					
LFC increases transfers for waiting list reduction	757.5					
Executive reduction per Executive Order						
Executive adjustment due to increased FMAP percentage. Maintaining current client base		(185.4)				
ARRA FMAP (note 1)	(9,100.0)		(9,100.0)	(9,100.0)	(9,100.0)	
Sand personal services & employee benefits				(55.5)	(9.6)	
DD waiver waiting list reduction				2,250.0	2,250.0	
Autism camp				65.0	65.0	
Language on Jackson Lawsuit (Note 1)				Note 1	Note 1	
Subtotal FY11 Base	97,648.7	98,789.1	97,648.7	99,908.2	99,954.1	153.0
FY11 Expansion:						
QUEST Transfer	337.7	337.7	337.7	337.7	337.7	19.0
Total FY11 Recommendation	97,986.4	99,126.8	97,986.4	100,245.9	100,291.8	172.0
% Change from FY10 Total	-8.5%	-7.4%	-8.5%	-6.4%	-6.3%	12.4%
% Change from Executive FY10 Adjusted Total	-1.0%	0.2%	-1.0%	1.3%	1.3%	
Health Certification Licensing and Oversight						
FY10 Base	5,324.7	5,324.7	5,324.7	5,324.7	5,324.7	178.0
Less:						
Executive Order 2009-044-Expenditure Reductions						
Personal Services and Employee Benefits		(99.0)				
Adjusted FY10 Base		5,225.7				
FY11 Base Recommendation:						
LFC reduces personal services & employee benefits	(29.8)					(1.0)
Executive reduction per Executive Order			(99.0)	(99.0)	(99.0)	
Sand personal services & employee benefits				(47.2)	(8.1)	
Subtotal FY11 Base	5,294.9	5,225.7	5,225.7	5,178.5	5,217.6	177.0
FY11 Expansion:						
QUEST Transfer	(337.7)	(337.7)	(337.7)	(337.7)	(337.7)	(19.0)
Total FY11 Recommendation	4,957.2	4,888.0	4,888.0	4,840.8	4,879.9	158.0
% Change from FY10 Total	-6.9%	-8.2%	-8.2%	-9.1%	-8.4%	-11.2%
% Change from Executive FY10 Adjusted Total	-5.1%	-6.5%	-6.5%	-7.4%	-6.6%	

General Fund (in thousands of dollars)	LFC with				Laws 2010, 2nd Special Session, Chapter 6	
	ARRA FMAP General Fund	Executive General Fund	HAFC General Fund	SFC General Fund	General Fund	FTE
Administration						
FY10 Base	12,989.2	12,989.2	12,989.2	12,989.2	12,989.2	158.0
Less:						
Executive Order 2009-044 -Expenditure Reductions						
Personal Services and Employee Benefits		(183.8)				
Other		(244.0)				
Executive Adjusted FY10 Base		12,561.4				
FY11 Base Recommendation:						
LFC reduces funding for sexual assault to FY09 actuals	(710.2)					
LFC reduces trauma funding	(553.1)					
LFC reduces 7 FTE vacant more than 1 year						
Reduce FTE						(15.0)
Executive proposes transfer of Border Health contracts to the Administration Program		218.4				
Executive proposes final clean-up of sexual assault funding transfer from Epidemiology and Response Program (P003)		108.0				
DOH proposed reductions			(101.4)	(101.4)	(101.4)	
Reduce personal services & employee benefits				(77.8)	(27.4)	
Reduce Dep Secretary Position				(88.8)	-	
Total FY11 Recommendation	11,725.9	12,887.8	12,887.8	12,721.2	12,860.4	143.0
% Change from FY10 Total	-9.7%	-0.8%	-0.8%	-2.1%	-1.0%	-9.5%
% Change from Executive FY10 Adjusted Total	-6.7%	2.6%	2.6%	1.3%	2.4%	
Total						
FY10 Base	285,434.3	285,434.3	285,434.3	285,434.3	285,434.3	4,212.0
Executive Order 2009-044-Expenditure Reductions						
Personal Services and Employee Benefits		(1,609.0)				
Contracts		-				
Other		(8,755.9)				
Executive Adjusted FY10 Base		275,069.4				(111.0)
FY11 Base Recommendation:	(23,817.6)	(8,234.8)	(20,747.7)	(20,510.9)	(18,510.8)	
Subtotal FY11 Base	261,616.7	266,834.6	264,686.6	264,923.4	266,923.5	
% Change from Executive FY10 Adjusted Base	-4.9%	-3.0%	-3.8%	-3.7%	-3.0%	
FY11 Expansion:						
Total FY11 Recommendation	261,616.7	266,834.6	264,686.6	264,923.4	266,923.5	4,101.0
% Change from FY10 Base	-8.3%	-6.5%	-7.3%	-7.2%	-6.5%	-2.6%
% Change from Executive FY10 Adjusted Base	-4.9%	-3.0%	-3.8%	-3.7%	-3.0%	
Exec Adjusted FY10 Base			\$275,069.4	\$275,069.4	\$275,069.4	
FY11 Total			\$264,686.6	\$264,923.4	\$266,923.5	
\$ Change from Executive Adjusted FY10 Total			(\$10,382.8)	(\$10,146.0)	(\$8,145.9)	

Note 1: Language to not expend more than \$100 thousand of costs related to the Jackson lawsuit was vetoed.

APPENDIX S: AGING AND LONG-TERM SERVICES DEPARTMENT

General Fund (in thousands of dollars)	LFC	Executive	HAFC	SFC	Laws 2010, 2nd Special Session, Chapter 6	
	General Fund	General Fund	General Fund	General Fund	General Fund	FTE
Consumer and Elder Rights						
FY10 Base	936.6	936.6	936.6	936.6	936.6	25.0
Less:						
Executive Order 2009-044 - Expenditure Reductions						
Personal Services and Employee Benefits		(96.3)				
Exec Adjusted FY10 Base		840.3				
FY11 Base Recommendation:						
9 percent vacancy rate	(56.1)					0.5
Contract reductions (training, ombudsman tracking, violence against women consultant)	(17.0)					
Travel reduction	(19.5)					
Supplies reduction	(10.4)					
Other miscellaneous reductions	(33.7)					
Executive reduction per Executive Order			(96.3)	(96.3)	(96.3)	
Total FY11 Recommendation	799.9	840.3	840.3	840.3	840.3	25.5
% Change from FY10 Base	-14.6%	-10.3%	-10.3%	-10.3%	-10.3%	2.0%
% Change from Exec FY10 Adj Base	-4.8%	0.0%	0.0%	0.0%	0.0%	
Aging Network						
FY10 Base	27,387.6	27,387.6	27,387.6	27,387.6	27,387.6	0.5
Less:						
Executive Order 2009-044 - Expenditure Reductions						
Other		(547.3)				
Adjusted FY10 Base		26,840.3				
FY11 Base Recommendation:						
Grants to individuals increase not justified	(385.9)		(385.9)	(385.9)	(385.9)	
Care and Support increase not justified	(535.8)		(472.6)	(472.6)	(472.6)	
Other financing uses request not justified	(187.6)					
Senior programs in Rio Arriba county			-	100.0	100.0	
Total FY11 Recommendation	26,278.3	26,840.3	26,529.1	26,629.1	26,629.1	1.5
% Change from FY10 Base	-4.1%	-2.0%	-3.1%	-2.8%	-2.8%	200.0%
% Change from Exec FY10 Adj Base	-2.1%	0.0%	-1.2%	-0.8%	-0.8%	
Long-Term Services						
FY10 Base	4,696.3	4,696.3	4,696.3	4,696.3	4,696.3	61.0
Less:						
Executive Order 2009-044 - Expenditure Reductions						
Contracts		(167.2)				
Other		(41.0)				
Adjusted FY10 Base		4,488.1				
FY11 Base Recommendation:						
Delete 2 FTE vacant more than 1 year and apply 9 percent vacancy factor	(139.0)		(139.0)	(139.0)	(139.0)	(2.0)
Consultation contracts for IT and TBI	(13.8)		(13.8)	(13.8)	(13.8)	
Care and support GAP program not increased	(56.0)		(56.0)	(56.0)	(56.0)	
Supplies and IT equipment	(43.7)		(43.7)	(43.7)	(43.7)	
Telecom	(20.7)		(20.7)	(20.7)	(20.7)	
Travel, postage and other items	(34.1)		(34.1)	(34.1)	(34.1)	
Total FY11 Recommendation	4,389.0	4,488.1	4,389.0	4,389.0	4,389.0	59.0
% Change from FY10 Base	-6.5%	-4.4%	-6.5%	-6.5%	-6.5%	-3.3%
% Change from Exec FY10 Adj Base	-2.2%	0.0%	-2.2%	-2.2%	-2.2%	
Adult Protective Services						
FY10 Base	11,287.1	11,287.1	11,287.1	11,287.1	11,287.1	140.0
Less:						
Executive Order 2009-044 - Expenditure Reductions						
Other		(277.7)				
Adjusted FY10 Base		11,009.4				
FY11 Base Recommendation:						
Reduction of 1 FTE and apply 9 percent vacancy factor	(334.0)		(134.0)	(134.0)	(134.0)	(1.0)
Reduce adult day care contracts	(208.8)					
Reduce care and support to FY09 level	(336.9)		(336.9)	(336.9)	(336.9)	
Reduce purchase of IT equipment	(75.0)		(75.0)	(75.0)	(75.0)	
Other reductions	(14.8)		(14.8)	(14.8)	(14.8)	
Total FY11 Recommendation	10,317.6	11,009.4	10,726.4	10,726.4	10,726.4	139.0
% Change from FY10 Base	-8.6%	2.5%	-5.0%	-5.0%	-5.0%	-0.7%
% Change from Exec FY10 Adj Base	-6.3%	0.0%	-2.6%	-2.6%	-2.6%	

General Fund (in thousands of dollars)	LFC	Executive	HAFC	SFC	Laws 2010, 2nd Special Session, Chapter 6	
	General Fund	General Fund	General Fund	General Fund	General Fund	FTE
Program Support						
FY10 Base	4,694.7	4,694.7	4,694.7	4,694.7	4,694.7	62.0
Less:						
Executive Order 2009-044 - Expenditure Reductions						
Personal Services and Employee Benefits		(145.0)				
Adjusted FY10 Base		4,549.7				
FY11 Base Recommendation:						
Reduction of 6 FTE and apply 9 percent vacancy factor	(561.3)	-	(561.3)	(561.3)	(561.3)	(5.0)
Transfer 1 FTE						(1.0)
Total FY11 Recommendation	4,133.4	4,549.7	4,133.4	4,133.4	4,133.4	56.0
% Change from FY10 Base	-12.0%	-3.1%	-12.0%	-12.0%	-12.0%	-9.7%
% Change from Exec FY10 Adj Base	-9.2%	0.0%	-9.2%	-9.2%	-9.2%	
Total						
FY10 Base	49,002.3	49,002.3	49,002.3	49,002.3	49,002.3	288.5
Less:						
Executive Order 2009-044 - Expenditure Reductions	-	(1,274.5)	-	-	-	
Adjusted FY10 Base		47,727.8		49,002.3	49,002.3	
% Change from FY10 Base		-3.4%		0.0%	0.0%	
FY11 Base Recommendation:	(3,084.1)	-	(2,384.1)	(2,284.1)	(2,284.1)	
Total FY11 Recommendation	45,918.2	47,727.8	46,618.2	46,718.2	46,718.2	281.0
% Change from FY10 Base	-6.3%	-2.6%	-4.9%	-4.7%	-4.7%	-2.6%
% Change from Exec FY10 Adj Base	-3.8%	0.0%	-2.3%	-2.1%	-2.1%	
Exec Adjusted FY10 Base			\$47,727.8	\$47,727.8	\$47,727.8	
FY11 Total			\$46,618.2	\$46,718.2	\$46,718.2	
\$ Change from Exec FY10 Adj. Total			(\$1,109.6)	(\$1,009.6)	(\$1,009.6)	

APPENDIX T: CHILDREN, YOUTH AND FAMILIES DEPARTMENT

General Fund (in thousands of dollars)	LFC		Executive		HAFC		SFC		Laws 2010, 2nd Special Session, Chapter 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE
Juvenile Justice Facilities P577										
FY10 Base	39,480.8	564.5	39,480.8	564.5	39,480.8	564.5	39,480.8	564.5	39,480.8	564.5
Less:										
Executive Order* - Expenditure Reductions										
Personal Services and Employee Benefits			(302.6)							
Contractual Services			(386.2)							
Other			(145.0)							
Exec Adjusted FY10 Base			38,647.0							
FY11 Base Recommendation:										
CYFD Program Transfer In	618.2	7.0	618.2	7.0	618.2	7.0	618.2	7.0	618.2	7.0
Personal Services and Employee Benefits	(434.9)	(11.0)	(109.4)		(320.1)	(6.0)	(320.1)	(6.0)	(320.1)	(6.0)
Contractual Services	(610.0)				(610.0)		(610.0)		(610.0)	
Miscellaneous	(77.7)		(113.8)		(77.7)		(77.7)		(77.7)	
Subtotal FY11 Base	38,976.4	560.5	39,042.0	571.5	39,091.2	565.5	39,091.1	565.5	39,091.2	565.5
% Change from FY10 Base	-1.3%	-0.7%	-1.1%	0.0%	-1.0%	0.2%	-1.0%	0.2%	-1.0%	0.2%
% Change from Exec FY10 Adjusted Base	0.9%		1.0%		1.1%		1.1%		1.1%	
FY11 Expansion:										
Nurses - 4 TERM FTE				4.0					-	-
Total FY11 Recommendation	38,976.4	560.5	39,042.0	575.5	39,091.2	565.5	39,091.1	565.5	39,091.2	565.5
% Change from FY10 Total	-1.3%	-0.7%	-1.1%	1.9%	-1.0%	0.2%	-1.0%	0.2%	-1.0%	0.2%
% Change from Exec FY10 Adjusted Total	0.9%		1.0%		1.1%		1.1%		1.1%	
Protective Services P578										
FY10 Base	60,383.5	840.0	60,383.5	840.0	60,383.5	840.0	60,383.5	840.0	60,383.5	840.0
Less:										
Executive Order - Expenditure Reductions										
Contractual Services			(1,222.2)							
Other			(585.0)							
Exec Adjusted FY10 Base			58,576.3							
FY11 Base Recommendation:										
CYFD Program Transfer In	270.3	7.0	270.3	7.0	270.3	7.0	270.3	7.0	270.3	7.0
Personal Services and Employee Benefits	(153.0)	(5.0)			(554.9)	(5.0)	(554.9)	(5.0)	(554.9)	(5.0)
Contractual Services	(1,027.9)				(1,027.9)		(1,027.9)		(1,027.9)	
Miscellaneous	(84.4)		140.0		(84.4)		(84.4)		(84.4)	
Subtotal FY11 Base	59,388.5	842.0	58,986.6	847.0	58,986.6	842.0	58,986.6	842.0	58,986.6	842.0
% Change from FY10 Base	-1.6%	0.2%	-2.3%	0.8%	-2.3%	0.2%	-2.3%	0.2%	-2.3%	0.2%
% Change from Exec FY10 Adj. Base	1.4%		0.7%		0.7%		0.7%		0.7%	
FY11 Expansion:										
Convert Unauthorized to Authorized Term FTE		6.0							-	6.0
Total FY11 Recommendation	59,388.5	848.0	58,986.6	847.0	58,986.6	842.0	58,986.6	842.0	58,986.6	848.0
% Change from FY10 Total	-1.6%	1.0%	-2.3%	0.8%	-2.3%	0.2%	-2.3%	0.2%	-2.3%	1.0%
% Change from Exec FY10 Adjusted Total	1.4%		0.7%		0.7%		0.7%		0.7%	
Early Childhood Services P782										
FY10 Base	36,459.2	151.5	36,459.2	151.5	36,459.2	151.5	36,459.2	151.5	36,459.2	151.5
Less:										
Executive Order* - Expenditure Reductions										
Contractual Services			(1,214.0)							
Other			(212.3)							
Exec Adjusted FY10 Base			35,032.9							
FY11 Base Recommendation:										
Personal Services and Employee Benefits	(123.0)	(9.0)							-	-
Contractual Services	(3,575.7)				(3,575.7)		(3,575.7)		(3,575.7)	
Child Care Assistance	(1,900.0)				(1,900.0)		(1,900.0)		(1,900.0)	
Miscellaneous	(28.8)		(299.8)		(28.8)		(28.8)		(28.8)	
PreK - Replace TANF w/ General Fund					500.0		500.0		500.0	
Child Care Assistance - Replace TANF w/ GF					600.0		600.0		600.0	
Subtotal FY11 Base	30,831.7	142.5	34,733.1	151.5	32,054.7	151.5	32,054.7	151.5	32,054.7	151.5
% Change from FY10 Base	-15.4%	0.0%	-4.7%	0.0%	-12.1%	0.0%	-12.1%	0.0%	-12.1%	0.0%
% Change from Exec FY10 Adjusted Base	-12.0%		-0.9%		-8.5%		-8.5%		-8.5%	
FY11 Expansion:										
Convert Unauthorized to Authorized Term FTE		3.0							-	3.0
Total FY11 Recommendation	30,831.7	145.5	34,733.1	151.5	32,054.7	151.5	32,054.7	151.5	32,054.7	154.5
% Change from FY10 Total	-15.4%	-4.0%	-4.7%	0.0%	-12.1%	0.0%	-12.1%	0.0%	-12.1%	2.0%
% Change from Exec FY10 Adjusted Total	-12.0%		-0.9%		-8.5%		-8.5%		-8.5%	
Youth and Family Services P580										
FY10 Base	52,221.3	396.1	52,221.3	396.1	52,221.3	396.1	52,221.3	396.1	52,221.3	396.1
Less:										
Executive Order* - Expenditure Reductions										
Personal Services and Employee Benefits			(704.4)							
Contractual Services			(1,173.8)							
Other			(77.5)							
Exec Adjusted FY10 Base			50,265.6							
FY11 Base Recommendation:										
CYFD Program Transfer Out	(270.3)	(4.0)	(270.3)	(4.0)	(270.3)	(4.0)	(270.3)	(4.0)	(270.3)	(4.0)
Personal Services and Employee Benefits	(397.2)	(7.0)			(197.0)	(4.0)	(197.0)	(4.0)	(197.0)	(4.0)
Contractual Services	(2,836.5)				(2,836.5)		(3,036.5)		(2,836.5)	
Miscellaneous	(30.0)		274.6		(30.0)		(30.0)		(30.0)	
Juvenile Justice Continuum Contract					200.0		200.0		200.0	
Total FY11 Recommendation	48,687.3	385.1	50,269.9	392.1	49,087.5	388.1	48,887.5	388.1	49,087.5	388.1
% Change from FY10 Total	-6.8%	-2.8%	-3.7%	-1.0%	-6.0%	-2.0%	-6.4%	-2.0%	-6.0%	-2.0%
% Change from Exec FY10 Adjusted Total	-3.1%		0.0%		-2.3%		-2.7%		-2.3%	

