

LEGISLATIVE FINANCE COMMITTEE

Fiscal Review

March, 1998

1998 POST-SESSION FISCAL REVIEW

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1998 POST-SESSION FISCAL REVIEW

I. FINANCIAL SUMMARY

A. FINAL ACTIVITY

Attachment A presents the General Fund Financial Summary including legislative action with vetoes. The legislature adopted appropriations consistent with the LFC budget guidelines of leaving general fund reserves at \$150 million, or approximately five percent. Governor Johnson vetoed approximately \$68 million of FY98 and FY99 general fund appropriations in House Bill 2, House Bill 9 (for roads) and other bills and expressed concern about using Indian gaming revenue for recurring appropriations.

Following the governor's action, FY98 general fund appropriations total \$3.043 billion, up \$69 million from FY97. Estimated FY98 revenues exceed appropriations by \$102 million. General fund reserves excluding the risk reserves total \$193 million, up from \$95 million in FY97 and \$28 million in FY96.

The FY99 revenues total \$3.172 billion including \$35 million from Native American gaming. Total appropriations are \$3.127 billion which are virtually all recurring in FY99. FY99 general fund reserves, excluding the risk reserves, total \$230 million, or approximately 7.4 percent.

The second and third pages of Attachment A detail revenue and appropriation measures by bill.

B. DIFFERENCES BETWEEN EXECUTIVE AND LFC

The total Executive/LFC difference in the general fund reserves is \$30 million (*see Attachment B, LFC/DFA Reconciliation*) which is made up of the following major items:

Revenue Assumptions Have Major Differences

The Executive revenue estimate is \$18 million lower than the LFC. The following provides some detail regarding these differences:

1. HB41 Gaming Control Board – LFC: \$17.0 million; Executive: \$8.5 million

	1999 (\$ millions)			2000 (\$ millions)		
	<u>Exec</u>	<u>VLT</u>	<u>LFC</u>	<u>Exec</u>	<u>VLT</u>	<u>LFC</u>
Racetrack	5.4	6.7	10.0	10.7	13.5	20.0
Gaming Tax	1.8	3.7	7.0	6.2	6.7	13.0
License Fees	<u>1.3</u>	<u>2.1</u>	<u>0.0</u>	<u>.6</u>	<u>2.1</u>	<u>0.0</u>
Total	8.5	12.5	17.0	17.5	22.3	33.0

The LFC based its general fund impact on the following assumptions:

- According to the Racing Commission, five tracks are ready to start with gaming machines by January 1, 1999. All tracks will have 300 machines as allowed by law and the assumption that there are 10 months to put the gaming control board in place. Annual estimated gaming tax revenues are \$20.0 million.

- There will be 161 fraternal organizations ready to go by January 1 and all will have 15 machines. Annual estimated gaming revenues to the general fund are \$13.0 million.

The Executive claims that the analysis provided by Video Lottery Technologies (VLT) Inc. was used to estimate the impact on general fund revenues. However, the Executive used a more conservative revenue impact than what was provided by VLT, apparently assuming that tracks and fraternal organizations would gear up activity slowly.

2. SB364 County Supported Medicaid – LFC: \$0.0; Executive: (\$5.0 million)

The bill delays the transfer to the county supported medicaid fund of any excess indigent funds above \$200.0 from June 30, 1998 to June 30, 2000. The transfer was required to be made by September 1 to the county supported medicaid fund. Hence, impact on the general fund would not affect FY98.

Based on discussions with Medical Assistance Division staff, LFC reported no general fund impact because:

- a. The Medicaid projection for FY98 and FY99 did not factor in the excess funds because the amount is indeterminate;
- b. There would be no impact on FY98; and
- c. There is a potential to reduce general fund need in FY99 by the amount transferred, but the amount is unknown until the funds are actually transferred.

The DFA did not prepare a fiscal impact report documenting the \$5 million revenue loss.

3. HB2, Section 5 - Increase in Tax Auditors – LFC: \$4.0 million; Executive: \$0.0

The LFC assumption is based on revenues generated under Revenue Enhancement Administration Program, commonly known as REAP. The LFC factored in a learning curve for new hires at the Taxation and Revenue Department (TRD) and provided funding for training in FY98 to prepare the auditors for FY99.

The Executive believes that there will be no revenue impact because funding was reduced for TRD and new hires would only be replacing those cut in the FY99 budget. However, it should be noted that the legislature provided sufficient funds in the TRD base budget for requested FTE. Section 5 of House Bill 2 provides funds for ten additional FTE above what was requested by the Executive.

Appropriation Differences Lie in the Operating Reserve Contingencies

The Executive assumed that \$10.5 million out of the \$16.5 million appropriated as contingencies from the operating reserve will materialize and the LFC assumed that only part of the contingency will materialize.

	(in millions)	
	<u>Executive</u>	<u>LFC</u>
Medicaid	\$ 4.0	\$ 4.0
TANF	4.0	0.0
Corrections	2.0	1.0
BOF	<u>.5</u>	<u>.5</u>
	\$10.5	\$ 5.5

Executive Does Not Include Two Reserves

The Executive is not counting the state support reserve of \$5.3 million and the appropriation contingency fund of \$3.4 million toward the estimated ending reserve balances for FY99. The LFC has included this amount.

II. REVENUE

The 1998 legislature adopted several initiatives to relieve the tax burden on both individuals and business. Tax relief was targeted to meet goals related to economic growth and tax fairness, and reflected the considerable interim study and work undertaken by the legislature's Revenue Stabilization and Tax Policy Committee. The combined value of the tax relief efforts is estimated to be \$33.4 million in FY99 and \$46.1 million in FY2000. Tax relief was included in three major pieces of legislation:

House Bill 100 (Chapter 99), Various Tax Reductions, the backbone of the tax relief effort, reduced the income tax rate for high income earners, expanded the Low Income Tax Credit (LICTR) and eliminated the gross receipts tax on prescription drugs. Lowering the top rate from 8.5 to 8.2 percent was adopted to address concerns that New Mexico's relatively high income tax rate on top earners might be discouraging business location in the state. The LICTR expansion reflected the legislature's desire to target tax relief to the working poor, an issue that assumed increased importance with the legislature's adoption of a welfare reform program that attaches considerable importance to moving people from welfare to work. Eliminating the tax on prescription drugs took care of long-standing concerns that the tax represented a particular hardship for many persons already burdened with poor health. The total cost of these tax cuts is estimated to be \$19.2 million in FY99 and \$22.7 million in FY2000. The cost for the particular tax cuts in FY99 is estimated to be \$5.2 million for the top income tax rate reduction, \$10.4 million for expanding LICTR and \$3.6 million for the prescription drug gross receipts deduction.

Senate Bill 62 (Chapter 96), Medical and Health Care Credit, representing another major piece of tax relief, effectively eliminated the gross receipts tax on medical services provided by medical doctors and osteopaths and paid for by the Medicare program. The tax was deemed unfair because doctors willing to accept Medicare patients were not allowed reimbursement from Medicare and thus were effectively paid less for services provided to their Medicare patients than for the same services provided to other patients. Eliminating the tax also moved the state's tax practices in line with those of most other states. The new deduction will cost the state's general fund \$1.4 million in FY99 and \$2.9 million in FY2000.

House Bill 223 (Chapter 91), Amend Unemployment Compensation, amended by the House Judiciary Committee, provided approximately \$33 million in unemployment insurance tax relief to businesses over the next two years, while also providing a modest increase in the maximum benefit level to covered workers. The bill reduces the unemployment insurance tax rate over two years while permanently reducing the base against which taxes are levied. The maximum allowable benefit payment was increased from 50 percent of the state's average weekly wage for insured work to 52½ percent.

Other important revenue initiatives passed by the legislature include:

House Bill 41 (Chapter 6), Gaming Control Board, which appropriated \$3.0 million to the Gaming Control Board to develop and implement a system for monitoring non-tribal gaming in the state. This bill should enable the state's race tracks and non-profits to begin gaming activities in FY99 and is anticipated to bring in \$17 million in revenues.

House Bill 185 (Chapter 102), Natural Gas Processors Tax, provides an example of the state working cooperatively with industry to simplify tax administration and still provide the state with adequate revenues. The Natural Gas Processor's Tax was converted from a complicated ad valorem tax to a simpler quantity tax. This change eased the administrative burden for both the industry and tax department while providing about the same revenues as before.

House Bill 127 (Chapter 90), Local Economic Development Gross Receipts, represents efforts by the legislature to address some of the financing needs of local government. It provides gross receipts tax capacity--provided the tax increase is approved by the voters--to enable local governments to finance infrastructure including rapid transit systems, local jails and juvenile detention centers and for water, wastewater and related facilities.

House Bill 279 (Chapter 76), Fire Protection Fund Distribution, increased the state's distribution to all New Mexico fire districts. The increased assistance to the fire districts will cost the state general fund approximately \$950.0.

Senate Bill 59 was vetoed. It would have provided for a 12 cents a pack cigarette tax increase to support cancer research at the University of New Mexico and to provide health insurance coverage to uncovered children in the state. The FY99 unrealized revenue equals \$1.2 million for the medical trust fund; \$2.4 million for the cancer center at UNM; \$6.5 million for the children's health fund; and \$.8 million for the general fund, totaling \$10.9 million in vetoed revenue.

III. OVERVIEW OF HOUSE BILL 2

The Second Session of the Forty-Third Legislature appropriated \$3,127.0 billion for FY99 recurring purposes, including the governor's partial veto (*see Attachment A, General Fund Financial Summary*). Recurring appropriations for FY99 are up \$113.9 million, or 3.8 percent. This growth rate is modest compared to recent years: 3.0 percent in FY98, 6.4 percent in FY97, 4.9 percent in FY96 and 11.2 percent in FY95.

The legislature's major funding priorities which received the largest funding increases were public school support, higher education and the judiciary. Funding for public school support grew by 8.3 percent over FY98, while funding for higher education grew by 6.2 percent over FY98 (*see Attachment E, General Fund Tracking Spreadsheet*). Additional funding priorities addressed by the legislature included Temporary Assistance for Needy Families (TANF); economic development initiatives and workforce training; compensation for state, education and judicial employees; and funding for highways. Appropriations to the Human Services Department were reduced \$53 million because of lower Medicaid caseloads, managed care cost reductions, funding TANF below 100 percent maintenance of effort (MOE) and shifting some MOE expenditures to other agencies.

IV. FY99 OPERATING BUDGET REVIEW

A. PUBLIC SCHOOLS

Funding Summary

The FY99 general fund appropriation for public education is \$1,486,553.9, an 8.1 percent increase over the FY98 appropriation (*see Attachment C, Public School Support*). Included in this amount is \$121,883.8 in categorical distributions for public schools and \$20,555.7 in other related education appropriations.

The 1998 Legislature placed significant emphasis on increasing returning teachers salaries to that of regional parity. The legislature provided a total of \$90.4 million dollars for a nine percent salary increase for teachers and an average 6.5 percent increase for all other public school employees, including transportation employees. Language was also included in the General Appropriation Act of 1998 mandating the nine percent salary increase for teachers, unless a school district's percentage increase in program cost is less than the percentage increase in the unit value. If this were to occur, the district must provide a salary increase that equals or exceeds the district's percentage increase in program cost, with primary emphasis placed upon improving teachers salaries.

The outcome for public schools is a general fund increase of \$111,056.8 over the FY98 general fund appropriation, thus increasing the public school share from 45.7 to 47.5 percent of total government spending. Appropriations for public education consisting of the state equalization guarantee, categorical distributions and other public school funding are described below.

State Equalization Guarantee

- Included in the total program cost is \$20,002.2 for enrollment growth, insurance, fixed costs, local education plans for student success and statewide professional development to be distributed through the state equalization guarantee.
- In addition, language was included in General Appropriation Act of 1998 to reflect the changes in federal law that place Impact Aid under a new statute and to remove previous references of these funds as "PL874 funds".

Categorical Distributions

- The \$83.7 million appropriation for school transportation includes sufficient funds for operational costs, school owned bus replacements, and rental fees for contractor owned buses.
- The instructional materials component is funded as requested at \$28.4 million (\$27.2 from general fund) for the adoption cycle in the area of social studies.
- The appropriation of \$6.9 million for educational technology is a 56.8 percent increase and includes \$2.5 million in general fund contained in Section 6 to purchase education technology pursuant to the Technology for Education Act to serve participants as defined in the New Mexico Works Act. Language requires the Human Services Department to report the increase as maintenance of effort and include the program in the state plan for the Temporary Assistance for Needy Families (TANF) block grant.

Other Public School Funding

- The general fund appropriation to the State Department of Education for operations is approximately \$8.0 million.
- Language in Section 6 of the General Appropriation Act requires the Human Services Department to report \$2,228.1 of the Adult Basic Education general fund appropriation as maintenance of effort for the Temporary Assistance for Needy Families block grant.
- The general fund appropriation for the Apprenticeship Assistance Program increased by 10 percent to a level of \$660.0.
- Other appropriations to the State Department of Education include the following: \$1,000.0 to fund the RE:learning education program; \$75.0 for an independent study of various factors affecting the cost of living, recruitment and retention of personnel throughout the state's 89 school districts; and \$200.0 for high schools to provide courses in basic parenting, nutrition and hygiene skills as well as child care for teenage parents statewide.
- Finally, the General Appropriation Act of 1998 includes \$7.2 million for the Public School Capital Improvements Fund to provide the state match required pursuant to the Public School Capital Improvement Act (two mill levy) for FY99.

Significant Public Education Legislation

The 1998 legislature addressed various areas of public education including funding for public school capital outlay needs, revision of the educator background check program, and the expansion of public school choice.

House Bill 9 (Chapter 118), Capital Outlay Projects (partial veto), authorizes the issuance of severance tax bonds in the amount of \$13.2 million dollars for specific public school capital outlay projects and

appropriates \$2.0 million to the Public School Capital Outlay Fund to implement the provisions of the Public School Capital Outlay Act.

House Bill 10 (Chapter 87), General Obligation Bond Act, authorizes the issuance of General Obligation Bonds for capital outlay projects and includes \$10.0 million to the Public School Capital Outlay Fund to implement the provisions of the Public School Capital Outlay Act.

House Bill 60 (Chapter 3), Public School Capital Improvements Fund, appropriates \$6.1 million dollars to the Public School Capital Improvements Fund for the state match as set forth in the Public School Capital Improvements Act for fiscal year 1998.

House Bill 149 (Chapter 7), Capital Expenditures Package, authorizes the issuance of severance tax bonds in the amount of \$8.0 million dollars for specific public school capital outlay projects.

Senate Bill 15 (Chapter 60), School Employee Background Checks, amends the background check provision of the School Personnel Act to allow applicants to submit electronic fingerprints in addition to fingerprint cards; revises language to restrict access to information obtained in a background report to individuals involved in the certification process at SDE or at the local school district; requires local school districts to conduct criminal background checks on all new employees, contractors or contractor's employees with unsupervised access to students; and requires that investigation records supplied to a school by SDE be no more than a year old.

Senate Bill 64 (Chapter 62), Public School Open Enrollment, amends the Public School Code to allow for open enrollment in all school districts; sets priorities for student enrollment; defines the rules for open enrollment; sets the district and school attendance boundaries; and allows charter schools to define class size as long as it complies with state statutes.

