

STATE OF NEW MEXICO



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2008 POST-SESSION REVIEW

MARCH 2008

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March 18, 2008

Dear Fellow Legislators,

Going into the 2008 legislative session, budget drafters were faced not only with the task of developing a spending plan at the cusp of an economic slide but also with the task of dispelling the misperception that high oil prices alone translate into strong state revenues. Oil prices remain strong, but since the start of the session, many economists have concluded the nation is entering or already in a recession. Recent data for New Mexico suggests major revenue sources are weakening. The volatile oil prices coupled with a slowing economy puts even conservative forecasts at risk, and this risk indicates that fiscal prudence is not only recommended but critical.

Acting cautiously, legislators adopted a General Appropriation Act that strongly supports education, health care and public safety. While universal health care, the new public school funding formula, and other initiatives were worthy of consideration during the 2008 session, those substantial expansions would simply have been too big for future budgets without additional revenue or significant cuts in base programs. As enacted, the budget leaves a cushion in general fund reserves in case of a downturn in revenues.

While legislators exercised caution, they also accommodated growth in key areas. General fund appropriations for public education will increase \$121.2 million, or 5 percent, and spending on Medicaid will grow \$91 million, or 13 percent. Together, those two areas will receive 59 percent of the FY09 spending growth. With the Health Department and higher education, the share of new spending in these priority areas is 72 percent. Although revenue is projected to increase by just 2.4 percent in FY09, legislators were able to increase overall spending by 6.3 percent because revenues were underestimated in FY07 and FY08.

This document is a review of the fiscal impact of the Legislature's action during the 2008 session. It also includes a summary of the state's financial situation. The post-session review is intended to provide policymakers and the public with a useful summary of financial legislation, as well as a tool for thoughtful analysis.

I want to thank the staff of the Legislative Finance Committee for putting together this report. The committee staff continues to perform with intelligence, effectiveness and professionalism. I believe you will find this report valuable.

Sincerely,

A handwritten signature in black ink, appearing to read "John Arthur Smith".

Senator John Arthur Smith
Chairman

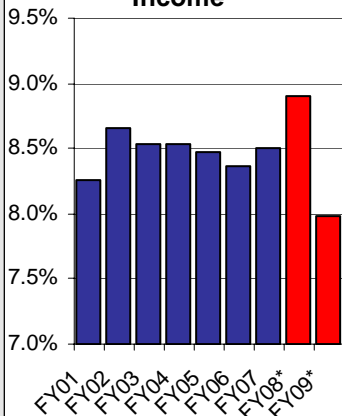
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Recurring General Fund Spending as a Share of Personal Income

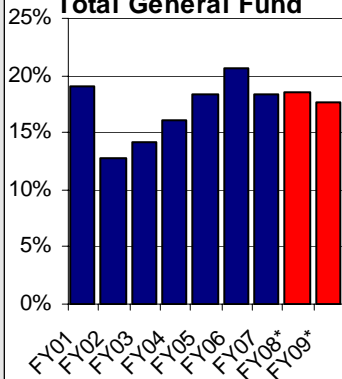


*Indicates forecasted personal income figures and budgeted appropriation amounts

Source: LFC Files and UNM BBER

General fund reserves over 10 percent should prevent drastic cuts in the event of a downturn in revenues.

Energy-Related Revenue Share of Total General Fund

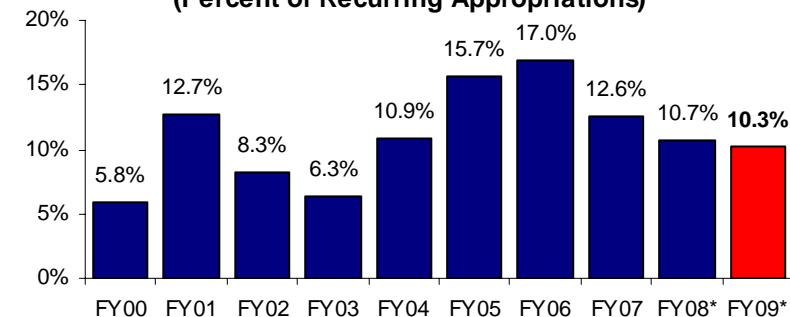


* Forecasted
Source: LFC Files

New Mexico policymakers entered the 2008 session with estimated FY09 revenue exceeding FY07 appropriations (“new money”) by \$369.2 million. Both the House Appropriations and Finance Committee and the Senate Finance Committee (SFC) began work a week before the session and, with extraordinary collaboration, were able to pass House Bill 2 with SFC amendments without a conference committee on the 23rd day of the session. The governor signed the legislation with only minor vetoes and the General Appropriation Act (GAA) of 2008 (Chapter 3) was enacted on the 26th day of the 30-day session.

The enacted FY09 general fund budget of \$6.035 billion, including GAA and other recurring legislation, is balanced and provides sufficient funding for priority state-financed services. Revenue growth and high reserve levels allowed recurring general fund appropriations to grow by \$360.2 million, or 6.3 percent, over the FY08 operating budget. The average growth in expenditures from FY98 to FY08 was also 6.3 percent (see page 6). After the above-average spending growth in FY08, general fund spending as a share of New Mexico personal income declined to under 8 percent in FY09, the lowest in a decade.

**Reserve Balances
(Percent of Recurring Appropriations)**

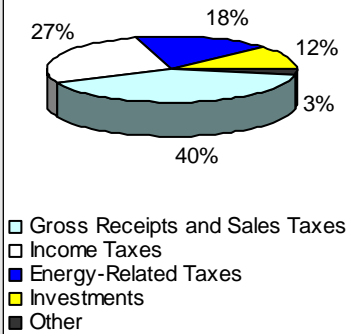


* Estimated

General fund reserves remain strong at 10.3 percent of recurring general fund appropriations in FY09. This high level of reserves reflects legislative and executive concerns about volatile energy revenues and an economy that has slowed significantly. The figure in the sidebar illustrates the share of general fund revenue attributable to energy spiked in FY06. The general fund financial summary, which details revenues, appropriations and reserve levels, can be found in Appendix A.

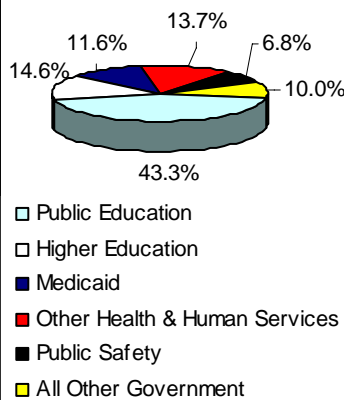
Economic Outlook. Since the last time the economists reviewed the general fund revenue forecast in December 2007, the economy has taken a dramatic turn for the worse, with many national economists concluding that the United States is in a recession. Global Insight

FY09 Recurring General Fund Revenues: \$6 Billion



Source: Consensus Revenue Group Dec 2007 (adjusted for 2008 legislation)

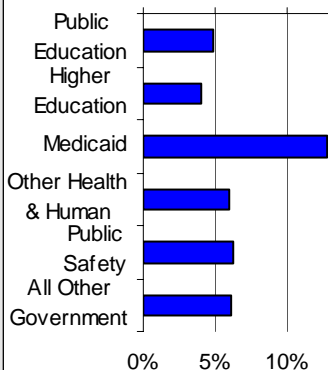
FY09 Recurring General Fund Appropriation: \$6 Billion*



* Includes Laws 2008, Chapter 3 (HB2), Chapter 1 (HB1)

Source: LFC Files

FY09 Recurring General Fund Appropriations: Change from FY08



Source: LFC Files

(GI) lowered the forecast for gross domestic product in FY08 from 1.9 percent - the November forecast - to 1.2 percent in its March forecast. GI predicts that the recession will be short and shallow with growth returning to 3 percent in FY10. However, energy prices remain high: the price of oil has broken \$103.96 per barrel, a record set in 1980. These two forces - a slowing economy and rising energy prices - will continue to make the revenue forecasts volatile.

Employment growth has slowed considerably. Nationally, the economy lost 63,000 jobs in February after losing 22,000 in January. Locally, employment in January fell a seasonally-adjusted 3,400 jobs from December, primarily in construction, information and government. The year-over-year growth in January was an anemic 0.5 percent, compared with 2.4 percent growth last year.

General Appropriation Act and Companion Appropriation Bills.

After vetoes, the GAA (Chapter 3) recurring general fund appropriations for FY09 total \$6 billion. Along with companion legislation - the "feed bill" (Chapter 1) and "junior" (Chapter 6) - total FY09 general fund recurring appropriations are \$6.035 billion, an increase of 6.3 percent over FY08 (see appendix A). Even though FY09 revenues are projected to grow only 2.4 percent, 6.3 percent spending growth is possible because of underestimation of FY07 and FY08 revenue. Projected FY09 recurring revenue exceeds appropriations by approximately \$10.1 million, allowing for an additional 0.2 percent expenditure growth in FY10 beyond what is projected for revenue growth. This provides some cushion in the case of lower than estimated revenues. The consensus revenue report in January, while not changing the December 2007 forecast, indicated significant downside risk to the forecast and recent data suggests overall weakness in major revenues.

Nonrecurring general fund appropriations in GAA total approximately \$147.6 million. After vetoes, Senate Bill 471 (Chapter 92), the replacement for the vetoed House Bill 43, appropriates \$123 million general fund for capital outlay projects, leaving reserves at approximately \$623.5 million or 10.3 percent.

Public Education. Public school support appropriations in GAA increase by \$121.2 million or 5 percent over FY08. Public education represents 43.3 percent of the budget but only 36 percent of the new money available for budget growth. This funds the cost of opening the doors for insurance and enrollment growth, the second year of a four-year phase-in of elementary physical education, and the fourth year of a seven-year phase-in of higher retirement contributions. As a first step towards possible implementation of a new public school funding formula, an additional instructional day is funded at a cost of \$14 million. Early childhood education and pre-kindergarten are advanced with \$1.5 million from the general fund and \$1 million Temporary Assistance for Needy Families (TANF) funds. A 2 percent

compensation increase is provided for all public school employees and an additional 1 percent is provided for teacher assistants and other lower-paid employees.

Chapter 6 includes \$1 million for the statewide school breakfast program, \$300 thousand for anti-obesity programs, and \$250 thousand for the innovative digital education and learning program (IDEAL).

Higher Education. The higher education appropriation in GAA increases \$33.8 million, or approximately 4 percent, not including Chapter 6 appropriations. Higher education represents 15 percent of the budget but only 10 percent of the new money available. This implements some recommendations of an interim funding formula task force, such as dual credit and a soft landing for enrollment declines. It also provides for workload growth, inflation adjustments, and the increase for the educational retirement contribution reported above.

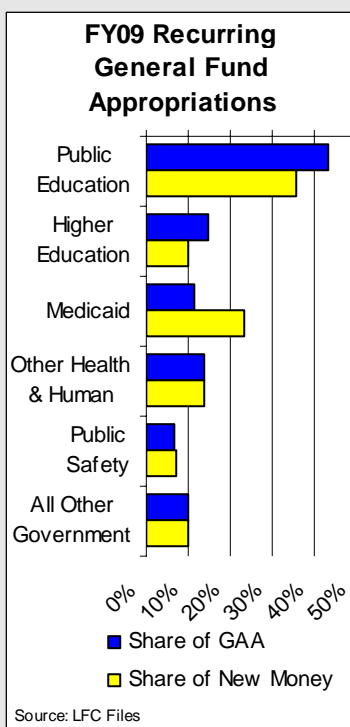
GAA also increases funding for nursing education, athletics at smaller institutions, and agricultural extension. The recommendation assumes a 2 percent credit for tuition increases with no tuition cap.

Chapter 6 includes \$1 million for a dental residency program, \$480 thousand for a professional loan repayment program, \$250 thousand for IDEAL, and \$250 thousand for medical student loans for service.

Health and Human Services. GAA appropriations for Medicaid increase \$91 million, or 13.1 percent, over FY08. This appropriation was \$8.3 million more than the LFC recommendation to address strong enrollment growth in recent months as well as increases in base program costs. This also covers an \$8.4 million loss from a declining federal match. If tobacco revenues exceed expectations, House Bill 546 (Chapter 50) provides an additional \$2 million for Medicaid. Medicaid represents only 12 percent of the budget, but receives 23 percent of the new money available for budget growth due to the program's high priority.

The FY09 general fund appropriation to the Health Department grows \$13 million, or 4.5 percent, and includes \$4 million to reduce the waiting list for services for the developmentally disabled, \$1 million for the effective family infant toddler program, \$1 million for immunizations, replacement of declining federal funds, and other base increases.

The FY09 general fund appropriation to Children, Youth and Families Department increases \$8.5 million, or 4.3 percent, with \$1.5 million for pre-kindergarten, \$1 million to expand the infant home visiting program, and additional general fund to replace declining federal revenue. The juvenile justice program funding increases almost \$5 million to address rising medical costs and other factors.



**2008 Recurring Appropriations
(dollars in millions)**

Feed Bill (Chapter 1)	15.6	
	Subtotal	15.6
GAA (Chapter 3)	6,009.5	
Vetoed/Failed Contingencies	(10.2)	
	Subtotal	5,999.3
Other Agency Appropriations (Chapter 6)	21.0	
Vetoed/Failed Contingencies	(0.6)	
	Subtotal	20.4
Grand Total		6,035.3

Public Safety. GAA provides a general fund increase for the Corrections Department of \$17.2 million, or 6.2 percent, primarily to address rising medical costs. The department faces the challenge of opening the Clayton facility at a time of declining inmate population.

The general fund appropriation to the Department of Public Safety increases \$6.2 million, or 6.8 percent, to fund replacement vehicles, 24-hour operation at some ports of entry, and higher overtime costs. Increased transfers of road fund revenues will allow the Motor Transportation Division to check more vehicles and should boost truck user fee collections by about \$7 million.

Special and Supplemental Appropriations. After the governor's vetoes, GAA provides \$106.2 million from the general fund for special appropriations (FY08 and FY09), which include \$24 million to supplement the highway maintenance fund, \$18.5 million to offset incurred oil and maintenance cost for all state road activities, and \$7 million for the job training incentive program. Other significant appropriations include \$5.6 million for the faculty endowment fund, \$5 million for school districts experiencing operating budget shortfalls, \$4 million to the Public Education Department for assessment and test development, \$3 million for the 2008 general election, and \$2 million for the low-income home energy assistance program. The governor vetoed \$6.3 million that would have restored funding to certain higher education institutions to address the backlog of deferred maintenance.

GAA contains supplemental appropriations of \$28 million for agencies to complete FY08, including \$14.5 million to the Human Services Department for additional caseloads in Medicaid, \$2 million to CYFD for shortfalls in the Protective Services Program, and \$1.6 million to public school support to pay for rising fuel costs for public school buses.

Other Recurring Appropriations. Early in the session, \$21 million was identified for a "junior" appropriation bill to be split evenly among the House, Senate, and the governor for recurring expenditures. After vetoes and failed contingencies, Chapter 6 (Senate Bill 165) appropriated \$20.4 million to state agencies for additional recurring expenditures (see Appendix J).

A few of the more significant appropriations include \$1 million for the statewide school breakfast program, \$300 thousand for the charter school stimulus fund, \$300 thousand for anti-obesity programs at schools statewide, \$1 million to increase the number of dental residents in the state, \$480 thousand for the health professional loan repayment program, \$500 thousand for IDEAL, \$250 thousand for youth mentoring statewide, \$300 thousand for rodeo facilities, \$300 thousand for the computing applications center, \$200 thousand for Hispanic and Native American filmmaking, \$250 thousand for the

New Mexico Renewable Energy Transmission Authority, and \$335.6 thousand to contract with a private entity in Bernalillo county to operate a secure, long-term, statewide multi-jurisdictional residential rehabilitation and transition facility that admits persons who have been ordered to the facility by a New Mexico court.

Recurring vetoes in Chapter 6 total \$528 thousand for 19 items, including \$232.7 thousand from various court-related programs, \$50 thousand to provide active duty personnel serving in Iraq and Afghanistan with military equipment, and \$83.4 thousand for programs to support healthy marriage and healthy family living for parents and their children in the communities of Albuquerque, Bernalillo, and Rio Rancho.

Executive Action and Failed Contingencies. Vetoes of FY09 recurring appropriations in GAA total \$2.9 million and include \$450 thousand for soil and water conservation districts, \$1.4 million for rate increases for providers of child care and services to the developmentally disabled, and \$200 thousand for UNM Taos. Also vetoed was \$3 million in TANF federal funds for the kindergarten-three-plus extended school year program at high-poverty schools.

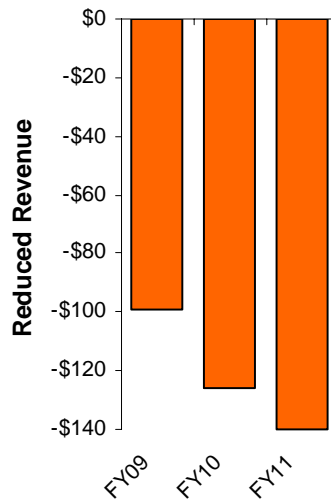
Nonrecurring vetoes in GAA total \$9.2 million and include \$6.3 million for higher education building renewal and replacement, \$1.4 million for the college affordability endowment fund, \$300 thousand for the social work program at Western New Mexico University, and \$250 thousand at the Geophysical Research Center at New Mexico Institute for Mining and Technology.