General Fund (in thousands of dollars)	LFC		Executive		HAFC		SFC		Laws 2010, 2nd Special Session, Chapter 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE
Program Support P576										
FY10 Base	12,047.5	179.0	12,047.5	179.0	12,047.5	179.0	12,047.5	179.0	12,047.5	179.0
FY11 Base Recommendation:										
CYFD Program Transfer Out	(618.2)	(10.0)	(618.2)	(10.0)	(618.2)	(10.0)	(618.2)	(10.0)	(618.2)	(10.0)
Personal Services and Employee Benefits	(625.7)	(13.0)	(228.1)		(223.8)	(5.0)	(223.8)	(5.0)	(223.8)	(5.0)
IT Maintenance & Non-DoIT Telecomm.	(145.7)		(145.7)		(145.7)		(145.7)		(145.7)	
GSD & DoIT Rate Increases	834.0		834.0		834.0		834.0		834.0	
SHARE Assessments	311.1		311.1		311.1		311.1		311.1	
Building Leases	111.6		111.6		111.6		111.6		111.6	
Contractual Services	(207.4)		(207.4)		(207.4)		(207.4)		(207.4)	
Miscellaneous	(70.9)		(17.4)		(70.9)		(70.9)		(70.9)	
Total FY11 Recommendation	11,636.3	156.0	12,087.4	169.0	12,038.2	164.0	12,038.2	164.0	12,038.2	164.0
% Change from FY10 Total	-3.4%	-12.8%	0.3%	-5.6%	-0.1%	-8.4%	-0.1%	-8.4%	-0.1%	-8.4%
% Change from Exec FY10 Adjusted Total	-3.4%		0.3%		-0.1%		-0.1%		-0.1%	
Total										
FY10 Base	200,592.3	2,131.1	200,592.3	2,131.1	200,592.3	2,131.1	200,592.3	2,131.1	200,592.3	2,131.1
Less:										
Executive Order* - Expenditure Reductions			(6,023.0)							
Exec Adjusted FY10 Base			194,569.3							
FY11 Base Recommendation:	(11,072.1)	(45.0)	549.7	-	(9,334.1)	(20.0)	(9,534.1)	(20.0)	(9,334.1)	(20.0)
Subtotal FY11 Base	189,520.2	2,086.1	195,119.0	2,131.1	191,258.2	2,111.1	191,058.2	2,111.1	191,258.2	2,111.1
% Change from FY10 Base	-5.5%	-2.1%	-2.7%	0.0%	-4.7%	-0.9%	-4.8%	-0.9%	95.3%	-0.9%
% Change from Exec FY10 Adj. Base	97.4%				98.3%		98.2%			
FY11 Expansion:	-	9.0	-	4.0	-	-	-	-	-	9.0
Total FY11 Recommendation	189,520.2	2,095.1	195,119.0	2,135.1	191,258.2	2,111.1	191,058.2	2,111.1	191,258.2	2,120.1
% Change from FY10 Total	-5.5%	-1.7%	-2.7%	0.2%	-4.7%	-0.9%	-4.8%	-0.9%	-4.7%	-0.5%
% Change from Exec FY10 Adjusted Total	-2.6%		0.3%		-1.7%		-1.8%		-1.7%	
Executive Adjusted FY10 Total					\$ 194,569.3		\$ 194,569.3		\$ 194,569.3	
FY11 Total					\$ 191,258.2		\$ 191,058.2		\$ 191,258.2	
\$ Change from Exec FY10 Adjusted Total					\$ (3,311.1)		\$ (3,511.1)		\$ (3,311.1)	

*Executive Order 2009-044

(in thousands of dollars)	FY10 Operating Budget	LFC Recomm	Executive Recomm	HAFC/SFC/Laws 2010, 2nd SS, Chapter 6
EARLY CHILDHOOD SERVICES PROGRAM				
Child Care Assistance:				
General Fund	17,730.7	15,830.7	17,730.7	16,430.7
Federal Funds	29,746.4	29,465.3	29,465.3	29,465.3
Other State Funds (Registration & License Fees Child Care Services Bureau)	1,177.0	900.0	900.0	900.0
TANF Transfer	39,619.3	39,619.3	38,019.3	39,019.3
Totals	88,273.4	85,815.3	86,115.3	85,815.3
CYFD Prekindergarten Program:				
General Fund	8,195.3	7,195.3	8,195.3	7,695.3
Internal Services Fund/Interagency Transfers (TANF)	1,500.0	1,500.0	0.0	1,000.0
Totals	9,695.3	8,695.3	8,195.3	8,695.3
PED Prekindergarten Program				
General Fund	8,452.1	6,195.3	9,161.2	5,500.0
TANF	1,500.0	1,500.0	0.0	1,500.0
Fund Balance (PED Prekindergarten Fund)	0.0	1,000.0	0.0	1,000.0
Totals	9,952.1	8,695.3	9,161.2	8,000.0
Home Visiting:				
General Fund	2,176.8	2,176.8	2,176.8	2,176.8
Internal Services Fund/Interagency Transfers (TANF)	500.0	0.0	0.0	0.0
Totals	2,676.8	2,176.8	2,176.8	2,176.8
YOUTH AND FAMILY SERVICES PROGRAM				
Domestic Violence Programs:				
General Fund	9,310.9	7,310.9	9,310.9	7,310.9
Internal Services Fund/Interagency Transfers (TANF)	3,600.0	2,000.0	1,600.0	2,000.0
Federal Funds	905.7	905.9	905.9	905.9
Fund Balance (Domestic Violence Offender Treatment Fund)	0.0	1,000.0	0.0	1,000.0
Totals	13,816.6	11,216.8	11,816.8	11,216.8
Juvenile Justice Continuum:				
General Fund	1,850.0	1,500.0	1,664.3	1,700.0
Totals	1,850.0	1,500.0	1,664.3	1,700.0
Note: Executive recommendation transfers \$1.6 million in TANF funding for childcare assistance to the Youth and Family Services Program for domestic violence programs.				

APPENDIX V: DEPARTMENT OF PUBLIC SAFETY

General Fund (in thousands of dollars)	LFC	Executive	HAFC/SFC	Laws 2010, 2nd Special Session, Chapter 6	
	General Fund	General Fund	General Fund	General Fund	FTE
Law Enforcement Program-P504					
FY10 Base	69,489.6	69,489.6	69,489.6	69,489.6	866.2
Less:					
Executive Order 2009-044 Expenditure Reductions					
Personal Services and Employee Benefits		(1,737.2)			
Exec FY10 Adjusted Base		67,752.4			
FY11 Base Recommendation:					
Personal Services	(2,314.0)		(2,314.0)	(1,514.0)	
Other costs net reduction	(285.9)		(285.9)	(285.9)	
Training Academy and Recruiting				800.0	
FTE reduction per Executive SFC request					(63)
Misc other FTE reductions					(9)
Subtotal FY11 Base	66,889.7	67,752.4	66,889.7	68,489.7	794.2
% Change from FY10 Base	3.7%	2.5%	3.7%	1.4%	-8.3%
% Change from Exec. FY10 Adjusted Base	-1.3%	0.0%	-1.3%	1.1%	
Motor Transportation Program-P781					
FY10 Base	10,277.3	10,277.3	10,277.3	10,277.3	273.5
Less:					
Executive Order 2009-044 - Expenditure Reductions					
Personal Services and Employee Benefits		(411.1)			
Exec FY10 Adjusted Base		9,866.2			
FY11 Base Recommendation:					
Personal Services	(397.4)		(397.4)	(397.4)	
Increase in IT contracts	34.0		34.0	34.0	
Other-no autos, minimal replacement of equip	(26.0)		(26.0)	(26.0)	
Subtotal FY11 Base	9,887.9	9,866.2	9,887.9	9,887.9	273.5
% Change from FY10 Base	-3.8%	-4.0%	-3.8%	-3.8%	0.0%
% Change from Exec. FY10 Adjusted Base	0.2%	0.0%	0.2%	0.2%	
Program Support-P503					
FY10 Base	15,060.7	15,060.7	15,060.7	15,060.7	209
Less:					
Executive Order 2009-044 - Expenditure Reductions					
Personal Services and Employee Benefits		(677.8)			
Exec FY10 Adjusted Base		14,382.9			
FY11 Base Recommendation:					
Personal Services	(532.8)		(532.8)	(532.8)	
Contracts	(12.7)		(12.7)	(12.7)	
Other	(333.4)		(333.4)	(333.4)	
FTE reduction per Executive SFC request					(18.0)
Subtotal FY11 Base	14,181.8	14,382.9	14,181.8	14,181.8	191
% Change from FY10 Base	-5.8%	-4.5%	-5.8%	-5.8%	-8.6%
% Change from Exec. FY10 Adjusted Base	-1.4%	0.0%	-1.4%	-1.4%	
Total					
FY10 Base	94,827.6	94,827.6	94,827.6	94,827.6	1,348.7
Less:					
Executive Order 2009-044 - Expenditure Reductions		(2,826.1)			
Exec FY10 Adjusted Base		92,001.5			
FY11 Base Recommendation	(3,868.2)		(3,868.2)	(2,268.2)	-90.0
Total FY11	90,959.4	92,001.5	90,959.4	92,559.4	1,258.7
% Change from FY10 Base	-4.1%	-3.0%	-4.1%	-2.4%	-6.7%
% Change from Exec. FY10 Adjusted Base	-1.1%	0%	-1.1%	0.6%	
Executive FY10 Adjusted Total			\$92,001.5	\$92,001.5	
FY11 TOTAL			\$90,959.4	\$92,559.4	
\$ Change from Executive FY10 Adjusted Total			(\$1,042.1)	\$557.9	

APPENDIX W: CORRECTIONS DEPARTMENT

General Fund (in thousands of dollars)	LFC	Executive	HAFC	SFC/Laws 2010, 2nd Special Session, Chapter 6	
	General Fund	General Fund	General Fund	General Fund	FTE
<u>Inmate Management and Control-P531</u>					
FY10 Base	241,833.4	241,833.4	241,833.4	241,833.4	1,991
Less:					
Executive Order 2009-044 - Expenditure Reductions Contracts, including medical and private prison		(9,664.6)			
Executive Adjusted FY10 Base		232,168.8			
FY11 Base Recommendation:					
Addiction Services	(126.0)		(126.0)	(126.0)	
Education Services	(395.3)		(395.3)	(395.3)	
Contracts, including medical	(3,912.0)		(3,912.0)	(3,912.0)	
Other, including private prison	(5,500.0)		(3,000.0)	(3,000.0)	
Increase Salaries, benefits, overtime costs		4,521.7	750.0	(750.0) Note 1	
Misc operating		941.5			
FTE reduction per Executive SFC request					(32)
Misc other FTE reductions					(3)
Subtotal FY11 Base	231,900.1	237,632.0	235,150.1	233,650.1	1,956
% Change from FY10 Base	-4.1%	-1.7%	-2.8%	-3.4%	-1.8%
% Change from Executive Adjusted FY10 Base	-0.1%	2.4%	1.3%	0.6%	
<u>Corrections Industries-P533</u>					
FY10 Base	0.0	0.0	0.0	0.0	42
FY11 Base Recommendation:	0.0	0.0	0.0	0.0	
FTE reduction per Executive SFC request					(7)
Subtotal FY11 Base	0.0	0.0	0.0	0.0	35
% Change from FY10 Base	0.0%	0.0%	0.0%	0.0%	-16.7%
% Change from Executive Adjusted FY10 Base	0.0%	0.0%	0.0%	0.0%	
<u>Community Offender Management-P534</u>					
FY10 Base	30,381.6	30,381.6	30,381.6	30,381.6	392
Less:					
Executive Order 2009-044 - Expenditure Reductions Misc contracts and other		(1,575.0)			
Executive Adjusted FY10 Base		28,806.6			
FY11 Base Recommendation:					
Personal Services-caseloads may increase	(610.0)	173.9	(360.0)	(360.0)	
Contracts	(1.7)	766.8	(1.7)	(1.7)	
Contracts-to achieve this lease costs must be reduced	(1,131.6)		(881.6)	(881.6)	
Reduce county detention costs	(500.0)	-	(500.0)	(500.0)	
Misc. Operating		23.2			(5)
FTE reduction per Executive SFC request					
Subtotal FY11 Base	28,138.3	29,770.5	28,638.3	28,638.3	387
% Change from FY10 Base	-7.4%	-2.0%	-5.7%	-5.7%	-1.3%
% Change from Executive Adjusted FY10 Base	-2.3%	3.3%	-0.6%	-0.6%	
<u>Community Corrections-P535</u>					
FY10 Base	3,790.6	3,790.0	3,790.6	3,790.6	17.0
Less:					
Executive Order 2009-044 - Expenditure Reductions Misc contracts and other		(150.0)			
Executive Adjusted FY10 Base		3,640.0			
FY11 Base Recommendation:					
Contracts	(1.0)	36.5	(1.0)	(1.0)	
Other	(230.0)		20.0	20.0	
Salaries and Benefits		100.0			
Replace fund balance sweeps (HB 3, 1st SS)		674.9			
Misc Operating Reductions		(15.6)			
Subtotal FY11 Base	3,559.6	4,435.8	3,809.6	3,809.6	17
% Change from FY10 Base	-6.1%	17.0%	0.5%	0.5%	0.0%
% Change from Executive Adjusted FY10 Base	-2.2%	21.9%	4.7%	4.7%	

General Fund (in thousands of dollars)	LFC	Executive	HAFC	SFC/Laws 2010, 2nd Special Session, Chapter 6	
	General Fund	General Fund	General Fund	General Fund	FTE
Program Support-P530					
FY10 Base	8,583.2	8,583.2	8,583.2	8,583.2	91
Less:					
Executive Order 2009-044 - Expenditure Reductions		-			
Executive Adjusted FY10 Base		8,583.2			
FY11 Base Recommendation:					
Personal Services	(348.8)	108.3	(348.8)	(348.8)	
Contracts	(29.3)	(32.4)	(29.3)	(29.3)	
Other	(102.5)	(102.5)	(102.5)	(102.5)	
FTE reduction per Executive SFC request					(1)
Subtotal FY11 Base	8,102.6	8,556.6	8,102.6	8,102.6	90
% Change from FY10 Base	-5.6%	-0.3%	-5.6%	-5.6%	-1.1%
% Change from Exec. FY10 Adjusted Base	-5.6%	-0.3%	-5.6%	-5.6%	
Total					
FY10 Base	284,588.8	284,588.2	284,588.8	284,588.8	2,532.5
Less:					
Executive Order 2009-044 - Expenditure Reductions		(11,389.6)			
Executive Adjusted FY10 Base		273,198.6			
FY11 Base Recommendation:	(12,888.2)	7,196.3	(8,888.2)	(10,388.2)	(48.0)
Subtotal FY11 Base	271,700.6	280,394.9	275,700.6	274,200.6	2,485
% Change from FY10 Base	-4.5%	-1.5%	-3.1%	-3.7%	-1.9%
% Change from Executive Adjusted FY10 Base	-0.5%	2.6%	0.9%	0.4%	
Executive Adjusted FY10 Total			\$273,198.6	\$273,198.6	
FY11 TOTAL			\$275,700.6	\$274,200.6	
\$ Change from Executive Adjusted FY10 Total			\$2,502.0	\$1,002.0	

Note 1: SFC reduction of \$1,500.0 thousand from the general fund in Inmate Management and Control is offset by an increase of other state funds for no net change.