Two major bills, House Bill 417, Instructional Materials Distribution and Senate Bill 59, Cigarette Tax Increase, were passed during the session but subsequently vetoed by the governor.

B. HIGHER EDUCATION

Funding Summary

The appropriations process began with the Legislative Finance Committee budget which was adopted as the base budget for higher education. Highlights of the LFC budget include no tuition credit increase, full funding for formula workload, partial credit for the Texas student and athletic tuition waivers, a decrease in funding of \$1.3 million for research and public service projects which would have resulted in the elimination of nineteen special projects, and flat funding or \$4.5 million for non-formula adjustments for five two-year institutions. The LFC final budget for FY99 for higher education was \$478,700.4, a decrease of \$1.2 million from FY98 (*see Attachment D, Final Action after Veto--Higher Education FY99*).

The total FY99 funding level for the four-year universities and the two-year branch campuses, community colleges and vocational-technical institutions approved by the legislature was \$489,843.0, an increase of \$30,928.7 or 6.7 percent above FY98. Including the New Mexico School for the Deaf,

the New Mexico Military Institute and activities within the Commission on Higher Education, the higher education budget totaled \$520,463.9, an increase of \$34,674.1 or 7.1 percent. The final appropriation increase for four-year and two-year institutions over the LFC recommendation was \$35,945.8 while the increase for all of higher education, including the special schools and the Commission on Higher Education was \$41,763.6. With a total general fund budget for FY99 of \$3,156,783.7, the percentage dedicated to higher education was 16.5 percent, an increase of .3 percent over the FY98 market share.

Reflecting action through Executive veto, total funding for four-year and two-year institutions is \$488,199.1, an increase of \$29,284.8 or 6.4 percent above the FY98 operating level. Adding the special schools and the CHE, the total budget is \$516,663.2, an increase of \$30,873.4 or 6.4 percent.

Instruction and General

The final four-year instruction and general (I&G) increases over FY98 were \$15,277.1 or 6.0 percent for a total appropriation of \$269,451.7. The difference from legislative action is \$275.0 vetoed from Western New Mexico University for the child care development centers. The two-year I&G passed by the legislature and approved by the governor was increased \$4,689.0, or 4.6 percent, for a total appropriation of \$107,672.0. The growth for I&G can be attributed to no increase in tuition credit taken, the 4.5 percent compensation increase, a formula enhancement to equipment renewal and replacement, and full funding of student athletic tuition waivers. For two-year I&G, \$1,000.0 was added in non-formula adjustments.

UNM Health Sciences Center

The activities of the University Health Sciences Center, including the School of Medicine, enjoy the largest percentage increase from FY98 of 9.9 percent or \$5,015.9 for a total appropriation of \$55,793.9. The increase for UNM HSC is largely due to project expansion for the Children's Psychiatric Hospital, the Carrie Tingley Hospital, the Pharm D program, first time general fund support for the Certified Nurse Midwifery program and a 10.9 percent reduction in indirect cost recovery. There was no difference between the legislature's budget for UNM HSC and Executive action.

Research and Public Service Projects

The legislature increased research and public service projects for all of higher education by \$7,770.7 or 13.1 percent for a total of \$66,944.3. Highlights include: \$655.3 for the Small Business Development Centers, \$250.0 for the Acequia/Ditch fund at the New Mexico Department of Agriculture, \$250.0 for the Center for Regional Studies at UNM, and \$300.0 for gender equity in athletics at NMSU. Through Executive action, special project funding took the largest dollar veto. A total of \$3,451.9 was vetoed including: \$500.0 for a Manufacturing Extension program at New Mexico State University, \$372.0 for the Nursing/Occupational Therapy program at Western New Mexico University, \$250.0 for Minority Engineering Math and Science at UNM, and \$200.0 for the At-risk Student Retention program at the Commission on Higher Education.

Financial Aid

While the legislature approved a 6.8 percent increase or \$1,269.5 over FY98 for a total appropriation of \$19,813.3 for financial aid, Executive action eliminated \$73.8 in general fund support for the Teacher loan-for-service program. The final increase over FY98 is \$1,195.7 or 6.4 percent for a total of \$19,739.5. This does not include \$10,000.0 which has been budgeted for tuition scholarships from state lottery receipts.

Special Appropriations

The Second Session of the Forty-third Legislature was an exception to typical higher education funding, and included more than \$6,000.0 in special appropriations in Section 5 of the General Appropriation Act of 1998. However, all of the Section 5 higher education appropriations were vetoed. The vetoed items included \$2,000.0 for bridge-to-lottery scholarships; \$500.0 for graduate student research; \$500.0 for high technology training programs at the state's community colleges; \$100.0 for forensic investigations on Indian land by the Office of Medical Investigator; \$350.0 for the Soil and Water Conservation Districts; \$250.0 for economic survival programs in Alcalde through the Cooperative Extension Service; and \$500.0 for various extended learning projects statewide.

Significant Higher Education Legislation

House Bill 57 (Chapter 54), Amend University Research Park Act, expands the scope of the University Research Park Act, Section 21-28 NMSA 1978, to include utility facilities and health care facilities within the definition of "research parks." Language within this amendment classifies research park corporations as state agencies for the specific purpose of furnishing goods or services to their parent institutions, thereby exempting such transactions from the Procurement Code.

House Bill 349 (Chapter 78), Noxious Weed Management Act, establishes the Noxious Weed Management Act at the New Mexico Department of Agriculture. The director of the NMDA shall coordinate integrated noxious weed management programs by selecting the species of weeds to be targeted for control or eradication pursuant to the act, identify the methods to be used for control, and develop educational materials for the public identifying noxious weed problems and prevention methods. The director may cooperate with any existing noxious weed control program appropriate for the purposes of the act and, when possible, consult with other governmental entities in developing management plans for the control of noxious weeds when present on such lands under the management control of the governmental entity. The director, or his designee, cannot enter non-public land except at the invitation of the landowner. Upon the request of the landowner, the director shall develop a noxious weed control program in conjunction with the landowner.

Senate Bill 51 (Chapter 61), Limit Higher Education Institutions, requires action by the legislature for the creation of all forms of new state funded post-secondary campuses and provides for a process of review and approval by the CHE and the legislature. This bill forbids any off-campus instructional center from acquiring real property after July 1, 1998.

Senate Bill 290 (Chapter 110), WICHE Loan Definition, amends the eligibility for WICHE participation such that students must be residents of the state for at least three years. The bill also allows the

CHE to budget for administration purposes and to support students participating in the WICHE loan for service program an amount of \$100.0 from the medical student loan for service fund, \$100.0 from the osteopathic medical student loan for service fund and \$100.0 from the nursing student loan for service fund in collections generated in the excess of the amount budgeted for FY99.

Senate Joint Memorial 26, Academic Advisory Plans, requests that new presidents of New Mexico's post-secondary institutions prepare an academic advisory plan for improving rates of student retention and program completion within 60 days of assuming office. Plans are to be submitted to the CHE by June 1, 1998.

C. NEW MEXICO WORKS ACT

The New Mexico Works Act (Act) establishes and defines an aid program to succeed Aid to Families with Dependent Children based on federal requirements for the Temporary Assistance for Needy Families (TANF) block grant. The Act provides a five-year lifetime limit for assistance, thus making welfare no longer an entitlement to income eligible families. Furthermore, the Act includes sanctions for those who do not adhere to the work requirements. The Act also defines critical terms such as benefit group, cash assistance, earned and unearned income, household group, services, work requirements, work participation rates, and work activities. It also addresses the application process for benefits and services, which includes a resource planning session and individual responsibility plans. Other sections of the Act address the financial standard of need, mandatory school attendance, and immigrant eligibility. The Act also creates the Welfare Reform Oversight Committee to oversee the implementation of the Act along with other defined duties.

The Act also creates two new programs for the state. The first changes the General Assistance program to include lawfully admitted aliens who entered the state after August 1996 because this population is denied TANF benefits under the federal law. The second program is an education trust for certain children of recipients of TANF benefits. The program is funded by child support enforcement collections made on behalf of TANF recipients. After a pass-through of \$50.00 is made to the parent for the child, one-third of the remaining collection will be deposited into a trust for the child's education.

Maintenance of Effort

During the 1998 legislative session, the state's welfare reform program under the TANF block grant was funded by new and creative means. The state must meet a minimum maintenance of effort (MOE) of historic spending on Aid to Families with Dependent Children in order to continue to receive the federal block grant without paying penalties. For New Mexico, the minimum MOE is \$39,947.1. Fiscal year 1999 will be the first year the welfare program is funded at the minimum level. For the two previous years, welfare reform has been funded at or above 100 percent MOE. Further, until now the MOE has been identified in and appropriated to two departments only--the Children, Youth and Families Department (CYFD) and the Human Services Department (HSD). For example, in FY98, MOE was appropriated for the following amounts: 1) \$14,200.0 in CYFD for Title 4A/Emergency Assistance; 2) \$1,237.5 in ASD Administration; 3) \$7,581.6 in ISD Administration; and \$27,531.0 in ISD programs. The total MOE appropriations equaled \$50,550.1, which is \$3,650.5 over 100 percent MOE.

For the upcoming fiscal year, qualified expenditures for MOE were identified in various state agencies. Total general fund expenditures for MOE decreased \$7 million over FY98. The MOE appropriations for fiscal year 1999 total \$43,529.2 and are:

- \$14,200.0 to CYFD for Title 4A/Emergency Assistance;
- \$ 1,500.0 to the Department of Health for substance abuse counseling;
- \$ 5,000.0 to CYFD for head start;
- \$ 2,482.5 to the Educational Technology Fund;
- \$ 2,228.1 to the State Department of Education for the Adult Basic Education program;
- \$ 1,400.0 to the Energy, Minerals and Natural Resources Department for the Youth Conservation Corps program;
- \$ 1,339.8 to ASD administration;
- \$ 7,194.9 to ISD administration;
- \$ 2,482.5 for cash assistance;
- \$ 3,690.7 for General Assistance to legal aliens;
- \$ 600.0 for child support pass-throughs;
- \$ 210.7 to the Labor Department for at-risk youth programs;
- \$ 200.0 to Martin Luther King, Jr. Commission for job training;
- \$ 500.0 to Commission on the Status of Women for work development programs; and
- \$ 500.0 to Western New Mexico University for job training.

The total appropriations exceed the minimum MOE amount of \$39,947.1 by \$3,582.1. This provides some margin if any of these appropriations do not qualify for MOE. Further, there is a \$4,000.0 appropriation from the general fund operating reserve to HSD if qualified MOE appropriations are insufficient.

The governor vetoed the appropriation for general assistance, and there is new information casting doubt on the use of Adult Basic Education appropriations for MOE. If there is a special session, appropriations and language identifying MOE should be revisited.

This funding scheme varies greatly from both the LFC and DFA recommendations for welfare reform. Both the LFC and the Executive identified MOE in HSD and CYFD only, with the Executive budgeting for 100 percent MOE and the LFC budgeting for 80 percent MOE.

Tracking and reporting the MOE throughout FY99 will require administrative changes. Documentation, tracking and reporting systems should be established before the beginning of the fiscal year. Staff believes that because the majority of the programs identified as qualified expenditures for MOE have an income eligibility determination built in prior to providing services, reporting and cost allocation should be simple.

Cash Assistance

While MOE is the most controversial funding part of TANF, other aspects of the program are just as crucial to welfare reform. Cash assistance has been funded at \$124,708.3, which assumes a caseload of roughly 22,000 and includes funds to pay for transportation and housing. Currently, the caseload is at 21,700 and has been rising since the supreme court decision halting the implementation of PROGRESS. The Executive did not budget for transportation and housing costs, but assumed a caseload of 22,000 at a cost of \$116,078.7.

Childcare

Childcare presents another important difference between the LFC and the Executive. The LFC recommended \$22,791.4 in childcare while the Executive recommended \$26,278.7. The Executive also recommended \$7,200.0 for Ready-to-Learn, which is an early childhood development program for children ages 0 - 5. The legislature did not fund Ready-to-Learn, but funded child care at \$23,791.4. This number includes \$5,000.0 for Headstart expansion, \$8,000.0 for before- and after-school daycare and 24-hour daycare at hospitals; and \$10,791.4 for regular childcare through CYFD. The governor, however, vetoed the language in Section 6 that designated TANF funds for before- and after-school and 24-hour daycare and the \$10,791.4 for regular childcare. LFC staff believe that a special session should restore the vetoed funds.

Contracts

Contract funding is the last controversial item in the welfare package. The Executive recommended \$32,003.5 while the LFC recommended \$6,500.0. The legislature funded \$13,838.0. This remains a contentious issue as the Executive believes services cannot be provided statewide with this amount of funding. However, LFC staff note the availability of other training and employment funding.

Cash Carryover

Another important, but less controversial issue, is the revenue projection for the welfare program. Both the LFC and the Executive assumed a rollover from the current fiscal year and that the state would receive contingency funds. The program that the legislature funded falls between the LFC and the Executive recommendations. The assumptions are a block grant of \$126,106.2; a supplemental grant for population increase of \$3,236.1; other state funds within ISD of \$1,888.1; a federal fund carryover of \$37,063.7, which is made up of unspent balance from the current year's block grant and of contingency funds; and the welfare-to-work block grant of \$9,650.0.

General Assistance

The legislature also approved \$7,311.4 for the general assistance program. This represents a \$5 million increase in funding that is critical to the state meeting its MOE, and to ensuring the program has sufficient funding. The New Mexico Works Act will expand eligibility for general assistance to lawfully admitted aliens after August 22, 1996 because these persons are not eligible for TANF. The governor, however, vetoed the appropriation for the entire general assistance program. In his veto message, he stated the program was over funded and during the special session he would hope to see the appropriation at \$5,000.0. It appears this amount is too low as the general assistance program runs at a cost of roughly \$5,000.0 per year without the lawfully admitted aliens.

D. MEDICAID

The legislature appropriated \$1,023,577.0 for Medicaid, \$219,303.0 of which comes from the general fund. This is down \$25.3 million from FY98 because of a five percent decrease in case loads and cost reductions stemming from the implementation of managed care. The appropriation is based on a 72.94 percent federal funds match to the 27.06 general fund appropriation, representing a decrease of \$25,189.2 compared to FY98. These funds will cover the costs of fee-for-service and the managed

care programs run with Medicaid dollars. The appropriations for categories that fall under fee-for-service are based on estimated eligibility growth factors. The recommendation for managed care was based on the estimated eligibles and allows for a medical inflation factor of four percent adjusted to the average cost of each member per month. The governor, however, vetoed the language in House Bill 2 limiting cost-of-living adjustments to managed care organizations to four percent. Also, Section 5 of House Bill 2 included a \$10 million contingent appropriation to enroll 44,000 children in Medicaid.