GAA included \$7.3 million contingent on passage of Senate Bill 67 or similar legislation to boost employer contributions for retiree health care, which did not pass.

Capital Outlay. Total capital outlay appropriated was \$565 million after executive action. The governor vetoed \$7 million in projects, all Senate-sponsored. Capital bills contained state and local projects and reauthorizations of projects funded in previous years. Statewide projects are appropriated \$399.3 million. Chapter 92 (Senate Bill 471) authorizes \$345.5 million from the general fund and severance tax bond proceeds. Chapter 83 (Senate Bill 352) reauthorizes several projects that would have expired and the appropriations reverted. Chapter 80 (Senate Bill 333) appropriates \$223.4 million from general obligation bond proceeds. General obligation bond financed projects must be approved by the voters.

Legislation Affecting Revenues. Only a few pieces of legislation will impact revenues. In FY09, \$600 thousand reduction in revenue is offset by \$2 million of expected gain the Taxation and Revenue Department projects it will achieve with the additional budgeted auditors. In FY10, a one-year delay in the effective date for a gross

**2007 Tax Relief
Package Still
Impacting Revenues**
(in millions)



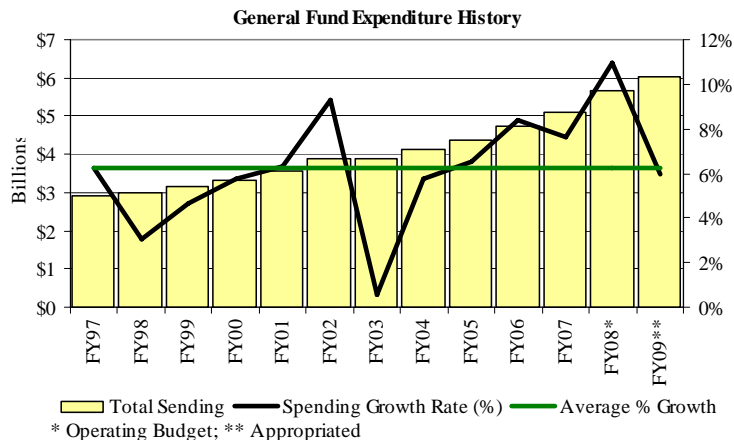
Source: LFC Files

receipts tax exemption for locomotive fuel (Chapter 11) should mean an additional \$5 million because the exemption was already built into the revenue forecast. By FY11, these and other revenue changes will decrease general fund revenues by about \$2.7 million per year. In addition, the tax relief packages enacted in the 2007 session are still being phased in, which will reduce revenues by over \$140 million by FY11.

Revenue Bill Summary (in millions of dollars)

		FY09	FY10	FY11	FY12
HB2	TRD Enhanced Audit (Ch. 2)	2.0	2.0	2.0	2.0
HB218	Amend Small Counties Assistance Act (Ch. 39)	(0.5)	(0.5)	(0.5)	(0.5)
Ch. 11	Locomotive Fuel Tax Exemption Effective Date (nonrecurring recurring impact; Ch. 11)		5.0		
SB18	Capital Outlay to Tribal Infrastructure (\$2.9 m recurring impact beginning FY11, Ch. 81)			(2.9)	(1.0)
SB43	Winery Definitions & Taxation (Ch. 82)	(0.1)	(0.1)	(0.1)	(0.1)
SB164	Additional Liquor Counties (Ch. 93)		(0.2)	(0.2)	(0.2)
SB174	Extend High Wage Jobs Credit (Ch. 27)			(0.1)	(0.2)
TOTAL IMPACT		\$ 1.4	\$ 6.1	\$ (1.9)	\$ (0.2)

FY10 through FY12 Outlook. The FY10 outlook indicates a significant slowdown in expenditure growth. This year recurring revenue was available for a 6.3 percent growth due to upward revisions in FY08 and FY09 revenues and about \$80 million left unspent in FY08. Next year, the revenues are not expected to exceed current estimates and there is significant downside risk to the forecast. If revenues come in as expected, the approximately \$196 million additional revenue will only support 3.2 percent growth in expenditures. If the legislature and the governor determine the reserve levels should remain at 10 percent, no additional funds will be available for general fund capital outlay. Although severance tax bond capacity is expected to be over \$300 million, \$100 million is already appropriated.



The SFC, at the beginning of the 2008 session, asked LFC staff to provide a summary of the “bare-bones” budget outlook, as well as certain proposed expansions, such as Medicaid infrastructure needs and the education funding formula. The FY10 outlook for the baseline budget (see Section II on the table below) is achievable under the current revenue projection and would grow the FY09 expenditures

by 3.4 percent. However, by FY11, \$63 million would need to come from reserves to maintain inflation-adjusted budget levels, growing to \$123 million in FY12.

Section III on the table below shows several initiatives worthy of consideration by the Legislature and the governor. However, they all add significantly to the baseline budget and are too big to be accommodated by re-prioritization of existing programs. To meet these needs, additional revenues will be required.

Structural Budget Forecast with Significant New Spending Initiatives

(in millions of dollars)

	Op. Bud. FY08	2008 Approp. FY09	Baseline Forecast		
			FY10	FY11	FY12
I. General Fund Recurring Revenues (Dec 2007 Estimate adjusted for 2008 legislation)	5,902.3	6,045.4	6,231.1	6,385.3	6,547.1
General Revenue Growth Rate	2.6%	2.4%	3.1%	2.5%	2.5%
II. Baseline General Fund Expenditures*:					
Legislative	18.8	20.0	20.3	20.7	21.1
Judicial	205.8	215.9	222.6	229.3	236.1
General Control	197.7	206.2	210.1	214.0	217.9
Commerce and Industry	58.4	61.8	63.0	64.1	65.3
Ag, Energy & Nat. Resources	86.6	90.4	92.1	93.8	95.5
Health and Human Services	1,393.4	1,533.6	1,619.8	1,710.8	1,808.0
<i>Medicaid (Inflated using CBO projection of Federal Medicaid growth; includes projected decrease in FMAP)</i>	707.0	787.7	850.7	918.8	992.3
<i>Other Health and Human Services</i>	686.4	745.9	769.0	792.1	815.7
Public Safety	383.3	410.7	427.1	443.8	462.5
<i>Corrections (inflated using inflation and inmate population projection)</i>	277.4	296.1	308.9	322.2	337.2
<i>Other Public Safety</i>	105.9	114.6	118.1	121.6	125.3
Higher Education (Includes additional Education Retirement Board contribution)	846.3	888.1	915.6	943.0	971.2
Public Education (Inflated using population and enrollment; includes additional Education Retirement Board contribution)	2,484.7	2,608.7	2,668.5	2,728.8	2,792.3
Baseline General Fund Expenditures:	5,674.9	6,035.3	6,239.1	6,448.4	6,669.8
Baseline General Fund Spending Increase	559.2	360.4	203.8	209.3	221.5
Baseline General Fund Spending Growth Rate	10.9%	6.4%	3.4%	3.4%	3.4%
Annual General Fund Surplus/(Deficit)	227.4	10.1	(8.0)	(63.0)	(122.7)
*In FY09, \$19.1 million for compensation is prorated across all agencies; all expenditures inflated using CPI unless otherwise noted.					
III. Significant New State Spending Initiatives:					
Public School Funding Formula Phase-In (1)			118.6	204.0	322.0
Pre-K Programs (LFC scenario: five-year phase of remaining \$55 million remaining cost to fully implement)			11.0	22.0	33.0
House Memorial 35 Task Force Recommendations (2)					
<i>GRIP 1 shortfall</i>			50.0	50.0	50.0
<i>GRIP 2 shortfall</i>			20.0	20.0	20.0
<i>Maintenance- Highway</i>			30.0	60.0	80.0
<i>Maintenance- Bridge</i>			15.0	30.0	45.0
<i>Construction</i>			-	-	50.0
House Memorial 35 Subtotal			115.0	160.0	245.0
Railrunner Operations (3)			20.0	20.0	20.0
Medicaid coverage for Children <300% FPL (4)			17.7	35.4	53.1
Medicaid coverage for Adults <200% FPL (4)			217.9	434.4	651.6
Medicaid coverage for Adults 200 to 300% (4)			59.0	118.0	177.0
Retiree Health Care Solvency (5)			13.7	27.3	41.0
Reduce Developmentally Disabled Waiting List (6)			4.0	8.0	12.0
New State Spending Initiatives:	-	-	576.8	1,029.1	1,554.6
Baseline General Fund plus New Initiatives Expenditures:	5,674.9	6,035.3	6,815.9	7,477.5	8,224.4
Annual General Fund and New Initiative Surplus/(Deficit)	227.4	10.1	(584.8)	(1,092.1)	(1,677.3)

Notes

1) Public School Funding Formula estimate from American Institutes for Research, School Funding Phase-in Proposal, 1-8-2008.

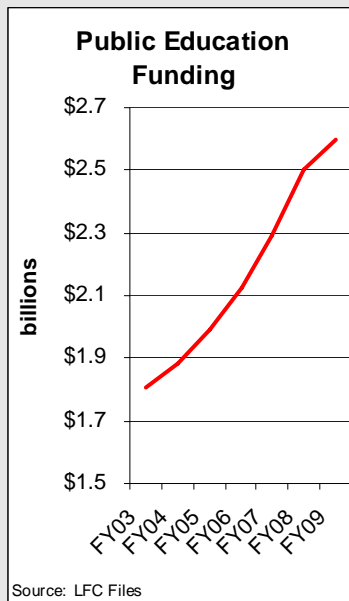
2) HM35 needs forecast from NMDOT and HM35 Task Force study.

3) Railrunner operating cost needs forecast by NMDOT

4) Cost of covering uninsured through Medicaid based on HSD estimates.

5) RHCA funding assumes that the amount needed to fully fund the annual required contribution (ARC), \$136.5 million, will be funded over a five year period with half coming from the general fund. ACR documented on Page 8 of the RHCA Work Group Final Report, December 2007.

6) Assumes 160 clients are added per year to eliminate the waiting list of 4,000 over 25 years.

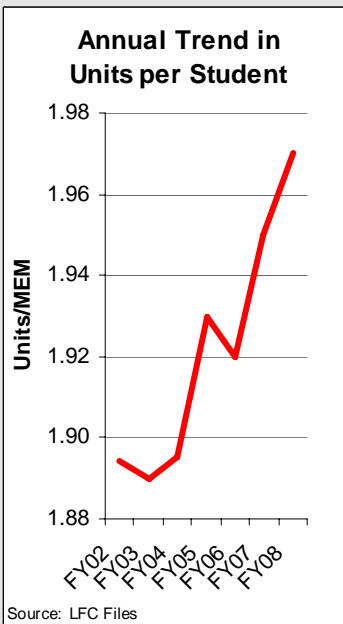


Public Education remains an important priority for the Legislature. Appropriations contained in GAA for “opening the door” costs, increased employee compensation, transportation, and other related recurring costs amount to approximately \$2.6 billion, an increase of \$121.2 million, or 4.9 percent, over FY08 (see Appendix K). These appropriations reflect a focus on providing more complete funding of existing initiatives while limiting funding for new programs.

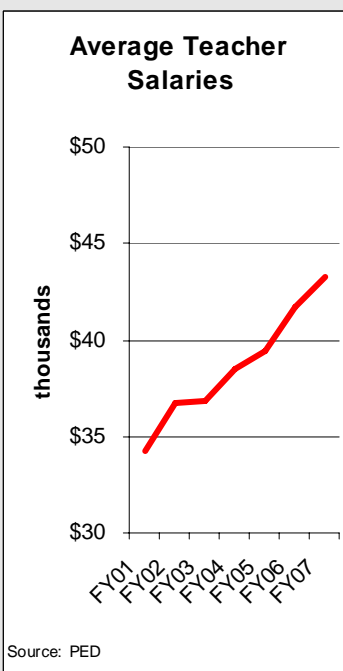
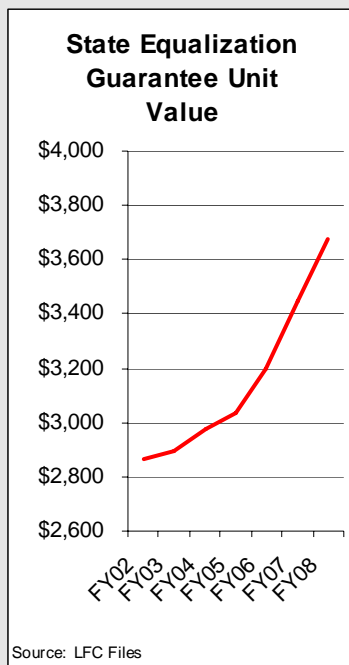
State Equalization Guarantee. The Public Education Department (PED) is experiencing delays in finalizing 80th day enrollment as a result of differing reporting dates within some districts and charter schools. This, in turn, is delaying PED in setting the initial 2008-2009 unit value. The unit value is expected to be presented to districts at the spring budget workshop in early April.

An analysis of student enrollment data and the number of calculated units used in determining the unit value indicates that statewide enrollment is remaining relatively static, yet the average number of units generated per student has increased from 1.89 in FY03 to approximately 1.97 in FY08, an increase of 4.2 percent. This increase in the number of units, primarily associated with related services for special education students and generally unaccounted for in the development of the funding recommendation, has led over time to a significant dilution of the unit value. An increase of 8,558 units for related services in FY06 and FY07 caused a dilution of over \$30 million in the unit value.

In January 2008, the secretary of public education set a final unit for the 2007–2008 school year of \$3,674.26, an increase over the preliminary unit value of \$28.49. This extraordinary increase was the result of a number of districts incorrectly calculating their training and experience index as well as implementing statutory changes in the way districts use charter school enrollment to calculate growth.



The Legislature in 2008 considered a proposed new funding formula in House Bill 241. The proposed formula is substantially different from the existing formula and provides for a more equitable distribution of funds by focusing on four separate measures: student poverty, English language learner status, student mobility, and special education need. The proposed formula adjusts for the differences in the cost of operating middle and high schools, compared with elementary schools, and includes adjustments for differences in the scale of operational costs of districts and charter schools, particularly those associated with small districts. This is expected to eliminate the need for emergency supplemental distributions for these districts. The proposed formula accounts for many of the unit adjustments currently in place, breaks out the factors in the at-risk index into three separate



components, simplifies the collection of pupil need variables, and retains the simplicity of a basic pupil-weighted system. The formula also includes an index of staff qualification (ISQ) that takes into account staff training and education, much like the old training and experience index but aligned with the three-tier licensure system.

Estimates to fully fund the formula were approximately \$344 million and a number of revenue bills were introduced. The LFC recommendation contained \$25 million for moving forward with the formula in FY09; however, House Bill 241 delayed implementation until FY10. As the Legislature struggled with how to meet fiscal constraints, this amount was reduced to \$14 million, which paid for the cost of implementing an additional instructional day, one of five included in the proposed formula. Funding of \$8 million was included for the second year of elementary physical education, which can also be counted toward the total implementation cost of the formula.

Accountability was a central theme as the Legislature and other constituencies tried to determine what was included in the base program cost and how increased funding would impact student achievement. Although requested, a comprehensive list was not provided. This is expected to be addressed as the funding formula task force fine-tunes legislation during the interim.

Provisions contained in the bill changed the public school fund to nonreverting status and further provided for dedicated funds to carry out the formula until such time as sufficient recurring funding streams were identified for full implementation. This provision appeared to commit future revenue to specific appropriations. The bill died on adjournment.

School Improvement and Student Achievement. The state continues to struggle with the achievement gap; however, student achievement is beginning to improve in fourth- and eighth-grade reading and fourth-grade math. Appropriations to address student need include \$7.2 million to implement the kindergarten-three-plus program and \$5.5 million for the school improvement framework.

The Legislature continued funding for teacher support by providing \$2 million for the teacher professional development fund; \$2.5 million for summer reading, math, and science institutes; and \$2 million for beginning teacher mentorship. Laws 2007, Chapter 264, (Senate Bill 211) created a statewide teacher accountability reporting system and requires teacher preparation programs to work with colleges of arts and sciences and high schools to develop a model mentorship program.

To assist PED in addressing other issues affecting the achievement gap and to meet requirements of the federal No Child Left Behind (NCLB) Act, in 2008 the Legislature funded existing programs over

partial funding for new initiatives. The increased funding will expand support for pre-kindergarten; provide for content-based and sustained reading, math, and science institutes; expand advanced placement courses; implement after-school enrichment programs; expand breakfast for elementary students; provide for family and youth resource support; and continue support for dropout prevention initiatives and statewide cyber academies.