APPENDIX X: OFFICE OF THE STATE ENGINEER

General Fund (in thousands of dollars)	LFC		Executive		HAFC/SFC/Laws 2010 2nd Special Session Chapter 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE
<u>State Engineer-Water Resource Allocation</u>						
<u>Program (550 P551)</u>						
FY10 Base	11,475.4	184.5	11,475.4	184.5	11,475.4	184.5
Executive Order 2009-044 Reductions			(631.1)			
Executive Adjusted FY10 Base			10,844.3			
% Change from FY10 Base			-5.5%			
FY11 Base Recommendation:						
Personal Services:	(319.6)	(7.5)			(319.6)	(7.5)
LFC: Elimination of 6 vacant FTE (vacant since 12/08), hiring restrictions. (FTE count adjusted for realignment.)						
Executive: Lower vacancy rate. (FTE count adjusted for realignment.)			(80.3)	(1.5)		
Reduction in Contracts	(234.6)		(363.0)		(234.6)	
Reductions in Other Costs	(171.1)		(221.8)		(171.1)	
Total FY11 Recommendation	10,750.1	177.0	10,179.2	183.0	10,750.1	177.0
% Change from FY10 Total	-6.3%	-4.1%	-11.3%	-0.8%	-6.3%	-4.1%
% Change from Executive Adjusted FY10 Total	-0.9%		-6.1%		-0.9%	
<u>State Engineer-Interstate Stream Commission (550 P552)</u>						
FY10 Base	5,522.9	54.0	5,522.9	54.0	5,522.9	54.0
Executive Order 2009-044 Reductions			(303.8)			
Adjusted FY10 Base			5,219.1			
% Change from FY10 Base			-5.5%			
FY11 Base Recommendation:						
Personal Services:	(387.6)	(6.0)			(387.6)	(6.0)
LFC: Elimination of 4 vacant FTE (vacant since 12/08), hiring restrictions. (FTE count adjusted for realignment.)						
Executive: Higher vacancy rate. (FTE count adjusted for realignment.)			(485.3)	(2.0)		
Reduction in Contracts	(2,401.7)		(70.3)		(2,401.7)	
LFC: General reduction of contract levels and offset of funding sources to the IRGIF and the IWCF.						
Subtotal FY11 Base	2,733.6	48.0	4,663.5	52.0	2,733.6	48.0
FY11 Expansion:						
None associated with general fund.						
Total FY11 Recommendation	2,733.6	48.0	4,663.5	52.0	2,733.6	48.0
% Change from FY10 Total	-50.5%	-11.1%	-15.6%	0.0%	-50.5%	-11.1%
% Change from Executive Adjusted FY10 Total	-48%		-10.6%		-48%	
<u>State Engineer-Litigation and Adjudication</u>						
<u>Program (550 P553)</u>						
FY10 Base	1,638.4	71.0	1,638.4	71.0	1,638.4	71.0
Executive Order 2009-044 Reductions			(90.1)			
Adjusted FY10 Base			1,548.3			
% Change from FY10 Base			-5.5%			
FY11 Base Recommendation:						
Personal Services:	(248.6)				(248.6)	
LFC: Elimination of 1 vacant FTE (vacant since 12/08), hiring restrictions. (FTE count adjusted for realignment.)						
Executive: Lower vacancy rate. (FTE count adjusted for realignment.)			(90.6)	1.0		
Reduction in Contracts			(90.1)			
Other Costs - Increase to support DoIT Fees			18.0			
Total FY11 Recommendation	1,389.8	71.0	1,385.5	72.0	1,389.8	71.0
% Change from FY10 Total	-15.2%	0.0%	-15.4%	0.0%	-15.2%	0.0%
% Change from Executive Adjusted FY10 Total	-10.2%		-10.5%		-10.2%	

General Fund (in thousands of dollars)	LFC		Executive		HAFC/SFC/Laws 2010 2nd Special Session Chapter 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE
State Engineer-Program Support Program (550 P554)						
FY10 Base	3,504.8	45.0	3,504.8	45.0	3,504.8	45.0
Executive Order 2009-044 Reductions			(193.0)			
Adjusted FY10 Base			3,311.8			
% Change from FY10 Base			-5.5%			
FY11 Base Recommendation:						
Personal Services:						
LFC: Elimination of 2 vacant FTE (vacant since 12/08), hiring restrictions. (FTE count adjusted for realignment.)	(5.0)	0.5			(5.0)	0.5
Executive: Higher vacancy rate. (FTE count adjusted for realignment.)			(105.2)	2.5		
Total FY11 Recommendation	3,499.8	45.5	3,206.6	47.5	3,499.8	45.5
% Change from FY10 Total	-0.1%	1.1%	-8.5%	5.6%	-0.1%	1.1%
% Change from Executive Adjusted FY10 Total	5.7%		-3.2%		5.7%	
Total						
FY10 Base	22,141.5	354.5	22,141.5	354.5	22,141.5	354.5
Executive Order 2009-044 Reductions			(1,218.0)			
Adjusted FY10 Base			20,923.5			
% Change from FY10 Base			-5.5%			
FY11 Base Recommendation:	(3,768.2)	(13.0)	(270.9)	-	(3,768.2)	(13.0)
Total FY11 Recommendation	18,373.3	341.5	20,652.6	354.5	18,373.3	341.5
% Change from FY10 Total	-17.0%	-3.7%	-6.7%	0.0%	-17.0%	-3.7%
% Change from Executive Adjusted FY10 Total	-12.2%		-1.3%		-12.2%	
Executive Adjusted FY10 Total					\$20,923.5	
FY11 Total					\$18,373.3	
\$ Change from Executive FY10 Adjusted Total					-\$2,550.2	

APPENDIX Y: ENERGY, MINERALS & NATURAL RESOURCES DEPARTMENT

General Fund (in thousands of dollars)	LFC		Executive		HAFC/SFC/Laws 2010 2nd Special Session Chapter 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE
EMNRD-Renewable Energy Program (521 P740)						
FY10 Base	1,282.0	15.0	1,282.0	15.0	1,282.0	15.0
Executive Order 2009-044 Reductions			(51.3)			
Executive Adjusted FY10 Base			1,230.7			
% Change from FY10 Base			-4.0%			
FY11 Base Recommendation:						
Replacement of GF with ARRA Funding	(400.0)					
Miscellaneous Reduction in Other Costs: Travel, Dues, etc.	(22.1)				(222.1)	
Total FY11 Recommendation	859.9	15.0	1,230.7	15.0	1,059.9	15.0
% Change from FY10 Base	-32.9%	0.0%	-4.0%	0.0%	-17.3%	0.0%
% Change from Executive Adjusted FY10 Base	-30.1%		0.0%		-13.9%	
EMNRD-Healthy Forests Program (521 P741)						
FY10 Base	3,692.0	70.0	3,692.0	70.0	3,692.0	70.0
Executive Order 2009-044 Reductions			(161.9)			
Executive Adjusted FY10 Base			3,530.1			
% Change from FY10 Base			-4.4%			
FY11 Base Recommendation:						
Elimination of 1 vacant FTE (vacant since 12/08); vacancy rates.	(86.8)	(1.0)				(1.0)
Undesignated Executive Reductions					(161.9)	
Total FY11 Recommendation	3,605.2	69.0	3,530.1	70.0	3,530.1	69.0
% Change from FY10 Base	-2.4%	-1.4%	-4.4%	0.0%	-4.4%	-1.4%
% Change from Executive Adjusted Base	2.1%		0.0%		0.0%	
EMNRD-State Parks Program (521 P742)						
FY10 Base	11,375.2	300.0	11,375.2	300.0	11,375.2	300.0
Executive Order Reductions			(476.9)			
Executive Adjusted FY10 Base			10,898.3			
% Change from FY10 Base			-4.2%			
FY11 Base Recommendation:						
Elimination of 13 vacant FTE (vacant since 12/08) and realignment with vacancy rate.	(24.2)	(13.0)				(13.0)
Replacement of GF with Youth Conservation Corps bond proceeds	(500.0)					
Replacement of GF with increased revenues.	(750.0)				(774.2)	
Total FY11 Recommendation	10,101.0	287.0	10,898.3	300.0	10,601.0	287.0
% Change from FY10 Base	-11.2%	-4.3%	-4.2%	0.0%	-6.8%	-4.3%
% Change from Executive Adjusted Base	-7.3%		0.0%		-2.7%	
EMNRD-Mine Reclamation Program (521 P743)						
FY10 Base	605.2	33.0	605.2	33.0	605.2	33.0
Executive Order 2009-044 Reductions			(24.3)			
Executive Adjusted FY10 Base			580.9			
% Change from FY10 Base			-4.0%			
FY11 Base Recommendation:						
Vacancy savings rate	(25.8)				(25.8)	
Adjustment of FTE to GAA		(1.0)		(1.0)		(1.0)
Subtotal FY11 Base	579.4	32.0	580.9	32.0	579.4	32.0
FY11 Expansion:						
Abandoned Mine Program				2.0		
Total FY11 Recommendation	579.4	32.0	580.9	34.0	579.4	32.0
% Change from FY10 Base	-4.3%	-3.0%	-4.0%	3.0%	-4.3%	-3.0%
% Change from Executive Adjusted Base	-0.3%		0.0%		-0.3%	

General Fund (in thousands of dollars)	LFC		Executive		HAFC/SFC/Laws 2010 2nd Special Session Chapter 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE
EMNRD-Oil Conservation Program (521 P744)						
FY10 Base	4,369.5	68.0	4,369.5	68.0	4,369.5	68.0
Executive Order 2009-044 Reductions			(26.1)			
Executive Adjusted FY10 Base			4,343.4			
% Change from FY10 Base			-0.6%			
FY11 Base Recommendation:						
Elimination of 6 vacant FTE (vacant since 12/08); vacancy rates.	(337.3)	(6.0)			(337.3)	(6.0)
Total FY11 Recommendation	4,032.2	62.0	4,343.4	68.0	4,032.2	62.0
% Change from FY10 Base	-7.7%	-8.8%	-0.6%	0.0%	-7.7%	-8.8%
% Change from Executive Adjusted FY10 Base	-7.2%		0.0%		-7.2%	
EMNRD-Leadership and Support (521 P745)						
FY10 Base	3,526.9	49.0	3,526.9	49.0	3,526.9	49.0
Executive Order 2009-044 Reductions			(149.8)			
Executive Adjusted FY10 Base			3,377.1			
% Change from FY10 Base			-4.2%			
FY11 Base Recommendation:						
Elimination of 4 vacant FTE (vacant since 12/08); Unnecessary Renewable Energy Transmission Authority (RETA) funding	(157.9) (250.0)	(4.0)			(157.9) (250.0)	(4.0)
Total FY11 Recommendation	3,119.0	45.0	3,377.1	49.0	3,119.0	45.0
% Change from FY10 Base	-11.6%	-8.2%	-4.2%	0.0%	-11.6%	-8.2%
% Change from Executive Adjusted FY10 Base	-7.6%		0.0%		-7.6%	
Total						
FY10 Base	24,850.8	535.0	24,850.8	535.0	24,850.8	535.0
Executive Order Reductions			(995.4)			
Adjusted FY10 Base			23,855.4			
% Change from FY10 Base			-4.1%			
FY11 Base Recommendation:	(2,554.1)	(25.0)	(61.2)	(1.0)	(1,929.2)	(25.0)
Subtotal FY11 Base	22,296.7	510.0	23,794.2	534.0	22,921.6	510.0
FY11 Expansion:	-	-	-	2.0	-	-
Total FY11 Recommendation	22,296.7	510.0	23,794.2	536.0	22,921.6	510.0
% Change from FY10 Base	-10.3%	-4.7%	-4.3%	0.2%	-7.8%	-4.7%
% Change from Executive Adjusted FY10 Base	-6.5%		-0.3%		-3.9%	
Executive Adjusted FY10 Total					\$23,855.4	
FY11 Total					\$22,921.6	
\$ Change from Executive Adjusted FY10 Total					(\$933.8)	

APPENDIX Z: ENVIRONMENT DEPARTMENT

GENERAL FUND (in thousands of dollars)	LFC		Executive		HAFC/SFC/Laws 2010, 2nd Special Session, Chapter 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE
Environmental Health P569						
FY10 Base	6,263.8	136.0	6,263.8	136.0	6,263.8	136.0
Less:						
Executive Order 2009-044 - Expenditure Reductions						
Personal Services and Employee Benefits			(52.0)			
Contracts			(17.2)			
Other			(123.8)			
Exec Adjusted FY10 Base			6,070.8			
FY11 Base Recommendation:						
Supplant GF w/CAF	(100.0)				(100.0)	
Vacancy Savings	(183.9)		(12.8)		(183.9)	
Reduce contractual services	(4.8)		1.5		(4.8)	
Reduce other-supplies, rent, cells	(125.2)		(5.2)		(125.2)	
Delete 7 vacant positions		(7.0)				(4.0)
HAFC: Add 3 FTE and \$100.0 from Office of Natural Resources for District V					100.0	
Total FY11 Recommendation	5,849.9	129.0	6,054.3	136.0	5,949.9	132.0
% Change from FY10 Base	-6.6%	-5.1%	-3.3%	0.0%	-5.0%	-2.9%
% Change from Exec FY10 Adjusted Base	-3.6%		-0.3%		-2.0%	
Water Quality P568						
FY10 Base	3,029.0	204.5	3,029.0	204.5	3,029.0	204.5
Less:						
Executive Order 2009-044 - Expenditure Reductions						
Personal Services and Employee Benefits			(185.5)			
Exec Adjusted FY10 Base			2,843.5			
FY11 Base Recommendation:						
Vacancy Savings	(240.5)		(23.5)		(240.5)	
Delete 3 vacant positions	(72.8)	(3.0)			(72.8)	(3.0)
Delete 4 vacant positions per agency request		(4.0)				(4.0)
Reduce other-supplies, postage, rent	(30.2)				(30.2)	
Subtotal FY11 Base	2,685.5	197.5	2,819.9	200.5	2,685.5	197.5
% Change from FY10 Base	-11.3%	-3.4%	-6.9%	-2.0%	-11%	-3.4%
% Change from Exec FY10 Adjusted Base	-5.6%		-0.8%		-5.6%	
FY11 Expansion:						
Delete 1 FTE to transfer to WWID (P774)		(1.0)		(1.0)		(1.0)
Total FY11 Recommendation	2,685.5	196.5	2,819.9	199.5	2,685.5	196.5
% Change from FY10 Total	-11.3%	-3.9%	-6.9%	-2.4%	-11.3%	-3.9%
% Change from Exec FY10 Adjusted Total	-5.6%		-0.8%		-5.6%	
Environmental Protection Program P570						
FY10 Base	2,780.8	203.0	2,780.8	203.0	2,780.8	203.0
Less:						
Executive Order 2009-044 - Expenditure Reductions						
Personal Services and Employee Benefits			(96.5)			
Exec Adjusted FY10 Base			2,684.3			
FY11 Base Recommendation:						
Vacancy Savings	(138.0)		(50.3)		(138.0)	
Delete 5.5 vacant positions	(53.2)	(5.5)			(53.2)	(5.5)
Reduce contractual services	(10.0)				(10.0)	
Reduce other-supplies, O/S travel, furniture	(22.5)				(22.5)	
Total FY11 Recommendation	2,557.1	192.0	2,634.0	203.0	2,557.1	192.0
% Change from FY10 Base	-8.0%	-5.4%	-5.3%	0.0%	-8.0%	-5.4%
% Change from Exec FY10 Adjusted Base	-4.7%		-1.9%		-4.7%	