E. HEALTH

Department of Health

The budget passed by the 1998 legislature includes an increase of \$1.873 million, or one percent, from the FY98 operating budget. The approved budget authorizes the department to reorganize the divisions to enable them to concentrate more on programs and services than on department administration. The following are items that were accomplished by the legislature:

- Additional general fund support for the Las Vegas Medical Center to make up the shortfall in revenue in the Care Unit.
- \$1.0 million additional general fund for the Sequoyah Adolescent Treatment Center to offset the increase in juveniles from CYFD and the revenue shortfall from Medicaid.
- \$1.0 million additional general fund for the Fort Bayard Medical Center for continued substance abuse treatment and long term care services.
- Enabling Southern New Mexico Rehabilitation Center to stay open by appropriating an additional \$1.7 million in general fund contingent upon the facility obtaining \$2.6 million in other revenues. This will enable the facility to continue treating the indigent population for chemical, substance abuse, and physical rehabilitation.
- An increase of \$250.0 for medically fragile waivers. This amount will allow the department to increase the waiver and to allow more individuals to obtain needed resources critical to their lives.
- An increase of \$4.5 million for services related to the Developmental Disabilities Waiver; \$3.0 million will be directly for the waiver, \$300.0 for the brain injury services fund, \$1.0 million for early intervention, and \$200.0 for the Medical Aides program.
- An increase of \$427.4 for the transfer and expansion of the Turquoise Lodge facility to the Los Lunas Medical Center. This will expand the amount of treatment beds to 40 in the first year, on a three year plan.
- Increased funding for primary health care, cancer support services, community health and education programs, HIV/AIDS funding, osteoporosis, services for non-Medicaid children, and approval and funding for a Children's Health Insurance Program.

- An average savings of \$1.2 million and 60 FTE department-wide, that were unutilized and did not impact any programs or services.

Issues that will be monitored in the interim but may need to be addressed in the 1999 Legislature include:

- Success of the department reorganization.
- If caseloads for licensing and certification increase, review the potential need for a supplemental appropriation for travel.
- Review and audit the contracts in the department to determine if duplication is taking place.
- Update and review the status of Southern New Mexico Rehabilitation Center to determine if the department is still indirectly forcing the facility to close.
- Review the Public Health Division to determine a better way to obtain relevant data and information that the legislature may use in the appropriation process.

The governor's vetoes of \$3.225 million in Section 4 of the General Appropriation of 1998 resulted in a FY99 general fund appropriation of \$184,486.1, a decrease from the FY98 operating budget of .7 percent (\$1,352.1 million). The vetoes included rural primary health care, HIV/AIDS medications, Medical Aides program, and brain injury services funding. In addition, the department has been decreased \$2.2 million in other state funds for the Child Health Act. This revenue would have been derived from a cigarette tax increase and was directly tied to programs for developmental disabilities, early intervention and the Healthy Kids fund in the Public Health Division.

The partial veto of House Bill 361, the Patient Protection Act, should not have any negative impacts on the Department of Health or the State Corporation Commission. The departments will work in conjunction to abide by the standards set forth in the bill within their existing operating budgets.

Health Policy Commission

The governor's veto of the contractual services category may cause the Health Policy Commission to be in violation of the Health Information Systems Act. The agency contracts for the services to maintain and operate the system and does not have the expertise to perform the duties. In addition, the agency may not be able to supply the legislative and executive branches with adequate analysis of health care issues in New Mexico given that most of the data research and studies are conducted via contract.

F. GENERAL GOVERNMENT

The following provides a summary of legislative action taken on state agencies responsible for general government issues:

Retirement

The legislature approved a constitutional amendment item that establishes that the public employee retirement and teacher retirement funds are trust funds that may only be used for those funds' beneficiaries. The amendment also seeks to maintain the solvency of those funds.

Retiree Health Care Authority

House Bill 435 (Chapter 45), Retiree Health Care Act Amendments, provides that the authority will be able to set the contribution rate for new participating employers, lifts the 10 FTE restriction, and allows public entities to join.

Taxation and Revenue Department

The total appropriation for FY99 of \$56,619.8 is an 18.4 percent general fund increase over FY98. The general fund increase is mainly attributed to replacing most road fund revenue with general fund and shifting the road fund revenue to the State Highway and Transportation Department. The road fund appropriation was decreased from \$14,912.3 in FY98 (which provided support to four divisions) to \$2,688.2 in FY99, providing partial support for only the motor transportation division.

The total appropriation also includes two special appropriations: \$500.0 for 10 additional full-time tax auditors and tax compliance specialists within the audit and compliance division and \$500.0 for non-personnel related expenditures within the department. Also, a total of \$3,452.5 (\$1,385.2 general fund and \$2,067.3 road fund) for 74 certified law enforcement officers was transferred from the motor transportation division to the state police division of the Department of Public Safety (DPS). The transfer into DPS was contingent upon Senate Bill 199 of the second session of the forty-third legislature, becoming law. However, Senate Bill 199 was vetoed; therefore, there is no appropriation for 74 certified law enforcement officers of the Motor Transportation Division who are funded by either general or road fund.

Department of Military Affairs

The legislature provided \$261.0 to the Department of Military Affairs for the National Guard Tuition Scholarship Program.

G. ECONOMIC DEVELOPMENT

The legislature adopted several initiatives which will enhance New Mexico's appeal to companies considering relocation to New Mexico and which will draw more tourists to the state's many attractions.

With regard to economic development, the legislature passed House Bill 113, providing \$6 million to the in-plant training program. A recent study by Covell Consultants found this program to be the most important factor attracting companies to relocate to New Mexico. The Main Street Program will receive \$280.0 in FY99, a substantial increase over the FY98 appropriation and over \$100.0 more than the Executive requested for this program. The legislature approved a FY99 appropriation to the Economic Development Department representing a 0.4 percent increase over the agency's request; how-

ever, the governor vetoed a portion of this funding, leaving the final appropriation 0.2 percent below the agency request.

The legislature also increased the Tourism Department's advertising budget by \$2.9 million or by 160 percent to promote New Mexico tourism attractions to visitors from other states and abroad. This funding was not included in the Executive budget request nor was it endorsed by the Tourism Department. The tourism industry anticipates that each dollar spent for this purpose will attract \$34.00 of tourist spending next year. The total Tourism Department budget grew by 30.5 percent over the FY98 level; the general fund contribution to the Tourism Department increased by 336.5 percent as the agency is no longer supported by gas tax revenues. In a hearing before the House Business and Industry Committee, the Tourism Department pledged to consider rebidding the printing contract for New Mexico Magazine which is currently printed in Kentucky. According to testimony at the hearing, a New Mexico firm recently acquired a heat set web press which makes it competitive with national companies for the \$1.5 million contract.

The FY99 budget also fully funds expansions at the state's museums, including new staff and operating costs for the Amy Rose Bloch Wing of the Museum of Indian Arts and Culture, the Neutrogena Wing of the Museum of International Folk Art, a new visitors center at Camino Lejo, the Farm and Ranch Heritage Museum, and the Hispanic Cultural Center. It also includes \$600.0 to fund activities recognizing the Cuartocentennial and \$159.0 for the New Mexico Endowment for the Humanities.

The legislature also passed bills which reduced unemployment insurance taxes on businesses over the next two years and which created two local option taxes to fund regional transit and economic development.

The legislature also provided funding for the Gaming Control Board in House Bill 41, which was signed by the governor on February 17, 1998. It also created a joint interim Gaming Oversight Committee through passage of Senate Bill 79; however, this bill was vetoed by the governor.

H. NATURAL RESOURCES AND THE ENVIRONMENT

Appropriations to the Energy, Minerals and Natural Resources Department provide for the inmate work program administered by the Forestry Division and continue funding for all state parks, including Coronado State Park. For the Commissioner of Public Lands, the budget continues both the natural resources inventory project and the implementation of the wide area network. Appropriations to both agencies provide continued support for the ONGARD data system, critical for tracking both royalty and tax revenue from oil and natural gas.

The legislature recognized the crucial importance of the state's water resources in its appropriations to the State Engineer and Interstate Stream Commission, providing funding for water rights adjudication, water resource planning and for water resource studies. Specific water resource studies that received appropriations include the middle Rio Grande project; regional water studies; salinity flow studies in the lower Rio Grande; and an assessment of the need for the acquisition of 18,000 acre feet of Gila river water. Also, House Bill 363 appropriated \$18 million from the Irrigation Works Construction Fund for purchase of Pecos River water rights in order to increase deliveries to Texas.

The budget of the Department of Environment sustains current programs and provides \$14,070.0 to reimburse underground storage tank owners for the remediation of environmental damage, as well as paying the direct costs of remediation at state-lead sites. A large number of claims are anticipated in FY98 and FY99 because tank owners must comply with new federal regulations. As a result, the Secretary of Environment is expected to certify that the cash balance in the corrective action fund remains below \$6,000.0. Therefore, the petroleum products loading fee is expected to remain at the maximum for FY99.

I. JUDICIARY

An increase of 10.8 percent, or \$9,984.4 in general fund was provided for the Judiciary, which includes state courts, district courts, magistrate and metropolitan courts and district attorneys. The increases are attributable to legislative support for several program expansions to address growing caseload in the courts (including regular court and district attorney staff, domestic violence special commissioners and Court Appointed Special Advocates or CASAs) and to support court and district attorney information collection and dissemination systems. New drug court programs and expansion of existing drug courts included in House Bill 2 were vetoed by the governor, as was an appropriation to increase the salaries of the state's judges.

This year, the legislature adopted the recommendations of the Supreme Court Chief Justice by passing House Bill 5, the Court Appropriation Act. This base level funding of the court system separate from House Bill 2 stemmed from a desire to treat the judicial branch as separate from and coequal to the executive and legislative branches. Court expansion items (such as the aforementioned drug court programs) and the district attorney budgets were included in House Bill 2. For the first time, all three branches of government were funded in their own appropriation acts.

The Public Defender Department was appropriated \$100.6 or 0.5 percent over its current operating budget. In addition, the department will not revert balances left over at the end of FY99. This will allow the Department to request budget increases from cash balances which total more than \$1,000.0.

J. CORRECTIONS

The budget for the Corrections Department is sufficient to support a projected inmate population growth of three percent for males and two percent for females. The final appropriation was based on the LFC recommendation with an additional \$793.5 added to provide funds for maintenance and repair of state institutions, county detention costs, additional capital outlay, 15 FTE for Central New Mexico Facility to offset overtime costs, radio communication costs, and security for probation and parole offices in Albuquerque. An additional \$1,500.0 is appropriated in Section 5 of House Bill 2 for operations. The overall general fund increase is approximately 4.2 percent for FY99.

The Adult Institutions Division is faced with a shortfall of about \$873.0 under the other costs category based on a lower daily rate based on the enactment of Senate Bill 318 for prison acquisition. The bill failed to pass both houses and therefore an adjustment to the budget is needed.

In addition, \$4,400.0 from land and permanent fund income will need to be included in the operating budget of the Penitentiary of New Mexico.

A supplemental general fund appropriation of \$3,700.0 to the department to pay for a FY98 budget shortfall for the contract with the Corrections Corporation of America with the women's facility in Grants was included in House Bill 448 which was not approved by the legislature. In addition, \$2,000.0 in a contingency appropriation for contracted medical services in FY99 was included. The medical contract expenditures will be impacted by the number of inmates in out-of-system beds, and the timing involved in transferring these inmates to out-of-system beds.

K. TRANSPORTATION AND HIGHWAYS

The FY99 appropriations for the State Highway and Transportation Department provide \$532,506.7 to support a comprehensive program of design, construction and maintenance of the state's highway and transportation system. The appropriations include \$318,614.3 in state road fund, \$13,500.0 in road fund cash balances, and \$200,392.4 in federal funds.

The FY99 budget for the State Highway and Transportation Department includes the following:

- The transfer of \$2,688.2 in road fund to the Taxation and Revenue Department to fund administrative costs associated with the collection of road fund revenue (\$2,067.3 in road fund was additionally transferred to the Department of Public Safety but this funding is voided by the governor's veto of SB199);
- Funding \$13.6 million for the state match necessary to leverage federal funds to bond revenue for construction enhancements to the Big I interchange, US70, US84/285, and the Santa Fe relief route. These funds were derived by virtually eliminating road fund revenue transfers to other state agencies consistent with an agreement between the governor and legislative leaders last fall;
- Additional funding for the state road program, highway maintenance, and striping;
- Continued funding for upgrades and training associated with the VAX/CADD system;
- Funding for enhanced department-wide personnel training;
- Funding for DWI, Safe Streets and speed enforcement initiatives;
- Reduction of 59 long-term vacant FTE and associated funding throughout the department; and
- Authority to issue up to \$1.1 billion in bonds for various state highway projects listed in House Bill 477 and House Bill 516.

L. PERSONNEL AND COMPENSATION

Section 7 of the General Appropriations Act of 1998 included a total of \$9,441.0 to provide FY99 salary increases to certain public employees as follows: \$6,420.6 to eligible classified employees in agencies governed by the Personnel Act; \$579.9 for judges and justices; \$745.2 for judicial permanent employees; \$574.7 for district attorney permanent employees; \$891.1 to provide executive exempt

employees a three and one-half percent salary increase; and \$229.6 to provide permanent legislative employees a three and one-half percent salary increase. The salary increases which ranged from two to five percent for classified, judicial, and district attorney permanent employees were intended to provide the lowest paid employees a higher percentage salary increase than higher paid employees. The ranges were vetoed by the governor, thus allowing the executive the flexibility to decide how to administer and determine the range of salary increases. The salary increases for judges and justices were also vetoed. All salary increases are effective on the first full pay period after the employee's anniversary date.

Full-Time Equivalents

The Legislative Finance Committee recommendation for FY99 included the reduction of 648.50 FTE which translated to a savings of \$13,203.0 in general fund, \$5,990.3 in other state funds, \$875.3 in internal service funds/interagency transfers, and \$1,219.4 in federal funds. The final legislative action resulted in a reduction of 439.00 FTE and a savings of \$6,925.7 in general fund.

V. CAPITAL OUTLAY

House Bill 149 (Chapter 7), Capital Expenditures Package, authorizes the sale and expenditure of bonds for projects in the amount of \$60,791.3 in severance tax bonds and appropriations of \$1,633.8 from the state road fund and \$3,206.6 from other funds. Many of the funded projects contained in this bill represent projects that failed due to the filibuster during the 1997 legislative session. Major items include: \$22 million for local government projects; \$7.9 million for public education projects; \$5.2 million for local road projects; \$2.5 million for local water and wastewater projects; and \$11 million for state building projects.

House Taxation & Revenue Committee Substitute for House Bill 9 (Chapter 118/partial veto), Capital Outlay Projects, authorizes the sale and expenditure of bonds for projects in the amount of \$79,862.4 in severance tax bonds and appropriations of \$275.0 from the general fund, \$4,787.0 from the state road fund and \$6,306.2 from other funds. Major appropriations include: \$21.6 million for local government projects; \$6.1 million for local water and wastewater projects; \$4 million for local road improvements; \$13.2 million for public education projects; and \$23 million for state building projects. In addition, the bill authorizes the expenditure of \$4,587.0 from the state road fund for local road projects in Albuquerque, Taos and Santa Rosa; \$560.0 from the Irrigation Construction Works Fund; \$1,000.0 from Legislative Council Service's cash balances; and \$467.0 from the State Land Office Maintenance Fund. However, appropriations totaling \$14,412.4 from 1998 general fund cash balances for statewide local road improvements were vetoed.