Compensation and Benefits. GAA contains \$40 million to provide an average 2 percent salary increase for all educational employees effective July 1, 2008. An additional \$3.8 million was appropriated to provide educational assistants, secretary/clerical/technical assistants, business office support, warehouse/maintenance/custodial, food service, and transportation employees an additional 1 percent salary increase. Language contained in GAA requires school districts and charter schools to provide the average 2 percent salary increase to these specific employees before applying the additional 1 percent

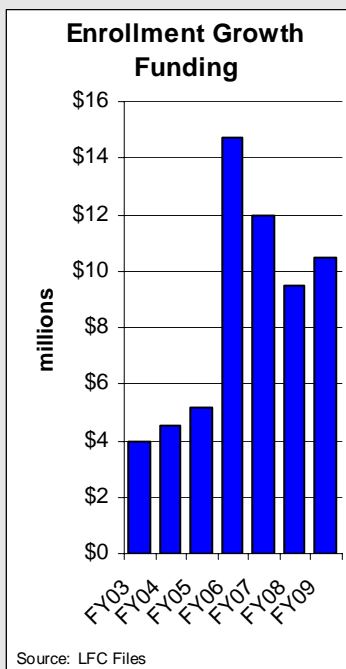
To meet the provisions of Laws 2005, Chapter 273, which addresses the unfunded actuarial liability of the educational retirement fund, \$12.3 million is provided for the three-quarter percent increase in the employer contribution. The Legislature also provided \$23 million to offset increased school district insurance and fixed costs.

Enrollment Growth. Although 40th day enrollment data indicates membership remains relatively flat statewide, some districts continue to experience high enrollment growth above 1 percent. To accommodate this growth, \$10.5 million is included in GAA. Additionally, the Legislature appropriated \$2 million in recurring funding and \$5 million in nonrecurring emergency funding to assist districts experiencing operational shortfalls and other unforeseen costs, including those resulting from enrollment growth or decline.

Education Initiatives. The Legislature increased funding for a number of programs in FY09, including \$8 million for the second year of elementary physical education and \$1 million for elementary breakfast. New funding of \$1.4 million was provided for regional education cooperative operations for the first time, and an interim workgroup was established to look into the need for general fund support in the future.

Other nonrecurring funding of \$13 million was provided for other educational reform initiatives including \$4 million for assessment and test development and \$2 million for closing out federal fiscal year 2005 grants.

While the LFC recommended operating funds in the department base budget for the student and teacher accountability reporting system (STARS), GAA provided a special nonrecurring appropriation of \$1.3 million for STARS, \$877 thousand for the STARS system, and \$400

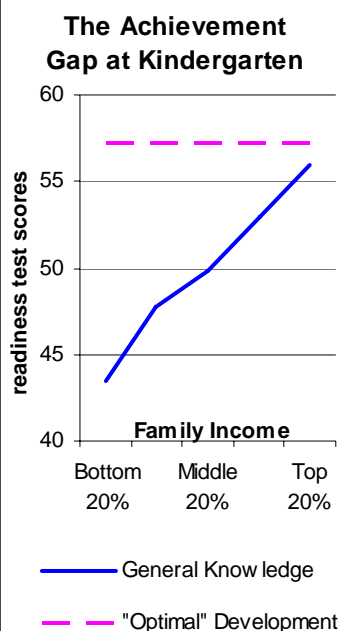


thousand for the operating budget management system. The GAA in Section 7, funding for information technology, appropriates \$1.7 million for STARS. This appropriation is contingent on the department re-engineering its reporting procedures prior to expending additional funds for STARS and on including 2 FTE, previously funded from nonrecurring funds, in the department's FY09 operating budget.

These nonrecurring special appropriations are limited as a result of the Legislature's focus on not funding recurring initiatives with non-recurring revenues and on fully funding existing initiatives before beginning others. Additional appropriations of approximately \$2.2 million are included in Chapter 6 (Senate Bill 165).

Early Childhood/Elementary Program Overview (in thousands)								
PROGRAM	FISCAL YEAR							
	2006		2007		2008		2009	
	GF	FF	GF	FF	GF	FF	GF	FF
Kindergarten Plus/Kindergarten-3-Plus	\$400.0	-	\$999.0	-	\$7,500.0	-	\$7,500.0	-
Pre-Kindergarten (including CYFD)	\$4,000.0	-	\$7,991.6	-	\$14,000.0	-	\$17,000.0	-
Reading First	-	\$8,000.0	-	\$8,000.0	-	\$8,000.0	-	\$8,000.0
Head Start	-	\$51,730.0	-	\$51,730.0	-	\$55,195.0	-	\$55,195.0
School Improvement Framework	-	\$2,555.5	\$8,397.5	\$4,721.9	\$5,500.0	\$1,057.7	\$5,500.0	-
Breakfast for Elem. Students	\$475.0	\$2,000.0	\$2,000.0	\$9,290.8	\$2,850.0	\$12,397.5	\$3,450.0	-
Elementary Physical Education	\$1,425.0	-	\$2,000.0	-	\$8,000.0	-	\$16,000.0	-
21 st Century Learning Centers	-	\$8,913.8	-	\$7,717.0	\$1,500.0	\$5,934.2	\$3,300.0	\$1,757.0
After School Nutrition/Physical Activity					\$650.0	-	\$300.0	-
After School Enrichment					\$2,000.0	-	-	-
Total	\$6,300.0	\$73,199.3	\$21,388.1	\$81,009.7	\$42,000.0	\$82,584.4	\$53,050.0	\$64,952.0

NOTE: The expenditures noted include both recurring and non-recurring appropriations for the listed initiatives.
Appropriations noted are cumulative amounts not incremental growth.
Source: PED, LFC & LESC Files



Early Childhood Education. The Legislature continued its support for a voluntary half-day pre-kindergarten pilot program with an appropriation of \$8.5 million to PED and \$8.5 million to the Children, Youth and Families Department (CYFD). The program is targeted at areas where public elementary schools are designated as "Title I" schools – schools with a high number of low-income students and not meeting the proficiency component required for calculating annual yearly progress. Language contained in GAA would have limited the expenditure of funds to direct instruction, transportation, and approved administrative costs and also required quarterly reporting to legislative committees; however, the language was vetoed.

Recognizing that students enrolled in kindergarten-three-plus classrooms are entering each school year much better prepared than their peers not receiving these services, the Legislature appropriated \$7.2 million from the general fund and \$3 million from the Temporary Assistance to Needy Families (TANF) block grant. Of these appropriations, the \$3 million from TANF was vetoed, with the governor noting that the kindergarten-three-plus has not been subjected to the same scrutiny and evaluation as the pre-kindergarten program. A special appropriation of \$200 thousand to the Office of

Educational Accountability will provide such an evaluation of kindergarten-three-plus and pre-kindergarten programs.

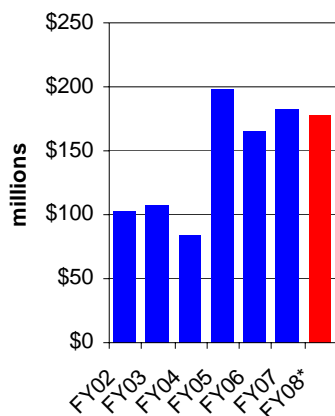
Charter Schools. Chapter 15 (Senate Bill 34), the New Mexico School for the Arts Act, creates the New Mexico School for the Arts as a statewide residential charter school. A provision in the bill exempts the school from prohibitions on charter school admissions and enrollment, directs that the school be chartered by the Public Education Commission (PEC), and requires outreach activities throughout the state. The bill further provides for the school to charge residential students a fee to cover the cost of room and board and to establish a sliding-fee scale based on a student's ability to pay for the total cost of room and board. The bill also requires the school to provide, either through a foundation or other private funding sources, sufficient revenue to pay for all expenses associated with outreach and for room and board costs for those students unable to pay the full cost. Failure of the school to secure adequate funding for these purposes shall be grounds for denial or revocation of a charter.

Public Education Department. General fund appropriations to PED for FY09 operations of \$17.1 million reflect an increase of \$2.2 million, or 14.6 percent, over FY08. The appropriation includes \$375 thousand from the general fund and \$178 thousand from other sources for a legal assistant to oversee educator ethics processes, establish a tracking and management system for increasing caseloads handled by the Educator Ethics Bureau, a paralegal/legal assistant for the general counsel's office, an operations research analyst, and an office and administrative support FTE within the Academic Growth and Analysis Bureau. Other expansion positions include an education administrator for the Humanities Bureau for the high school redesign initiative and authorization and funding of \$197 thousand to convert 2 FTE from term to permanent status to replace two federally funded positions within the school and family support bureau.

Public School Capital Outlay. Chapter 90 (Senate Bill 146), the public school capital outlay omnibus bill, makes a number of changes to the capital outlay process:

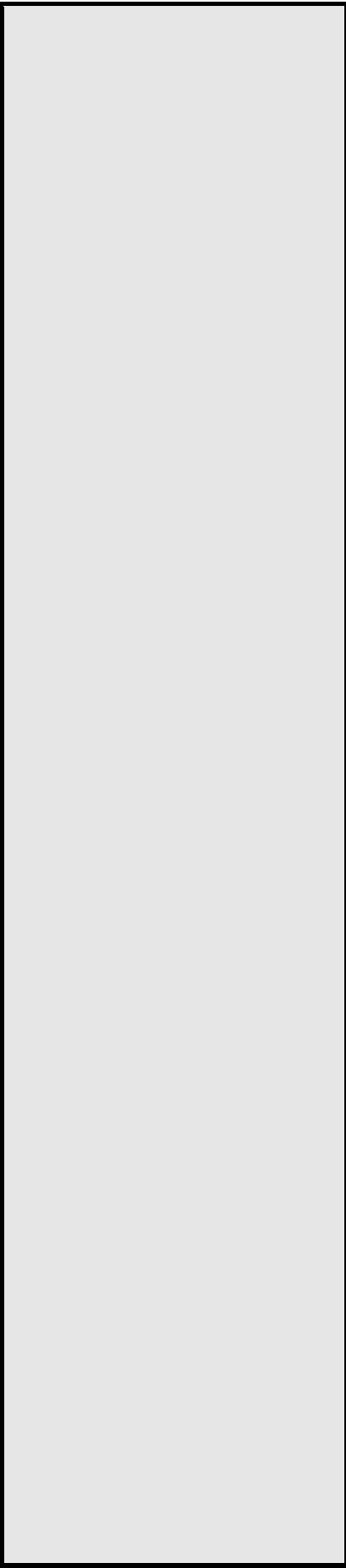
- Appropriates \$3 million from the public school capital outlay fund to the new school development fund for the purpose of making distributions to school districts to pay for equipment and other nonoperating costs unique to the first year of operation of new schools.
- Advances payment to the Regulation and Licensing Department, Construction Industries Division, the State Fire Marshal, and local entities for providing inspection services.
- Reduces the district share of offsets resulting from direct legislative appropriations for projects to be jointly used by other governmental agencies.
- Reduces by 5 percent a school district's share of project costs as an incentive for implementing good maintenance practices.

**Public School Capital
Outlay Allocations State
Portion Only
FY02-FY08**



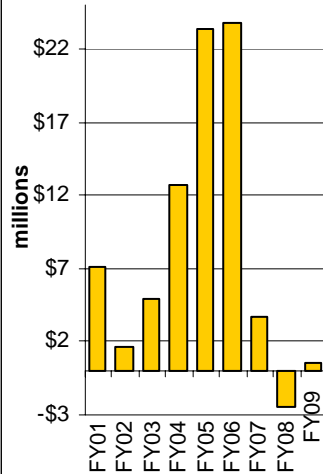
*Estimate

Source: LFC Files

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- Removes the state investment officer from the Public School Capital Outlay Oversight Taskforce.

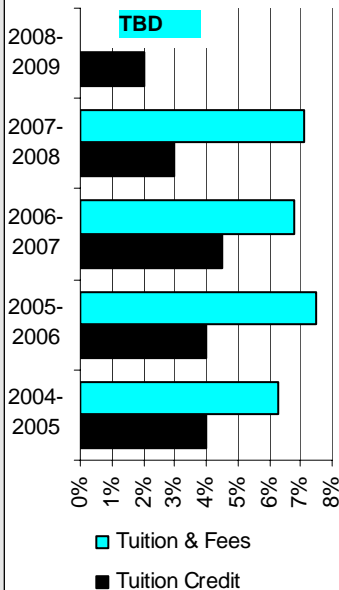
A key provision of the bill, which provides additional funding of up to 25 percent above project cost to allow certain districts to exceed the statewide adequacy standards, was vetoed by the governor because it would have undermined the standards-based awards process.

Comparison of Funded Workload for Higher Education



Source: LFC Files

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



Source: LFC Files

Workload. The Legislature provided appropriations to address the diverse needs of higher education. For FY09, the Legislature fully funded workload, as calculated according to past practice at \$582 thousand, along with \$105.9 thousand of phase-in funding for branch campus status at Eastern New Mexico University-Ruidoso. Further, the Legislature provided for a “soft landing” for enrollment losses by limiting the automatic general fund reduction for certain qualifying institutions in a given year to 3 percent. The general fund cost of this soft landing policy is \$2.1 million. The Legislature recognized a tuition credit offset for those student credit hours categorized as “dual credit,” with a first year impact of \$1.9 million to the general fund. The approach is consistent with Laws 2007, Chapter 227, and uses the rationale that if a college or university does not collect tuition revenue for high school/college dual enrollment courses, then the funding formula would not assume a credit for that tuition revenue.

The Legislature made a “down payment” on the Higher Education Department (HED) proposal to update the institutional square footage information used for the utilities and physical plant components of workload. Specifically, the Legislature provided \$1.4 million of the requested \$5.4 million. GAA includes a nonrecurring appropriation to HED of \$150 thousand to verify the square footage submitted in the proposal, to maintain the condition management estimation technology (COMET) database, and to support a review of the higher education funding formula for facilities. Separately, special schools were provided with an increase in the building renewal and replacement factor from 70 percent to 80 percent.

In developing general fund appropriations for instruction and general purposes, the Legislature assumed colleges would raise tuition by 2 percent. The Legislature addressed inflationary factors, or the cost of opening the doors, by providing a total of \$2.5 million. Finally, the Legislature added \$600 thousand for athletics program expansions at certain institutions (see higher education funding high level subsidiary table in Appendix L).

A 2 percent compensation increase for both faculty and staff was provided at a cost of \$16.9 million. Consistent with past practice, this funding includes the New Mexico School for the Deaf. As well, the Legislature provided funding for the fourth year incremental 0.75 percent contribution increase for the Educational Retirement Board. Authorizing legislation for a contribution increase for retiree health care was not enacted. As a result, the \$1.7 million for a contribution increase for retiree health care appropriated for higher education failed the contingency.

The executive vetoed significant accountability language for higher education, including

- 1) Language directing the development and reporting of baseline data, targets, and annual reporting of nursing education outcomes; and
- 2) Language directing reporting of performance outcomes and action plans for recruitment, retention, and graduation rates for Native American and Hispanic students.

**Summary Funding for
Higher Education in
“Junior” Appropriation
Bills**

2005: Chapter 34 (Senate Bill 190) --- \$13 million

2006: Chapter 110 (Senate Bill 415) --- \$5 million

2007: Chapter 21 (Senate Bill 611) --- \$12.5 million

2008: Chapter 6 (Senate Bill 165) --- \$7.7 million

Net Total: \$38.2 million

Special Projects. In January 2008, LFC program evaluation staff presented a review of 28 research and public service projects at the state’s universities and one community college. The Legislature deferred action on the report until the interim. Despite the findings of this review, the number of funded research and public service projects continued to escalate in the 2008 legislative session.

For example, GAA includes significant increases in the general fund appropriations to the University of New Mexico (UNM) Health Sciences Center (HSC). The School of Medicine instruction and general category increased by a lump sum of \$2.4 million. On a recurring basis, an incremental \$400 thousand was appropriated to pediatric oncology and \$250 thousand was appropriated for the hepatitis C community health outcomes.

In addition, an increase of \$400 thousand was appropriated for the Small Business Development Centers statewide. The Legislature appropriated \$250 thousand for the New Mexico State University (NMSU) chile industry project. Other increases include \$200 thousand each to homeland security at the New Mexico Institute of Mining and Technology (NM Tech), to the NMSU Cooperative Extension Service, and to the NMSU Agricultural Experiment Station. Details for special projects funding for all special projects are shown in Appendix L.

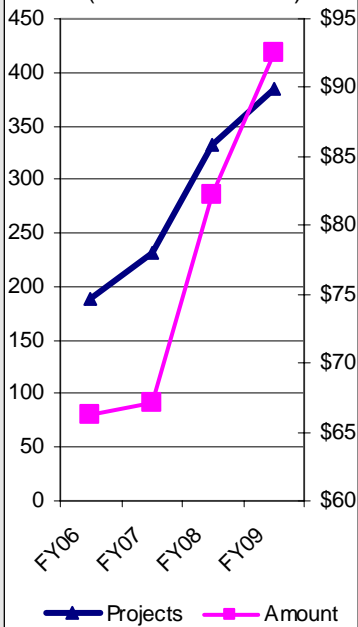
The Legislature adopted a technical amendment intended to bring greater transparency and accountability to special project appropriations by reallocating funding for certain projects initially funded by Laws 2005, Chapter 34, or subsequent “junior” appropriation bills to the appropriate line item. In addition, certain other appropriations to HED, such as athletics funding, were redirected to the appropriate college or university. Another amendment reduced appropriations through the lump sum special projects line items by 20 percent, or a total of \$1 million.

A total of \$7.7 million in higher education special projects are funded in Chapter 6 (Senate Bill 165) and are shown in Appendix J.