GENERAL FUND (in thousands of dollars)	LFC		Executive		HAFC/SFC/Laws 2010, 2nd Special Session, Chapter 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE
Water & Wastewater Infrastructure Development (WWID) P774						
FY10 Base	447.4	89.5	447.4	89.5	447.4	89.5
Less:						
Executive Order 2009-044 - Expenditure Reductions						
Personal Services and Employee Benefits			(197.3)			
Exec Adjusted FY10 Base			250.1			
FY11 Base Recommendation:						
Vacancy Savings	(22.0)		(50.1)		(22.0)	
Delete 11 vacant positions		(11.0)				(11.0)
Reduce contractual services-workshop	(7.0)				(7.0)	
Reduce other-10%	(16.0)				(16.0)	
HAFC Technical Adjustment						1.0
Subtotal FY11 Base	402.4	78.5	199.6	89.5	402.4	79.5
% Change from FY10 Base	-10.1%	-12.3%	-55.4%	0.0%	-10.1%	-11.2%
% Change from Exec FY10 Adjusted Base	60.9%		-20.2%		60.9%	
FY11 Expansion:						
Transfer 0.5 FTE to Special Revenue		(0.5)		(0.5)		(0.5)
Transfer in 1 FTE from Water Quality				1.0		-
Total FY11 Recommendation	402.4	78.0	199.6	90.0	402.4	79.0
% Change from FY10 Total	-10.1%	-12.8%	-55.4%	0.6%	-10.1%	-11.7%
% Change from Exec FY10 Adjusted Total	60.9%		-20.2%		60.9%	
Program Support P567						
FY10 Base	3,477.7	83.0	3,477.7	83.0	3,477.7	83.0
Less:						
Executive Order 2009-044 - Expenditure Reductions						
Personal Services and Employee Benefits			(58.0)			
Contracts			(28.1)			
Other			(42.0)			
Exec Adjusted FY10 Base			3,349.6			
FY11 Base Recommendation:						
Vacancy Savings			(39.6)		-	
Delete 7 of 8 vacancies	(121.5)	(7.0)			(121.5)	(8.0)
Delete PIO	(32.6)	(1.0)			(32.6)	
Reduce contractual services	(35.0)				(35.0)	
Reduce other	(49.3)		20.0		(49.3)	
Total FY11 Recommendation	3,239.3	67.0	3,330.0	-	3,239.3	67.0
% Change from FY10 Base	-6.9%	-19.3%	-4.2%	-100.0%	-6.9%	-19.3%
% Change from Exec FY10 Adjusted Base	-3.3%		-0.6%		-3.3%	
Total						
FY10 Base	15,998.7	720.5	15,998.7	720.5	15,998.7	720.5
Less:						
Executive Order 2009-044 - Expenditure Reductions			(800.4)			
Exec Adjusted FY10 Base			15,198.3			
FY11 Base Recommendation:						
	(1,264.5)	(38.5)	(160.0)	(4.0)	(1,164.5)	(34.5)
Subtotal FY11 Base	14,734.2	682.0	15,038.3	716.5	14,834.2	686.0
% Change from FY10 Base	-7.9%	-5.3%	-6.0%	-0.6%	-7.3%	-4.8%
% Change from Exec FY10 Adjusted Total	-8.3%		-1.1%		-7.7%	
FY11 Expansion:						
	-	(1.0)	-	-	-	(1.0)
Total FY11 Recommendation	14,734.2	681.0	15,038.3	716.5	14,834.2	685.0
% Change from FY10 Total	-7.9%	-5.5%	-6.0%	-0.6%	-7.3%	-4.9%
% Change from Exec FY10 Adjusted Total	-3.1%		-1.1%		-2.4%	
Executive Adjusted FY10 Total*					\$15,198.3	
FY11 Total					\$14,834.2	
\$ Change from Executive FY10 Adjusted Total					(\$364.1)	

* Per Executive Order 2009-044

General Fund (in thousands of dollars)

Program	FY10 Adjusted by Laws 2009, 1st Special Session, Ch.5	FY11 Request	LFC FY11 Rec.	Executive FY11 Rec.	Laws 2010, 2nd Special Session, Chapter 6	Dollar Change Over Adjusted FY10	Percent Change Over Adjusted FY10
Admin	\$7,856.3	\$8,169.9	\$7,600.9	\$7,929.2	\$7,600.9	-\$255.4	-3.3%
JID	\$2,790.1	\$2,847.0	\$2,617.3	\$2,761.6	\$2,617.3	-\$172.8	-6.2%
Magistrates	\$23,492.4	\$24,971.9	\$23,056.2	\$23,253.0	\$23,411.2	-\$81.2	-0.3%
Special	\$7,515.7	\$7,516.1	\$7,316.6	\$7,286.0	\$7,316.6	-\$199.1	-2.6%
AOC	\$41,654.5	\$43,504.9	\$40,591.0	\$41,229.8	\$40,946.0	-\$708.5	-1.7%
1	\$6,471.7	\$6,603.9	\$6,287.3	\$6,405.8	\$6,287.3	-\$184.4	-2.8%
2	\$21,111.6	\$22,637.8	\$20,765.8	\$21,039.0	\$21,106.8	-\$4.8	0.0%
3	\$6,434.4	\$6,861.5	\$6,244.9	\$6,368.9	\$6,244.9	-\$189.5	-2.9%
4	\$2,108.2	\$2,151.3	\$2,051.5	\$2,086.8	\$2,051.5	-\$56.7	-2.7%
5	\$6,133.8	\$6,259.2	\$5,952.4	\$6,071.4	\$5,952.4	-\$181.4	-3.0%
6	\$3,172.2	\$3,329.1	\$3,081.6	\$3,139.8	\$3,081.6	-\$90.6	-2.9%
7	\$2,265.4	\$2,311.7	\$2,203.9	\$2,242.3	\$2,203.9	-\$61.5	-2.7%
8	\$2,712.1	\$2,817.1	\$2,631.4	\$2,684.5	\$2,631.4	-\$80.7	-3.0%
9	\$3,251.0	\$3,317.4	\$3,187.2	\$3,217.9	\$3,187.2	-\$63.8	-2.0%
10	\$776.8	\$792.7	\$761.5	\$768.9	\$761.5	-\$15.3	-2.0%
11	\$6,055.6	\$6,412.1	\$5,879.7	\$5,993.8	\$5,879.7	-\$175.9	-2.9%
12	\$3,079.8	\$3,142.8	\$2,996.3	\$3,048.5	\$2,996.3	-\$83.5	-2.7%
13	\$6,530.2	\$7,075.8	\$6,343.9	\$6,463.6	\$6,343.9	-\$186.3	-2.9%
District Total	\$70,102.8	\$73,712.4	\$68,387.4	\$69,531.2	\$68,728.4	-\$1,374.4	-2.0%
Metro Court	\$22,697.4	\$24,424.3	\$22,143.2	\$22,465.9	\$22,143.2	-\$554.2	-2.4%
Law Library	\$1,667.2	\$1,701.2	\$1,622.0	\$1,650.2	\$1,622.0	-\$45.2	-2.7%
Compilation Com.	\$162.8	\$166.1	\$159.5	\$161.1	\$159.5	-\$3.3	-2.0%
JSC	\$771.8	\$787.6	\$735.5	\$764.0	\$760.5	-\$11.3	-1.5%
Court Appeals	\$5,578.6	\$5,749.1	\$5,695.2	\$5,521.6	\$5,695.2	\$116.6	2.1%
Supreme Court	\$2,968.5	\$3,029.1	\$2,969.4	\$2,938.2	\$2,969.4	\$0.9	0.0%
SC Build Com.	\$796.6	\$859.2	\$810.6	\$788.5	\$810.6	\$14.0	1.8%
State Courts Total	\$11,945.5	\$12,292.3	\$11,992.2	\$11,823.6	\$12,017.2	\$71.7	0.6%
Judicial Total	\$146,400.2	\$153,933.9	\$143,113.8	\$145,050.5	\$143,834.8	-\$2,565.4	-1.8%

APPENDIX BB: DISTRICT ATTORNEY APPROPRIATIONS

General Fund (in thousands of dollars)

District Attorneys	FY10 Adjusted by Laws 2009, 1st Special Session, Chapter 5	LFC	Executive	HAFC	SFC	Laws 2010, 2nd Special Session, Chapter 6 TOTAL	% Change from FY10 Adjusted
1st Judicial District	4,851.4	4,697.9	4,801.9	4,772.9		4,772.9	-1.6%
2nd Judicial District	16,825.5	16,652.6	16,654.0	16,752.6		16,752.6	-0.4%
3rd Judicial District	4,518.1	4,470.9	4,472.0	4,480.9		4,480.9	-0.8%
4th Judicial District	3,156.6	3,056.2	3,124.5	3,096.2		3,096.2	-1.9%
5th Judicial District	4,305.7	4,284.5	4,261.8	4,301.8	25.0	4,326.8	0.5%
6th Judicial District	2,544.3	2,510.0	2,518.4	2,510.0		2,510.0	-1.3%
7th Judicial District	2,399.1	2,363.2	2,374.8	2,363.2		2,363.2	-1.5%
8th Judicial District	2,611.6	2,544.9	2,585.2	2,554.9		2,554.9	-2.2%
9th Judicial District	2,734.9	2,706.9	2,707.1	2,716.9		2,716.9	-0.7%
10th Judicial District	993.6	974.1	983.6	984.1		984.1	-1.0%
11th Division I Judicial District	3,374.7	3,247.0	3,340.4	3,247.0		3,247.0	-3.8%
11th Division II Judicial District	2,062.1	2,029.3	2,041.1	2,029.3		2,029.3	-1.6%
12th Judicial District	2,583.0	2,541.1	2,556.6	2,551.1		2,551.1	-1.2%
13th Judicial District	4,680.9	4,538.8	4,633.2	4,608.8		4,608.8	-1.5%
TOTAL	57,641.5	56,617.4	57,054.6	56,969.7	25.0	56,994.7	-1.1%
AODA	2,043.0	1,735.0	2,022.2	1,935.0		1,935.0	-5.3%
GRAND TOTAL	59,684.5	58,352.4	59,076.8	58,904.7	25.0	58,929.7	-1.3%

APPENDIX CC: DEPARTMENT OF CULTURAL AFFAIRS

General Fund (in thousands of dollars)	LFC	Executive	HAFC	SFC/Laws 2010, 2nd Special Session, Chapter 6	
	General Fund	General Fund	General Fund	General Fund	FTE
Museums and Monuments (P536)					
FY10 Base	22,343.2	22,343.2	22,343.2	22,343.2	381.8
Less:					
Executive Order** - Expenditure Reductions					
Personal Services and Employee Benefits		(507.2)			
Executive Order* - Contractual Services		(334.7)			
Executive Order* - Other Costs		(275.3)			
Adjusted FY10 Base		21,226.0			
FY11 Base Recommendation:					
Eliminate Film Museum	(224.0)		(224.0)	(224.0)	
Personal Services and Employee Benefits	(328.3)		(328.3)	(428.3)	
Reduce Contractual Services - NHCC	(100.0)		(100.0)	(100.0)	
Reduce Contractual Services - Monuments	(120.0)		(120.0)	(120.0)	
Reduce Contractual Services - All Other	(184.1)		(184.1)	(259.1)	
Reduce Other Costs	(830.8)		(830.8)	(905.8)	
Reduction in Term FTE per request					(20.8)
Subtotal FY11 Base	20,556.0	21,226.0	20,556.0	20,306.0	361.0
FY11 Expansion:					
Taylor Monument				30.0	
NM Archaeology Center Operations	50.0			50.0	
Total FY11 Recommendation	20,606.0	21,226.0	20,556.0	20,386.0	361.0
% Change from FY10 Base	-7.8%	-5.0%	-8.0%	-8.8%	-5.4%
% Change from Exec. Adjusted Base	-2.9%	0.0%	-3.2%	-4.0%	-5.4%
Preservation (P537)					
FY10 Base	919.8	919.8	919.8	919.8	78.5
Less:					
Executive Order* - Reduce Other Costs		(35.0)			
Executive Order* - Reduce Contracts		(11.0)			
Adjusted FY10 Base		873.8			
FY11 Base Recommendation:					
Personal Services and Employee Benefits	(43.4)		(43.4)	(43.4)	(12.0)
Reductions in Others Costs Category	(21.0)		(21.0)	(21.0)	
Subtotal FY11 Base	855.4	873.8	855.4	855.4	66.5
Total FY11 Recommendation	855.4	873.8	855.4	855.4	66.5
% Change from FY10 Base	-7.0%	-5.0%	-7.0%	-7.0%	-15.3%
% Change from Exec. Adjusted Base	-2.1%	0.0%	-2.1%	-2.1%	-15.3%
Library Services (P539)					
FY10 Base	4,341.1	4,341.1	4,341.1	4,341.1	56.0
Less:					
Executive Order* - Reduce Literacy Coalition		(37.8)			
Executive Order* - Reduce Bibliographic Services		(29.5)			
Executive Order* - Reduce Other Costs		(153.0)			
Adjusted FY10 Base		4,120.8			
FY11 Base Recommendation:					
Personal Services and Employee Benefits	(165.4)		(165.4)	(165.4)	(4.0)
Reduction to Literacy Services Contract (10%)	(71.7)		(71.7)	(71.7)	
Reduction to Other Costs (Includes Grant in Aid)	(132.6)		(132.6)	(132.6)	
Subtotal FY11 Base	3,971.4	4,120.8	3,971.4	3,971.4	52.0
Total FY11 Recommendation	3,971.4	4,120.8	3,971.4	3,971.4	52.0
% Change from FY10 Base	-8.5%	-5.1%	-8.5%	-8.5%	-7.1%
% Change from Exec. Adjusted Base	-3.6%	0.0%	-3.6%	-3.6%	-7.1%
Program Support (P540)					
FY10 Base	4,060.2	4,060.2	4,060.2	4,060.2	47.7
Less:					
Executive Order* - Contract Reduction - Humanities		(96.9)			
Executive Order* - Contract Reduction - Explora		(50.0)			
Executive Order* - Other Contract Reductions		(16.4)			
Executive Order* - Reduce Other Costs		(39.7)			
Adjusted FY10 Base		3,857.2			
FY11 Base Recommendation:					
Personal Services and Employee Benefits	(80.7)		(80.7)	(230.7)	(3.0)
Eliminate Special Assistant Position	(98.5)		(98.5)	(98.5)	
Eliminate Public Information Officer	(100.5)		(100.5)	(100.5)	
Reduce Contractual Services	(35.9)		(35.9)	(35.9)	
Reduce Other Costs	(48.7)		(48.7)	(48.7)	
Subtotal FY11 Base	3,695.9	3,857.2	3,695.9	3,545.9	44.7
FY11 Expansion:					
NM Centennial Celebration				265.0	
Total FY11 Recommendation	3,695.9	3,857.2	3,695.9	3,810.9	44.7
% Change from FY10 Base	-9.0%	-5.0%	-9.0%	-6.1%	-6.3%
% Change from Exec. Adjusted Base	-4.2%	0.0%	-4.2%	-1.2%	-6.3%

*Executive Order 2009-044

General Fund (in thousands of dollars)	LFC	Executive	HAFC	SFC/Laws 2010, 2nd Special Session, Chapter 6	
	General Fund	General Fund	General Fund	General Fund	FTE
Arts (P761)					
FY10 Base	1,958.2	1,958.2	1,958.2	1,958.2	16.0
Less:					
Executive Order* - Contract Reductions		(45.7)			
Executive Order* - Contract Reductions - AIPP		(34.6)			
Executive Order* - Reduce Other Costs		(17.6)			
Adjusted FY10 Base		1,860.3			
FY11 Base Recommendation:					
Reduction in Contractual Services	(39.8)	(11.0)	(39.8)	(39.8)	
Reduction in Arts Trails Program	(35.0)		(35.0)	(35.0)	
Reduction in Other Costs	(31.9)		(31.9)	(31.9)	
Subtotal FY11 Base	1,851.5	1,849.3	1,851.5	1,851.5	16.0
Total FY11 Recommendation	1,851.5	1,849.3	1,851.5	1,851.5	16.0
% Change from Adjusted Base	0.0%	-0.6%	0.0%	0.0%	0.0%
Total					
FY10 Base	33,622.5	33,622.5	33,622.5	33,622.5	580.0
Less:					
Executive Order* - Expenditure Reductions		(1,684.4)			
Adjusted FY10 Base		31,938.1			
FY11 Base Recommendation:	(2,692.3)	(11.0)	(2,692.3)	(3,092.3)	(39.8)
Subtotal FY11 Base	30,930.2	31,927.1	30,930.2	30,530.2	540.2
FY11 Expansion:	50.0		50.0	345.0	
Total FY11 Recommendation	30,980.2	31,927.1	30,980.2	30,875.2	540.2
% Change from FY10 Base	-7.9%	-5.0%	-7.9%	-8.2%	-6.9%
% Change from Exec Adjusted Base	-3.0%	0.0%	-3.0%	-3.3%	
Executive Adjusted FY10 Total			\$31,938.1	\$31,938.1	
FY11			\$30,980.2	\$30,875.2	
\$ Change from Executive FY10 Adj. Total			(\$957.9)	(\$1,062.9)	