House Taxation & Revenue Committee Substitute for House Bill 10 (Chapter 87), General Obligation Bond Act, authorizes the sale and expenditure of bonds for projects totaling nearly \$83,000.0 in general obligation bonds. The major items to be funded, if approved by the voters at the next general election, include: \$6.3 million for senior citizen projects; \$10 million for public school capital outlay; \$2.225 million for a state radio communication system; and the remainder for special schools and higher education projects.

New Mexico Finance Authority

House Bill 224 (Chapter 59), Drinking Water System Financing, appropriates \$1,581.5 from the Public Project Revolving Fund (PPRF) to the Drinking Water State Revolving Loan Fund. The appropriation is authorized by the NMFA and states that the legislature may annually appropriate up to 35 percent of the GGRT flowing in to the NMFA, less debt service and administrative costs, for the purpose of drinking water system financing. The appropriation in this bill represents the entire portion of the GGRT available for appropriation. The proposed appropriation would serve as a match to a Federal Capitalization Grant in 1998, and enable the state to leverage \$7.9 million in federal funds for construction of drinking water systems in New Mexico.

House Bill 226 (Chapter 72), NMFA Projects Authorization, authorizes the NMFA to provide loans to 97 capital projects statewide from the PPRF. The bill would benefit 75 separate state and local government entities by allowing financing for infrastructure projects at below market costs. The NMFA loan will only be made as all or a part of a complete project financing and to those projects that can identify a sufficient repayment source and meet other financial criteria. The bill also includes a requirement that the entities listed in the bill certify to the NMFA, before the end of FY 2001, that they desire to continue to pursue a loan from the PPRF.

House Bill 227 (Chapter 73), NMFA Loan Authority, removes legislative authority for projects that are no longer in need of funding from the PPRF. The amount being de-authorized is \$54,618.8

House Transportation Committee Substitute for House Bill 477 (Chapter 86), Highway Projects Financing, gives the State Highway Commission the authority to issue up to \$1,124,000.0 in bonds for various state highway projects. The bonds would be secured by or payable from taxes or other fees required by law to be paid into the state road fund and federal funds not otherwise obligated that are paid into the state road fund. The bill includes an option that allows the State Highway Commission to sell the bonds through the NMFA. The bill requires that for any sale, the State Highway Commission or the NMFA shall procure the services of any financial advisor or bond counsel through a "competitive bid process".

House Transportation Committee Substitute for House Bill 516 (Chapter 85/partial veto), State Highway Projects, authorizes more than \$800 million in highway projects statewide (authorized in HB 477). Five of the projects were part of an agreement between the governor and legislative leaders for road work in Las Cruces, Albuquerque, Santa Fe and the widening of NM 44. The partial veto eliminates language that would have required the State Highway and Transportation Department to develop and implement a comprehensive mitigation plan associated with the reconstruction. Also vetoed was language requiring that the bonds issued have a maturity of no more than 10 years from the date of issuance.

Senate Bill 165 (Chapter 65), County Corrections Gross Receipts Tax, adds a new section to the NMFA Act authorizing the NMFA to issue bonds for the purpose of designing, constructing, equipping, furnishing and improving county correctional facilities. The authorization is subject to voter approval of a County Correctional Facility Gross Receipts Tax to repay the debt service on the bonds. In addition, the bill amends the county Correctional Facility Gross Receipts Tax Act to allow class B counties with a population between 45,000 and 47,000 to enact such a tax, and sets forth the steps for

such a county to dedicate the CCFGRT towards these projects, once approved by the voters. The bill adds a new source or repayment for an NMFA loan, but adds restrictions on the ability of a qualifying county to finance a correctional facility project through the NMFA by specifying the use of funds and by requiring voter approval for the GRT. Authorization for the NMFA to make a loan from the PPRF to Valencia county for such purposes is included in House Bill 226.

House Bill 225, NMFA Permanent Equipment Loans, was vetoed on 3/11/98. The bill would have allowed the NMFA to make equipment loans from the PPRF with only the concurrence of the NMFA Legislative Oversight Committee and the Legislative Finance Committee. The bill would have also removed the NMFA's authorization to make grants effective January 1, 1999. This bill would also have provided authorization to the NMFA to issue bonds payable from the PPRF in the amount of \$4 million prior to January 1, 1999 for a UNM law school building project.

House Bill 228, NMFA Emergency Projects Authority, was vetoed on 3/11/98. The bill would have allowed the NMFA to make a limited number of loans from the PPRF to qualified local government entities for "emergency public projects". The bill would have also created a "water and wastewater grant fund" to provide grants of up to \$50.0 to local entities for the construction or rehabilitation of drinking water or wastewater facilities; and authorized the NMFA to issue up to \$250.0 in bonds to capitalize the grant fund.

House Bill 21, NMFA Court Facilities Funding, was vetoed on 3/11/98. The bill would have created a "court facilities fund" to consist of court facilities fees and lease and rental revenues transferred or deposited into the fund. Money in the fund would have been pledged to the debt service on up to \$46.5 million in revenue bonds issued by the NMFA for the purpose of financing the acquisition of real property and the design, construction and equipping of a new court building for the Bernalillo county Metropolitan Court in Albuquerque.

DA:staff/gm

ATTACHMENTS

GENERAL FUND FINANCIAL SUMMARY
1998 LEGISLATURE
(Millions of Dollars)

	Estimated 1997-98	Estimated 1998-99
APPROPRIATION ACCOUNT		
Revenues:		
Recurring revenue estimated	3,085.2	3,129.1
1998 Legislation	0.0	7.3
Subtotal recurring	3,085.2	3,136.4
Nonrecurring revenue estimated	43.0	9.0
1998 Legislation	0.1	(8.6)
Native American - Gaming	17.0	35.0
Total revenue	3,145.3	3,171.8
Appropriations:		
HB 2	2,996.9	
Recurring appropriations		
1998 Legislation	15.6	3,126.4
Subtotal recurring	3,012.5	3,126.4
Nonrecurring appropriations	4.4	
1998 Legislation	26.4	0.3
Subtotal nonrecurring	30.8	0.3
Total appropriations	3,043.3	3,126.7
Transfer to/from operating reserve	102.0	45.0
OPERATING RESERVE		
Beginning balance	80.7	181.7
Appropriations	(1.0)	(5.5)
Transfers from/to appropriation account	102.0	45.0
Ending balance	181.7	221.3
STATE SUPPORT RESERVE		
Beginning balance	5.3	5.3
Ending balance	5.3	5.3
APPROPRIATION CONTINGENCY FUND		
Beginning balance	9.4	6.4
Disaster allotments	(3.0)	(3.0)
Ending balance	6.4	3.4
SUBTOTAL ENDING BALANCES (OR,SSR,ACF)	193.4	230.0
RISK RESERVE FUND		
Beginning balance	136.2	127.2
Interest earnings	6.0	6.0
Transfers to risk management accounts	(15.0)	(16.5)
Ending Balance	127.2	116.7
GRAND TOTAL ENDING BALANCES	320.6	346.7

**RECURRING AND NONRECURRING REVENUES
1998 LEGISLATURE**

	FY98		FY99		Operating Reserve
	Recurring	Nonrecur	Recurring	Nonrecur	
<u>HOUSE BILLS:</u>					
HB 35 Gross Receipts Tax Technical Changes					
HB 41 Gaming Control (tracks & fraternal)			17,000.0		
HB 100/SB 47 Various Tax Reductions			(19,200.0)		
Prescription Drug (3,600.0)					
LICTR increase (10,400.0)					
Reduce top rate 8.2% (5,200.0)					
HB 127 Local Economic Development Gross Receipts			100.0		
HB 185 Natural Gas Processors Tax				400.0	
HB 233 Limited Liability Company Transactions			(3.5)		
HB 269 Compensating Tax Enforcement					
HB 279 Fire Protection Fund Distribution			(950.0)		
HB 319 Securities Registration Requirements					
HB 345 Internet Services Deductions			(8.0)		
HB 432 Off-Road Gas Use Deduction			(20.0)		
HB 437 University Police Departments Distribution			(126.6)		
<u>SENATE BILLS:</u>					
SB 18 Manufactured Home Rental Gross Receipts			(90.0)		
SB 62 Medical & Health Care Credit			(1,400.0)		
SB 119 Welfare to Work Tax Credits			(940.0)		
SB 156 Extend Short-Term Cash Management Act			9,000.0	(9,000.0)	
SB 165 County Corrections Gross Receipts Tax			15.3		
SB 204 Accounting & Admin Services Deduct			(120.0)		
<u>OTHER:</u>					
House Bill 2, Section 5 - Increase in Tax Auditors			4,000.0		
State Board of Finance Reversion		146.0			
Total 1998 Revenue Legislation	0.0	146.0	7,257.2	(8,600.0)	0.0

NOTE: An adverse court decision on natural gas production taxes will reduce FY98 revenues by \$7.0 million. Also, veto of funding for motor transportation officers in House Bill 2 could result in a negative revenue impact to the state general fund and state road fund if not addressed at a special session. Significance of the impact is unknown at this time.

**RECURRING AND NONRECURRING APPROPRIATIONS
1998 LEGISLATURE**

	FY98		FY99		Operating Reserve
	Recurring	Nonrecur	Recurring	Nonrecur	
HOUSE BILL 2:					
Section 4 Operating Board of Finance Emergencies			3,022,856.2		500.0
Total Section 4	0.0	0.0	3,022,856.2	0.0	500.0
Section 5 Special Appropriations Contingencies: Medicaid 185% Corrections Medical		7,898.5	1,500.0		10,000.0 2,000.0
Total Section 5	0.0	7,898.5	1,500.0	0.0	12,000.0
Section 6 Temporary Assistance for Need Families Contingencies			10,182.5		4,000.0
Total Section 6	0.0	0.0	10,182.5	0.0	4,000.0
Section 7 Compensation - Agencies			8,861.1		
Total Section 7	0.0	0.0	8,861.1	0.0	0.0
Total House Bill 2	0.0	7,898.5	3,043,399.8	0.0	16,500.0
ALL OTHER BILLS:					
HB 1 Feed Bill	3,727.9		7,523.0		
HB 5 Court Appropriation			68,629.2		
HB 9 Capital Outlay Projects		275.0			
HB 11/SB 56 Add State Police		5,800.0	2,800.0		
HB 12/SB 57 State Police Requirements			4,073.4		
HB 41 Gaming Control Board	3,000.0	4,000.0			
HB 59 Capitol Buildings Repair Fund		2,309.0			
HB 60 Public Schools Capital Improv.		6,100.0			
HB 113 In-Plant Training	6,000.0				
SB 132 Child Health Act	2,900.0				
SB 322 State Capital Planning				300.0	
Total All Other Bills	15,627.9	18,484.0	83,025.6	300.0	0.0
Total 1998 Legislation	15,627.9	26,382.5	3,126,425.4	300.0	0.0

Note: Operating reserve fund contingencies are not reflected on General Fund summary report since contingencies are dependent on future events.

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LFC/DFA RECONCILIATION OF DIFFERENCES IN GENERAL FUND FINANCIAL SUMMARY AFFECTING THE OPERATING RESERVES
1998 Legislature

	<u>Per LFC</u>	<u>Per DFA</u>	<u>Difference</u>	<u>Explanation</u>
Operating Reserve Estimated Balance 1998-1999	221.3	198.3	23.0	
REVENUES				
HB 41 Gaming Control Board	17.0	8.5	8.5	LFC and DFA made different assumptions
SB 199 Eliminate Motor Carriers Enforcement		(0.5)	0.5	Governor vetoed this bill
SB 364 County Supported Medicaid		(5.0)	5.0	Impact affects county supported medicaid fund not general fund
HB 2, Section 5 - Increase in Tax Auditors	4.0		4.0	DFA did not account for revenue generated by additional tax auditors
Total Underestimated Revenue by DFA			18.0	
APPROPRIATIONS				
HB 2 Contingencies:				
TANF	0.0	4.0	(4.0)	LFC does not believe that the contingency will be appropriated
Corrections	1.0	2.0	(1.0)	
Total Overestimated Appropriations by DFA			(5.0)	
Total Difference in Reserve Balances			23.0	
Operating Reserve	221.3	198.3	23.0	
State Support Reserve	5.3		5.3	
Appropriation Contingency Fund	3.4		3.4	
Estimated Ending Balances 1998-1999	230.0	198.3	31.7	Governor's interpretation of reserves excludes SSR and ACF

PUBLIC SCHOOL SUPPORT

GENERAL FUND

BUDGET SUMMARY	FY98 1997-98 BUDGET	FY99 1998-99				
		HAFC FINAL	SFC FINAL	CC FINAL	GOVERNOR VETO	FINAL
BASE BUDGET	\$1,212,677.7	\$1,287,869.6	\$1,287,869.6	\$1,287,869.6		\$1,287,869.6
BASE ADJUSTMENTS						
Formula Changes	52,103.0					
Enrollment Growth	4,091.7	2,320.2	2,320.2	2,320.2		2,320.2
Fixed Costs	4,911.0	2,971.9	2,971.9	2,971.9		2,971.9
Insurance Costs	(2,309.6)	4,322.0	4,322.0	4,322.0		4,322.0
Operational/Local Plans	6,216.5	11,528.1	6,888.1	6,888.1		6,888.1
Compensation - 7%		77,000.0				
Teachers 9%			62,793.0	62,793.0		62,793.0
Other Certified and Non-Certified - 6.5%			25,628.9	25,628.9		25,628.9
ERA - Cost Of Living Increase *			3,350.5	3,350.5		
Professional Development		4,500.0	3,500.0	3,500.0		3,500.0
Additional Units (12-1-97)	10,179.3					
Less Other State Funds (vetoed)						(700.0)
BASE ADJUSTMENT SUBTOTAL	75,191.9	102,642.2	111,774.6	111,774.6		107,724.1
PROGRAM COST	1,287,869.6	1,390,511.8	1,399,644.2	1,399,644.2		1,395,593.7
Unit Value	\$2,175.00	\$2,314.15	\$2,329.35	\$2,329.35		\$2,322.61
Less Credits	(36,700.0)	(50,479.3)	(50,479.3)	(50,479.3)		(50,479.3)
Less Additional Credits	(10,179.3)					
Less Other State Funds **	(1,000.0)	(1,000.0)	(1,700.0)	(1,700.0)	(700.0)	(1,000.0)
Less Los Alamos Adjustment	(600.0)	0.0	0.0	0.0		0.0
STATE EQUALIZATION GUARANTEE	\$1,239,390.3	\$1,339,032.5	\$1,347,464.9	\$1,347,464.9	(\$700.0)	\$1,344,114.4
CATEGORICAL SUPPORT						
Transportation	83,038.5	84,856.9	83,685.0	83,685.0		83,685.0
Compensation		2,114.0	1,961.7	1,961.7		1,961.7
Out-of-State Tuition	390.0	380.0	380.0	380.0		380.0
Emergency Supplemental	1,436.0	800.0	800.0	800.0		800.0
Emergency Capital Outlay	300.0	950.0	950.0	950.0		950.0
Instructional Materials	28,620.7	27,224.6	27,224.6	27,224.6		27,224.6
Incentives For Sch Impv Fund	500.0	500.0				
Educational Technology	4,400.0	4,400.0	4,400.0	4,400.0		4,400.0
TANF(MOE) ***			2,482.5	2,482.5		2,482.5
TOTAL CATEGORICAL SUPPORT	\$118,685.2	\$121,225.5	\$121,883.8	\$121,883.8		\$121,883.8
TOTAL PUBLIC SCHOOL SUPPORT	\$1,358,075.5	\$1,460,258.0	\$1,469,348.7	\$1,469,348.7		\$1,465,998.2
OTHER EDUCATION:						
STATE DEPT OF EDUCATION	8,107.6	8,179.3	7,995.7	7,995.7		7,995.7
School Bus Safety		302.0				
Multi-Track Year-Round Schools		400.0	400.0	400.0	400.0	
World Class Teachers		250.0	300.0	300.0	300.0	
School-to-Work	100.0	100.0	100.0	100.0	100.0	
Capital Outlay Study		400.0				
GRADS			500.0	500.0	500.0	
Inst. Mat. - Inc weight from 3 to 5		410.0				
Dropout Prevention Programs			750.0	750.0	750.0	
KANW Radio			100.0	100.0	100.0	
Even Start			700.0	700.0	700.0	
ADULT BASIC EDUCATION ****	4,700.0	4,700.0	4,700.0	4,700.0		4,700.0
APPRENTICESHIP ASSISTANCE	600.0	660.0	660.0	660.0		660.0
PUBLIC SCH CAP OUTLAY FUND						
PUBLIC SCH CAP IMP FUND			7,200.0	7,200.0		7,200.0
SPECIAL PROJECTS	3,914.0					
TOTAL OTHER EDUCATION	17,421.6	15,401.3	23,405.7	23,405.7	2,850.0	20,555.7
GRAND TOTAL EDUCATION	\$1,375,497.1	\$1,475,659.3	\$1,492,754.4	\$1,492,754.4	\$2,850.0	\$1,486,553.9
DOLLAR INCREASE		\$100,162.2	\$117,257.3	\$117,257.3		\$111,056.8
PERCENT INCREASE		7.3%	8.5%	8.5%		8.1%
PUBLIC SCHOOL SHARE	45.74%	47.14%	47.23%	47.23%		47.55%