Executive Action. Executive vetoes of recurring higher education appropriations were relatively minimal and included an appropriation of \$200 thousand for manpower development at the UNM Taos branch campus, \$150 thousand for the “fresh produce to schools” program administered by the New Mexico Department of Agriculture, and \$130 thousand for the economic development doctoral program at NMSU. Finally, the executive vetoed \$75 thousand appropriated to HED for a high school outcomes accountability assessment.

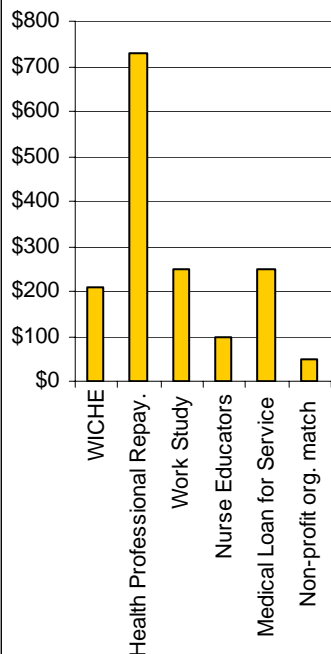
Workforce Training. A significant expansion included in recurring higher education appropriations directed \$1.2 million for nursing programs at those institutions that had requested additional funding in

**Summary of RPSP
and Other Projects
Appropriations**
(dollars in millions)



Source: LFC Files

**FY09 General Fund
Financial Aid
Increases**
(in thousands)



Source: Laws 2008, Chapters 3 and 6

the fall 2007 budget cycle. Also, HED will receive \$750 thousand for operating costs for the innovative digital education and learning (IDEAL) program, a distance learning initiative, an increase of \$250 thousand. Chapter 6 (Senate Bill 165) contains an additional \$250 thousand for IDEAL. Adult basic education programs received an appropriation of \$6.6 million, an increase of \$150 thousand. All other funding provided for workforce training will remain flat at the FY08 operating budget level.

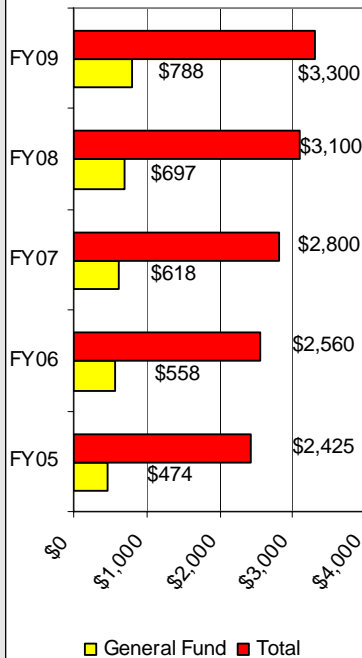
Special Appropriations. Special appropriations to higher education are shown in Section 5 of GAA and are detailed in Appendix I. The largest of these appropriations was \$5.6 million for the faculty endowment fund, including \$600 thousand for the establishment of the Pamela Minzner professorship at the UNM School of Law. Special, nonrecurring appropriations also include \$5 million for patient care equipment for UNM HSC, along with \$300 thousand for the UNM HSC pediatric oncology program. Other special appropriations include \$450 thousand to the New Mexico Department of Agriculture for the acequia and community ditch fund and \$400 thousand to NM Tech to provide matching funds for the petroleum recovery research center federal carbon sequestration project.

The executive vetoed over \$6.2 million of one-time appropriations to certain higher education institutions that were specifically intended to address the backlog of deferred maintenance at these institutions. This one-time funding was an attempt to provide funding for those colleges and universities impacted by the 2007 executive vetoes of facilities funding.

Student Financial Aid. GAA increases for existing programs over FY08 levels include \$250 thousand for the health professional loan repayment program, \$207 thousand for the Western Interstate Commission for Higher Education program (including five new dentistry slots), and \$250 thousand for work study programs. Although the GAA appropriations include an “other state fund” appropriation for the College Affordability Act program, a \$1.4 million special appropriation in Section 5 to increase the endowment balance was vetoed by the executive.

In addition to the GAA appropriations, Chapter 6 student financial aid appropriations total \$1.8 million and include \$100 thousand for the nurse educators fund, \$480 thousand for the health professional loan repayment fund, \$250 thousand for the medical student loan for service, and \$47 thousand for a match for nonprofit merit scholarships. The bill also includes \$1 million for a program for clinical faculty and staff and an increase in the number of dental residents.

Five-Year Medicaid General Fund and Total Expenditures
(in millions)



Source: LFC Files

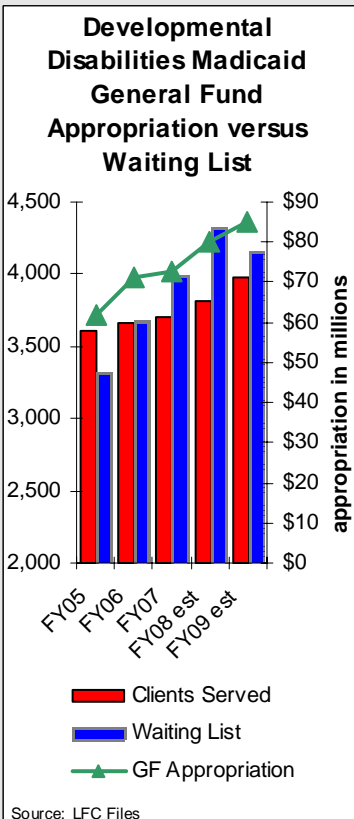
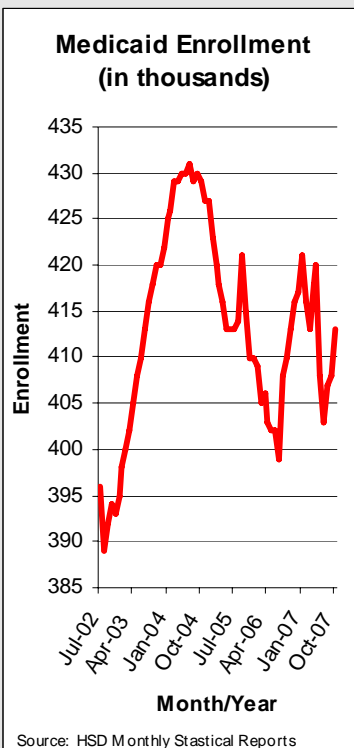
In GAA, the Legislature increased general fund support to health and human services agencies by \$141.7 million, an increase of 10.3 percent over the FY08 level. Significant increases include \$91 million for the Medicaid program, \$6 million for other Human Service Department (HSD) programs, \$4.7 million for juvenile detention, \$4 million for developmental disabilities, \$2.1 million for public health initiatives, \$1.5 million for pre-kindergarten at the Children, Youth and Families Department (CYFD), and \$1 million for home visiting.

Medicaid. The FY09 general fund appropriation in GAA to the Medical Assistance Division (MAD) for the Medicaid program is \$692.8 million. An additional \$94.9 million is appropriated to the Medicaid Behavioral Health program for a total Medicaid-related program appropriation of \$787.7 million. Approximately \$8.4 million of this appropriation is required due to a reduction in the federal medical assistance participation (FMAP) rate, the federal share of the Medicaid budget, from 71.26 percent in FY08 to 70.92 percent in FY09. Also included for MAD is \$10.8 million for administration, raising the MAD total to \$703.6 million. The FY09 total for MAD and the Medicaid Behavioral Health Program is \$798.5 million, up \$91 million, or 13 percent, over FY08. In addition, \$4.3 million from the tobacco settlement program fund is appropriated for Medicaid purposes. Base increases include

- \$17.5 million for adult programs,
- \$39.9 million for enrollment and related cost increases,
- \$4 million for Medicare increases; and
- \$20.9 million for other increases.

With the federal match, the total estimated program expenditures will rise to \$3.3 billion. The appropriations from the general fund have increased 66.2 percent over the past five years. Much of the change is attributable to expansion of the Medicaid population and decreased federal financial participation.

Healthcare Access and Universal Care Initiatives. The 2008 legislative session addressed issues related to healthcare access and health insurance reform. This was generally in response to interim interest generated by the Health Care Coverage for New Mexicans Committee, a group comprising of both executive and legislative representatives. This committee focused on plans to reduce the number of New Mexicans without health insurance, estimated at over 400,000, and examined universal healthcare models. Several healthcare bills were introduced that encouraged expanded services or required in-depth study leading to universal healthcare. Some introduced legislation was aggressive and established mandatory health insurance requirements for certain demographics and



comprised both commercial and public insurance components. This approach usually also included some form of taxation to help fund the public component. Most initiatives established a healthcare authority, to accomplish the legislative goals and moved elements of existing agencies into the authority. Healthcare insurance reform was either a direct or implied component of most bills. In the end, all of the bills encountered detractors at various stages of the legislative process and none passed both chambers. However, due to both the human element and the cost of uncompensated or under-compensated care, this issue will probably remain topical in future legislation initiatives.

Department of Health. Within the Department of Health (DOH) budget, legislators increased funding for a number of key programs.

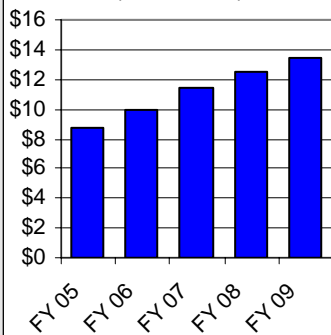
Immunization Funding. GAA includes an additional \$1 million for DOH immunization efforts, including funding to purchase additional doses of the tetanus, diphtheria, and pertusis (TDAP) vaccine, as well human papillomavirus vaccine for teenage females to prevent cervical cancer and hepatitis B vaccine. Funding was also provided to hire 6 FTE; including immunization clerks and nurses; to bolster immunization rates, particularly for toddlers. The initial projection of department spending on vaccination efforts (including federal funds and federally provided vaccines) is \$48 million for FY09.

Increased Funding for Core Public Health Functions. GAA includes an additional \$2.1 million for core DOH public health functions, including tuberculosis treatment (\$750 thousand), school-based health center hours (\$500 thousand), breast and cervical cancer screening (\$500 thousand), and the statewide nurse advice phone line (\$320 thousand).

Increased Funding To Sustain and Enhance DOH Operations. GAA includes an additional \$2 million for critical DOH operations, including \$500 thousand to offset the loss of revenue and meet increased workload at the state scientific lab, \$600 thousand to offset the loss of federal revenue for health and nursing home inspections, \$240 thousand to hire 3 FTE to bolster the state ability to investigate infectious disease, and \$700 thousand and 12 FTE to increase medically monitored drug treatment services at Turquoise Lodge.

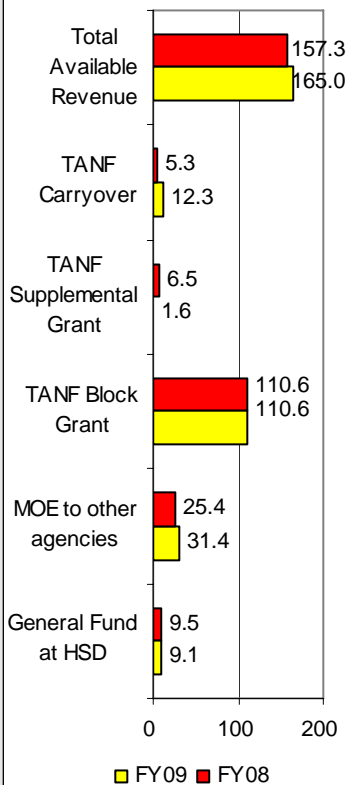
Developmental Disabilities Medicaid Waiver. Approximately 3,800 special needs individuals receive services under the Developmental Disabilities (DD) Medicaid waiver. GAA includes an additional \$4 million for direct DD services in FY09 (on top of a \$5 million increase in FY08). This increased funding in FY09 should reduce the waiting list, which currently exceeds 4,000, by approximately 160 individuals. Also, GAA provides additional budget adjustment authority to allow the department to transfer up to 3 percent, or \$2.4 million, of the direct services funding into the department's budget for administration, which the department says is needed to provide additional support staff as DD clients are added to the system.

**General Fund
Appropriation for
Family Infant
Toddler Program
(in millions)**



Source: DOH

**Temporary
Assistance for Needy
Families FY08 versus
FY09
(in millions of dollars)**



Source: LFC Files

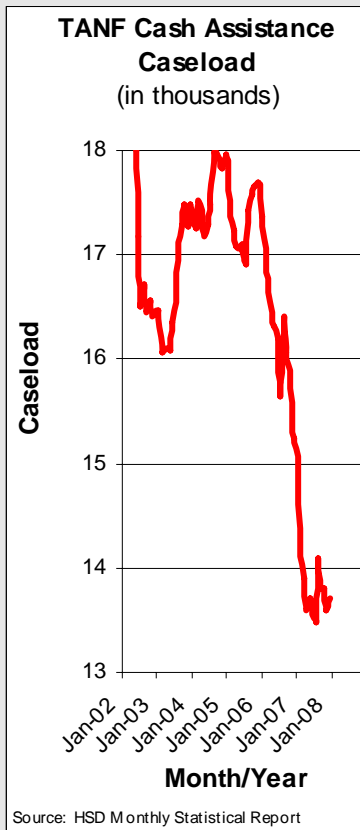
Family Infant Toddler Program. GAA includes a \$1 million increase to serve an additional 1,000 children in the family infant toddler (FIT) program. This program provides early intervention services to over 11,000 children at risk of, or diagnosed with, developmental delays.

Tobacco Settlement Program Fund. Over the initial 25 years, the master settlement agreement between the participating states and the tobacco industry will distribute an estimated \$1.2 billion to New Mexico. Except for the period FY04 – FY06 when all the payments from the tobacco settlement permanent funds were diverted to the general fund, 50 percent of the annual payment is diverted to the permanent fund and the other half to the program fund for appropriation. For FY09, the estimated program revenue is \$21 million. By the end of FY09, the estimated permanent fund balance is \$180.3 million (see Appendix A). Appendix R includes a table showing the FY09 appropriation of the tobacco settlement program funds.

Temporary Assistance for Needy Families. The FY09 TANF appropriation totals \$165 million and includes \$34.9 million from the general fund for the required state maintenance-of-effort contribution, \$5.6 million from the general fund for an optional state-funded TANF look-alike program, and \$124.5 million of federal funds. The federal portion includes \$12.3 million of unspent nonrecurring prior-year funds. The prior-year federal funds increased \$10 million over FY08, partially in response to a \$5 million decrease in the federal supplemental grant. The revenue supports what might be considered mandatory expenditures for administration of \$9.5 million, total cash assistance of \$68 million, work contracts of \$12 million, childcare subsidies of \$32.5 million, and maintenance of effort in other agencies of \$31.4 million, leaving \$11.6 million distributed over the other services.

Caseloads are near historical lows and for FY07 HSD reported unspent appropriations of over \$9 million in cash assistance and \$12 million overall. These unspent funds may be carried forward to the next fiscal year but can only be spent for cash assistance. The executive used these unspent funds to increase the cash assistance award by 15 percent effective January 2008. With a total unspent federal nonrecurring carry-forward of \$47 million, the balance would last five years. If enrollment turns back up, this additional 15 percent liability will reduce available funds for support services that may be more valuable to the client in the long term. Cash assistance ends after a maximum of 60 months and the clients must be employment-ready.

HSD collaborated with other state agencies to facilitate a budget swap of about \$5.6 million. The other agencies' funds qualify as maintenance of effort (MOE) and, therefore, reduce the required appropriation from the general fund to HSD by an equivalent amount.



Then \$5.6 million of the savings is directed in FY09 to a state-funded TANF program for cases exempt from work requirements under New Mexico Works statutes but not under federal regulations. This may help HSD avoid federal penalties in excess of the \$5.6 million for failure to meet work participation rates.

Also included is an appropriation for \$6 million for cash bonuses related to an employment retention and advancement program. The program encourages participants to leave TANF, maintain employment for 30 or more hours per week, and eventually leave the program due to increased earnings. The program is expected to be close to cost neutral because, as persons transition to employment, the cash assistance requirement will decline.

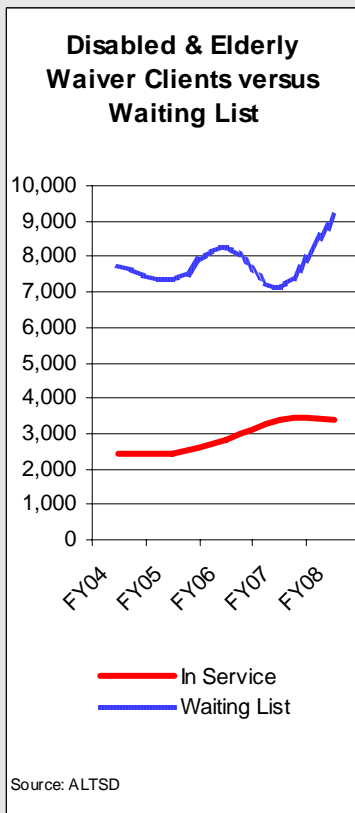
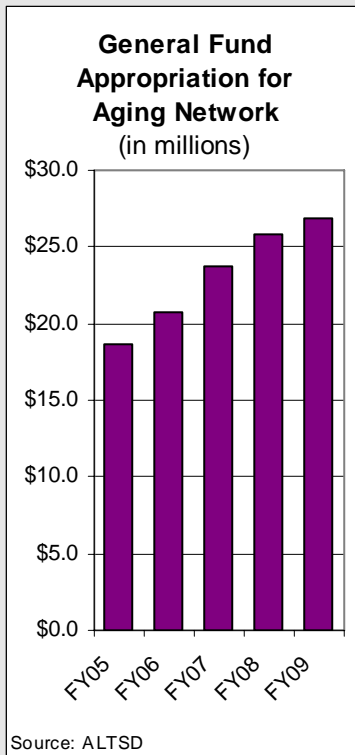
Domestic Violence. The Legislature increased domestic violence (DV) funding by \$1 million from the Temporary Assistance to Needy Families block grant and passed three bills to increase penalties for habitual abusers, expand access to prevention funds, and exempt victims from costs associated with prosecuting a case.