*Executive Order 2009-044

APPENDIX DD: ECONOMIC DEVELOPMENT

General Fund (in thousands of dollars)	LFC		Executive		HAFC		SFC/Laws 2010, 2nd Special Session, Ch. 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE
Economic Development								
FY10 Base	3,410.9	28.0	3,410.9	28.0	3,410.9	28.0	3,410.9	28.0
Less:								
Executive Order 2009-044 - Expenditure Reductions			(238.8)					
Adjusted FY10 Base			3,172.1					
FY11 Base Recommendation:								
Executive Expenditure Reductions			(44.5)					
Delete 2 FTE	(143.9)	(2.0)			(143.9)	(2.0)	(143.9)	(2.0)
Reduced international trade contracts	(18.0)				(18.0)		(18.0)	
Reduced overhead associated with few FTE	(15.0)				(15.0)		(15.0)	
HAFC Ad-Hoc Reallocation					(100.0)		(100.0)	
SFC Amendment - Baldrige Criteria					-		100.0	
Total FY11 Recommendation	3,234.0	26.0	3,127.6	28.0	3,134.0	26.0	3,234.0	26.0
% Change from FY10 Base	-5.2%	-7.1%	-1.4%	0.0%	-8.1%	-7.1%	-5.2%	-7.1%
% Change from Adjusted Base	2.0%		-1.4%		-1.2%		2.0%	
Film								
FY10 Base	1,451.2	12.0	1,451.2	12.0	1,451.2	12.0	1,451.2	12.0
Less:								
Executive Order 2009-044 - Expenditure Reductions			(24.2)					
Adjusted FY10 Base			1,427.0					
FY11 Base Recommendation:								
Executive Order - Expenditure Reductions			(32.7)					
Delete executive director of Council on Film	(87.9)	(1.0)			(87.9)	(1.0)	(87.9)	(1.0)
Delete film office operations manager	(61.7)	(1.0)			(61.7)	(1.0)	(61.7)	(1.0)
Delete film office ???		(1.0)				(1.0)		(1.0)
Eliminate contract budget for fiscal impact studies	(36.4)				(36.4)		(36.4)	
Reduce contract budget for location scouts	(15.4)				(15.4)		(15.4)	
Delete building rent	(115.0)				(115.0)		(115.0)	
Delete misc. expense budget line item	(10.0)				(10.0)		(10.0)	
Reduce advertising budget	(8.5)				(8.5)		(8.5)	
Reduced overhead associated with few FTE	(51.2)				(51.2)		(51.2)	
HAFC Ad-Hoc Reallocation					250.0		250.0	
SFC Amendment							(150.0)	
FY11 Expansion:								
Transfer FTE to Cultural Affairs Department			(74.8)	(1.0)				
Total FY11 Recommendation	1,065.1	9.0	1,319.5	11.0	1,315.1	9.0	1,165.1	9.0
% Change from FY10 Base	-26.6%	-25.0%	-7.5%	-8.3%	-9.4%	-25.0%	-19.7%	-25.0%
% Change from Adjusted Base	-25.4%		-7.5%		-7.8%		-18.4%	
Mexican Affairs								
FY10 Base	513.5	4.0	513.5	4.0	513.5	4.0	513.5	4.0
Less:								
Executive Order 2009-044 - Expenditure Reductions			(54.6)					
Adjusted FY10 Base			458.9					
FY11 Base Recommendation:								
Executive Order - Expenditure Reductions			31.8					
Vacancy savings	(77.5)				(77.5)		(77.5)	
Reduced contract budget	(67.4)				(67.4)		(67.4)	
Reduced overhead associated with vacancy	(17.3)				(17.3)		(17.3)	
Total FY11 Recommendation	351.3	4.0	545.3	4.0	351.3	4.0	351.3	4.0
% Change from FY10 Base	-31.6%	0.0%	6.2%	0.0%	-31.6%	0.0%	-31.6%	0.0%
% Change from Adjusted Base	-23.4%		18.8%		-23.4%		-23.4%	
Technology Commercialization								
FY10 Base	264.3	3.0	264.3	3.0	264.3	3.0	264.3	3.0
Less:								
Executive Order 2009-044 - Expenditure Reductions			(76.7)					
Adjusted FY10 Base			187.6					
FY11 Base Recommendation:								
Executive Order - Expenditure Reductions			62.9					
Eliminate vacant position	(58.5)	(1.0)			(58.5)	(1.0)	(58.5)	(1.0)
Applied vacancy rate	(86.0)				(86.0)		(86.0)	
NM Research Applications Act contract	93.8				93.8		93.8	
Reduced overhead associated with vacancy	(4.8)				(4.8)		(4.8)	
HAFC Ad-Hoc Reallocation					(100.0)		(100.0)	
Total FY11 Recommendation	208.8	2.0	250.5	3.0	108.8	2.0	108.8	2.0
% Change from FY10 Base	-21.0%	-33.3%	-5.2%	0.0%	-58.8%	-33.3%	-58.8%	-33.3%
% Change from Adjusted Base	11.3%		33.5%		-42.0%		-42.0%	

General Fund (in thousands of dollars)	LFC		Executive		HAFC		SFC/Laws 2010, 2nd Special Session, Ch. 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE	General Fund	FTE
Program Support								
FY10 Base	3,569.6	23.0	3,569.6	23.0	3,569.6	23.0	3,569.6	23.0
Less:								
Executive Order 2009-044 - Expenditure Reductions			(72.2)					
Adjusted FY10 Base			3,497.4					
FY11 Base Recommendation:								
Executive Order - Expenditure Reductions			(110.0)					
Eliminate FTE	(179.1)	(1.0)			(179.1)	(1.0)	(179.1)	(1.0)
Reduce Contractual Services	(57.3)				(57.3)		(57.3)	
Reduce Other costs	(8.9)				(8.9)		(8.9)	
HAFC Ad-Hoc Reallocation					(50.0)		(50.0)	
Total FY11 Recommendation	3,324.3	22.0	3,387.4	23.0	3,274.3	22.0	3,274.3	22.0
% Change from FY10 Base	-6.9%	-4.3%	-5.1%	0.0%	-8.3%	-4.3%	-8.3%	-4.3%
% Change from Adjusted Base	-4.9%		-3.1%		-6.4%		-6.4%	
Total								
FY10 Base	9,209.5	70.0	9,209.5	70.0	9,209.5	70.0	9,209.5	70.0
Less:								
Executive Order 2009-044 - Expenditure Reductions			(466.6)					
Adjusted FY10 Base			8,742.9					
FY11 Base Recommendation:	(1,026.0)	(7.0)	(92.5)		(1,026.0)	(7.0)	(1,076.0)	(7.0)
Subtotal FY11 Base	8,183.5	63.0	8,650.4	70.0	8,183.5	63.0	8,133.5	63.0
FY11 Expansion:	-	-	(74.8)	(1.0)			-	-
Total FY11 Recommendation	8,183.5	63.0	8,575.6	69.0	8,183.5	63.0	8,133.5	63.0
% Change from FY10 Base	-11.1%	-10.0%	-6.9%	-1.4%	-11.1%	-10.0%	-11.7%	-10.0%
% Change from Exec. Adjusted FY10 Base	-6.4%		-1.9%		-6.4%		-7.0%	
Executive Adjusted FY10 Total					\$8,742.9		\$8,742.9	
FY11 Total					\$8,183.5		\$8,133.5	
\$ Change from Exec FY10 Adjusted Total					(\$559.4)		(\$609.4)	

APPENDIX EE: WORKFORCE SOLUTIONS DEPARTMENT

General Fund (in thousands of dollars)	LFC		Executive		HAFC/SFC Laws 2010 2nd Special Session, Chapter 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE
Workforce Transition Services P775						
FY10 Base	3,459.7	323.5	3,459.7	323.5	3,459.7	323.5
Less:						
Executive Order* - Expenditure Reductions						
Personal Services and Employee Benefits			(156.9)			
Other			(0.4)			
Exec Adjusted FY10 Base			3,302.4			
FY11 Base Recommendation:						
Supplant GF w/ ARRA UI Modernization	(2,000.0)				(1,000.0)	-
FTE Reallocation - WIA State Admin. Entity		(8.0)	0.4		-	(8.0)
Miscellaneous	(3.7)				(3.7)	-
Supplant GF w/ Cash Balance from P&I Fund					(700.0)	-
Deleted Vacant FTE						(8.0)
Subtotal FY11 Base	1,456.0	315.5	3,302.8	323.5	1,756.0	307.5
% Change from FY10 Base	-57.9%	-2.5%	-4.5%	0.0%	-49.2%	-4.9%
% Change from Exec FY10 Adjusted Base	-55.9%		0.0%			
FY11 Expansion:						
FTE Reallocation - WIA State Admin. Entity				(8.0)	-	-
Total FY11 Recommendation	1,456.0	315.5	3,302.8	315.5	1,756.0	307.5
% Change from FY10 Total	-57.9%	-2.5%	-4.5%	-2.5%	-49.2%	-4.9%
% Change from Exec FY10 Adjusted Total	-55.9%		0.0%		-46.8%	
Labor Relations P776						
FY10 Base	1,400.3	42.0	1,400.3	42.0	1,400.3	42.0
FY11 Base Recommendation:						
Personal Services and Employee Benefits	(116.5)	(1.0)			(116.5)	(1.0)
Miscellaneous	(1.8)				(1.8)	-
Travel Costs					118.3	-
Deleted Vacant FTE					-	(3.0)
Total FY11 Recommendation	1,282.0	41.0	1,400.3	42.0	1,400.3	38.0
% Change from FY10 Total	-8.4%	-2.4%	0.0%	0.0%	0.0%	-9.5%
Workforce Technology P777						
FY10 Base	1,365.6	42.0	1,365.6	42.0	1,365.6	42.0
Less:						
Executive Order* - Expenditure Reductions						
Personal Services and Employee Benefits			(9.1)			
Exec Adjusted FY10 Base			1,356.5			
FY11 Base Recommendation:						
Personal Services and Employee Benefits	(23.1)				(23.1)	-
Miscellaneous			(70.9)			
Deleted Vacant FTE					-	(1.0)
Total FY11 Recommendation	1,342.5	42.0	1,285.6	42.0	1,342.5	41.0
% Change from FY10 Total	-1.7%	0.0%	-5.9%	0.0%	-1.7%	-2.4%
% Change from Exec FY10 Adjusted Total	-1.0%		-5.2%		-1.0%	
Business Services P778						
FY10 Base	308.4	32.0	308.4	32.0	308.4	32.0
Less:						
Executive Order* - Expenditure Reductions						
Personal Services and Employee Benefits			(28.1)			
Exec Adjusted FY10 Base			280.3			
FY11 Base Recommendation:						
Personal Services and Employee Benefits	(268.4)				(268.4)	-
Contracts	(1.5)				(1.5)	-
FTE Reallocation - WIA State Admin. Entity		(1.0)			-	(1.0)
Miscellaneous	(35.3)				(35.3)	-
Deleted Vacant FTE						(1.0)
Subtotal FY11 Base	3.2	31.0	280.3	32.0	3.2	30.0
% Change from FY10 Base	-99.0%	-3.1%	-9.1%	0.0%	-99.0%	-6.3%
% Change from Exec FY10 Adjusted Base	-98.9%		0.0%		-98.9%	
FY11 Expansion:						
FTE Reallocation - WIA State Admin. Entity				(1.0)	-	-
Total FY11 Recommendation	3.2	31.0	280.3	31.0	3.2	30.0
% Change from FY10 Total	-99.0%	-3.1%	-9.1%	-3.1%	-99.0%	-6.3%
% Change from Exec FY10 Adjusted Total	-98.9%		0.0%		-98.9%	

General Fund (in thousands of dollars)	LFC		Executive		HAFC/SFC Laws 2010 2nd Special Session, Chapter 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE
Program Support P779						
FY10 Base	783.9	91.0	783.9	91.0	783.9	91.0
Less:						
Executive Order* - Expenditure Reductions						
Personal Services and Employee Benefits			(9.2)			
Contracts			(89.2)			
Other			(110.0)			
Exec Adjusted FY10 Base			575.5			
FY11 Base Recommendation:						
Individual Development Account	(250.0)				(250.0)	
Personal Services and Employee Benefits		(4.0)				(4.0)
FTE Reallocation - WIA State Admin. Entity		9.0				9.0
Miscellaneous	(30.1)		70.5		(30.1)	
Restore 1 FTE (Workforce Solutions University)					5.9	1.0
Deleted Vacant FTE						(4.0)
Subtotal FY11 Base	503.8	96.0	646.0	91.0	509.7	93.0
% Change from FY10 Base	-35.7%	5.5%	-17.6%	0.0%	-35.0%	2.2%
% Change from Exec FY10 Adjusted Base	-12.5%		12.3%		-11.4%	
FY11 Expansion:						
FTE Reallocation - WIA State Admin. Entity				9.0	-	-
Total FY11 Recommendation	503.8	96.0	646.0	100.0	509.7	93.0
% Change from FY10 Total	-35.7%	5.5%	-17.6%	9.9%	-35.0%	2.2%
% Change from Executive Adjusted FY10 Base	-12.5%		12.3%		-11.4%	
Total						
FY10 Base	7,317.9	530.5	7,317.9	530.5	7,317.9	530.5
Less:						
Executive Order* - Expenditure Reductions			(402.9)			
Exec Adjusted FY10 Base			6,915.0			
FY11 Base Recommendation:	(2,730.4)	(5.0)	-	-	(2,306.2)	(21.0)
Subtotal FY11 Base	4,587.5	525.5	6,915.0	530.5	5,011.7	509.5
% Change from FY10 Base	-37.3%	-0.9%	-5.5%	0.0%	68.5%	-4.0%
% Change from Exec FY10 Adj. Base	66.3%					
FY11 Expansion:	-	-	-	-	-	-
Total FY11 Recommendation	4,587.5	525.5	6,915.0	530.5	5,011.7	509.5
% Change from FY10 Total	-37.3%	-0.9%	-5.5%	0.0%	-31.5%	-4.0%
% Change from Exec FY10 Adjusted Total	-33.7%		0.0%		-27.5%	
Exec Adjusted FY10 Total					\$ 6,915.0	
FY11 Total					\$ 5,011.7	
\$ Change from Exec FY10 Adjusted Total					\$ (1,903.3)	

*Executive Order 2009-044

APPENDIX FF: DEPARTMENT OF FINANCE AND ADMINISTRATION

							SFC/Laws 2010, 2nd Special Session, Chapter 6	
GENERAL FUND (in thousands of dollars)	LFC		Executive		HAFC		General Fund	FTE
	General Fund	FTE	General Fund	FTE	General Fund	FTE		
<u>Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability (P541)</u>								
FY10 Base	3,553.7	35.0	3,553.7	35.0	3,553.7	35.0	3,553.7	35.0
Less:								
Executive Order 2009-044 - Expenditure Reductions								
Contractual Services			(61.2)					
Other			(10.4)					
Executive Adjusted FY10 Base			3,482.1					
FY11 Base Recommendation:								
Executive Order - Expenditure Reductions					(71.6)		(71.6)	
Vacancy Savings	(55.0)							
Add funding for economist			37.0					
Delete 1 Exempt FTE	(75.6)	(1.0)						
Delete vacant economist FTE (No fiscal impact)						(1.0)		(1.0)
Reduce contractual services	(5.3)							
Reduce other	(7.5)							
Subtotal FY11 Base	3,410.3	34.0	3,519.1	35.0	3,482.1	34.0	3,482.1	34.0
% Change from FY10 Base	-4.0%	-2.9%	-1.0%	0.0%	-2.0%	-2.9%	-2.0%	-2.9%
% Change from Executive Adjusted FY10 Base	-2.1%		1.1%		0.0%		0.0%	
FY11 Expansion:								
Add 2 FTE for Office of Education Accountability		2.0	110.0	2.0	110.0	2.0	110.0	2.0
Total FY11 Recommendation	3,410.3	36.0	3,629.1	37.0	3,592.1	36.0	3,592.1	36.0
% Change from FY10 Base	-4.0%	2.9%	2.1%	5.7%	1.1%	2.9%	1.1%	2.8%
% Change from Executive Adjusted FY10 Base	-2.1%		4.2%		3.2%		3.2%	
<u>Community Development, Local Government Assistance and Fiscal Oversight (P543)</u>								
FY10 Base	4,478.6	55.0	4,478.6	55.0	4,478.6	55.0	4,478.6	55.0
Less:								
Executive Order 2009-044 - Expenditure Reductions								
Personal Services and Employee Benefits			(66.9)					
Contractual Services			(21.3)					
Other			(9.0)					
Executive Adjusted FY10 Base			4,381.4					
FY11 Base Recommendation:								
Executive Order* - Expenditure Reductions					(97.2)		(97.2)	
Restore funding for ICIP and capital monitoring	15.0		20.0		15.0		15.0	
Move GF from Youth Mentoring to CLS to pay partial FTE cost (Request: \$53.4 thousand)	27.8		33.4		45.9		45.9	
Vacancy Savings	(127.1)				(18.1)		(18.1)	
Delete 1 Exempt FTE	(99.7)	(1.0)			(99.7)	(1.0)	(99.7)	(1.0)
Delete 2 vacant positions	(47.9)	(2.0)				(2.0)		(2.0)
Supplant GF w/CLS fund balance	(75.0)							
Reduce other								
Total FY11 Recommendation	4,171.7	52.0	4,434.8	55.0	4,324.5	52.0	4,324.5	52.0
% Change from FY10 Base	-6.9%	-5.5%	-1.0%	0.0%	-3.4%	-5.5%	-3.4%	-5.5%
% Change from Executive Adjusted FY10 Base	-4.8%		1.2%		-1.3%		-1.3%	
<u>Fiscal Management and Oversight (P544)</u>								
FY10 Base	5,847.0	70.0	5,847.0	70.0	5,847.0	70.0	5,847.0	70.0
Less:								
Executive Order 2009-044 - Expenditure Reductions								
Personal Services and Employee Benefits			(89.6)					
Contractual Services			(37.7)					
Other			(135.8)					
Executive Adjusted FY10 Base			5,583.9					
FY11 Base Recommendation:								
Increase contractual services-audits	25.0				25.0		25.0	
Reduce IT/other contractual services	(158.9)		(151.9)		(158.9)		(158.9)	
Increase PeopleSoft Training	20.1				20.1		20.1	
Reduce other	(166.4)				(166.4)		(166.4)	
Reduce DoIT cost due to FY10 reorg moving SHARE	(155.9)		(116.0)		(155.9)		(155.9)	
Vacancy Savings	(192.8)				(192.8)		(192.8)	
Delete vacant positions	(33.1)	(2.0)			(33.1)	(2.0)	(33.1)	(5.0)
Total FY11 Recommendation	5,185.0	68.0	5,316.0	70.0	5,185.0	68.0	5,185.0	65.0
% Change from FY10 Base	-11.3%	-2.9%	-9.1%	0.0%	-11.3%	-2.9%	-11.3%	-7.1%
% Change from Executive Adjusted FY10 Base	-7.1%		-4.8%		-7.1%		-7.1%	