* Included in HB2, Section 5, Special Appropriations - Contingent upon passage of HB 148 or SB 279.

** Other State Funds includes \$1,000.0 from driver's license fees and \$700.0 from the Children's Health Ins. Program.

*** Included in HB2, Section 6, Additional New Mexico Works Act Appropriations to serve participants as defined in the Act.

**** Included in HB2, Section 6, Subsection (L), is language requiring HSD to report \$2,228.1 of the general appropriation in Section 4 for Adult Basic Education, as maintenance of effort for TANF.

NOTE: HB2, Section 5, Special Appropriations includes: \$1,000.0 for RE: Learning; \$75.0 for a Cost Of Living Study; and \$200.0 for high school programs for teenage parents, available for expenditure in FY98 and FY99.

Final Action after Veto - Higher Education FY99

Institution	FY98	CHE FY99	LFC FY99	Exec FY99	HAFC	SFC/CC	FINAL	Final v FY98	% v FY98
Four-Year I&G									
UNM	115,395.8	117,963.7	115,408.0	116,800.6	122,234.1	122,808.7	122,808.7	7,412.9	6.4%
NMSU	77,318.6	78,329.4	76,430.2	77,874.0	81,153.2	81,663.2	81,663.2	4,344.6	5.6%
NMHU	15,909.3	16,675.3	16,193.2	16,487.0	17,095.0	17,188.7	17,188.7	1,279.4	8.0%
WNMU	10,575.5	10,613.5	10,255.3	10,437.6	10,897.8	11,203.0	10,928.0	352.4	3.3%
ENMU	18,105.5	18,284.0	17,617.9	18,047.0	18,723.1	18,985.1	18,985.1	879.6	4.9%
NMIMT	16,869.9	17,326.6	16,963.0	17,010.0	17,878.0	17,878.0	17,878.0	1,008.1	6.0%
Total	254,174.5	259,192.5	252,867.7	256,656.2	267,981.2	269,726.7	269,451.7	15,277.1	6.0%

Two-Year I&G	FY98	CHE FY99	LFC FY99	Exec FY99	HAFC	SFC/CC	FINAL	Final v FY98	% v FY98
Gallup	7,115.0	6,993.7	6,832.6	6,927.6	7,206.4	7,206.4	7,206.4	91.5	1.3%
Los Alamos	1,519.8	1,579.7	1,513.1	1,532.0	1,636.7	1,636.7	1,636.7	116.9	7.7%
Valencia	2,875.5	3,016.8	2,939.1	2,966.5	3,144.5	3,144.5	3,144.5	269.0	9.4%
Alamogordo	4,711.7	4,750.3	4,643.4	4,694.6	4,909.7	4,909.7	4,909.7	198.0	4.2%
Carlsbad	2,776.3	2,619.8	2,533.8	2,566.5	2,709.0	2,709.0	2,709.0	(67.3)	-2.4%
Dona Ana	7,054.4	7,403.7	7,253.1	7,341.4	7,718.6	7,718.6	7,718.6	664.2	9.4%
Grants	2,024.5	2,013.5	1,919.2	1,956.2	2,047.5	2,047.5	2,047.5	23.0	1.1%
Roswell	7,061.9	7,950.9	7,777.2	7,873.4	8,184.4	8,184.4	8,184.4	1,122.5	15.9%
NNMCC	6,126.9	6,632.9	6,422.5	6,538.5	6,734.3	6,734.3	6,734.3	607.5	9.9%
SFCC	6,147.6	6,373.3	5,988.8	6,227.7	6,614.6	6,614.6	6,614.6	467.0	7.6%
ATVI	27,755.8	25,812.9	26,246.4	25,219.1	28,281.1	28,281.1	28,281.1	525.2	1.9%
LVT	5,157.9	5,184.8	4,293.6	4,818.0	5,307.0	5,307.0	5,307.0	149.1	2.9%
MTC	1,906.6	1,919.5	1,741.9	1,829.2	1,904.6	1,904.6	1,904.6	(2.0)	-0.1%
NMJC	5,658.5	5,524.9	5,377.9	5,451.2	5,730.7	5,730.7	5,730.7	72.2	1.3%
SJC	8,167.8	7,943.7	7,796.8	7,869.1	8,332.7	8,332.7	8,332.7	164.9	2.0%
CCC	6,922.9	6,947.7	6,818.5	6,918.2	7,210.1	7,210.1	7,210.1	287.2	4.1%
Total	102,983.0	102,668.1	100,098.0	100,729.2	107,672.0	107,672.0	107,672.0	4,689.0	4.6%

	FY98	CHE FY99	LFC FY99	Exec FY99	HAFC	SFC/CC	FINAL	Final v FY98	% v FY98
Four-Year I&G	254,174.5	259,192.5	252,867.7	256,656.2	267,981.2	269,726.7	269,451.7	15,277.1	6.0%
Two-Year I&G	102,983.0	102,668.1	100,098.0	100,729.2	107,672.0	107,672.0	107,672.0	4,689.0	4.6%
Med. School I&G	32,946.6	33,192.9	32,946.6	33,192.9	34,842.6	35,587.2	35,587.2	2,640.6	8.0%
RPSPs	59,173.6	60,940.0	57,874.1	59,415.8	64,272.1	66,944.3	65,120.4	5,946.8	10.0%
Athletics	8,580.1	8,580.1	8,580.1	8,575.1	8,952.9	9,252.9	9,252.9	672.8	7.8%
Extended Service	3,791.5	4,115.9	4,115.9	3,900.8	4,377.4	4,377.4	4,377.4	585.8	15.5%
Special Schools	4,232.6	3,463.5	3,274.9	3,463.5	3,983.2	4,083.2	4,083.2	(149.4)	-3.5%
CHE	1,364.0	1,567.2	1,379.8	1,662.9	3,007.8	3,007.0	1,379.0	15.0	1.1%
Financial Aid	18,543.8	20,203.1	17,563.3	19,598.0	19,813.3	19,813.3	19,739.5	1,195.7	6.4%
Total	485,789.8	493,923.3	478,700.4	487,194.4	514,902.3	520,463.9	516,663.2	30,873.4	6.4%

Final Action after Veto - Higher Education FY99

	FY98	CHE FY99	LFC FY99	Executive	HAFC	SFC/CC	Veto	FINAL	Final v FY98	% v FY98
UNM										
I&G	115,395.8	117,963.7	115,408.0	116,800.6	122,234.1	122,808.7		122,808.7	7,412.9	6.4%
Extended Services Instruction	1,325.6	1,208.0	1,208.0	1,208.0	1,301.6	1,301.6		1,301.6	(24.0)	-1.8%
Gallup	7,115.0	6,993.7	6,832.6	6,927.6	7,206.4	7,206.4		7,206.4	91.5	1.3%
Los Alamos	1,519.8	1,579.7	1,513.1	1,532.0	1,636.7	1,636.7		1,636.7	116.9	7.7%
Valencia	2,875.5	3,016.8	2,939.1	2,966.5	3,144.5	3,144.5		3,144.5	269.0	9.4%
Taos Instructional Center	558.8	760.8	760.8		799.1	799.1		799.1	240.3	43.0%
Athletics	2,398.8	2,398.8	2,398.8	2,398.8	2,521.3	2,521.3		2,521.3	122.4	5.1%
Educational Television	1,107.0	1,107.0	1,107.0	1,107.0	1,140.3	1,140.3		1,140.3	33.3	3.0%
Judicial Selection	62.6	62.6	62.6	62.6	64.8	64.8		64.8	2.3	3.6%
Judicial Education Center	211.5	211.5	211.5	211.5	211.5	211.5		211.5	0.0	0.0%
Spanish Resource Center	104.0	104.0	0.0		105.8	105.8		105.8	1.8	1.8%
Southwest Research Center	953.6	953.6	953.6	953.6	976.4	1,226.4		1,226.4	272.8	28.6%
Student Exchange Program	0.0	0.0	0.0		0.0	0.0		0.0	0.0	
Substance Abuse Program	169.6	169.6	169.6		174.6	174.6		174.6	5.0	2.9%
Native American Intervention	257.5	257.5	257.5		265.6	265.6		265.6	8.1	3.1%
Resource Geographic Info Sys	137.6	137.6	0.0		142.6	142.6		142.6	5.0	3.6%
Natural Heritage Program	88.5	88.5	0.0		91.5	91.5		91.5	3.0	3.4%
Southwest Indian Law Clinic	82.3	82.3	82.3		85.9	85.9		85.9	3.6	4.4%
BBER-Census & Pop. Analysis	54.4	54.4	54.4		56.7	56.7		56.7	2.3	4.1%
New Mexico Historical Review	89.6	89.6	0.0		92.9	92.9		92.9	3.3	3.7%
Ibero-Amer. Ed. Consortium	180.6	180.6	180.6		186.6	186.6		186.6	6.0	3.3%
Youth Educ. Recreation Prog.	156.4	156.4	156.4		161.5	161.5		161.5	5.1	3.3%
Advanced Materials Research	72.8	72.8	72.8		76.0	76.0		76.0	3.2	4.5%
Mfg. Engineering Prog.	189.8	189.8	189.8		248.2	248.2		248.2	58.4	30.8%
Office of Intl. Tech. Coop.	69.8	69.8	0.0		72.9	72.9		72.9	3.1	4.4%
Hispanic Student Center	128.0	128.0	0.0		133.2	133.2		133.2	5.2	4.1%
Wildlife Law Education	55.1	55.1	0.0		56.9	56.9		56.9	1.8	3.3%
Women's Career Development	14.6	14.6	14.6		15.0	15.0		15.0	0.4	3.1%
Youth Leadership Development	96.0	96.0	0.0		96.0	96.0		96.0	(0.0)	-0.0%
Morrissey Hall Research	48.5	48.5	0.0		50.3	50.3		50.3	1.8	3.7%
Minority Engr. Math & Science					250.0	250.0	(250.0)	0.0	0.0	
Min. Grad. Recruit. & Retention	182.4	182.4	182.4		187.3	187.3		187.3	4.9	2.7%
Mariachi Lobo					31.3	31.3	(31.3)	0.0	0.0	
Community Based Education	453.4	453.4	453.4		471.9	471.9		471.9	18.5	4.1%
Other Projects				3,264.7				0.0	(3,189.7)	-100.0%
UNM Total	136,154.8	138,887.1	135,208.9	137,432.9	144,258.0	145,113.8	(281.3)	144,832.5	8,677.8	6.4%
UNM Health Sciences Center										
Medical School I&G	32,946.6	33,192.9	32,946.6	33,192.9	34,842.6	35,587.2		35,587.2	2,640.6	8.0%
Cancer Center	1,921.4	1,921.4	1,921.4	1,921.4	1,970.5	1,970.5		1,970.5	49.1	2.6%
Office of Medical Investigator	2,328.2	2,328.2	2,403.2	2,328.2	2,488.3	2,488.3		2,488.3	160.1	6.9%
EMS Academy	617.6	617.6	617.6	617.6	649.6	649.6		649.6	32.0	5.2%
Children's Psychiatric Hospital	2,877.7	2,877.7	3,377.7	3,087.7	3,810.2	3,810.2		3,810.2	932.5	32.4%
Hemophilia Program	478.3	478.3	478.3	273.7	486.4	486.4		486.4	8.1	1.7%
Carrie Tingley Hospital	2,503.1	2,503.1	2,603.1	2,673.5	2,877.2	2,877.2		2,877.2	374.1	14.9%
Out-of-County Indigent	1,677.7	1,677.7	1,677.7		1,677.7	1,677.7		1,677.7	0.0	0.0%
Specialized Perinatal Care	443.2	443.2	443.2		461.7	461.7		461.7	18.5	4.2%
Newborn Intensive Care	1,991.5	1,991.5	1,991.5		2,075.7	2,075.7		2,075.7	84.1	4.2%
Pediatric Oncology	191.5	191.5	191.5		199.6	199.6		199.6	8.1	4.2%
Young Children's Health Center	186.1	186.1	186.1		204.8	204.8		204.8	18.7	10.1%
Pediatric Pulmonary Program	179.5	179.5	179.5		187.4	187.4		187.4	7.9	4.4%
Health Resources Registry	18.6	18.6	0.0		20.4	20.4		20.4	1.8	9.6%
Area Health Education Centers	215.2	215.2	215.2		216.1	216.1		216.1	0.9	0.4%
Grief Intervention Program	160.5	160.5	160.5		167.2	167.2		167.2	6.7	4.2%
Pediatric Dysmorphology	142.8	142.8	142.8		148.2	148.2		148.2	5.4	3.8%
Locum Tenens	299.9	299.9	299.9		316.6	316.6		316.6	16.6	5.6%
Center for Disaster Medicine	100.8	100.8	100.8		104.9	104.9		104.9	4.1	4.0%
Poison Control Center	791.6	791.6	791.6		824.0	824.0		824.0	32.4	4.1%
Fetal Alcohol Study	167.3	167.3	0.0		173.4	173.4		173.4	6.1	3.6%
Telemedicine	291.4	291.4	291.4		300.0	300.0		300.0	8.5	2.9%
Nurse Mid-wifery					233.1	333.1		333.1	333.1	
Pharm D	247.5	247.5	247.5		274.1	514.1		514.1	266.6	107.7%
Other Projects				6,929.3				0.0	(7,105.1)	-100.0%
Health Sciences Total	50,778.0	51,024.3	51,267.1	51,024.3	54,709.3	55,793.9	0.0	55,793.9	5,015.9	9.9%
NMSU										
I&G	77,318.6	78,329.4	76,430.2	77,874.0	81,153.2	81,663.2		81,663.2	4,344.6	5.6%
Extended Services Instruction	251.7	242.6	242.6	242.6	260.2	260.2		260.2	8.4	3.4%
Alamogordo	4,711.7	4,750.3	4,643.4	4,694.6	4,909.7	4,909.7		4,909.7	198.0	4.2%
Carlsbad	2,776.3	2,619.8	2,533.8	2,566.5	2,709.0	2,709.0		2,709.0	(67.3)	-2.4%
Dona Ana	7,054.4	7,403.7	7,253.1	7,341.4	7,718.6	7,718.6		7,718.6	664.2	9.4%
Grants	2,024.5	2,013.5	1,919.2	1,956.2	2,047.5	2,047.5		2,047.5	23.0	1.1%
Athletics	2,445.9	2,445.9	2,445.9	2,445.9	2,564.5	2,864.5		2,864.5	418.7	17.1%
Educational Television	917.8	917.8	917.8	946.2	955.0	955.0		955.0	37.2	4.0%
Department of Agriculture	5,928.3	6,034.9	6,000.3	6,154.6	6,447.4	6,497.4		6,497.4	569.1	9.6%
Agricultural Experiment Station	9,515.9	9,810.2	9,515.9	9,927.3	9,963.2	10,208.4	(95.2)	10,113.2	597.3	6.3%
Cooperative Extension Service	7,163.6	7,282.1	7,063.6	7,203.9	7,603.4	7,773.8	(70.4)	7,703.4	539.8	7.5%
Water Resources Research	343.6	343.6	343.6		359.1	359.1		359.1	15.6	4.5%
Coordination of Mexico Prog.	100.1	100.1	0.0		102.7	102.7		102.7	2.6	2.6%
Indian Resources Development	347.8	347.8	347.8		354.1	354.1		354.1	6.3	1.8%
Mfg. Sector Devlpt. Prog.	335.4	335.4	335.4		354.7	434.7		434.7	99.4	29.6%
Waste Mgt. Ed./Res. Cons.	437.6	437.6	437.6		457.0	507.0		507.0	69.4	15.8%
Alliance for Underrep. Students	300.0	300.0	150.0		302.9	302.9		302.9	2.9	1.0%
Campus Security	97.0	97.0	0.0		100.9	100.9		100.9	3.9	4.0%