Chapter 16 (Senate Bill 68) increases penalties for domestic violence, making it a fourth-degree felony on a third conviction for battery against a household member. The bill makes it a third-degree felony for four or more convictions. The bill also includes a program of “intervention” as a mandatory sentencing option for the court to impose upon conviction of a misdemeanor aggravated battery against a household member. Chapter 17 (House Bill 33) amends Section 31-12-12, NMSA 1978, to change the name of the domestic violence offender treatment fund to the domestic violence offender treatment or intervention fund. The bill also broadens the definition of “domestic violence offender” to include persons referred by a judge, a DV special commissioner, or the parole board, or who volunteer to participate in treatment or intervention programs. This will allow for increased access to treatment funds.

Chapter 22 (House Bill 227) amends sections of the Family Violence Protection Act. The amendments will

- Exempt victims of domestic abuse from bearing the cost of prosecution and prohibit law enforcement officers from charging a witness fee for appearing at a hearing;
- Allow temporary custody, visitation, and support when a court has granted a temporary order of protection;
- Prevent the publication of victim identity or location on the Internet when a protective order has been issued; and,
- Add “stalking, cyber stalking, or sexual assault” to the definition of domestic abuse.

Aging and Long-Term Services Department (ALTSD). Included in the 8.1 percent general fund increase for the department is \$78.2 thousand for three additional staff to support the statewide activities



of the ombudsman program for long-term care and assisted living facilities and \$145.8 thousand and 5 FTE for the aging and disability resource call center to meet increased call volumes.

Aging Network. GAA includes a \$1.1 million increase for ALTSD from the general fund to support essential services at over 200 senior centers, including adult day care, congregate meals, and home-delivered meals. With this expansion funding, \$26.8 million from the general fund will be available for aging network programs, which represents a funding level \$6.1 million, or 29 percent, higher than the FY06 general fund appropriation.

Disabled and Elderly Medicaid Waiver Services. GAA includes an increase of \$750 thousand to expand the number of individuals served under the disabled and elderly (D&E) Medicaid waiver by up to 200 clients. This funding level will generate \$1.8 million in federal matching Medicaid dollars. Approximately 3,022 individuals are being served by the D&E waiver. The D&E waiting list, which does not screen for eligibility, exceeds 9,100.

Coordinated Long-Term Services and Mi Via Self-Directed Waiver Programs. GAA includes \$325 thousand from the general fund and 9 FTE to support ALTSD management of the Mi Via self-directed Medicaid waiver program and implementation of the coordinated long term services program (CLTS). The funding for these positions is matched by federal funding.

Implementation of the Mi Via program began early in 2007. Through January 2008, 298 individuals have been enrolled in this program, which allows self-direction of services for those transferring from other Medicaid waiver programs, such as the DD waiver program. Mi Via is also the vehicle for those seeking service under the state's new long-term brain injury services program. ALTSD is awaiting final federal approval to implement CLTS program starting in FY09. The program will be run by national- managed-care contractors Amerigroup and Evercare who will receive a per-member per-month fee to manage the programs. CLTS would provide primary, acute, and long-term services to an estimated 39,000 individuals

Juvenile Justice. Recurring general fund appropriations to the Juvenile Justice Program will increase \$4.7 million over FY08 operating levels. The increased funding includes \$3.8 million to improve medical care and pay increased operational costs, \$603 thousand to improve education in reintegration centers, \$300 thousand to improve employee retention and recruitment, \$50 thousand for library upgrades, and \$20 thousand for medical and behavioral health accreditation.

The Legislature also appropriated \$750 thousand in GAA, Section 5, to implement the Missouri model - a juvenile justice reform initiative

focused on rehabilitation rather than a penitentiary model of detention. Missouri has been identified as having possibly the best juvenile rehabilitation system in the nation. Missouri's reform efforts include

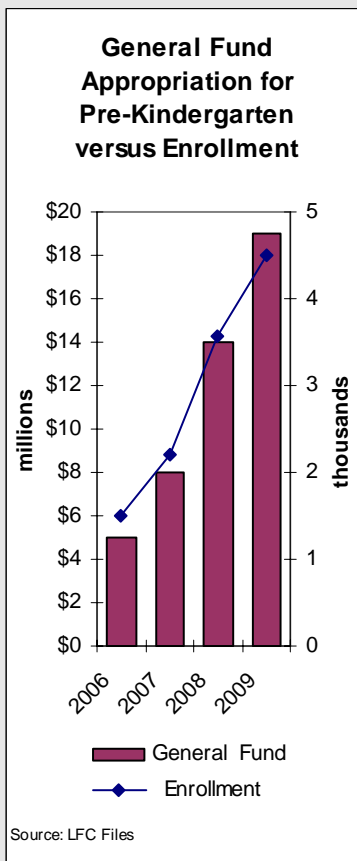
- Smaller residential programs, typically with fewer than 35 offenders in each facility;
- Geographically disbursed facilities so that youth are detained within 50 miles of home, enabling parents to participate in therapy;
- A wide range of programs so that violent offenders are kept separate from those guilty of less serious crimes;
- Numerous day-treatment centers to help recent inmates make the transition to life outside; and,
- Diverting less serious offenders to local, nonresidential treatment.

The special appropriation will allow CYFD to contract with the Missouri Youth Services Institute (MYSI) for expert help to transform New Mexico's juvenile detention system. It will also cover staff traveling to Missouri for training, updating medical and education databases, and improving long-distance learning capabilities for detention and reintegration center clients.

Home Visiting. The Legislature continued its support for home visiting by doubling program funding to \$2 million for additional sites and increasing provider reimbursement rates. The Legislature also extended the period to expend \$1 million appropriated to CYFD for the Los Alamos Laboratory Foundation's home visiting efforts through 2009. Following states such as Louisiana, Georgia, and Oklahoma - which receive Medicaid revenue for home visiting - the Legislature added language requiring \$250 thousand be matched with Medicaid funds to encourage the development of this funding stream.

Pre-Kindergarten. Pre-kindergarten, a cornerstone of early childhood development, will receive an increase of \$3 million from the general fund and \$2 million from the Temporary Assistance for Needy Families (TANF) block grant. The \$5 million increase, split evenly between CYFD and the PED, raises total program funding to \$19 million when added to base funding of \$14 million.

Additionally, a special appropriation of \$200 thousand was appropriated to the Department of Finance and Administration Office of Education Accountability to evaluate the kindergarten-three-plus and pre-kindergarten programs and \$400 thousand was appropriated to PED for pre-kindergarten start-up costs. These appropriations are from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Laws 2004, Chapter 114, Section 12.



Chapter 92 (Senate Bill 471) appropriates \$3 million to PED to construct pre-kindergarten classrooms statewide; however, the Pre-Kindergarten Act of 2005 specified that money appropriated for pre-kindergarten programs in fiscal years 2005 through 2007 shall be divided equally between PED and CYFD. At this time, it is unclear whether this capital outlay appropriation will be divided between the two departments.

Chapter 83 (Senate Bill 352) reauthorizes prior capital outlay appropriations and transfers \$500 thousand appropriated in Laws 2006, Chapter 111, to plan, design, construct, equip, and furnish pre-kindergarten classrooms statewide from PED to CYFD.

Children's Trust Fund. The Legislature appropriated \$400 thousand for the Children's Trust Fund. These funds will be used to build capacity with community providers to provide a safe short-term placement for children of incarcerated parents in lieu of placing the children in foster care. In response to a law passed in 2007, a multi-agency workgroup identified a gap in services for these children. The program aims to formalize a process to identify dependent children at the time of parental arrest, ensure that children have access to parents through visitation, and link children and caregivers (grandparents and other family members) to services and resources in the community.

For the first time in twenty-two years, the Workforce Solutions Department has met the Federal Unemployment Insurance Core Measures, resulting in the removal of federal issued corrective action plans.

Workplace Readiness Assessments:

- *Work Keys* assesses skills common to a variety of workplaces;
- Michigan has developed an *Employability Skills Portfolio* assessment system;
- *SkillsUSA Workplace Readiness Assessment* assesses 21st century workplace readiness

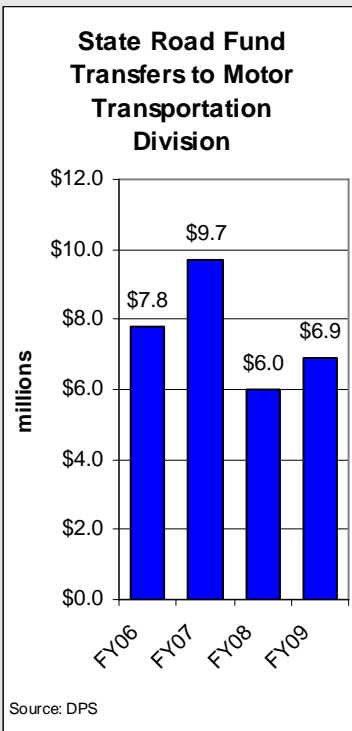
Workforce Solutions Department. The federal Workforce Investment Act (WIA) of 1998 replaced the Job Training Partnership Act, which provided employment and training services to unemployed and disadvantaged workers, with a goal of strengthening coordination among various employment, education, and training programs. WIA allows 85 percent of the state's WIA grant funds to be allocated to local workforce investment boards (WIB); the remaining 15 percent is available for state discretionary purposes, such as administration, statewide initiatives, and competitive grants for employment and training programs. Over the last several years, as federal workforce funding has decreased, funding from the state has increased.

GAA appropriations to the Workforce Solutions Department (WSD) increased \$1 million, or 14.4 percent, over the FY08 operating level. The appropriation includes \$750 thousand to replace federal revenues and \$250 thousand for the family opportunity account fund. WSD also received an \$800 thousand nonrecurring special appropriation to replace federal Reed Act revenue. Additionally, the department received supplemental funding of \$300 thousand to replace over-allocated federal revenues in the compensation increases in Laws 2007, Chapter 28.

Minimum Wage. Chapter 2 (Senate Bill 66) amends the Minimum Wage Act by changing the definitions of "employer" and, "employee" to exclude state and political subdivisions from the act, except in the section that sets the minimum wage. When the Minimum Wage Act was amended last session to increase the minimum wage, a provision that excluded state and local governments from the act was inadvertently removed, exposing many public employers to overtime expenses. Federal law provides certain exceptions from paying overtime when employees work alternative work weeks. The legislation will allow

- Fire, law enforcement, and correctional employees to work longer shifts or flex schedules without being subject to overtime pay; and,
- State and local governments to offer compensatory time rather than cash for working overtime.

Workplace Readiness and Financial Literacy. Chapter 21 (Senate Bill 460) recognizes that not all high school students are college bound and allows high school juniors to choose to take a college placement, workplace readiness, or an alternative assessment to demonstrate competency of the standards. Additionally, Laws 2007, Chapter 305, (House Bill 1205) added financial literacy as an elective in high school. Chapter 21 carries this requirement over to the new high school graduation requirements that will apply to ninth graders entering high school in the 2009-2010 school year.



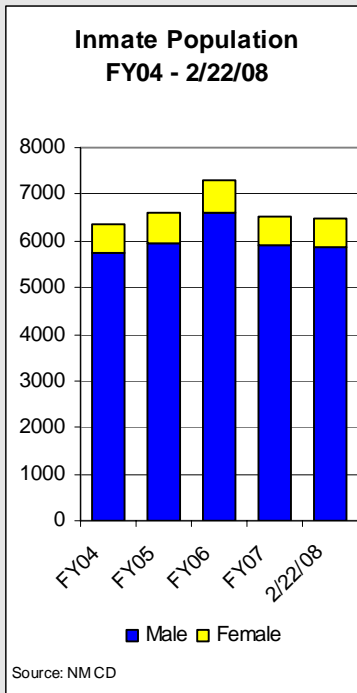
In the 2008 session, the Legislature addressed rising operating costs for public safety agencies, including funding for General Service Department and Department of Information Technology rates, medical and food services for state inmates, replacing law enforcement vehicles, and additional probation and parole officers to monitor paroled sex offenders and to address caseloads. Also, the Legislature changed the Criminal Code regarding sex offense victim polygraph examinations, created a memorial to study the feasibility of measuring fiscal impacts of criminal penalties, and changed the Ignition Interlock License Act to provide tampering penalties.

Department of Public Safety. The Legislature appropriated a total of \$124.1 million to the Department of Public Safety (DPS), of which \$98.2 million is from the general fund. The state road fund transfer to the Motor Transportation Division will be \$6.9 million in FY09. The appropriation includes the following increases to the operating budget: \$1.2 million for the recurring cost of vehicle replacement, \$1.1 million for overtime for commissioned officers, \$417 thousand for increased operational hours at the Santa Teresa port of entry, \$371 thousand for fuel, and \$346 thousand for remote duty incentive pay for State Police officers.

24-Hour Ports of Entry. The Legislature also appropriated a \$1 million expansion to DPS to add 12.5 FTE at the 24-hour ports of entry. Motor Transportation Division (MTD) conducted capacity testing operations at its 24-hour ports of entry from the middle of August through the end of September 2007. The objective was to staff the ports with maximum staffing for 72 hours straight and compare statistics on activity to normal operations. During this operation, MTD checked Department of Transportation numbers on commercial trucks to verify whether they were current on paying their weight distance taxes. Based on the results of the capacity testing operation, it is projected that the additional 12.5 FTE will increase road fund revenue by \$7 million.

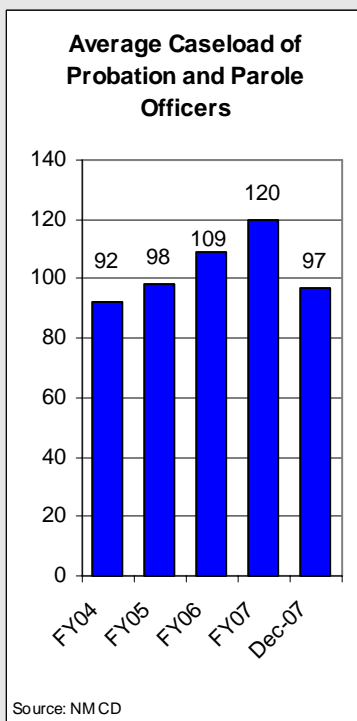
New Mexico Corrections Department. The total FY09 appropriation for the New Mexico Corrections Department (NMCD) is \$317.8 million, of which \$294.5 million is from the general fund. This is a \$17.2 million, or 6.2 percent, increase to the department's total general fund budget. The appropriation includes \$51.3 million to provide healthcare services for all inmates and \$80.2 million for inmates housed in private facilities.

Decline in Inmate Population. The total state inmate population grew by an average rate of 4.1 percent between FY01 and FY06. In FY07, the male inmate population dropped by 250, or 4.1 percent, and the female inmate population dropped by 73, or 10.4 percent. NMCD



reports it has not seen a drop in inmate population since 1981. Currently, in FY08 the growth rate for male inmates is a negative 1.2 percent and for female inmates is a negative 9.3 percent. However, the consulting firm JFA Associates projects the FY09 male inmate growth at 136, or 2.1 percent, and female inmate growth at 39, or 5.6 percent. The Legislature appropriated adequate funding for this projected inmate growth by taking into account the excess capacity in public prisons due to the prior declines in inmate population and the addition of 600 level-3 male inmate beds with the opening of the Northeastern New Mexico Detention Center in Clayton in July 2008.

Probation and Parole Staffing. The Legislature appropriated \$734 thousand for four additional probation and parole officers and equipment to monitor sex offenders on global positioning satellite (GPS) and \$527 thousand for seven additional probation and parole officers and one support staff to address caseloads. In the 2007 legislative session, Section 31-21-10.1 NMSA 1978 was amended to require the adult Parole Board to include real-time monitoring of every sex offender released on parole for the entire time the sex offender is on parole. No appropriation accompanied the new law to fund real-time monitoring of sex offenders. NMCD estimates it will cost \$10,235 a year to have a sex offender on active GPS. Currently, an estimated 800 sex offenders are in state correctional facilities.