							SFC/Laws 2010, 2nd Special Session, Chapter 6	
GENERAL FUND (in thousands of dollars)	LFC		Executive		HAFC		General Fund	FTE
	General Fund	FTE	General Fund	FTE	General Fund	FTE		
Program Support (P542)								
FY10 Base	1,706.4	20.0	1,706.4	20.0	1,706.4	20.0	1,706.4	20.0
Less:								
Executive Order 2009-044 - Expenditure Reductions								
Personal Services and Employee Benefits			(18.9)					
Contractual Services			(1.6)					
Other			(17.8)					
Executive Adjusted FY10 Base			1,668.1					
FY11 Base Recommendation:								
Executive Order* - Expenditure Reductions					(38.3)		(38.3)	
Vacancy Savings	(78.9)							
Delete vacant FTE								(1.0)
Reduce contractual services	(2.4)							
Reduce other	(2.1)							
Total FY11 Recommendation	1,623.0	20.0	1,668.1	20.0	1,668.1	20.0	1,668.1	19.0
% Change from FY10 Base	-4.9%	0.0%	-2.2%	0.0%	-2.2%	0.0%	-2.2%	-5.0%
% Change from Executive Adjusted FY10 Base	-2.7%		0.0%		0.0%		0.0%	
Total								
FY10 Base	15,585.7	180.0	15,585.7	180.0	15,585.7	180.0	15,585.7	180.0
Less:								
Executive Order 2009-044 - Expenditure Reductions			(470.2)					
Executive Adjusted FY10 Base			15,115.5					
FY11 Base Recommendation:	(1,195.7)	(6.0)	(177.5)	-	(926.0)	(6.0)	(926.0)	(10.0)
Subtotal FY11 Base	14,390.0	174.0	14,938.0	180.0	14,659.7	174.0	14,659.7	170.0
% Change from FY10 Base	-7.7%	-3.3%	-4.2%	0.0%	-5.9%	-3.3%	-5.9%	-5.6%
% Change from Executive Adjusted FY10 Base	-4.8%		-1.2%		-3.0%		-3.0%	
FY11 Expansion:	-	2.0	110.0	2.0	110.0	2.0	110.0	2.0
Total FY11 Recommendation	14,390.0	176.0	15,048.0	182.0	14,769.7	176.0	14,769.7	172.0
% Change from FY10 Base	-7.7%	-2.2%	-3.4%	1.1%	-5.2%	-2.2%	-5.2%	-4.4%
% Change from Executive Adjusted FY10 Base	-4.8%		-0.4%		-2.3%		-2.3%	
Executive Adjusted FY10 Total*					\$15,115.5		\$15,115.5	
FY11 Total					\$14,769.7		\$14,769.7	
\$ Change from Executive Adjusted FY10 Total*					(\$345.8)		(\$345.8)	

*Per Executive Order 2009-044

(in thousands of dollars)	FY10 Adjusted Budget*	FY11 LFC Rec	FY11 Exec Rec	HAFC 30-day Session	SFC 30-day Session	Laws 2010, 2nd Special Session, Chapter 6
SOURCES						
General fund transfers	\$10,957.0	\$9,680.1	\$10,897.2	\$10,309.7	\$18,339.1	\$18,339.1
Other transfers	\$190.0	\$190.0	\$190.0	\$190.0	\$0.0	\$0.0
General revenues	\$7,809.4	\$7,809.4	\$7,809.4	\$7,809.4	\$0.0	\$0.0
Fund balance						
TOTAL REVENUE	\$18,956.4	\$17,679.5	\$18,896.6	\$18,309.1	\$18,339.1	\$18,339.1
USES						
BOF emergency water fund	\$150.0	\$127.5	\$150.0	\$127.5	\$127.5	\$127.5
BOF fiscal agent contract	\$689.9	\$760.0	\$800.0	\$760.0	\$760.0	\$760.0
Membership and dues	\$678.0	\$674.6	\$667.5	\$667.5	\$667.5	\$667.5
State Treasurer audit	\$24.0	\$0.0	\$0.0	\$24.0	\$24.0	\$24.0
Citizens review board	\$594.2	\$533.6	\$572.0	\$533.6	\$533.6	\$533.6
Youth mentoring program	\$2,561.6	\$2,177.4	\$2,464.3	\$2,377.4	\$2,377.4	\$2,377.4
New Mexico acequia commission	\$16.4	\$13.9	\$15.5	\$13.9	\$13.9	\$13.9
Acequia and community ditch education program	\$272.2	\$231.4	\$257.2	\$231.4	\$231.4	\$231.4
Weatherization	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Law enforcement enhancement	\$7,809.4	\$7,809.4	\$7,809.4	\$7,809.4	\$7,809.4	\$7,809.4
Food bank	\$384.7	\$365.5	\$384.7	\$365.5	\$365.5	\$365.5
State planning districts	\$802.4	\$721.7	\$802.4	\$721.7	\$721.7	\$721.7
Leasehold community assistance	\$145.8	\$123.9	\$145.8	\$133.9	\$133.9	\$133.9
County prisoner detention	\$4,603.4	\$4,140.6	\$4,603.4	\$4,390.6	\$4,390.6	\$4,390.6
Teen court** (Luna County)	\$20.7	\$0.0	\$20.7	\$20.7	\$20.7	\$20.7
Teen court** (Santa Fe)	\$62.0	\$0.0	\$62.0	\$62.0	\$62.0	\$62.0
NM rodeo initiative	\$141.7	\$0.0	\$141.7	\$70.0	\$70.0	\$70.0
NM Mortgage Finance Authority- regional housing					\$30.0	\$30.0
TOTAL USES	\$18,956.4	\$17,679.5	\$18,896.6	\$18,309.1	\$18,339.1	\$18,339.1

*Pursuant to Executive Order 2009-044

**Language transfers \$31,000 from the juvenile adjudication fund to the general fund to help offset the direct general fund appropriation for this item.

APPENDIX HH: TAXATION AND REVENUE DEPARTMENT

General Fund (in thousands of dollars)	LFC		Executive		HAFC/SFC/Laws 2010, 2nd Special Session, Ch. 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE
Tax Administration						
FY10 Base	30,985.4	617.7	30,985.4	617.7	30,985.4	617.7
Less:						
Executive Order 2009-044 - Expenditure Reductions						
Vacancy Savings			(319.8)			
In-State Travel			(38.3)			
Maintenance and repairs			(22.0)			
Supplies and materials			(231.7)			
Operating costs			(556.3)			
Capital Outlay			(536.1)			
Out-of-state travel			(61.3)			
Executive Adjusted FY10 Base			29,219.9			
FY11 Base Recommendation:						
Executive applied vacancy			(1,221.0)			
Executive other adjustments			659.7			
Eliminate vacant FTE	(835.1)	(72.7)			(835.1)	(72.7)
Recommend vacant positions at minimum						
Apply vacancy rate to remaining vacant FTE						
Reduced contractual budget	(1.1)				(1.1)	
Other cost reductions	(1,519.7)				(1,519.7)	
Total FY11 Recommendation	28,629.5	545.0	28,658.6	617.7	28,629.5	545.0
% Change from FY10 Total	-7.6%	-11.8%	-7.5%	0.0%	-7.6%	-11.8%
% Change from Exec FY10 Adjusted Total	-2.0%		-1.92%		-2.0%	
Motor Vehicle						
FY10 Base	15,109.8	384.0	15,109.8	384.0	15,109.8	384.0
Less:						
House Bill 17/33						
Executive Order - Expenditure Reductions						
Vacancy Savings			(527.6)			
Contractual Services			(245.5)			
Maintenance and repairs			(10.0)			
Supplies and materials			(10.0)			
Operating costs			(20.0)			
Capital Outlay			(6.6)			
Out-of-state travel			(11.3)			
Executive Adjusted FY10 Base			14,278.8			
FY11 Base Recommendation:						
Executive applied vacancy			(222.0)			
Executive reduced contractual services			(100.0)			
Executive other adjustments			19.8			
Eliminate vacant FTE	(493.8)	(30.0)			(493.8)	(30.0)
Reduce general funding for IT contracts	(288.8)				(288.8)	
reduce overhead costs associated with fewer FTE	(224.5)				(224.5)	
Offset general fund revenues with other revenues	(1,027.2)	-			(1,027.2)	
Total FY11 Recommendation	13,075.5	354.0	13,976.6	384.0	13,075.5	354.0
% Change from FY10 Total	-13.5%	-7.8%	-5.5%	0.0%	-13.5%	-7.8%
% Change from Exec FY10 Adjusted Total	-8.4%		-2.1%		-8.4%	
Property Tax						
FY10 Base	632.3	49.0	632.3	49.0	632.3	49.0
Less:						
Executive Order - Expenditure Reductions						
Contractual Services			(4.5)			
In-State Travel			(14.8)			
Supplies and materials			(4.3)			
Operating costs			(2.0)			
Out-of-state travel			(9.2)			
Adjusted FY10 Base			597.5			
FY11 Base Recommendation:						
Executive applied vacancy			(73.2)			
Executive other adjustments			5.6			
Eliminate vacant FTE		(4.0)				(4.0)
Offset general fund revenues with other revenues	(632.3)				(632.3)	
Total FY11 Recommendation	-	45.0	529.9	49.0	-	45.0
% Change from FY10 Total	-100.0%	-8.2%	-19.3%	0.0%	-100.0%	-8.2%
% Change from Exec FY10 Adjusted Total	-100.0%		-11.3%		-100.0%	

General Fund (in thousands of dollars)	LFC		Executive		HAFC/SFC/Laws 2010, 2nd Special Session, Ch. 6	
	General Fund	FTE	General Fund	FTE	General Fund	FTE
Compliance Enforcement						
FY10 Base	2,496.5	36.0	2,496.5	36.0	2,496.5	36.0
Less:						
Executive Order - Expenditure Reductions						
Vacancy Savings			(41.9)			
In-State Travel			(29.5)			
Maintenance and repairs			(4.7)			
Supplies and materials			(17.5)			
Operating costs			(19.5)			
Out-of-state travel			(24.2)			
Adjusted FY10 Base			2,359.2	36.0		
FY11 Base Recommendation:						
Executive applied vacancy			(37.2)			
Executive reduced travel, supplies, and training			(12.6)			
Eliminate FTE to reduce budgeted vacancy rate	(59.6)	(5.0)			(59.6)	(5.0)
Reduce contract budget as requested by agency	(9.9)				(9.9)	
Total FY11 Recommendation	2,338.7	31.0	2,309.4	36.0	2,338.7	31.0
% Change from FY10 Base	-6.7%	-13.9%	-5.5%	0.0%	-6.7%	-13.9%
% Change from Adjusted Base	-0.9%		-2.1%		-0.9%	
Program Support						
FY10 Base	21,705.6	229.0	21,705.6	229.0	21,705.6	229.0
Less:						
Executive Order - Expenditure Reductions						
Vacancy Savings			(320.4)			
Contractual Services			(476.4)			
In-State Travel			(12.7)			
Supplies and materials			(41.8)			
Operating costs			(220.1)			
Capital Outlay			(62.3)			
Adjusted FY10 Base			20,571.9			
FY11 Base Recommendation:						
Executive applied vacancy			69.4			
Executive reduced training contracts			137.5			
Executive reduced travel, supplies, and training			(668.8)			
Reduced general fund increase other revenues	(168.0)	-			(168.0)	-
Eliminate FTE- PIO, Ombudsman, and vacant FTE	(968.5)	(21.0)			(968.5)	(21.0)
Reduce contractual budget	(270.3)				(270.3)	
reduce overhead costs associated with fewer FTE	(108.7)				(108.7)	
Total FY11 Recommendation	20,190.1	208.0	20,110.0	229.0	20,190.1	208.0
% Change from FY10 Base	-7.0%	-9.2%	-7.4%	0.0%	-7.0%	-9.2%
% Change from Adjusted Base	-1.9%		-2.2%		-1.9%	
Total						
FY10 Base	70,929.6	1,315.7	70,929.6	1,315.7	70,929.6	1,315.7
Less:						
Executive Order - Expenditure Reductions			(3,902.3)			
Exec. Adjusted FY10 Base			67,027.3			
FY11 Base Recommendation:	(6,695.8)	(132.7)	(1,442.8)		(6,695.8)	(132.7)
Subtotal FY11 Base	64,233.8	1,183.0	69,486.8	1,315.7	64,233.8	1,183.0
% Change from FY10 Base	-9.4%	-10.1%	-2.0%	0.0%	-9.4%	-10.1%
% Change from Exec FY10 Adjusted Total	-10.0%		-2.2%		-10.0%	
Executive Adjusted FY10 Total					\$67,027.3	
FY11 Total					\$64,233.8	
\$ Change from Exec FY10 Adjusted Total					-\$2,793.5	

APPENDIX II: INFORMATION TECHNOLOGY

System Replacement / Enhancements (in thousands)			LFC Recommendation		Laws 2010, 2 nd Special Session, Chapter 6	
Code	Agency	System Description	OSF	Total	OSF	Total
218	AOC	Case Management	\$895.0	\$895.0	\$895.0	\$895.0
218	AOC	Extends the use of the \$2 million appropriated in Laws 2008 for the case management system			Approved	
333	TRD	Motor vehicle and driver system replacement	No agency request		\$8,300.0	\$8,300.0
333	TRD	Extends the use of \$4.1 million appropriated in Laws 2008 for the motor vehicle and driver system			Approved	
333	TRD	Extends the use of \$2.7 million appropriated in Laws 2008 for the point-of-sale system for motor vehicle division			Approved	
350	GSD	Electronic content management document conversion	\$0	\$0	\$1,100.0	\$1,100.0
361	DoIT	Extends and changes the use of the \$4.1 million appropriated in Laws 2007 for statewide telecommunications	Recommended		Approved	
369	SCRA	Extends the use of the \$150 thousand appropriated in Laws 2008 for a commercial off-the-shelf records repository system			Approved	
420	RLD	Extends the \$117.4 thousand appropriated in Laws 2007 to upgrade license 2000			Approved	
539	SLO	Land management system	\$1,335	\$1,335	\$1,335.0	\$1,335.0
539	SLO	Extends and changes the use of the \$333 thousand appropriated in Laws 2008 for a land management system			Approved	
630	HSD	Extends the use of the \$2 million appropriated in Laws 2007 to consolidate eligibility determination across state agencies	Recommended		Approved	
630	HSD	Extends the use of the \$6 million appropriated in Laws 2007 to replace the income support system	Recommended		Approved	
630	HSD	Extends and changes the use of the \$1.9 million appropriated in Laws 2008 (2nd S.S.) to replace the income support system			Approved	
631	WSD	Extends the use of the \$3.5 million originally appropriated in Laws 2005 and extended in Laws 2006, 2007 and 2009 to address federal accounting and reporting requirements not address by the statewide human resource, accounting and reporting system			Approved	
631	WSD	Extends the use of the \$12.5 million originally appropriated in Laws 2003 and extended in Laws 2005, 2006, 2007 and 2009 to implement the unemployment insurance tax system			Approved	
790	DPS	Extends the use of the \$3 million appropriated in Laws 2008 to replace the New Mexico law enforcement telecommunications network			Approved	
Information Technology Total			\$895.0	\$895.0	\$11,630.0	\$11,630.0