Final Action after Veto - Higher Education FY99

	FY98	CHE FY99	LFC FY99	Executive	HAFC	SFC/CC	Veto	FINAL	Final v FY98	% v FY98
Manufacturing Extension Program						500.0	(500.0)	0.0	0.0	
Carlsbad Mfg. Sector Devlpt.	422.0	422.0	422.0		433.3	433.3		433.3	11.3	2.7%
Other Projects				2,127.9				0.0	(2,383.5)	-100.0%
NMSU Total	122,492.0	124,233.6	121,002.2	123,481.1	128,796.3	130,701.9	(665.6)	130,036.3	7,544.3	6.2%
NMHU										
I&G	15,909.3	16,675.3	16,193.2	16,487.0	17,095.0	17,188.7		17,188.7	1,279.4	8.0%
Extended Services Instruction	429.7	475.9	475.9	429.7	502.3	502.3		502.3	72.6	16.9%
Athletics	1,128.1	1,128.1	1,128.1	1,128.1	1,166.6	1,166.6		1,166.6	38.4	3.4%
Visiting Scientist	20.7	20.7	0.0		21.2	21.2		21.2	0.5	2.4%
Latin American Institute	0.0	0.0	0.0		0.0	0.0		0.0	0.0	
Upward Bound	66.7	66.7	66.7		66.7	116.7		116.7	50.0	74.9%
Diverse Populations Study	188.3	188.3	0.0		195.0	195.0		195.0	6.7	3.6%
Advance Placement	50.0	50.0	50.0		52.1	52.1		52.1	2.1	4.1%
Other Projects				175.7				0.0	(325.7)	-100.0%
NMHU Total	17,792.9	18,605.1	17,914.0	18,220.5	19,098.8	19,242.6	0.0	19,242.6	1,449.7	8.1%
WNMU										
I&G	10,575.5	10,613.5	10,255.3	10,437.6	10,897.8	11,203.0	(275.0)	10,928.0	352.4	3.3%
Extended Services Instruction	312.9	307.7	307.7	312.7	330.9	330.9		330.9	18.0	5.8%
Athletics	1,117.4	1,117.4	1,117.4	1,112.4	1,148.1	1,148.1		1,148.1	30.8	2.8%
Nursing/Occupational Therapy					372.0	372.0	(372.0)	0.0	0.0	
Instructional Television	95.7	95.7	95.7	95.7	95.7	95.7		95.7	0.0	0.0%
WNMU Total	12,101.5	12,134.3	11,776.1	11,958.4	12,844.5	13,149.7	(647.0)	12,502.7	401.2	3.3%
ENMU										
I&G	18,105.5	18,284.0	17,617.9	18,047.0	18,723.1	18,985.1		18,985.1	879.6	4.9%
Extended Services Instruction	376.4	379.8	379.8	376.4	403.2	403.2		403.2	26.8	7.1%
Roswell	7,061.9	7,950.9	7,777.2	7,873.4	8,184.4	8,184.4		8,184.4	1,122.5	15.9%
Extended Serv. Instr. - Roswell	70.4	200.7	200.7	70.4	212.4	212.4		212.4	142.0	201.7%
Ruidoso Off-Campus Center	333.3	366.9	366.9		386.3	386.3		386.3	53.0	15.9%
Athletics	1,330.0	1,330.0	1,330.0	1,330.0	1,382.6	1,382.6		1,382.6	52.6	4.0%
Educational Television	867.4	867.4	867.4	867.4	898.0	898.0		898.0	30.6	3.5%
Center for Teaching Excellence	239.5	239.5	239.5		244.9	244.9		244.9	5.4	2.3%
Blackwater Draw Site & Mus.	95.4	95.4	0.0		99.5	99.5		99.5	4.1	4.2%
Assessment Project	147.2	147.2	73.6		152.2	152.2		152.2	5.0	3.4%
Other Projects				840.4				0.0	(815.5)	-100.0%
ENMU Total	28,627.1	29,861.9	28,853.0	29,405.0	30,686.4	30,948.5	0.0	30,948.5	2,321.4	8.1%
NMIMT										
I&G	16,869.9	17,326.6	16,963.0	17,010.0	17,878.0	17,878.0		17,878.0	1,008.1	6.0%
Extended Services Instruction	26.6	51.1	51.1	26.6	53.3	53.3		53.3	26.7	100.2%
Athletics	127.8	127.8	127.8	127.8	137.7	137.7		137.7	10.0	7.8%
Geophysical Research Center	626.3	645.7	626.3	645.8	740.1	740.1		740.1	113.8	18.2%
Bureau of Mines	3,156.0	3,253.6	3,156.0	3,253.6	3,272.9	3,322.9	(50.0)	3,272.9	116.9	3.7%
Petroleum Recovery Research	1,423.9	1,467.9	1,423.9	1,467.9	1,585.4	1,585.4		1,585.4	161.6	11.3%
Bureau of Mine Inspection	247.4	255.0	247.4	255.0	256.8	256.8		256.8	9.5	3.8%
Energetic Materials Center	387.5	387.5	387.5		518.6	518.6		518.6	131.1	33.8%
Science Fair/Science Olymp.	68.4	68.4	0.0		70.4	70.4		70.4	2.0	2.9%
Other Projects				1,155.9				0.0	(455.9)	-100.0%
NMIMT Total	22,933.7	23,583.6	22,983.0	23,942.6	24,513.2	24,563.2	(50.0)	24,513.2	1,579.5	6.9%
NNMCC										
I&G	6,126.9	6,632.9	6,422.5	6,538.5	6,734.3	6,734.3		6,734.3	607.5	9.9%
Extended Services Instruction	70.3	43.0	43.0	43.0	43.5	43.5		43.5	(26.9)	-38.2%
Northern Pueblo's Institute	52.1	52.1	52.1		53.9	53.9		53.9	1.8	3.5%
Other Projects				52.1				0.0	(52.1)	-100.0%
NNMCC Total	6,249.3	6,728.0	6,517.6	6,633.6	6,831.7	6,831.7	0.0	6,831.7	582.4	9.3%
SFCC										
I&G	6,147.6	6,373.3	5,988.8	6,227.7	6,614.6	6,614.6		6,614.6	467.0	7.6%
SFCC Total	6,147.6	6,373.3	5,988.8	6,227.7	6,614.6	6,614.6	0.0	6,614.6	467.0	7.6%
ATVI										
I&G	27,755.8	25,812.9	26,246.4	25,219.1	28,281.1	28,281.1		28,281.1	525.2	1.9%
ATVI Total	27,755.8	25,812.9	26,246.4	25,219.1	28,281.1	28,281.1	0.0	28,281.1	525.2	1.9%
LVT										
I&G	5,157.9	5,184.8	4,293.6	4,818.0	5,307.0	5,307.0		5,307.0	149.1	2.9%
LVT Total	5,157.9	5,184.8	4,293.6	4,818.0	5,307.0	5,307.0	0.0	5,307.0	149.1	2.9%
MTC										
I&G	1,906.6	1,919.5	1,741.9	1,829.2	1,904.6	1,904.6		1,904.6	(2.0)	-0.1%
MTC Total	1,906.6	1,919.5	1,741.9	1,829.2	1,904.6	1,904.6	0.0	1,904.6	(2.0)	-0.1%
NMJC										
I&G	5,658.5	5,524.9	5,377.9	5,451.2	5,730.7	5,730.7		5,730.7	72.2	1.3%
Extended Services Instruction		27.9	27.9	27.9	30.2	30.2		30.2	30.2	
Athletics	32.1	32.1	32.1	32.1	32.1	32.1		32.1	0.0	0.0%
NMJC Total	5,690.6	5,584.9	5,437.9	5,511.2	5,792.9	5,792.9	0.0	5,792.9	102.4	1.8%
SJC										
I&G	8,167.8	7,943.7	7,796.8	7,869.1	8,332.7	8,332.7		8,332.7	164.9	2.0%
SJC Total	8,167.8	7,943.7	7,796.8	7,869.1	8,332.7	8,332.7	0.0	8,332.7	164.9	2.0%
CCC										
I&G	6,922.9	6,947.7	6,818.5	6,918.2	7,210.1	7,210.1		7,210.1	287.2	4.1%
Extended Services Instruction	35.8	51.5	51.5	35.8	54.7	54.7		54.7	18.9	52.7%
CCC Total	6,958.7	6,999.2	6,870.0	6,954.0	7,264.8	7,264.8	0.0	7,264.8	306.1	4.4%
Four-Year/Two-Year Total	458,914.3	464,876.2	453,897.3	460,526.7	485,235.9	489,843.0	(1,643.9)	488,199.1	29,284.8	6.4%

Final Action after Veto - Higher Education FY99

	FY98	CHE FY99	LFC FY99	Executive	HAFC	SFC/CC	Veto	FINAL	Final v FY98	% v FY98
NMMI										
I&G	2,020.9	1,202.1	1,063.2	1,202.1	1,494.3	1,494.3		1,494.3	(526.6)	-26.1%
NM School for the Deaf										
I&G	2,211.7	2,261.4	2,211.7	2,261.4	2,488.9	2,588.9		2,588.9	377.2	17.1%
Special School Total	4,232.6	3,463.5	3,274.9	3,463.5	3,983.2	4,083.2	0.0	4,083.2	(149.4)	-3.5%
Combined Total	463,146.9	468,339.7	457,172.2	463,990.2	489,219.1	493,926.2	(1,643.9)	492,282.3	29,135.4	6.3%
CHE Operating	1,364.0	1,567.2	1,379.8	1,662.9	1,379.8	1,379.0		1,379.0	15.0	1.1%
CHE Financial Aid	18,543.8	20,203.1	17,563.3	19,598.0	19,813.3	19,813.3	(73.8)	19,739.5	1,195.7	6.4%
CHE Extended Learning*					1,428.0	1,428.0	(1,428.0)	0.0	0.0	
CHE Formula Study					200.0	200.0	(200.0)	0.0	0.0	
Electr. Library Equipment & Materials					255.0	255.0	(255.0)	0.0	0.0	
At-Risk Student Retention Program						200.0	(200.0)	0.0	0.0	
Working to Learn	58.6	60.4	58.6	60.4	58.6	58.6		58.6	0.0	0.0%
Advanced Placement	150.0	150.0	0.0					0.0	(150.0)	-100.0%
Small Business Devlpt. Centers	1,828.1	1,882.9	1,828.1	1,882.9	1,828.1	2,483.4		2,483.4	655.3	35.8%
Excellence Fund		1,000.0	0.0	0.0	0.0	0.0		0.0	0.0	
NM MESA, Inc.	698.4	720.0	698.4		720.4	720.4		720.4	22.0	3.2%
TOTAL	22,642.9	25,583.6	21,528.2	23,204.2	25,683.2	26,537.7	(2,156.8)	24,380.9	1,738.0	7.7%
Higher Education Grand Total	\$485,789.8	\$493,923.3	\$478,700.4	\$487,194.4	\$514,902.3	\$520,463.9	(\$3,800.7)	516,663.2	30,873.4	6.4%