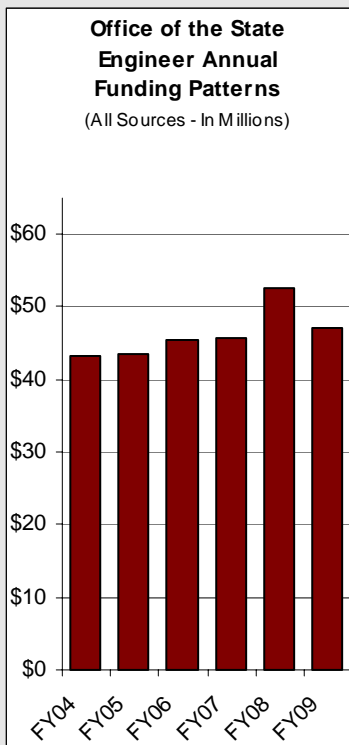
Sex Offense Victim Polygraph. Chapter 10 (House Bill 337) amends Section 30-9 NMSA 1978 of the Criminal Code, adding language that a law enforcement officer, prosecuting attorney, or other government official is not to ask or require a victim of sexual offense to submit to a polygraph examination or other truth-telling device as a condition for proceeding with the investigation, charging, or prosecution of the offense. This statute change puts New Mexico in compliance with federal requirements to be eligible for the Violence Against Women Act (VAWA) grant. New Mexico currently receives an estimated \$3 million in VAWA funding.

Measure Fiscal Impact of Criminal Penalties. Senate Memorial 47 requests the Legislative Finance Committee (LFC), Department of Finance and Administration (DFA), and the New Mexico Sentencing Commission (NMSC) collaborate on establishing a method to measure the fiscal impact of legislation that increases or decreases criminal penalties, creates new crimes, imposes or removes mandatory minimum terms of imprisonment, requires specific technology for monitoring probationers or parolees, or modifies the law in such a way that the time served in prison or on probation or parole increases or decreases. LFC, DFA, and NMSC are to report the results of the study to the appropriate interim legislative committee during the 2008 interim.

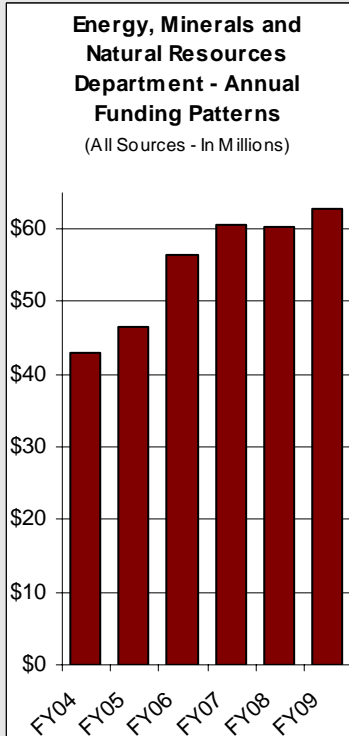
In the 2007 legislative session, the Legislature passed, and the governor vetoed through inaction, House Bill 296. House Bill 296

would have required NMSC to prepare financial impact statements for legislation that: created or repealed new crimes punishable by imprisonment, increased or decreased the period of imprisonment authorized for an existing crime, increased or decreased mandatory minimum terms or imprisonment, or modified the law governing the release of prisoners in such a way that the time served in prison would be increased or decreased.

Ignition Interlock Tampering Penalties. Chapter 67 (House Bill 100) changes Section 66-5-503 and Section 66-5-504 NMSA 1978 of the Ignition Interlock License Act, adding language that subjects an applicant who tampers or interferes with the proper and intended operation of an ignition interlock with the same penalties for driving with a license revoked for driving under the influence or for a violation of the Implied Consent Act. A person who is issued an ignition interlock license and operates a vehicle not equipped with an interlock device is subject to the same tampering penalties. Also, a person who is issued an ignition interlock license and who deliberately tampers or interferes or causes another to tamper or interfere with the operation of an ignition interlock device is subject to the tampering penalties.



Source: LFC Files/House Bill 2



Source: LFC Files/House Bill 2

In the 2008 session, the Legislature addressed natural resource needs by funding base infrastructure and supporting modest growth in water resource management, parks and recreational activity, mine safety, capital outlay, and environmental protection initiatives.

Water. At \$25.3 million, the GAA general fund appropriation to the Office of the State Engineer is consistent with FY08 levels. In the Litigation and Adjudication Program, for the second consecutive year, \$2.9 million from the general fund was replaced by severance tax bond proceeds.

Chapter 22 (Senate Bill 227) governs Pecos River settlement water rights and establishes an additional method for the acquisition of water rights to assist New Mexico in continuing to meet its delivery obligations under the U.S. Supreme Court amended decree in Texas v. New Mexico. The legislation creates a new section in statute to allow the Interstate Stream Commission to buy water rights without also buying the land to which those water rights are appurtenant.

Energy and Public Space. At \$26.4 million, the GAA recurring general fund appropriation to the Energy, Minerals and Natural Resources Department (EMNRD) increased by a modest \$500 thousand. Two additional FTE were authorized in the Healthy Forests Program to address conservation easement issues.

Chapter 12 (House Bill 399) amended the 2006 Mine Safety Act to require underground coal miners to carry a one-hour supply of oxygen. Miners in underground non-coal mines would still comply with the federal requirement to carry a device that can filter carbon monoxide for one hour. These mines would also be required to have caches of oxygen devices around the mine. This is a New Mexico requirement that goes beyond the federal law. The 2006 legislation also required new communications and tracking equipment for all underground mines and these requirements remain.

The governor vetoed Senate Bill 487, which would have established a non-reverting fund to clean up contamination from past uranium mining and milling. Managed by EMNRD, the fund would have had two sources of revenue: a surtax of 50 cents a pound on uranium production and a diversion of 50 percent of the resource excise tax on uranium.

Environment. The GAA general fund appropriation to the New Mexico Environment Department (NMED) is a slight increase, 2 percent, from the FY08 operating budget, primarily due to the addition of the new Water and Wastewater Infrastructure Development Program (WWID). WWID was initially created under Executive

**NATURAL RESOURCES
CAPITAL OUTLAY**

**Top five local
infrastructure
appropriations:**

- **Ruidoso Wastewater Treatment Plant - \$1.5 million STB* (Combined)**
- **Rio Rancho Water System - \$925,000 STB***
- **Sandoval County Desalination Project - \$786,000 General Fund**
- **Eunice Wastewater Treatment Plant - \$600,000 STB***
- **San Juan County Wastewater System - \$500,000 STB***

***Severance tax bonds**

**Large Project
Appropriations (STB*):**

- **Cabresto Dam Repair - \$3.2 million**
- **Pecos River Settlement - \$1.8 million**
- **Navajo Water Pipeline - \$1.25 million**
- **Elephant Butte Channel - \$1 million**

Chapter 92 appropriates \$3.5 million to the Energy, Minerals and Natural Resources Department for energy innovation and clean energy projects. Accountability and performance measures relating to prior appropriations made for this executive initiative need improvement.

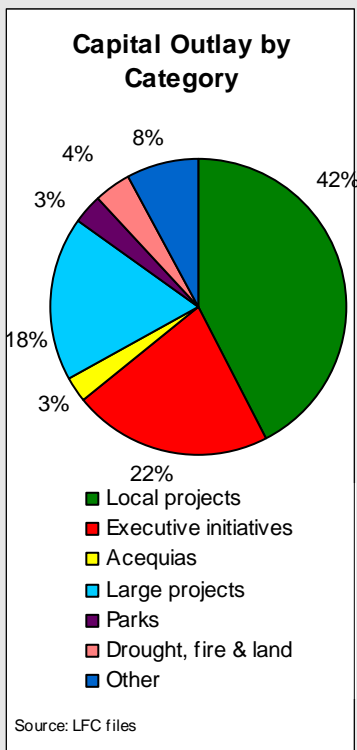
Order 2007-50. After considerable discussion regarding the applicability of the Executive Reorganization Act, the Legislature supported the new program with the expectation that the agency will draft enabling legislation during the interim.

To create WWIDD, the agency combined the Construction Programs Bureau (from Program Support) and the Drinking Water Bureau (from the Environmental Health Program). Expansions totaling 9 FTE funded with \$490 thousand general fund, \$340.8 thousand other state funds, and \$155.3 thousand federal funds also supported this new program to facilitate improvement in the state's asset management of water, wastewater, and solid waste infrastructure. To address the lack of developed performance measures for assessing the program's progress in meeting its objectives, language requiring the agency to report to LFC during the interim was included in GAA; however, this reporting requirement was vetoed.

Senate Finance Amendments. During 2007, the Oil and Gas Commission promulgated new pit rules affecting the oil and gas industry while the Environmental Improvement Board (EIB) adopted new air emission rules affecting auto dealers. Senate leadership had significant concerns over this rulemaking, including the lack of in-depth cost-benefit analyses, lack of legislative oversight, and possible general fund impact from reduced oil revenues. The Senate Finance Committee used the appropriation process to voice these concerns, moving four attorneys and \$303.5 thousand general fund revenue from the Oil and Gas Conservation Program (OGCP) and two attorneys, along with \$191.4 thousand general fund revenue from NMED to the Office of the Attorney General. Due to executive and House objections, the final Senate version of House Bill 2 returned the attorneys to their respective programs. In addition, Chapter 2 restored \$95.7 thousand from the general fund to NMED and OGCP regained \$290.9 general fund appropriations through Chapter 2 (House Bill 2) and Chapter 6 (Senate Bill 165).

Unfunded Federal Mandates. The list of unfunded federal mandates relating to clean water continues to grow. Chapter 6 includes \$162.2 thousand from the general fund to clean, deodorize, and sanitize commercial and residential refuse containers for 15 communities to comply with new federal clean water regulations. However, the executive vetoed \$65 thousand of these appropriations for the communities of Deming, Questa, Raton, and Bernalillo.

Electronic Waste and Recycling. Senate Joint Memorial 11 requested the NMED convene a task force to develop guidelines for state agency procurement of environmentally friendly electronic equipment and disposal of electronic waste to reduce toxins, energy use, and greenhouse emissions. The memorial requires the task force to report its findings to the appropriate interim legislative committee by December 1, 2008. Senate Joint Memorial 20 supports greater



Appropriations made for local projects for water, wastewater, and solid waste infrastructure total \$25 million.

River Ecosystem Restoration Initiative (RERI) Appropriations:

- FY08 - \$2.35 million
- FY09 - \$2.8 million

FY09 NMED RERI Requests:

- \$5 million capital outlay
- \$29.2 thousand special appropriation for administrative costs
- \$171 thousand special appropriation for phase 1 of a RERI prioritization system

recycling efforts throughout New Mexico, including requiring state agencies to submit a waste reduction and recycling plan to the NMED by January 2009. To fully implement this memorial would require additional funding to purchase more recycling bins and staff recycling programs.

Natural Resources Capital Outlay. Chapter 92 (Senate Bill 471) includes \$58.9 million for statewide capital outlay projects relating to energy, clean water, acequias, wildlife, rivers, parks, and dams. The general fund provides \$17.1 million of the funding while the remaining \$41.8 million is funded through severance tax bonds (STB). Two appropriations of \$400 thousand each are directed toward the Office of the State Engineer for measuring groundwater and surface water in New Mexico. Other highlights are discussed below.

Water, Wastewater, and Solid Waste Infrastructure. The state continues to improve drinking water, wastewater, and solid waste infrastructure throughout the state to protect groundwater and human health. The wastewater facility construction loan fund received \$1.5 million from the general fund. The Department of Finance and Administration will administer an additional \$4 million from the general fund for colonias infrastructure and \$2.5 million STB for water innovation projects statewide. Both initiatives remain without adequate oversight and reporting requirements.

River Restorations. Chapter 92 appropriates \$2.8 million—funded through STB—for the River Ecosystem Restoration Initiative (RERI) for projects that restore aquatic and riparian habitat. This initiative, which had several components requested by NMED for FY09, continues without enabling legislation or a method for reporting results. EMNRD will direct \$740 thousand for Santa Fe River improvements. Chapter 6 appropriates \$40 thousand from the general fund for a river restoration committee to determine the most effective means of controlling phosphorous and nitrogen in the Ruidoso River.

Acequias and Dams. Water storage and delivery projects received a total of \$12.8 million. Acequia improvements, accounting for \$2.2 million from the general fund, include projects ranging from flood control and watershed management to acquisition of water rights. Major projects – such as the Navajo water pipeline and dam repairs – account for the remaining \$10.6 million, funded from STB.

State Parks. Statewide park restoration received \$1 million, funded by STB, while four park projects received a total of \$263.5 thousand general fund: Rio Grande trail construction (\$123.5 thousand), Colfax County Vietnam Memorial improvements (\$23 thousand), Oliver Lee Park construction (\$91 thousand), and Rio Grande Nature Center State park construction (\$21 thousand).

\$24.7 Million Capital Outlay Appropriations to the Media Fund

	Millions
Total Appropriated	\$24.70
Deductions To Date:	
Film Tech Training	(\$1.40)
UNM / ARTSLab	(\$3.00)
NMSU / CMI	(\$2.50)
College of Santa Fe	(\$1.00)
NM Tech	(\$1.00)
DCA / NMHU	(\$0.25)
NM Filmmakers	(\$0.50)
Renewable energy documentary/EDD	(\$0.15)
Other projects	(\$5.00)
Available balance	\$9.90
Source: Office of the Governor and LFC files.	

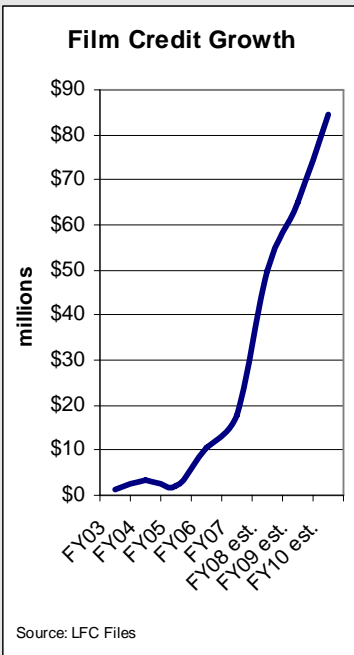
Economic development programs and initiatives are funded across several state agencies. Significant economic development projects and programs are funded or promoted through capital outlay appropriations, the tax code, the New Mexico Finance and Authority, (NMFA) and investments by the State Investment Council (SIC). While the Economic Development Department's budget will not change significantly, the Legislature authorized several large capital outlay appropriations for economic development projects. The legislative also discussed the growth of the film industry and additional tax increment financing projects.

Capital Outlay for Economic Development. Chapter 92 (Senate Bill 471) appropriates \$21.5 million to the Economic Development Department (EDD) for specific economic development projects and \$7 million for economic development grants. The proposed Tesla car manufacturing plant in Bernalillo County will receive \$4.5 million, bringing the total appropriated for the project to \$8 million. To date, none of the appropriated funds have been expended and the start date for construction of the plant is unknown.

The bill also appropriates \$15 million for two projects at the Mesa del Sol development in Bernalillo County – \$7.5 million to provide assistance to Schott Solar Inc., a German solar power equipment manufacturer planning to build a manufacturing plant and \$7.5 million to provide assistance to Fidelity Investment, Inc., a financial services company moving a service center to the state. In addition to the capital outlay appropriations, the two companies will benefit from other economic development incentives offered by the state, such as the high-wage-jobs tax credit, investment tax credit, and job training incentive program, among others. To ensure their access to the high-wage-jobs tax credit, the Legislature passed Chapter 27 (Senate Bill 174), extending the eligibility period for companies to hire employees through 2015.

Chapter 92 also includes \$2 million for an Eclipse Aviation maintenance center at Double Eagle Airport. Another \$7 million is appropriated to the EDD to provide grants to political subdivisions of the state to achieve job growth by attracting new companies or expanding existing businesses pursuant to the Local Economic Development Act. Although the department established a set of criteria for the awarding of such grants in 2007, neither the criteria nor the fund are established in statute.

Filming in New Mexico. Chapter 92 appropriates \$3 million to the Department of Finance and Administration (DFA) for film initiatives statewide, bringing the total appropriated for film programs since 2004 to almost \$25 million. The funding has been allocated by DFA, at the direction of the governor's office, mostly to the state's higher education institutions for film and media programs.



Approved Tax Increment Development Districts in New Mexico

- Bernalillo County
- Albuquerque
- Las Cruces

Possible Future Tax Increment for Development Districts

- Santa Teresa
- Farmington
- Santa Fe

Rebates for Filming in New Mexico. The film production tax credit has grown significantly as the rebate has been increased to 25 percent and the number of large productions has grown. For FY07, the state approved \$17.6 million in rebates to production companies that spent \$158.7 million in the state. The 25 percent credit became effective January 2007, and in the first six months of FY08, tax refunds totaling \$35.2 million were approved for 22 film and media projects. At this pace, a conservative LFC estimate shows the film production tax credit may cost the general fund more than \$80 million in FY10.

Given the growth in the use of the credit, legislation (Senate Bill 519) to cap the film production tax credit at \$30 million per year was introduced during the session. While the bill did not pass, LFC and the executive recommend a comprehensive economic impact study in the 2008 interim to determine the level of state support needed to sustain the industry.