APPENDIX JJ: CAPITAL OUTLAY FINANCIAL SUMMARY

LFC FORECAST OF CAPITAL OUTLAY AVAILABLE			
<i>Severance Tax Bonding</i> (in millions of dollars)			
	FY10	FY11	FY12
Senior Long-Term Issuance	149.6	149.5	149.5
Senior Sponge Issuance	146.8	70.4	71.7
Senior STB Capacity - January 2010	296.5	219.9	221.2
Bonds Already Issued			
<i>Spaceport (Laws 2006 Chapter 622)</i>	<i>(34.0)</i>		
<i>GRIP (HB10 2008 SS)</i>	<i>(50.0)</i>		
<i>Miscellaneous Projects</i>	<i>(125.4)</i>		
Bonds to be Issued			
Authorized Unissued	<i>(17.5)</i>		
<i>Water Project Fund (Statutory 10% of STB)</i>	<i>(29.7)</i>	<i>(22.0)</i>	<i>(22.1)</i>
<i>Tribal Infrastructure Fund (Statutory 5% of STB)</i>			<i>(11.1)</i>
<i>Colonias Infrastructure Project Fund (Statutory 5% of STB)</i>			<i>(11.1)</i>
<i>SB182 STB Reversions</i>	<i>47.7</i>		
<i>SB 182 Swaps</i>	<i>(23.6)</i>		
<i>SB 182 Sponge for GF Operations</i>	<i>(17.7)</i>		
Net Senior STB CAPACITY	46.4	197.9	176.9
<i>Supplemental Long-Term Issuance</i>	112.0	-	-
<i>Supplemental Sponge Issuance</i>	81.8	140.5	151.8
Supplemental STB CAPACITY	193.8	140.5	151.8
<i>General Obligation Bonding</i>			
G.O. CAPACITY	175.3		195.4

SOURCES						
Total General Fund Capacity	\$ -					
Total Severance Tax Bond Capacity	\$ 40,000,000					
Total General Obligation Bond Capacity	\$ 175,300,000					
TOTAL CAPITAL AVAILABLE	\$ 215,300,000					
USES	Agency Request	LFC Staff Preliminary Scenario	Passed by Senate in Regular Session	Passed by House in Regular Session	House Bill 5 Final Passage	Comments
AOC (Supreme Court, Magistrate Courts, and District Courts)						
Security enhancements, furniture, equipment, and other infrastructure	\$ 2,016,200	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	To purchase and install security equipment including related infrastructure at courts statewide.
Children, Youth and Families Department						
Automated security systems	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	To upgrade security systems at YDDC and Camino Nuevo.
Cambiar New Mexico implementation	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	To continue configuration and renovation of facilities at YDDC for implementation of the Missouri Model
YDDC ADA upgrades	\$ 1,000,000	\$ 700,000	\$ 500,000	\$ 500,000	\$ 500,000	For ADA upgrades including walkways, sidewalks, ramps, and stairs throughout campus.
Corrections Department						
SNMCF & CNMCF Phase 2 HVAC upgrades	\$ 3,100,000	\$ 3,100,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	To upgrade HVAC systems at one housing unit at CNMCF. The project received \$945,000 in ARRA funding for energy savings infrastructure.
Cultural Affairs Department						
Life, Safety: ADA and other repairs statewide	\$ 7,580,000	\$ 2,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	Security, ADA, fire suppression, electrical, sewer, and other utility upgrades at state monuments and museums statewide.
Cumbres & Toltec Scenic Railroad Commission						
Track rehabilitation	\$ 1,000,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000	To continue track upgrades and rehabilitation.
Department of Finance & Administration						
Colonias infrastructure improvements	\$ 5,000,000		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	To provide infrastructure improvements along the colonias
Department of Health (DOH)						
Facility patient health & safety	\$ 3,360,000	\$ 1,300,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	For Veterans' Home generator and switchgear replacement and electrical upgrade (\$700,000); and furniture & equip for Roswell Rehab Ctr. (\$1.7 million) new facility occupancy scheduled in 9/10.
Facility continued construction - New Meadows & Ponderosa	\$ 26,400,000	\$ 8,900,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	For completion of Phase 1 of New Meadows and Ponderosa at Behavioral Health Institute. Total cost of Phase 1 is \$21 million; current available funds is \$12 million from 2008 GOB and cigarette tax revenue bond plus, recommended funding will complete Meadows and Ponderosa Phase 1; full cigarette tax revenue did not materialize.
Scientific Laboratory Division	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	To purchase, install and move new and existing furnishings and equipment to the new Tri-Lab facility projected to be completed and ready for occupancy by April 2010.
Department of Public Safety						
Fleet replacements	\$ 4,200,000		\$ 300,000	\$ 300,000	\$ 300,000	To assist in replacing 193 high-mileage vehicles with specialized equipment. In FY2010 DPS received ARRA funds for 38 fully equipped vehicles @ \$50,000 each.
Las Vegas & Las Cruces district office infrastructure	\$ 835,000	\$ 819,700	\$ 820,000	\$ 820,000	\$ 820,000	To address infrastructure needs before proceeding with construction of district offices; Las Vegas (\$550,000) & Las Cruces (\$285,000).

USES	Agency Request	LFC Staff Preliminary Scenario	Passed by Senate in Regular Session	Passed by House in Regular Session	House Bill 5 Final Passage	Comments
Santa Teresa port of entry	\$ 4,700,000	\$ 4,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	To complete construction of Santa Teresa port of entry. Property Control Division reports current cost estimates indicate the project is under-funded; Current estimate is \$15 million; appropriations to date total \$10.4 million including DOT federal funds.
Eastern New Mexico University						
Greyhound Arena	\$ 12,000,000		\$ -	\$ 1,000,000	\$ 1,000,000	For infrastructure improvements including heating, ventilation, air conditioning and other improvements to the Greyhound Arena.
Economic Development Department						
Fidelity	\$ 2,500,000		\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	Local Economic Development Act project for a financial services company; received \$11.5 million to date.
Hewlett Packard	\$ 6,000,000		\$ 3,000,000	\$ 6,000,000	\$ 6,000,000	Local Economic Development Act project for a technical support center; received \$6 million to date.
General Services Department (GSD)						
Property Control Division (PCD) - statewide facility repairs	\$ 10,000,000	\$ 2,500,000	\$ 3,480,000	\$ 3,480,000	\$ 3,480,000	To preserve and restore state facilities under PCD jurisdiction
Statewide demolition/decommissioning	\$ 2,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	Demolition and asbestos abatement of dilapidated facilities including the old dormitory at NM Rehabilitation Center in Roswell, the Oil Conservation Field Office in Hobbs, the El Camino Building and CBS Barracks at Behavioral Health Institute in Las Vegas
Higher Education Department						
New Mexico Junior College	\$ 3,463,000		\$ -	\$ 3,000,000	\$ 3,000,000	For roof improvements and replacement.
Indian Affairs Department						
Tribal Infrastructure Project Fund (TIPF)	\$ 10,000,000	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	To provide grants for tribal infrastructure statewide; statutorily created in 2005. (Balance of previous years' appropriations total \$11.6 million).
State Engineer's Office						
Dam emergency repair	\$ 5,000,000	\$ 280,300	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	To complete construction for Bluewater, Cabresto, and Hatch Site 6 dams. The dams are classified as "high hazard" and loss of life could occur if repairs are not completed.
Taxation & Revenue Department						
MVD Clovis field office	\$ 500,000	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000	For roof replacement, mold remediation, and structural and plumbing repairs.
Total Severance Tax Bond Request	\$ 266,121,106	\$ 30,800,000	\$ 34,300,000	\$ 41,800,000	\$ 41,800,000	
Other State Fund Requests						
Department of Transportation	\$ 350,000		\$ 350,000	\$ 350,000	\$ 350,000	Authorizes of \$350,000 from state road fund for salt domes in Clines Corners and statewide.
Total Other State Fund Authorization	\$ 10,015,700	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	
Reauthorizations						
Cannon Air Force Base				\$ 5,000,000	\$ 5,000,000	Reauthorize to change administering agency.
Court of Appeals				\$ 3,791,315	\$ 3,791,315	Reauthorize to expand language to include furniture, fixtures and equipment.
Santa Teresa Safety Inspection Station				\$ 342,468	\$ 342,468	Reauthorize to extend time through fiscal year 2012
Santa Teresa Safety Inspection Station				\$ 174,560	\$ 174,560	Reauthorize to extend time through fiscal year 2012
Santa Teresa Safety Inspection Station				\$ 354,719	\$ 354,719	Reauthorize to extend time through fiscal year 2012
Santa Teresa Safety Inspection Station				\$ 342,580	\$ 342,580	Reauthorize to extend time through fiscal year 2012
Santa Teresa Safety Inspection Station				\$ 1,480,000	\$ 1,480,000	Reauthorize from the Albuquerque equestrian facility to the Santa Teresa Safety Inspection Station.

USES	Agency Request	LFC Staff Preliminary Scenario	Passed by Senate in Regular Session	Passed by House in Regular Session	House Bill 5 Final Passage	Comments
West Capitol Complex Property Acquisition				\$ 3,500,000	\$ 3,500,000	Reauthorize to expand language to allow for the purchase of land at the former College of Santa Fe Campus.
West Capitol Complex Property Acquisition				\$ 1,500,000	\$ 1,500,000	Reauthorize to expand language to allow for the purchase of land at the former College of Santa Fe Campus.
Tri-Lab Facility Equip and Furnish				\$ 670,048	\$ 670,048	Reauthorize from state buildings improvements statewide to purchase, install and equip the Tri-Lab facility including moving new and existing furniture.
Tri-Lab Facility Equip and Furnish				\$ 329,952	\$ 329,952	Reauthorize from state buildings emergency repair to purchase, install and equip the Tri-Lab facility including moving new and existing furniture.
State Fair and Tingley Coliseum Improvements				\$ 329,952	\$ 329,952	Reauthorize from equestrian facility construction to renovate and improve Tingley Coliseum and other facilities at Expo NM.
State Fair and Tingley Coliseum Improvements				\$ 2,625,000	\$ 2,625,000	Reauthorize from state buildings improvements statewide to renovate and improve Tingley Coliseum and other facilities at Expo NM.
New Mexico School for the Deaf Dillon Hall				\$ 2,691,704	\$ 2,591,704	Reauthorize to expand language to allow for the correcting of deficiencies throughout the NM School for the Deaf campus.
New Mexico State Police Vehicle Replacement				\$ 300,000	\$ 300,000	Reauthorize from the Albuquerque equestrian facility to replace and improve State Police vehicles.
New Mexico State University- Carlsbad- Infrastructure				\$ 500,000	\$ 500,000	Reauthorize from the Albuquerque equestrian facility to construct, renovate, and improve infrastructure at the Carlsbad Branch of New Mexico State University.
Conservation Easements				\$ 4,985,000	\$ 4,985,000	Reauthorize from fair and rodeo arena improvements statewide to purchase conservation easements statewide.
New Mexico State University Pan American Center				\$ 250,000	\$ 250,000	Reauthorize from equestrian facility construction to replace the gym floor at the Pan American Center at New Mexico State University.
University of New Mexico Baseball Stadium				\$ 2,000,000	\$ 2,000,000	Reauthorize from equestrian facility construction to plan, design, construct, renovate, and demolish the University of New Mexico baseball stadium.
University of New Mexico OMI MRI Purchase				\$ 700,000	\$ 700,000	Reauthorize from county fairgrounds and rodeo facility improvements to the University of New Mexico to acquire a magnetic resonance imaging machine for the Office of the Medical investigator.
Explora Science Center and Children's Museum				\$ 320,000	\$ 320,000	Reauthorize to extend time through fiscal year 2012
Explora Science Center and Children's Museum				\$ 405,000	\$ 405,000	Reauthorize to extend time through fiscal year 2012 and to expand the purpose to include design, construct and equip.
De Baca County Transfer Station Equipment				\$ 264,000	\$ 264,000	Reauthorize to extend time through fiscal year 2012
Hatch Wastewater System Improvements				\$ 250,000	\$ 250,000	Reauthorize to extend time through fiscal year 2012
Mora, Las Vegas, and West Las Vegas School District IT Purchase				\$ 75,000	\$ 75,000	Reauthorize to extend time through fiscal year 2012 and expand language to clarify purpose of appropriation.
Alamogordo Public Library Construction				\$ 173,250	\$ 173,250	Reauthorize to expand language include renovation.
Sign and Language Academy Charter School					\$ 100,000	Reauthorize from the New Mexico School for the Deaf to renovate and improve a facility for a sign and language public school charter school.
Total Reauthorizations				\$ 33,354,548	\$ 33,354,548	

Capital Outlay - Proposed 2010 GOB Projects	GOB Request	LFC Staff Preliminary Scenario	Passed by Senate in Regular Session	Passed by House in Regular Session	SFC Substitute for Senate Bill 1 Final Passage	Project Description
Senior Projects						
Meals Equipment	\$ 273,547	\$ 273,000	\$ 273,000	\$ 273,000	\$ 273,000	A<SD prioritized recommendation.
Renovation-Code Compliance	\$ 1,975,810	\$ 1,975,800	\$ 1,899,300	\$ 1,899,300	\$ 1,899,300	A<SD prioritized recommendation. Reduced by \$76,500 as per Aging
Other Equipment	\$ 35,400	\$ 35,300	\$ 35,300	\$ 35,300	\$ 35,300	A<SD prioritized recommendation.
Vehicles	\$ 956,851	\$ 956,900	\$ 956,900	\$ 956,900	\$ 956,900	Of \$2.4 million requested statewide, recommendation reflects most critical needs. For specialized vans, food carriers, and other vehicles..
On-going Renovation Project Completion		\$ 573,500	\$ 573,500	\$ 573,500	\$ 573,500	To complete on-going renovation projects.
On-going Construction Project Completion		\$ 3,962,000	\$ 3,962,000	\$ 3,962,000	\$ 3,962,000	To complete on-going construction projects.
Total Senior Projects	\$ 3,666,410	\$ 7,776,500	\$ 7,700,000	\$ 7,700,000	\$ 7,700,000	See attached detailed list for allocations.
Public Education						
Pre-K Classrooms	\$ 5,000,000	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	To renovate or construct public school pre-kindergarten classrooms.
School Bus Replacement	\$ 6,336,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 500,000	To replace aged buses with high mileage and reduce state's liability at \$90,000/bus; PED indicates increase in request is due to Rio Rancho School District joining the state-owned transportation system.
Instructional Materials					\$ 2,000,000	To purchase public school books and instructional materials statewide.
Student Count Security System					\$ 500,000	Funds will install student tracking system in 1,150 buses.
Total Public Education	\$ 11,336,000	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	
Libraries						
Statewide Libraries		\$ 3,000,000				
Public Libraries			\$ 1,750,000	\$ 2,000,000	\$ 2,000,000	
Public School Libraries			\$ 1,750,000	\$ 2,000,000	\$ 2,000,000	
Academic Libraries			\$ 1,750,000	\$ 2,000,000	\$ 2,000,000	
Tribal Libraries			\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	
Total Libraries		\$ 3,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	
Higher Education						
<i>Four-Year Institutions</i>						
Eastern New Mexico University (ENMU) - Main						
Infrastructure	\$ 12,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	To be used to improve infrastructure including electrical distribution systems, hot water piping, HVAC, water chillers, and razing of closed facilities.
Greyhound Arena Infrastructure			\$ 1,000,000		\$ -	For infrastructure improvements including heating, ventilation, air conditioning and other improvements to the Greyhound Arena.