GENERAL FUND TRACKING SPREADSHEET
FISCAL YEAR 1999
RECURRING ONLY

Dept/Bill	Agency	FY98 Operating	Total LFC Recomm	Total Exec Recomm	HAFC Final	SFC Final	CC Final	E&E/w Cont Final	Exec Action Final	HB1,2,5,SB57 Final/all legis	Dollar Incr/Decr	Percent Incr/Decr
	LEGISLATIVE	11,049.7	11,361.9	11,361.9	11,603.6	11,603.6	11,603.6	11,603.6	9,884.7	9,884.7	(1,165.0)	-10.54%*
	JUDICIAL	92,127.3	92,299.5	93,634.5	100,329.3	103,706.5	103,706.5	103,706.5	100,857.6	100,857.6	8,730.3	9.48%*
	GENERAL CONTROL	118,600.4	105,714.2	123,437.7	116,916.5	115,328.5	115,328.5	115,413.5	114,668.7	114,668.7	(3,931.7)	-3.32%*
	COMMERCE AND INDUSTRY	34,058.9	27,934.1	40,267.2	33,157.7	36,044.4	36,044.4	36,044.4	35,419.4	35,419.4	1,360.5	3.99%*
	AGRICULTURE, ENERGY & NATUR	53,616.5	47,962.5	54,822.9	52,734.4	53,692.1	53,692.1	53,692.1	52,409.2	52,409.2	(1,207.3)	-2.25%*
	HEALTH & HUMAN SERVICES	647,412.5	603,067.1	623,206.8	615,760.9	609,127.7	609,127.7	609,127.7	593,918.4	601,118.4	(46,294.1)	-7.15%*
	PUBLIC SAFETY	188,623.7	190,446.0	200,279.1	194,192.1	196,990.1	196,990.1	192,590.1	191,114.9	199,488.3	10,864.6	5.76%*
	TRANSPORTATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%*
	OTHER EDUCATION	20,033.3	15,866.7	36,952.3	17,890.2	18,794.6	18,794.6	18,794.6	15,944.6	15,944.6	(4,088.7)	-20.41%*
	HIGHER EDUCATION	484,041.0	482,428.7	497,626.8	512,414.6	517,875.9	517,875.9	517,875.9	514,075.2	514,575.2	30,534.2	6.31%*
	PUBLIC SCHOOL SUPPORT	1,357,575.5	1,374,971.9	1,417,421.5	1,460,258.0	1,470,715.7	1,470,715.7	1,470,715.7	1,470,715.7	1,473,198.2	115,622.7	8.52%*
	COMPENSATION PACKAGE	0.0	0.0	0.0	7,928.7	9,441.0	9,441.0	9,441.0	8,861.1	8,861.1	8,861.1	100.00%*
	TEMPORARY ASSISTANCE FOR NE	0.0	0.0	0.0	0.0	10,182.5	10,182.5	10,182.5	10,182.5	0.0	0.0	100.00%*
	GRAND TOTAL	3,007,138.8	2,952,052.6	3,099,010.7	3,123,186.0	3,153,502.6	3,153,502.6	3,149,187.6	3,118,052.0	3,126,425.4	119,286.6	3.97%*
	HOUSE BILL 1 -- LEGISLATIVE	8,685.7	9,000.2	9,000.3	8,881.9	8,881.9	8,881.9	8,881.9	7,523.0	7,523.0	(1,162.7)	-13.39%
	HOUSE BILL 5 -- COURTS	63,584.8	63,573.4	64,598.9	68,629.2	68,629.2	68,629.2	68,629.2	68,629.2	68,629.2	5,044.4	7.93%
	HOUSE BILL 2 -- GEN. APPROP.:											
	Legislature	2,364.0	2,361.7	2,361.6	2,721.7	2,721.7	2,721.7	2,721.7	2,361.7	2,361.7	(2.3)	-0.10%
	Judicial--Courts											100.00%
	Judicial--DAs	28,542.5	28,726.1	29,035.6	31,700.1	31,696.1	31,696.1	31,696.1	31,640.4	31,640.4	3,097.9	10.85%
	General Control	118,600.4	105,714.2	123,437.7	116,916.5	115,328.5	115,328.5	115,413.5	114,668.7	114,668.7	(3,931.7)	-3.32%
	Commerce & Industry	34,058.9	27,934.1	40,267.2	33,157.7	36,044.4	36,044.4	36,044.4	35,419.4	35,419.4	1,360.5	3.99%
	Agriculture, Energy & Natl. Res	53,616.5	47,962.5	54,822.9	52,734.4	53,692.1	53,692.1	53,692.1	52,409.2	52,409.2	(1,207.3)	-2.25%
	Health & Human Services	647,412.5	603,067.1	623,206.8	615,760.9	609,127.7	609,127.7	609,127.7	593,918.4	601,118.4	(46,294.1)	-7.15%
	Public Safety	188,623.7	190,446.0	200,279.1	194,192.1	196,990.1	196,990.1	192,590.1	191,114.9	199,488.3	10,864.6	5.76%
	Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
	Other Education	20,033.3	15,866.7	36,952.3	17,890.2	18,794.6	18,794.6	18,794.6	15,944.6	15,944.6	(4,088.7)	-20.41%
	Higher Education	484,041.0	482,428.7	497,626.8	512,414.6	517,875.9	517,875.9	517,875.9	514,075.2	514,575.2	30,534.2	6.31%
	Public School Support	1,357,575.5	1,374,971.9	1,417,421.5	1,460,258.0	1,470,715.7	1,470,715.7	1,470,715.7	1,470,715.7	1,473,198.2	115,622.7	8.52%
	Compensation	0.0	0.0	0.0	7,928.7	9,441.0	9,441.0	9,441.0	8,861.1	8,861.1	8,861.1	100.00%*
	Temporary Assistance for Needy F	0.0	0.0	0.0	0.0	10,182.5	10,182.5	10,182.5	10,182.5	0.0	0.0	100.00%*
	Total HOUSE BILL 2 -- Gen. Approp.	2,934,868.3	2,879,479.0	3,025,411.5	3,045,674.9	3,075,991.5	3,075,991.5	3,071,676.5	3,041,899.8	3,050,273.2	115,404.9	3.93%
	GRAND TOTAL	3,007,138.8	2,952,052.6	3,099,010.7	3,123,186.0	3,153,502.6	3,153,502.6	3,149,187.6	3,118,052.0	3,126,425.4	119,286.6	3.97%*

GENERAL FUND TRACKING SPREADSHEET
FISCAL YEAR 1999
RECURRING ONLY

Dept/Bill	Agency	FY98 Operating	Total LFC Recomm	Total Exec Recomm	HAFC Final	SFC Final	CC Final	E&E/w Cont Final	Exec Action Final	HB1,2,5,SB57 Final/all legis	Dollar Incr/Decr	Percent Incr/Decr
111	Legislative Council Service	3,581.7	3,701.0	3,701.0	3,701.0	3,701.0	3,701.0	3,701.0	3,701.0	3,701.0	119.3	3.33%
112	Legislative Finance Cmte	2,546.8	2,469.3	2,469.3	2,468.8	2,468.8	2,468.8	2,468.8	2,468.8	2,468.8	(78.0)	-3.06%
114	Senate Chief Clerk	276.3	290.5	290.5	298.2	298.2	298.2	298.2	298.2	298.2	21.9	7.93%
115	House Chief Clerk	280.7	286.5	286.5	286.1	286.1	286.1	286.1	286.1	286.1	5.4	1.92%
117	Legislative Education Study Cmte	696.2	744.1	744.1	743.9	743.9	743.9	743.9	743.9	743.9	47.7	6.85%
119	Legislative Maintenance	2,329.0	2,326.7	2,326.7	2,326.7	2,326.7	2,326.7	2,326.7	2,326.7	2,326.7	(2.3)	-0.10%
131	Legislature	1,304.0	1,508.8	1,508.8	1,383.9	1,383.9	1,383.9	1,383.9	25.0	25.0	(1,279.0)	-98.08%
HB 2	Energy Council Dues	35.0	35.0	34.9	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0.00%
HB 2	Legislative Retirement				360.0	360.0	360.0	360.0	0.0	0.0	0.0	0.00%
	LEGISLATIVE	11,049.7	11,361.9	11,361.9	11,603.6	11,603.6	11,603.6	11,603.6	9,884.7	9,884.7	(1,165.0)	-10.54%*
205	Supreme Court Law Library	928.3	944.7	928.3	1,001.5	1,001.5	1,001.5	1,001.5	1,001.5	1,001.5	73.2	7.89%
208	NM Compilation Cmsn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
210	Judicial Standards Cmsn	215.1	210.8	273.1	266.6	266.6	266.6	266.6	266.6	266.6	51.5	23.94%
215	Court of Appeals	3,305.1	3,307.0	3,318.5	3,565.9	3,565.9	3,565.9	3,565.9	3,565.9	3,565.9	260.8	7.89%
216	Supreme Court	1,714.3	1,726.2	1,739.7	1,824.2	1,824.2	1,824.2	1,824.2	1,824.2	1,824.2	109.9	6.41%
218	Adm Office of the Courts	17,901.0	18,405.7	18,725.6	19,819.5	21,551.9	21,551.9	21,551.9	20,209.8	20,209.8	2,308.8	12.90%
219	Supreme Court Building Cmsn	516.5	523.5	519.0	557.3	557.3	557.3	557.3	557.3	557.3	40.8	7.90%
231	First District Court	2,734.0	2,705.3	2,781.3	2,949.7	3,035.2	3,035.2	3,035.2	2,949.7	2,949.7	215.7	7.89%
232	Second District Court	10,996.6	10,855.0	11,007.0	11,864.2	12,164.2	12,164.2	12,164.2	11,864.2	11,864.2	867.6	7.89%
233	Third District Court	2,071.0	2,070.2	2,104.2	2,169.7	2,169.7	2,169.7	2,169.7	2,169.7	2,169.7	98.7	4.77%
234	Fourth District Court	788.3	799.0	824.8	872.4	872.4	872.4	872.4	872.4	872.4	84.1	10.67%
235	Fifth District Court	3,285.5	3,033.1	3,124.4	3,261.0	3,261.0	3,261.0	3,261.0	3,261.0	3,261.0	(24.5)	-0.75%
236	Sixth District Court	1,003.8	976.6	983.8	1,056.0	1,056.0	1,056.0	1,056.0	1,056.0	1,056.0	52.2	5.20%
237	Seventh District Court	1,016.9	1,015.9	1,033.4	1,097.1	1,122.9	1,122.9	1,122.9	1,122.9	1,122.9	106.0	10.42%
238	Eighth District Court	941.9	940.0	964.9	999.0	1,094.5	1,094.5	1,094.5	1,032.0	1,032.0	90.1	9.57%
239	Ninth District Court	1,255.7	1,240.8	1,270.6	1,317.0	1,399.9	1,399.9	1,399.9	1,317.0	1,317.0	61.3	4.88%
240	Tenth District Court	459.2	466.1	479.9	495.4	495.4	495.4	495.4	495.4	495.4	36.2	7.88%
241	Eleventh District Court	1,946.8	1,942.6	1,996.5	2,100.4	2,310.4	2,310.4	2,310.4	2,160.4	2,160.4	213.6	10.97%
242	Twelfth District Court	1,257.4	1,204.6	1,204.7	1,299.4	1,378.3	1,378.3	1,378.3	1,378.3	1,378.3	120.9	9.62%
243	Thirteenth District Court	1,878.0	1,877.2	1,904.5	1,953.6	2,021.6	2,021.6	2,021.6	1,953.6	1,953.6	75.6	4.03%
244	Bernalillo County Metro Court	9,369.4	9,329.1	9,414.7	10,159.3	10,841.5	10,841.5	10,841.5	10,159.3	10,159.3	789.9	8.43%
251	First District Attorney	2,338.1	2,383.4	2,411.9	2,473.9	2,569.9	2,569.9	2,569.9	2,514.2	2,514.2	176.1	7.53%
252	Second District Attorney	9,721.9	9,707.5	9,771.4	10,388.4	10,513.4	10,513.4	10,513.4	10,513.4	10,513.4	791.5	8.14%
253	Third District Attorney	1,823.2	1,940.1	1,964.7	2,087.9	2,087.9	2,087.9	2,087.9	2,087.9	2,087.9	264.7	14.52%
254	Fourth District Attorney	1,263.3	1,305.9	1,323.4	1,552.1	1,572.0	1,572.0	1,572.0	1,572.0	1,572.0	308.7	24.44%
255	Fifth District Attorney	2,189.5	2,115.4	2,208.5	2,311.7	2,311.7	2,311.7	2,311.7	2,311.7	2,311.7	122.2	5.58%
256	Sixth District Attorney	882.1	902.6	893.6	1,089.9	1,089.9	1,089.9	1,089.9	1,089.9	1,089.9	207.8	23.56%
257	Seventh District Attorney	1,220.7	1,233.5	1,246.3	1,409.0	1,409.0	1,409.0	1,409.0	1,409.0	1,409.0	188.3	15.43%
258	Eighth District Attorney	1,412.4	1,435.3	1,459.3	1,655.1	1,655.1	1,655.1	1,655.1	1,655.1	1,655.1	242.7	17.18%
259	Ninth District Attorney	1,164.7	1,196.6	1,204.2	1,442.2	1,442.2	1,442.2	1,442.2	1,442.2	1,442.2	277.5	23.83%
260	Tenth District Attorney	332.3	333.3	359.4	467.1	467.1	467.1	467.1	467.1	467.1	134.8	40.57%
261	Eleventh District Attorney-Fmgt	1,539.3	1,513.6	1,529.4	1,592.1	1,592.1	1,592.1	1,592.1	1,592.1	1,592.1	52.8	3.43%