Tax Increment for Development Districts. The Westland DevCo (“SunCal”) tax increment for development district (TIDD) in Bernalillo County failed to get legislative approval to issue bonds. The TIDD was formed in December 2007, and the Board of Finance (BOF) approved SunCal’s application for distribution of 50 percent of the new gross receipts tax revenue to four of the nine districts that make up the TIDD. Bernalillo County authorized 10 percent of new property taxes and 31 percent of new county gross receipts taxes be distributed to the TIDD. Even without passage of the authorizing legislation for issuing bonds (House Bill 276 and Senate Bill 398), the property and gross receipts taxes will be distributed to the TIDD beginning July 1, 2008. Given that SunCal did not plan to issue bonds for three years, the failure of the authorizing legislation should not affect the development plans.

In March, Mesa del Sol, a TIDD created in 2006, will receive its first distribution from January gross receipts tax revenues generated in the area. The Legislature appropriated \$15 million in capital outlay for economic development projects in the TIDD; however, the gross receipts tax revenues from expending the capital will accrue mostly to the TIDD. Mesa del Sol receives 75 percent of state gross receipts taxes and 67 percent of the city of Albuquerque gross receipts taxes collected within the borders of the TIDD.

This year, LFC expects several more applications for this type of infrastructure financing. The downtown Las Cruces metropolitan redevelopment area formed a TIDD and will likely apply to the State BOF this year. Verde Realty proposed a TIDD in its Santa Teresa development. A development project in Las Cruces expressed interest in proposing a TIDD at a NMFA Oversight Committee hearing last year. SunCal is expected to reapply to BOF for the remaining part of the TIDD that did not receive a tax increment distribution. Finally, the city of Farmington is considering a TIDD ordinance that would

The Smart Money Program is designed to give rural business more access to capital, but there is little legislative oversight of the program.

In 2007, the executive purchased an \$11 million supercomputer, which tested as the third fastest in the world.

allow the city to consider applications, such as an application from Tierra La Plata, LLC.

Spaceport. The budget for the Spaceport Authority will grow substantially in FY09. GAA appropriates \$664 thousand and authorizes two new full-time-equivalent positions. Chapter 6 appropriates \$143 thousand for another full-time-equivalent position and marketing expenses. Together, the FY09 budget of \$807 thousand will be a 120 percent increase over FY08.

The Legislature also appropriated \$250 thousand in GAA, Section 5, for operations of the X-Prize Cup, a rocket demonstration event in Las Cruces and other New Mexico locations. Another \$500 thousand is appropriated for the event if a second local government passes a regional spaceport gross receipts tax, allowing the formation of a regional spaceport district. Sierra County is scheduled to put the tax before its voters on April 22, 2008.

Chapter 92 appropriates \$7.5 million in “sweep” bonds to the spaceport authority to acquire rights of way, plan, design, and construct drainage and paving improvements, and transportation infrastructure improvements in Sierra and Dona Ana Counties for the spaceport, contingent on a local government, in addition to Dona Ana County enacting an ordinance imposing an increment of the county regional spaceport district gross receipts tax.

Smart Money at the New Mexico Finance Authority. The economic development revolving fund was capitalized with a \$10 million appropriation in 2005 and a \$2 million appropriation in 2007. With this fund and through the Statewide Economic Development Finance Program (Smart Money), NMFA has obligated \$3.8 million for business attraction, retention, and expansion projects in Alamogordo, Las Vegas, and Raton. The NMFA board has approved \$4.1 million in loan participations to leverage an additional \$11 million from private banking partners. Projects such as these must be first authorized by the Legislature.

The 2008 authorizing legislation, Chapter 42 (House Bill 245), allows NMFA to provide financial assistance to 48 projects totaling approximately \$254 million. The assistance, in the form of loan participations with private lenders, cannot exceed \$5 million per project. NMFA; however, has funding to carry out only a fraction of the authorized projects.

Supercomputer. Laws 2007, Chapter 42, appropriated \$14 million to design and purchase equipment for a state center for advanced computing, or “supercomputing,” to foster economic development in the areas of technology and intellectual property. Introduced in the 2008 session, House Bill 262 would have established a nonprofit corporation to operate the supercomputing center and generate

**Appropriations made for
the Supercomputing
Initiative:**

**Laws 2007, Chapter 42
\$14 million
(Supercomputer)**

**Laws 2008, Chapter 3
\$2.6 million (Operations)**

**Laws 2008, Chapter 6
\$300 thousand
(Operations)**

**Laws 2008, Chapter 92
\$1.8 Million (Gateways)
\$1 million (TeraGrid)**

revenue. Modeled after the New Mexico University Research Parks Act, House Bill 262 would have allowed businesses, government entities, universities, private foundations, and national laboratories to interact. The bill failed to pass, complicating the operational phase of the initiative.

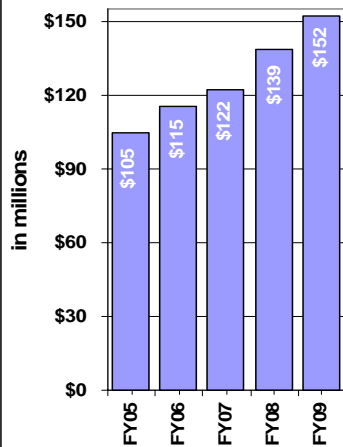
This failure to establish the New Mexico Computing Applications Center as a stand-alone entity highlights the inherent weakness in using a “piecemeal” approach to implementing large projects rather than a comprehensive implementation plan. It may also be more difficult to receive federal grants and raise revenue by selling use of the computer. Proponents of the applications center are considering various options to address these concerns, including “standing-up” the entity under the University Research Parks Act or pursuing passage of House Bill 262 during a special session.

Until this issue is resolved, how DoIT will expend the \$2.9 million appropriations made to the agency for staffing and operating expenses of the New Mexico Computing Applications Center remains to be determined.

Capital Outlay. Chapter 92 (Senate Bill 471) includes two capital outlay appropriations totaling \$2.8 million related to the supercomputer initiative. Section 20, after an executive veto, appropriates \$1.8 million to DoIT to purchase a computing system, likely for “gateways” at state higher education institutions to connect to the supercomputer. Section 56 appropriates \$1 million to purchase a computing system, contingent on the state receiving an award from the National Science Foundation (NSF). This appropriation relates to the NSF TeraGrid project, which integrates high-performance computers, data resources and tools, and high-end experimental facilities around the country, primarily for research and science education.

Other Economic Development Legislation. Chapter 3 (House Bill 2) appropriates \$7 million to the development training fund for the Job Training Incentive Program (JTIP) at EDD. JTIP reimburses 50 percent to 70 percent of employee wages for newly created jobs at qualified companies for up to six months. Chapter 3 also appropriates \$1 million for MainStreet projects statewide, bringing the total appropriated for MainStreet projects over the last four years to \$5.5 million. A MainStreet committee, organized at DFA, allocates the funding to MainStreet communities for streetscape and town center improvements.

**Courts General Fund
(FY05-FY09)**



Source: LFC Files

During the last four legislative sessions, 20 new judgeships have been statutorily created: 15 district judges, 2 metropolitan courts judges, and 3 magistrate judges.

The courts in FY09 will receive increased funding for base budgets, additional personnel, and special court services, like drug courts and mental health programs. The courts will have a 4 percent general fund increase. (see Appendix W)

Drug Courts. In GAA, Drug courts received strong financial support from the Legislature, which replaces \$206.8 thousand of lapsing federal funds for the 12th and 13th judicial district and \$391.1 thousand of driving while intoxicated revenues with general fund. Drug court funding will increase by 13 percent. The district courts in the 5th, 6th, 8th, 12th, and 13th judicial districts will receive \$892.8 thousand to enhance existing drug-court programs. The 4th judicial district court will also receive \$107 thousand for a new drug court.

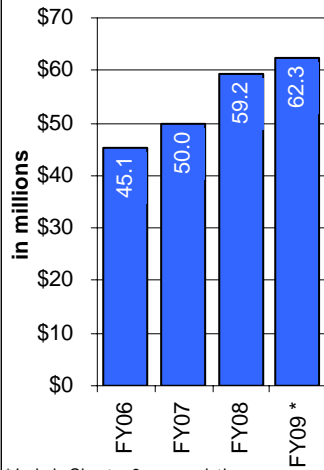
Mental Health Programs. The Legislature provided \$773.4 thousand for Mental Health Programs in Chapter 3 and Chapter 6 to meet the increased demand for services and to allow for growth, counseling, medications, and treatment for participants.

Facility Fund. In GAA, Section 5, the Legislature appropriated \$950 thousand from the general fund to the court facility fund. The revenues in the fund are pledged to pay the debt service for the Bernalillo County Metropolitan courthouse and parking structure bonds. The \$950 thousand general fund appropriation to the facility fund will secure the bonds and provide extra money for magistrate court leases.

To reduce future general fund appropriations to secure the facility fund, the Legislature passed Senate Bill 442 (Chapter 91), which creates the “metropolitan court bond guarantee fund.” The metropolitan court bond guarantee fund will use a large portion of revenue generated from the red light camera program in Albuquerque to ensure the New Mexico Finance Authority (NMFA) has sufficient money in the court facility fund to make annual payments required on bonds issued. If the facility fund does not have sufficient revenues to make the bond payments, NMFA is to transfer funds from the metropolitan court guarantee fund to the facility fund to cover any shortfall. After setting a sufficient reserve, NMFA is required to transfer any additional funds in the metropolitan court bond guarantee fund to the Traffic Safety Bureau of Department of Transportation (DOT). DOT is to spend any funds so transferred on statewide efforts to prevent or reduce incidents of drunken driving.

District Attorneys and Public Defender. The Legislature’s appropriation of nearly \$60 million from the general fund to the state’s 14 district attorney offices’ reflects its broad support for all aspects of the work being done by the district attorneys. The

**District Attorneys
General Fund
Summary**

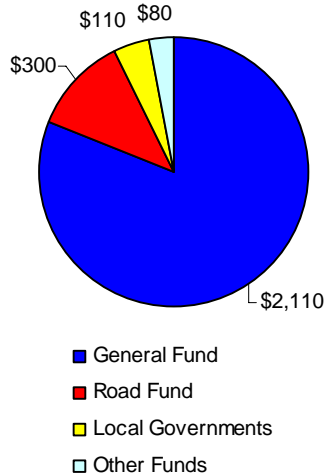


* Includes Chapter 6 appropriations
Source: LFC Files

Administrative Office of the District Attorneys (AODA), which provides support to the district attorney offices, was appropriated \$2.3 million. In total, the district attorneys and AODA received a \$3 million increase over FY08 general fund recurring appropriations.

The Legislature appropriated \$42.6 million, an increase of \$1.6 million, or 4 percent, over its FY08 operating budget, and authorized an additional 15 FTE to the Public Defender Department. Also significant but was vetoed, House Bill 193, would have amended the Public Defender Act, Section 31-15-1 et. seq. NMSA 1978, to remove the Public Defender Department from being administratively attached to the Corrections Department, and make it an adjunct agency of the executive branch. It would also have created the Public Defender Commission to oversee the operation of the department, thus eliminating a possible conflict of interest where the governor is responsible for both setting law enforcement policy and administering the agency whose function is to protect the rights of those accused of a crime.

**Revenue From New
TRD Audits**
(in thousands)



Source: TRD

Taxation and Revenue Department. The Legislature has enacted more than 30 tax incentives in recent years to attract investment, businesses, and jobs to New Mexico. Ensuring these new tax credits are properly applied and distributed is a responsibility of the Taxation and Revenue Department (TRD). The Legislature appropriated \$419.6 thousand from the general fund and authorized 8 new FTE for tax credit application reviews and audits. The department estimates the new audit activity will prevent \$1 million in erroneous refunds from being issued and allow the division to conduct additional combined reporting system (CRS) audits that will raise \$600 thousand per year.

The Legislature also appropriated \$241 thousand from the general fund and authorized 4 FTE for the Compliance Enforcement Program to review transactions by the Motor Vehicle Division (MVD) and its partner offices. The internal audits should bring an additional \$1 million in MVD fees from auto dealers, private MVD retail agents, title services companies, and data vendor contractors. Approximately half of the anticipated revenue would be returned to the general fund through excise taxes, about 30 percent would go to the road fund, about 11 percent would go to local governments, and 8 percent would be distributed through various administration fees.

Motor Vehicle Division Operations. The Legislature continues to invest in efforts to improve customer service at MVD offices around the state. The agency reports that wait times at field offices have been reduced to 14 minutes statewide, a significant improvement over the 35 minute average wait time three years ago.

Understaffed and serving a growing population, the Las Cruces field office has been on the high end of wait times. To address the growing workload and provide better customer service, the Legislature authorized 8 new FTE and appropriated \$466 thousand from the general fund for an expansion of the Las Cruces field office. The additional staff should allow the department to meet the customer demand and reduce the time customers spend in the offices.

Secretary of State. Prior to the enactment of Section 1-9-7.1 NMSA 1978 in 2006, which required paper ballot voting systems, voters cast their ballots using electronic touch screen voting systems. The old systems were purchased by counties through a lease-purchase agreement with the BOF. Although the electronic systems are obsolete, counties remained responsible for lease payments. Counties were then asked by the Secretary of State to accept ownership of the state-purchased paper ballot systems with a maintenance agreement payment totaling \$1 million.

**Paper Ballot
Maintenance Cost by
County**

Bernalillo	283.3
Catron	6.5
Chaves	33.1
Cibola	20.0
Colfax	14.0
Curry	24.1
De Baca	4.0
Dona Ana	73.2
Eddy	28.1
Grant	24.1
Guadalupe	4.3
Harding	3.1
Hidalgo	5.2
Lea	30.1
Lincoln	15.0
Los Alamos	15.2
Luna	10.5
McKinley	47.0
Mora	8.0
Otero	29.2
Quay	12.1
Rio Arriba	29.1
Roosevelt	16.1
San Juan	53.0
San Miguel	22.0
Sandoval	52.2
Santa Fe	63.0
Sierra	9.4
Socorro	18.3
Taos	25.1
Torrance	11.1
Union	7.1
Valencia	28.1
TOTAL	\$1,024.6

House Bill 221 attempted to address the issue associated with the lease-purchase agreement between the counties and BOF for the electronic systems as well as ownership and maintenance costs associated with paper ballot systems. The bill, had it not been vetoed, would have resolved the electronic voting systems issue by transferring ownership of the systems to BOF and changing the status of the contract between the counties and BOF to a grant, thus relieving the counties from any further payment. To address the paper ballot systems, the state would have been required to pay for the maintenance agreements, regardless if the electronic systems are state- or county-owned, and the counties would have paid for storage.

Chapter 41 (House Bill 237) requires an automatic recount if the top two finishers in federal or state offices in a general election are separated by less than one-half of 1 percent of the total votes cast for that office. If this occurs, counties would be reimbursed for the cost of conducting the recount from the Secretary of State's current year appropriations, but if its funds are insufficient, it may apply to BOF for an emergency grant.

Department of Information Technology. Laws 2007, Chapter 290, established the Department of Information Technology (DoIT) by combining the Office of Chief Information Officer with the Information Systems and Communication divisions of the General Services Department. The reorganization resulted in a FY08 operating budget of \$45.5 million and 216 FTE. In addition, the new department increased its FY08 budget by almost \$4 million from other state funds primarily for licensing, mainframe upgrades, and personal services and employee benefits.

The FY09 DoIT budget includes appropriations of \$1.1 million from the general fund and \$46.6 million in other state revenues, generated by the services DoIT provides to state agencies, some municipalities, and the courts. The agency's FY09 budget request included an expansion of 10 governor-exempt FTE, of which three were approved per the enabling legislation, for an expansion totaling \$308.3 thousand in personal services and employee benefits.

Equipment Replacement. The budget also includes \$3 million for equipment replacement in FY09. Chapter 84 (House Bill 517) establishes a new equipment replacement process that will set aside a portion of the fees collected, based on depreciation, into an equipment replacement fund. The agency shall prepare an equipment replacement plan annually, and the Legislature will authorize from the fund for purchasing equipment.

Although this new process is considered a "best practice" as part of an asset management plan, it will be diverting revenues that had previously been available to fund operations. The agency estimates about \$5.8 million in FY09 will go into the fund, and this amount will

Setting accurate rates for the services DoIT provides remains a primary objective for these key reasons:

- To provide stable rates for agencies to establish budgets without additional supplemental requests;
- To yield a sustainable revenue stream for DoIT;
- To eliminate overcharging for services that lead to federal claims; and
- To provide sufficient revenue to establish and maintain the new equipment replacement fund.

increase over time as newer equipment replaces older equipment and the corresponding depreciation values go up. How the agency transitions to this reduced revenue stream for operations remains an issue to be addressed. In addition, questions relating to the equipment plan remain to be resolved, including how stakeholder input from agencies will be considered; why the submission date is in December rather than September 1 as part of the budget cycle; and how unforeseen critical equipment needs, which are not prioritized in the plan and subsequently approved by the Legislature through the appropriation process, will be met.

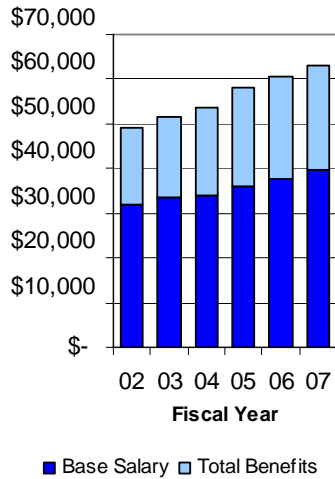
Payment Of Federal Claims. In October 2007, DoIT paid a portion of a \$4.6 million 2004 federal claim for information technology service overcharges. GAA includes a supplemental appropriation of \$900 thousand to help restore fund balances. Section 5 also sets aside an additional \$2.8 million, contingent upon the state losing a court case refuting the remainder of the federal claim.