Capital Outlay - Proposed 2010 GOB Projects	GOB Request	LFC Staff Preliminary Scenario	Passed by Senate in Regular Session	Passed by House in Regular Session	SFC Substitute for Senate Bill 1 Final Passage	Project Description
New Mexico Highlands University (NMHU)						
Renovation of the Trolley Building	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	Historic building built in 1905. Upgrades will allow building to be used for the Media Arts program. The renovation will provide additional classrooms and studio space and replace inadequate space currently being used. 50 declared majors and 14 graduates.
New Mexico Institute of Mining & Technology (NMIMT)						
Construction of Geology Facility - Phase I	\$ 24,420,000		\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	To plan, design, construct, and equip phase I of a new 65,000 sq ft building to consolidate the Bureau of Geology to a single building. Phase I will contain an administrative building and a building containing offices, document storage, and lab space.
New Mexico State University (NMSU) - Main Campus & Off-Site						
Renovation and Construction of Hershel Zohn Theater and Branson Library (Institute for Public Policy)	\$ 20,000,000	\$ 20,000,000	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000	To renovate and expand an existing building to house the Institute for Public Policy, Domenici archives, offices, classrooms, and seminar rooms; \$9 million in federal funds is available for the project.
Northern New Mexico College - (Espanola, El Rito)						
Construction of Solar Engineering & Research Park & Academy - Phase 2	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	To construct and equip Phase II of the Serpa program building. Building will house a classroom, laboratory, and offices. Full time enrollment has increased by 23% over the past 5 years.
University of New Mexico (UNM) - Main Campus & Off-Site						
Construction Completion of Biology Building - Phase 2 & Sevilleta Research Station	\$ 6,000,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$3.8 million will complete Phase II of the biology building but does not provide funds for Sevilleta Research Station. Project will add approximately 30,000 sq ft to existing biology building.
College of Education Collaborative Teaching & Learning Building- Phase 2	\$ 9,000,000		\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	To plan, design, construct and equip a collaborative teaching and learning building, including demolition of the old facility.
Renovation of Chemistry Building - Phase 1	\$ 15,000,000	\$ 15,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	To renovate 40-year-old Reibsommer Hall. Funding is for phase I of project; other phases under consideration through federal funds.
UNM - Health Sciences Center						
Construction of Health Sciences Interdisciplinary Education Building - Phase 3	\$ 11,500,000		\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	To plan, design, construct, renovate and equip a new 70,000 sq. ft. building for class labs, study spaces, classrooms, and for support areas.
Construction of Carrie Tingley Hospital Outpatient Services Building	\$ 18,500,000	\$ 18,500,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	To construct a new Carrie Tingley Hospital outpatient services building to serve New Mexico children. Funds will demolish the old facility and construct the new facility with additional \$21 million coming from UNM hospital funds and private donations.

Capital Outlay - Proposed 2010 GOB Projects	GOB Request	LFC Staff Preliminary Scenario	Passed by Senate in Regular Session	Passed by House in Regular Session	SFC Substitute for Senate Bill 1 Final Passage	Project Description
Western New Mexico University (WNMU)						
Infrastructure	\$ 3,123,159	\$ 8,000,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	To renovate the McCray arts building (\$300.0 requested) and to continue to address a \$26 million backlog of infrastructure throughout campus.
<i>Branch Colleges</i>						
ENMU - Roswell						
Construction of Physical Plant Complex	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	Funding will replace a 1954 physical plant facility which is infested with asbestos. The funds will provide for a 12,000 sq. ft. modular pre-engineered metal building.
ENMU - Ruidoso						
Infrastructure	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	Renovations and remodeling of existing space and infrastructure improvements for energy efficiency and campus safety.
NMSU - Alamogordo						
Infrastructure	\$ 2,000,000	\$ 2,000,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	To be used for energy management and lighting systems, restroom upgrades for ADA and LEED, and other improvements.
NMSU - Carlsbad						
Infrastructure	\$ 2,000,000	\$ 2,000,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	To be used for HVAC and hot water solar assist, classroom improvements, energy management system improvements, and transportation and parking improvements.
NMSU - Dona Ana						
Construction of Gadsden Center - Phase 3	\$ 7,000,000	\$ 7,000,000	\$ 5,650,000	\$ 5,650,000	\$ 5,650,000	To plan, design, construct, equip and furnish an addition to complete last phase construction project to include classrooms, laboratory space, and support space. Phase I and II were constructed using Local GC funds. DACC had enrollment growth over 7% and 9% for the last two years.
NMSU - Grants						
Infrastructure	\$ 2,000,000	\$ 2,000,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	To be used for safety improvements, roof repairs, classroom and lab improvements, solar heating repairs, ADA upgrades, and drainage improvements.
UNM - Gallup						
Construction Zollinger Library (complete shell space)	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	To complete lower level shell space and make other upgrades to library building.
UNM - Los Alamos						
Renovation of Science Labs	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	To renovate four laboratories, classrooms and chemical storage space and replacement of safety equipment. School enrollment growth has occurred in four consecutive quarters.

Capital Outlay - Proposed 2010 GOB Projects	GOB Request	LFC Staff Preliminary Scenario	Passed by Senate in Regular Session	Passed by House in Regular Session	SFC Substitute for Senate Bill 1 Final Passage	Project Description
UNM - Taos						
Construction of Learning Library Resource and Research Center - Phase 1	\$ 3,000,000		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	To plan, design, construct, equip and furnish a new 8,000 sq ft phase of a proposed 39,000 sq ft facility for a new library and learning center; federal funds expected for the project did not materialize.
<i>Independent Institutions</i>						
Central New Mexico Community College						
Renovation of Jeanette Stromberg Hall	\$ 17,300,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	To renovate an existing 135,000 sq ft building built in 1985; renovations are for the main campus building for health wellness, math science, engineering, and instructional media departments; \$7 million in local bonds are available for project.
Clovis Community College						
Renovation of former Allied Health Facilities to interactive classrooms	\$ 1,092,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	To convert vacated space to computer labs and classrooms.
Luna Community College						
Renovation of Vocational Education Complex	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	To renovate existing vocational facilities formerly military buildings with deficiencies. All space to be used for instruction and instructional support.
New Mexico Junior College						
Construction of Equine Instructional Center	\$ 5,000,000					To plan, design, construct, and equip a new equine center to support growing industry need in Lea County and statewide; additional funding for the project will come from Oil and Gas mill levy funds and private donations.
Infrastructure	\$ 3,463,000	\$ 3,500,000	\$ 3,000,000		\$ -	To replace and upgrade roofs throughout campus.
San Juan College						
Construction of Renewable Energy Center & Trades/Technology Equipment	\$ 2,400,000	\$ 2,400,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	To construct permanent space for the renewable energy program for students currently housed in makeshift quarters; facility would allow for increased enrollment for 50-70 students on waitlist; funds would also purchase and install equipment for the School of Trades & Technology; The college has contributed 66% of their capital funding in the last 7 years.
Santa Fe Community College						
Infrastructure	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	To replace chiller/pump, update irrigation controllers, replace the parapet, repair hot and chilled pipes, and replace cooling tower and pump; portion of project will be funded with local bond proceeds.
<i>Special Schools</i>						
New Mexico Military Institute						
Renovation of Lusk Hall	\$ 7,871,451	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	To renovate building to meet safety code standards for safety, ADA, and LEED compliance.

Capital Outlay - Proposed 2010 GOB Projects	GOB Request	LFC Staff Preliminary Scenario	Passed by Senate in Regular Session	Passed by House in Regular Session	SFC Substitute for Senate Bill 1 Final Passage	Project Description
New Mexico School for the Deaf						
Infrastructure/Deficiencies Correction Work	\$ 3,100,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	To provide fire suppression systems and ADA improvements for students with disabilities; \$2.5 million in current STB funding will be used toward the upgrades. (Funds should be allocated to PSCOC for oversight by PSFA).
New Mexico School for the Visually Impaired						
Renovation of Watkins Education Center	\$ 3,700,000	\$ 3,550,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	To repair critical building deficiencies, including upgrades for ADA and code requirements, and other renovations; building houses classroom space, administrative offices, and library. (Funds should be allocated to PSCOC for oversight by PSFA).
<i>Tribal Schools</i>						
Institute of American Indian Arts (IAIA)						
Science Technology & Sculpture Foundry Buildings Complex	\$ 2,000,000			\$ 1,000,000	\$ 750,000	To plan, design, and construct the science technology and sculpture foundry buildings. Will house classrooms for the new media arts, science, and museum studies programs.
Southwestern Indian Polytechnic Institute (SIPI)						
Campus Safety/Security	\$ 1,125,000	\$ 1,000,000	\$ 1,250,000	\$ 1,250,000	\$ 1,000,000	To make improvements and provide security enhancements to the campus.
Santa Fe Indian School						
SFIS Wellness Center				\$ 3,000,000	\$ 2,000,000	To complete construction of the Santa Fe Indian School wellness center.
Navajo Technical College						
Instructional classrooms					\$ 1,500,000	To plan, design, and construct general classroom facilities.
Total Higher Education and Tribal Schools	\$ 302,529,210	\$ 146,000,000	\$ 155,200,000	\$ 155,200,000	\$ 155,200,000	
GRAND TOTAL GOB SCENARIO		\$ 162,776,500	\$ 174,900,000	\$ 174,900,000	\$ 174,900,000	

APPENDIX MM: AGING AND LONG TERM SERVICES DEPARTMENT CAPITAL PROJECTS

PROJECT	ENTITY	COUNTY	Recommended
Meals Equipment	Grants Senior Center	Cibola	\$ 1,000
Meals Equipment	Gallup Citywide Senior Centers	McKinley	\$ 26,000
Meals Equipment	Mora/Wagon Mound Senior Centers	Mora	\$ 17,500
Meals Equipment	Chama Senior Center	Rio Arriba	\$ 10,200
Meals Equipment	Espanola Senior Center	Rio Arriba	\$ 12,000
Meals Equipment	Grady Senior Center	Curry	\$ 5,200
Meals Equipment	Fort Sumner Senior Center	De Baca	\$ 9,200
Meals Equipment	Eunice Senior Center	Lea	\$ 1,100
Meals Equipment	Hobbs Senior Center	Lea	\$ 1,000
Meals Equipment	Jal Senior Center	Lea	\$ 10,000
Meals Equipment	Lincoln Countywide Senior Centers	Lincoln	\$ 18,500
Meals Equipment	Tucumcari/House Senior Centers	Quay	\$ 5,300
Meals Equipment	Clayton Senior Center	Union	\$ 7,000
Meals Equipment	Catron Countywide Senior Centers	Catron	\$ 14,500
Meals Equipment	Grant Countywide Senior Center	Grant	\$ 12,400
Meals Equipment	T or C Senior Center	Sierra	\$ 10,300
Meals Equipment	Socorro Senior Center	Socorro	\$ 26,000
Meals Equipment	Nahodishgish Senior Center	McKinley	\$ 36,000
Meals Equipment	San Felipe Pueblo Senior Center	Sandoval	\$ 11,000
Meals Equipment	Sandia Pueblo Senior Center	Sandoval	\$ 3,000
Meals Equipment	Zia Pueblo Senior Center	Sandoval	\$ 3,000
Meals Equipment	Pojoaque Pueblo Senior Center	Santa Fe	\$ 5,000
Meals Equipment	San Ildefonso Pueblo Senior Center	Santa Fe	\$ 2,500
Meals Equipment	Taos Pueblo Senior Center	Taos	\$ 25,300
	Total Meals Equipment		273,000
Renovation-Code Compl	Rio Bravo Meal Site	Bernalillo	100,000
Renovation-Code Compl	Grants Senior Center	Cibola	35,100
Renovation-Code Compl	Raton Senior Center	Colfax	25,000
Renovation-Code Compl	Ford Canyon Senior Center	McKinley	65,000
Renovation-Code Compl	Espanola Senior Center	Rio Arriba	9,000
Renovation-Code Compl	Chama Senior Center	Rio Arriba	54,600
Renovation-Code Compl	Aztec Senior Center	San Juan	67,500
Renovation-Code Compl	Cuba Senior Center	Sandoval	27,500
Renovation-Code Compl	Hondo Valley Senior Center	Lincoln	4,500
Renovation-Code Compl	Clayton Senior Center	Union	180,000
Renovation-Code Compl	Des Moines Senior Center	Union	16,100
Renovation-Code Compl	Mesilla Park Senior Center	Dona Ana	75,000
Renovation-Code Compl	Munson Senior Center	Dona Ana	178,500
Renovation-Code Compl	Santa Clara Senior Center	Grant	10,000
Renovation-Code Compl	Socorro Senior Center	Socorro	37,500
Renovation-Code Compl	Pinedale Chp Senior Center	McKinley	40,000
Renovation-Code Compl	Tohatchi Chp Senior Center	McKinley	80,000
Renovation-Code Compl	Baca Chp Senior Center	McKinley	6,500
Renovation-Code Compl	Tse'Daa'Kaan (Hogback) Chp Senior Center	San Juan	50,000
Renovation-Code Compl	Huerfano Chp Senior Center	San Juan	10,000
Renovation-Code Compl	Lake Valley Chp Senior Center	San Juan	1,600
Renovation-Code Compl	Shiprock Chp Senior Center	San Juan	75,000
Renovation-Code Compl	Isleta Pueblo Senior Center	Bernalillo	14,000

PROJECT	ENTITY	COUNTY	Recommended
Renovation-Code Compl	Zuni Pueblo Senior Center	McKinley	185,700
Renovation-Code Compl	Jicarilla Apache Senior Center	Rio Arriba	25,000
Renovation-Code Compl	Sandia Pueblo Senior Center	Sandoval	177,000
Renovation-Code Compl	Santo Domingo Pueblo Senior Center	Sandoval	5,000
Renovation-Code Compl	Zia Pueblo Senior Center	Sandoval	270,000
Renovation-Code Compl	Pojoaque Pueblo Senior Center	Santa Fe	5,000
Renovation-Code Compl	Nambe Pueblo Senior Center	Santa Fe	65,000
Renovation-Code Compl	San Ildefonso Pueblo Senior Center	Santa Fe	4,200
	Total Renovation-Code Compliance		1,899,300
Equipment	Gallup Citywide Senior Centers	Cibola	\$ 18,500
Equipment	Tucumcari Senior Center	Quay	\$ 7,500
Equipment	Picuris Pueblo Senior Center	Taos	\$ 2,000
Equipment	Zia Pueblo Senior Center	Sandoval	\$ 7,300
	Total Equipment-Other		35,300
Vehicles	Los Alamos Senior Center	Los Alamos	\$ 89,000
Vehicles	Gallup Citywide Senior Centers	McKinley	\$ 63,000
Vehicles	Rio Arriba Senior Centers Countywide	Rio Arriba	\$ 134,000
Vehicles	Sandoval Countywide Senior Centers	Sandoval	\$ 42,000
Vehicles	Sierra Joint Office of Aging	Sierra	\$ 126,000
Vehicles	Roswell/Hagerman Senior Centers	Chaves	\$ 102,600
Vehicles	Artesia Senior Center	Eddy	\$ 50,000
Vehicles	Eddy Countywide Senior Centers	Eddy	\$ 78,300
Vehicles	Quemado Senior Center	Catron	\$ 25,000
Vehicles	Grant Countywide Senior Centers	Grant	\$ 120,000
Vehicles	Mescalero Apache Senior Center	Otero	\$ 42,000
Vehicles	Jicarilla Apache Senior Center	Rio Arriba	\$ 28,000
Vehicles	San Ildefonso Pueblo Senior Center	Santa Fe	\$ 42,000
Vehicles	Picuris Pueblo Senior Center	Taos	\$ 15,000
	Total Vehicles-Other		956,900
On-going Renovation	Bear Canyon Senior Center	Bernalillo	\$ 370,000
On-going Renovation	Eagle Nest Senior Center	Colfax	\$ 7,500
On-going Renovation	Corrales Senior Center	Sandoval	\$ 10,500
On-going Renovation	Placitas Senior Center	Sandoval	\$ 10,500
On-going Renovation	Mary Esther Gonzales Senior Center	Santa Fe	\$ 73,000
On-going Renovation	La Loma Senior Center	Guadalupe	\$ 51,000
On-going Renovation	Ruidoso Senior Center	Lincoln	\$ 13,500
On-going Renovation	Tucumcari Senior Center	Quay	\$ 22,500
On-going Renovation	Crystal Chp Senior Center	San Juan	\$ 15,000
	Total On-going Renovation		\$ 573,500
On-going Construction	Highland Senior Center	Bernalillo	500,000
On-going Construction	North Valley Senior Center	Bernalillo	534,000
On-going Construction	Tijeras Senior Center	Bernalillo	1,000,000
On-going Construction	Rio Rancho Senior Center (SYC)	Sandoval	300,000
On-going Construction	Belen Senior Center	Valencia	300,000
On-going Construction	Hagerman Senior Center	Chaves	150,000
On-going Construction	Carizozo Senior Center	Lincoln	50,000
On-going Construction	White Horse Lake Chp Senior Center	McKinley	300,000

PROJECT	ENTITY	COUNTY	Recommended
On-going Construction	Ohkay Owingeh Senior Center	Rio Arriba	128,000
On-going Construction	Taos Pueblo Senior Center	Taos	500,000
On-going Construction	Alamo Chapter Senior Center	Socorro	200,000
	Total On-going Construction		\$ 3,962,000
	TOTAL GOB RECOMMENDATION		\$ 7,700,000



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