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262 HB 2	Twelfth District Attorney	1,412.3	1,422.3	1,443.4	1,480.4	1,547.4	1,547.4	1,547.4	1,547.4	1,547.4	135.1	9.57%
263 HB 2	Thirteenth District Attorney	1,799.3	1,785.3	1,827.8	1,954.8	1,954.8	1,954.8	1,954.8	1,954.8	1,954.8	155.5	8.64%
264 HB 2	Adm Office of the DAs	518.2	529.3	458.1	841.2	529.3	529.3	529.3	529.3	529.3	11.1	2.14%
265 HB 2	Eleventh District Attorney-Gallup	925.2	922.0	934.2	954.3	954.3	954.3	954.3	954.3	954.3	29.1	3.15%
	JUDICIAL	92,127.3	92,299.5	93,634.5	100,329.3	103,706.5	103,706.5	103,706.5	100,857.6	100,857.6	8,730.3	9.48%*
305 HB 2	Attorney General	10,006.3	9,748.7	9,902.8	9,835.0	10,135.0	10,135.0	10,135.0	10,135.0	10,135.0	128.7	1.29%
308 HB 2	State Auditor	1,520.5	1,474.1	1,535.4	1,506.6	1,456.6	1,456.6	1,456.6	1,456.6	1,456.6	(63.9)	-4.20%
333 HB 2	Taxation & Revenue Dept	41,161.3	39,259.1	56,167.8	49,123.8	47,750.4	47,750.4	47,750.4	47,750.4	47,750.4	6,589.1	16.01%
337 HB 2	State Investment Council	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
341 HB 2	Dept of Finance & Administration	9,333.7	8,830.6	9,515.6	9,398.1	9,607.8	9,607.8	9,607.8	9,338.0	9,338.0	4.3	0.05%
342 HB 2	Public School Insurance Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
343 HB 2	Retiree Health Care Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
344 HB 2	Special DFA Appropriations	7,462.7	2,243.9	2,698.9	2,668.9	2,379.1	2,379.1	2,379.1	2,379.1	2,379.1	(5,083.6)	-68.12%
350 HB 2	General Services Dept	14,806.9	10,159.9	10,145.2	10,163.5	9,712.3	9,712.3	9,712.3	9,562.3	9,562.3	(5,244.6)	-35.42%
352 HB 2	Educational Retirement Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
354 HB 2	Criminal & Juv Justice Coord Cncl	249.0	237.0	249.0	249.0	324.0	324.0	324.0	14.0	14.0	(235.0)	-94.38%
355 HB 2	Public Defender	21,020.4	21,067.0	20,007.1	21,067.0	21,121.0	21,121.0	21,121.0	21,121.0	21,121.0	100.6	0.48%
356 HB 2	Governor	2,016.6	2,010.1	2,017.5	2,017.5	1,998.9	1,998.9	1,998.9	1,983.9	1,983.9	(32.7)	-1.62%
357 HB 2	Office on Info & Commun Mgt	219.4	332.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(219.4)	-100.00%
360 HB 2	Lieutenant Governor	403.1	393.9	403.7	393.9	356.5	356.5	356.5	356.5	356.5	(46.6)	-11.56%
366 HB 2	Public Employees Retirement Assn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
369 HB 2	State Cmsn of Public Records	1,486.6	1,506.7	1,507.5	1,556.3	1,556.3	1,556.3	1,556.3	1,556.3	1,556.3	69.7	4.69%
370 HB 2	Secretary of State	2,108.7	2,058.7	2,241.5	2,101.5	2,101.5	2,101.5	2,186.5	2,186.5	2,186.5	77.8	3.69%
378 HB 2	State Personnel Office	3,540.0	3,265.6	3,742.8	3,539.5	3,433.2	3,433.2	3,433.2	3,433.2	3,433.2	(106.8)	-3.02%
379 HB 2	Public Employee Labor Rel Brd	225.0	188.8	222.2	216.6	216.6	216.6	216.6	216.6	216.6	(8.4)	-3.73%
394 HB 2	State Treasurer	3,040.2	2,937.5	3,080.7	3,079.3	3,179.3	3,179.3	3,179.3	3,179.3	3,179.3	139.1	4.58%
	GENERAL CONTROL	118,600.4	105,714.2	123,437.7	116,916.5	115,328.5	115,328.5	115,413.5	114,668.7	114,668.7	(3,931.7)	-3.32%*
404 HB 2	Board of Examiners for Architects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
417 HB 2	Border Authority	181.0	181.0	245.1	196.0	196.0	196.0	196.0	196.0	196.0	15.0	8.29%
418 HB 2	Tourism Dept	1,846.1	1,817.1	5,150.1	5,150.1	8,058.3	8,058.3	8,058.3	8,058.3	8,058.3	6,212.2	336.50%
419 HB 2	Economic Development Dept	12,339.6	5,682.2	12,132.2	6,131.7	5,866.3	5,866.3	5,866.3	5,866.3	5,866.3	(6,473.3)	-52.46%
420 HB 2	Regulation & Licensing Dept	11,364.8	10,749.1	11,892.6	10,808.4	10,574.1	10,574.1	10,574.1	10,574.1	10,574.1	(790.7)	-6.96%
424 HB 2	State Corporation Cmsn	6,729.5	3,249.8	3,913.4	3,889.4	4,524.7	4,524.7	4,524.7	3,899.7	3,899.7	(2,829.8)	-42.05%
430 HB 2	Public Regulation Cmsn	0.0	4,796.5	5,318.3	5,481.1	5,459.1	5,459.1	5,459.1	5,459.1	5,459.1	5,459.1	100.00%
446 HB 2	Board of Medical Examiners	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
449 HB 2	Board of Nursing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
460 HB 2	New Mexico State Fair	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
464 HB 2	Engineers & Land Surveyors Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
469 HB 2	NM Racing Cmsn	1,521.8	1,413.0	1,523.9	1,449.0	1,313.9	1,313.9	1,313.9	1,313.9	1,313.9	(207.9)	-13.66%
470 HB 2	Apple Cmsn	41.9	35.9	42.5	42.5	42.5	42.5	42.5	42.5	42.5	0.6	1.43%
479 HB 2	Board of Veterinary Medicine	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
480 HB 2	Bicycle Racing Cmsn	34.2	9.5	49.1	9.5	9.5	9.5	9.5	9.5	9.5	(24.7)	-72.22%

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	COMMERCE AND INDUSTRY	34,058.9	27,934.1	40,267.2	33,157.7	36,044.4	36,044.4	36,044.4	35,419.4	35,419.4	1,360.5	3.99%
505	HB 2	18,092.7	17,279.2	19,613.2	19,299.6	20,237.9	20,237.9	20,237.9	19,857.9	19,857.9	1,765.2	9.76%
508	HB 2	419.0	303.3	370.8	320.1	303.3	303.3	303.3	303.3	303.3	(115.7)	-27.61%
516	HB 2	343.9	299.7	343.9	343.9	343.9	343.9	343.9	0.0	0.0	(343.9)	-100.00%
518	HB 2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
519	HB 2	185.2	185.0	185.2	185.2	185.2	185.2	185.2	185.2	185.2	0.0	0.00%
521	HB 2	19,510.1	16,551.7	18,191.6	18,057.9	17,917.4	17,917.4	17,917.4	17,817.4	17,817.4	(1,692.7)	-8.68%
539	HB 2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
550	HB 2	11,732.1	11,703.4	14,429.7	12,817.5	13,026.5	13,026.5	13,026.5	12,567.5	12,567.5	835.4	7.12%
567	HB 2	3,278.6	1,582.8	1,625.6	1,628.1	1,595.8	1,595.8	1,595.8	1,595.8	1,595.8	(1,682.8)	-51.33%
569	HB 2	54.9	57.4	62.9	82.1	82.1	82.1	82.1	82.1	82.1	27.2	49.54%
	AGRICULTURE, ENERGY & NATUR	53,616.5	47,962.5	54,822.9	52,734.4	53,692.1	53,692.1	53,692.1	52,409.2	52,409.2	(1,207.3)	-2.25%
601	HB 2	384.9	385.0	384.9	406.7	406.7	406.7	406.7	406.7	406.7	906.7	135.57%
604	HB 2	336.5	299.1	348.8	344.1	344.1	344.1	344.1	344.1	344.1	344.1	2.26%
605	HB 2	163.9	163.1	164.1	163.7	163.7	163.7	163.7	163.7	163.7	199.8	121.90%
606	HB 2	1,473.9	1,090.3	1,470.9	1,470.9	1,470.9	1,470.9	1,470.9	1,470.9	1,470.9	(3.0)	-0.20%
609	HB 2	1,273.6	1,192.6	1,281.3	1,281.5	1,856.5	1,856.5	1,856.5	1,281.5	1,281.5	7.9	0.62%
624	HB 2	15,691.7	15,217.0	15,877.1	15,642.7	18,269.7	18,269.7	18,269.7	16,045.4	16,045.4	353.7	2.25%
630	HB 2	313,388.3	282,601.4	283,780.7	283,824.5	268,083.0	268,083.0	268,083.0	260,721.6	260,721.6	(52,666.7)	-16.81%
631	HB 2	1,996.2	1,953.8	2,708.1	1,953.8	1,953.8	1,953.8	1,953.8	1,953.8	1,953.8	(42.4)	-2.12%
632	HB 2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
644	HB 2	4,102.3	4,105.2	4,175.7	4,105.2	4,505.2	4,505.2	4,505.2	4,505.2	4,505.2	402.9	9.82%
645	HB 2	391.8	387.5	402.5	412.3	447.3	447.3	447.3	412.3	412.3	20.5	5.23%
647	HB 2	298.8	267.0	306.1	288.4	288.4	288.4	288.4	288.4	288.4	(10.4)	-3.48%
662	HB 2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
665	HB 2	185,838.2	175,921.7	186,338.6	183,191.0	187,711.1	187,711.1	187,711.1	184,486.1	185,986.1	147.9	0.08%
667	HB 2	11,934.3	11,448.4	11,780.2	11,720.7	11,820.7	11,820.7	11,820.7	11,820.7	11,820.7	(113.6)	-0.95%
668	HB 2	151.0	151.0	151.7	151.0	151.0	151.0	151.0	151.0	151.0	0.0	0.00%
669	HB 2	1,469.8	1,431.9	1,459.0	1,459.0	2,572.5	2,572.5	2,572.5	1,083.9	1,083.9	(385.9)	-26.26%
670	HB 2	1,408.6	1,399.7	1,415.3	1,437.2	1,487.2	1,487.2	1,487.2	1,437.2	1,437.2	28.6	2.03%
690	HB 2	107,108.7	105,052.4	111,161.8	107,908.2	107,595.9	107,595.9	107,595.9	107,345.9	112,345.9	5,237.2	4.89%
	HEALTH & HUMAN SERVICES	647,412.5	603,067.1	623,206.8	615,760.9	609,127.7	609,127.7	609,127.7	593,918.4	601,118.4	(46,294.1)	-7.15%
705	HB 2	3,024.4	2,757.4	3,048.0	2,881.7	2,775.0	2,775.0	2,775.0	2,775.0	2,775.0	(249.4)	-8.25%
749	HB 2	123.0	123.6	124.4	124.4	0.0	0.0	0.0	0.0	0.0	(123.0)	-100.00%
755	HB 2	175.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0	(175.0)	-100.00%
760	HB 2	563.8	563.8	574.9	563.8	563.8	563.8	563.8	563.8	563.8	0.0	0.00%
765	HB 2	298.1	298.1	324.8	314.1	314.1	314.1	314.1	314.1	314.1	16.0	5.37%
770	HB 2	137,282.7	141,079.3	147,251.7	142,122.8	146,006.7	146,006.7	141,606.7	141,516.7	143,016.7	5,734.0	4.18%
780	HB 2	1,516.7	1,464.6	1,426.1	1,426.1	1,486.1	1,486.1	1,486.1	1,486.1	1,486.1	(30.6)	-2.02%
790	HB 2	45,640.0	44,159.2	47,529.2	46,059.2	45,844.4	45,844.4	45,844.4	44,459.2	51,332.6	5,692.6	12.47%

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	PUBLIC SAFETY	188,623.7	190,446.0	200,279.1	194,192.1	196,990.1	196,990.1	192,590.1	191,114.9	199,488.3	10,864.6	5.76%*
805 HB 2	State Highway & Transportation Dept	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
	TRANSPORTATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%*
924 HB 2	State Dept of Public Education	8,107.6	7,855.0	8,255.9	8,179.3	7,995.7	7,995.7	7,995.7	7,995.7	7,995.7	(111.9)	-1.38%
925 HB 2	Special Projects	5,014.0	1,100.0	21,535.0	2,522.0	3,510.0	3,510.0	3,510.0	660.0	660.0	(4,354.0)	-86.84%
926 HB 2	NM School for the Visually Handicapp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
927 HB 2	NM School for the Deaf	2,211.7	2,211.7	2,261.4	2,488.9	2,588.9	2,588.9	2,588.9	2,588.9	2,588.9	377.2	17.05%
928 HB 2	Adult Basic Education	4,700.0	4,700.0	4,900.0	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.00%
930 HB 2	Central Regional Education Coop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
931 HB 2	High Plains Regional Education Coop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
932 HB 2	Region IX Education Coop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
	OTHER EDUCATION	20,033.3	15,866.7	36,952.3	17,890.2	18,794.6	18,794.6	18,794.6	15,944.6	15,944.6	(4,088.7)	-20.41%*
950 HB 2	Cmsn on Higher Education	22,642.9	21,528.2	23,204.2	25,683.4	26,537.9	26,537.9	26,537.9	24,381.1	24,380.9	1,738.0	7.68%
952 HB 2	University of New Mexico	187,964.0	188,407.4	193,928.0	198,967.8	200,908.2	200,908.2	200,908.2	200,626.9	200,627.0	12,663.0	6.74%
954 HB 2	New Mexico State University	121,923.8	122,479.8	126,765.4	128,796.4	130,702.0	130,702.0	130,702.0	130,036.4	130,036.4	8,112.6	6.65%
956 HB 2	New Mexico Highlands University	17,792.8	18,185.1	18,636.7	19,098.9	19,242.7	19,242.7	19,242.7	19,242.7	19,242.7	1,449.8	8.15%
958 HB 2	Western New Mexico University	12,101.5	12,009.6	12,241.6	12,844.5	13,149.7	13,149.7	13,149.7	12,502.7	13,002.7	901.2	7.45%
960 HB 2	Eastern New Mexico University	28,627.0	29,264.1	30,086.0	30,686.6	30,948.5	30,948.5	30,948.5	30,948.5	30,948.6	2,321.6	8.11%
962 HB 2	New Mexico Institute of Mining & Tech	22,933.8	23,208.8	24,420.7	24,513.2	24,563.2	24,563.2	24,563.2	24,513.2	24,513.2	1,579.4	6.89%
964 HB 2	Northern New Mexico Community Coll	6,249.3	6,621.2	6,753.1	6,831.7	6,831.7	6,831.7	6,831.7	6,831.7	6,831.7	582.4	9.32%
966 HB 2	Santa Fe Community College	6,147.6	6,203.5	6,404.0	6,614.6	6,614.6	6,614.6	6,614.6	6,614.6	6,614.6	467.0	7.60%
968 HB 2	Technical-Vocational Institute	27,755.8	26,336.4	26,048.3	28,281.1	28,281.1	28,281.1	28,281.1	28,281.1	28,281.1	525.3	1.89%
970 HB 2	Luna Vocational Technical Institute	5,157.9	4,907.9	4,904.7	5,307.0	5,307.0	5,307.0	5,307.0	5,307.0	5,307.0	149.1	2.89%
972 HB 2	Mesa Technical College	1,906.6	1,822.3	1,862.7	1,904.6	1,904.6	1,904.6	1,904.6	1,904.6	1,904.6	(2.0)	-0.10%
974 HB 2	New Mexico Junior College	5,690.6	5,512.4	5,943.9	5,793.0	5,793.0	5,793.0	5,793.0	5,793.0	5,793.0	102.4	1.80%
976 HB 2	San Juan College	8,167.8	7,900.5	8,117.1	8,332.7	8,332.6	8,332.6	8,332.6	8,332.6	8,332.7	164.9	2.02%
977 HB 2	Clovis Community College	6,958.7	6,978.3	7,120.9	7,264.8	7,264.8	7,264.8	7,264.8	7,264.8	7,264.8	306.1	4.40%
978 HB 2	New Mexico Military Institute	2,020.9	1,063.2	1,489.5	1,494.3	1,494.3	1,494.3	1,494.3	1,494.3	1,494.3	(526.6)	-26.06%
	HIGHER EDUCATION	484,041.0	482,428.7	497,626.8	512,414.6	517,875.9	517,875.9	517,875.9	514,075.2	514,575.2	30,534.2	6.31%*
993 HB 2	Public School Support	1,357,575.5	1,374,971.9	1,417,421.5	1,460,258.0	1,470,715.7	1,470,715.7	1,470,715.7	1,470,715.7	1,473,198.2	115,622.7	8.52%
	PUBLIC SCHOOL SUPPORT	1,357,575.5	1,374,971.9	1,417,421.5	1,460,258.0	1,470,715.7	1,470,715.7	1,470,715.7	1,470,715.7	1,473,198.2	115,622.7	8.52%*
	COMPENSATION PACKAGE				7,928.7	9,441.0	9,441.0	9,441.0	8,861.1	8,861.1	8,861.1	100.00%
	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				0.0	10,182.5	10,182.5	10,182.5	10,182.5	0.0	0.0	100.00%
	GRAND TOTAL	3,007,138.8	2,952,052.6	3,099,010.7	3,123,186.0	3,153,502.6	3,153,502.6	3,149,187.6	3,118,052.0	3,126,425.4	119,286.6	3.97%*