Budget Authority and Other Legislation. The agency noted several challenges during its inaugural year, including the need to replace aging equipment to maintain uninterrupted services and service quality. Due to this concern, budget adjustment authority was granted in GAA to allow the agency to budget \$3 million for the remainder of FY08 and an additional \$2 million in FY09. However, the language restricting the FY09 budget adjustment authority to “equipment replacement” was vetoed, leaving the emergency clause as the only constraint.

GAA also appropriates \$250 thousand to DoIT for studying the cost and benefits of having a redundant data center for the state’s most critical applications. Finally, various appropriations totaling \$5.7 million were allocated to DoIT to advance the supercomputer initiative, which is discussed in more detail in the section on economic development.

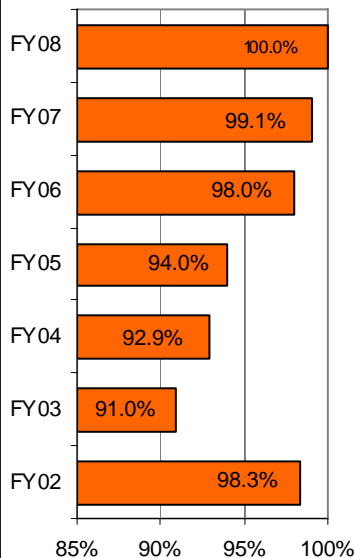
COMPENSATION, BENEFITS, PENSION REFORM

**State Classified
Total Compensation
Average
FY02-FY07**



Source: SPO and LFC files

**State Classified
Employee Average
Compa-Ratio**



Source: State Personnel Office

Compensation. GAA provides all legislative, judicial, district attorney, state police, classified, and exempt employees an average base salary increase of 2.4 percent, subject to satisfactory job performance. Employees of both public and higher education are also provided a base salary increase of 2 percent.

Maintaining and improving state employee compa-ratio levels continues to be a priority for the Legislature. This effort resulted in the average state employee compa-ratio improving from an FY07 average of 92.6 percent to over 100 percent in FY08. The FY09 average base salary for state employees is projected to increase to \$41.7 thousand per annum. Coupled with the benefits paid by the state, the average total compensation for state employees in FY09 will be in excess of \$65 thousand.

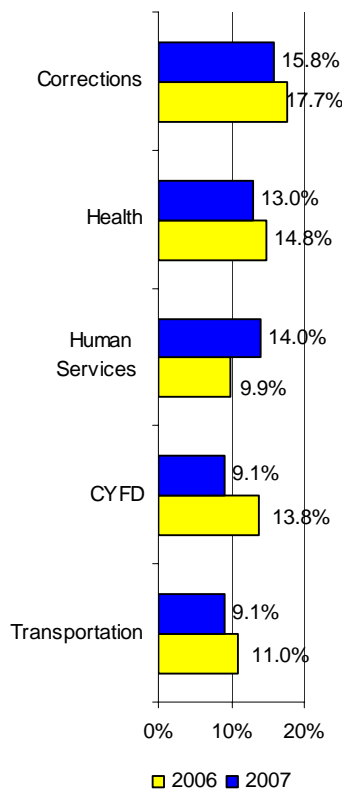
Total compensation for state employees is recognized by the Legislature as a critical element in the state's ability to attract and retain employees. It includes direct compensation, or pay for time worked, as well as indirect compensation, which includes benefits, paid leave, and retirement (all paid by the state). Accordingly, public education and higher education employees will also receive a 0.75 percent increase in employer contributions to their educational retirement fund as directed by statutory changes made in 2005. Coupled with the direct salary increases, public education and higher education employees will receive a total compensation increase of 2.75 percent.

Employee Group	Direct Salary Increase	Average Compa-Ratio Adjustment	Benefit adjustment	Average Total Compensation Increase
Judicial Employees	2.4%			2.4%
District Attorney Classified	2.4%			2.4%
Executive Classified	2.9%			2.9%
State Police	2.4%			2.4%
Public Education	2.0%		0.75%	2.75%
Higher Education	2.0%		0.75%	2.75%

The Legislature authorized an additional unfunded 0.5 percent for state classified employees, raising their salary increase to 2.9 percent. While this allows a mechanism for the executive to address union contract implementation, it creates compensation disparities with non-union employees in the judicial and legislative branches.

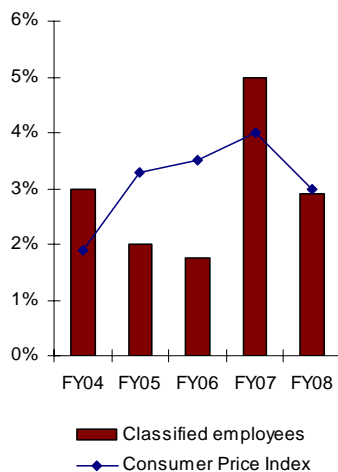
The Legislature appropriated an additional \$200 thousand for district attorney staff attorneys that will be used to boost minimum salaries. The Legislature also approved an additional 1 percent for employees in public education classified as education assistants, secretarial, clerical, office support, custodial, warehouse, delivery and food service employees.

Vacancy Rates Largest State Agencies



Source: State Personnel Office

Average State Classified Employee Salary Increase



Source: LFC Files

The state's human resource and accounting computer system (SHARE) continues to experience problems related to its poor implementation and inadequate employee training. Testimony before the Legislature confirmed these problems continue to impact the state's ability to implement strategic and necessary enhancements to the compensation and recruitment systems. Applications for state employment in FY08 are projected to be 41.7 percent less than FY07 levels, which were 50 percent less than FY06. Employee turnover and vacancy rates continue to escalate statewide, as is evidenced by a statewide FY07 vacancy rate of 13.8 percent. Vacant positions and turnover are costly and typically reflect issues with compensation, benefits, or working conditions.

RHCA Solvency. The Retiree Health Care Authority (RHCA) fund is projected to be insolvent by June 30, 2014. Legislative efforts to improve the solvency of RHCA were unsuccessful in the 2008 session.

Laws 2007, Chapter 168, formed a work group to study the condition of RHCA and make recommendations to the executive and Legislature on how to improve solvency and prefund future benefits. The work group included representatives from the Office of the Governor, the Department of Finance and Administration, (DFA) RHCA staff and board, the Legislative Finance Committee, and the Legislative Council Service. The work group issued its final report in December 2007 calling for a balanced approach to restoring financial solvency by requiring additional contributions from retirees, current employees and the state, and the taxpayer.

The recommendations of the work group were endorsed by the interim Pension and Investments Oversight Committee and incorporated in Senate Bill 67 and House Bill 183, which called for

1. Raising the contribution from the state and current employees by 19 percent, from the current 1.95 percent to 2.4 percent,
2. Permanently extending a \$3 million per year allocation from the suspense fund passed by the Legislature in 2007,
3. Establishing a graduated maximum subsidy level based on age of retirement,
4. Establishing a maximum subsidy level, for retirees age 60 and over, of 50 percent for the retiree and 25 percent for spouses and dependents,
5. Rebalancing the RHCA board to include representation by the secretary of the DFA and Administration as well as a chief financial officer of one of the state's universities, and
6. Requiring the board to report annually on the fund balance, the amount of the unfunded accrued actuarial liability (UAAL), the amount of the annual required contribution (ARC) to fully fund the benefit, the current premium structure, and the level of contributions from participating employees.

Chapter 68
According to the Higher
Education Department,
approximately 40 current
faculty at the University of
New Mexico who have
worked an entire year have
only received three
quarters of service credit
for every four quarters
worked due to the
confusion in implementing
Section
22-11-47 (D) 1978 NMSA.

Taken together, these recommendations would have taken solvency from 2014 to 2027 and added \$64 million in revenues to RHCA, providing some prefunding of future benefits.

The focus now turns to the RHCA board, which has the authority (NMSA 1978, Section 10-7C-7) to take actions contained in Senate Bill 67 and House Bill 183 such as adjust premiums, subsidy, and benefit levels to improve the solvency outlook. In addition, the board will need to address prefunding and lowering the state's unfunded accrued liability for current and future benefits.

Pension Reform. Passed legislation affecting the state's pension plans was minimal.

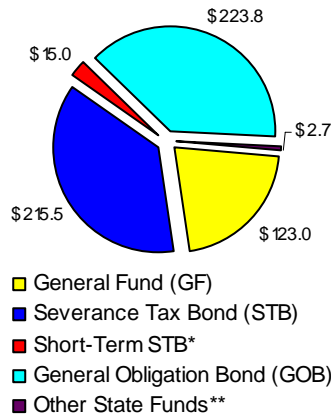
Chapter 71 (House Bill 469) will reopen Legislative Retirement Plan 2 for six months for a handful of legislators to "opt in" by paying \$500 plus interest for each qualifying year, less prior contributions. The plan will close again on December 31, 2008.

Chapter 68 (House Bill 616) will bring the Educational Retirement Association (ERA) into compliance with federal Internal Revenue Service 401(a) (17) contribution limitations that apply to those in higher education with salaries over a certain limit. The bill also provides for fully counting the related past service credit for the affected individuals, which had been at issue. The amount that the University of New Mexico will have to pay into the fund to cover the past service credit from 1996 to July 2008 is yet to be determined.

Senate Joint Memorial 44 requests a group of stakeholders develop resolutions to address the reporting issues for the Volunteer Firefighters Retirement Fund. Until these issues are resolved, the actuarial status for this retirement program remains uncertain.

Capital Outlay Funding Authorized by Source

Total: \$580 million
(in millions)



*Contingent on STB capacity.

**Other funds include Miners' Trust Fund, State Road Fund, and Public Employees Retirement Fund.

Source: LFC files

Legislative-Executive State Agency Funding:

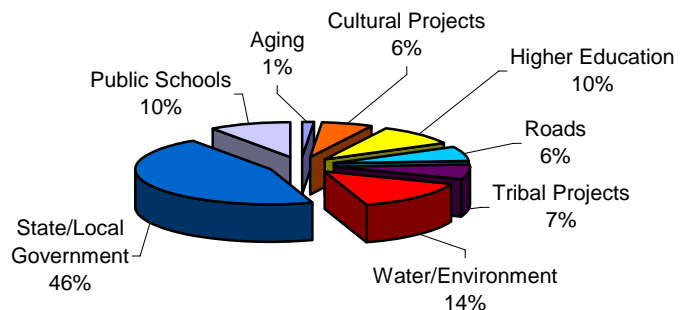
- **J. Paul Taylor Center - \$3.2 million**
- **Las Cruces State Police District Office - \$3.3 million**
- **Las Vegas State Police District Office - \$3 million**
- **Lordsburg Port-of-Entry - \$7.5 million**
- **New Mexico School for the Deaf - \$2.7 million**
- **Veterans' Alzheimer Unit - \$6.5 million**

Early discussions, established timelines, and consensus of capital outlay between legislators and the executive led to the adoption and signing of two major capital outlay bills. As stated in Senate Executive Message No. 50, the governor line-item vetoed 199 appropriations sponsored by Senate members totaling approximately \$7 million for undefined "other reasons." The bills authorized \$580 million from various funding sources for infrastructure projects statewide. The bills authorize nearly 2,000 projects, bringing the total outstanding projects to approximately 10,500 projects. An additional \$208.2 million of supplemental severance tax bond capacity is available for public school construction projects allocated by the Public School Capital Outlay Council.

As projected by revenue estimators, energy revenues leveled off in 2008 and so did excess general fund revenues available for nonrecurring expenditures. In comparison more than \$770 million general fund available in 2006 and 2007, only \$290 million in general fund capacity was available to lawmakers in 2008. Only \$216.3 million of \$322.5 million severance tax bond capacity was available for capital projects due to previous year obligations for the spaceport, the water project fund, and Governor Richardson's Infrastructure Program II (GRIP II). General obligation bond capacity, available only in even-numbered years, was \$223.8 million.

At the request of the executive, the Legislature authorized the issuance of \$15 million from short-term "sweep" severance tax bonds. An additional \$2.7 million was authorized from other state funds (state road fund, public employees retirement fund, and miners' trust fund) for capital expenditures.

Capital Outlay by Category Senate Bill 471



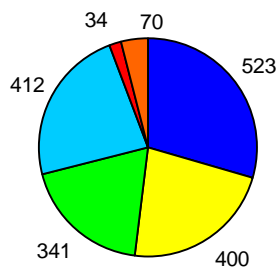
Severance Tax Bond, General Fund, and Other State Funds Bill.

Chapter 92 (Senate Bill 471) appropriates \$123 million from the general fund, authorizes \$215.5 million from severance tax bond capacity, and authorizes \$2.7 million from other state funds for 1,780 various capital outlay projects statewide.

**Executive-Legislative State
Agency Funding
(continued):**

- **Los Lunas Substance Abuse Treatment Center - \$5 million**
- **Court of Appeals building - \$6 million**
- **Pre-Kindergarten classrooms - \$3 million**
- **School bus replacement - \$4 million**
- **Tribal infrastructure - \$5 million**
- **Cabresto Dam repair - \$3.2 million**

**2008 Capital Outlay
Projects by Count**



Source: LFC

The bill includes a provision authorizing the issuance of \$7.5 million for spaceport infrastructure and \$7.5 million for GRIP I, contingent on available revenue above the statutory 95 percent capacity, also known as a “sweep.” The bond proceeds for the spaceport infrastructure are appropriated to the Spaceport Authority to acquire rights-of-way and to plan, design, and construct drainage and paving improvements and transportation infrastructure improvements in Sierra and Dona Ana Counties contingent on a local government, in addition to Dona Ana County, enacting an ordinance imposing an increment of the county regional spaceport district gross receipts tax. The bond proceeds for road infrastructure are appropriated to the Department of Transportation for GRIP I projects originally authorized in 2003 except for the RailRunner projects.

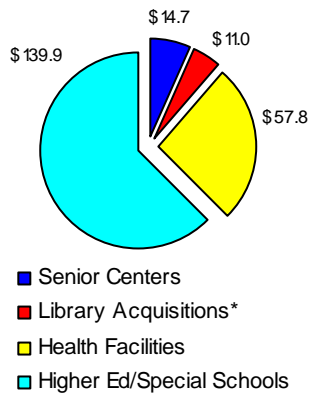
During funding negotiations, the House and Senate leadership and the executive agreed to allocate \$170 million for “statewide” capital initiatives. Of the allocation, \$110 million of the \$169 million proposed by the LFC/LCS Capital Outlay Subcommittee was appropriated to address the completion of ongoing projects and state agency deficiencies and an additional \$57 million was appropriated for the executive’s new and ongoing initiatives. Funding for state-owned assets will address completion of major construction projects such as the Court of Appeals building, the Santa Fe motor vehicle field office, the Lordsburg port of entry, the Las Vegas and Las Cruces state police district offices, and the gymnasium and vocational classrooms at the John Paul Taylor juvenile facility in Las Cruces.

An additional \$39 million was appropriated in the General Appropriation Act of 2008 (GAA) for various capital needs such as \$2.3 million for the courts, \$1.1 million for correctional facilities, \$375 thousand for scientific lab equipment, \$1.4 million for state police vehicles, \$555.4 thousand for a fire suppression system for the Supreme Court building, \$24 million for the highway maintenance fund, \$5 million for patient care equipment for the University of New Mexico (UNM) Health Sciences Center, and \$1 million for federal match funds for the drinking water revolving loan fund.

The distribution of funds by source for statewide and local projects as agreed on by legislators and the executive is demonstrated in the following table:

	Senate Bill 471					Vetoes	Total
	Legislative/ Executive Statewide	House	Senate	Governor	Other State Funds		
(In millions of dollars)							
General Fund	41.0	43.5	38.9	5.9		6.3	123.0
Severance Tax Bonds	132.1	14.2	18.1	51.8		0.7	215.5
Short-Term Severance Tax Bonds					15.0		15.0
Other State Funds	2.7						2.7
Subtotal	175.8	57.7	57.0	57.7	15.0	7.0	356.2

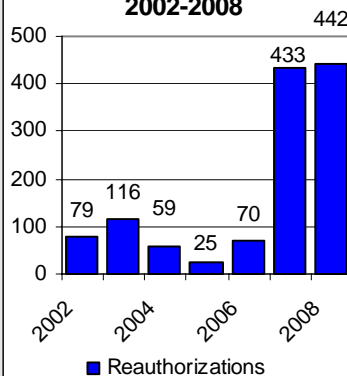
**General Obligation
Bond Capacity
Authorized by Issue
Total: \$223.8 million
(in millions)**



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

Source: LFC

**Number of
Reauthorizations
by Year
2002-2008**



Source: LFC Files

**Number and Type of
Reauthorizations:**

- 126 time extensions
- 69 expansions of scope of project
- 33 reauthorized balances < \$20,000
- 193 reauthorized balances > \$20,000

The bill further contains a provision authorizing the Cultural Affairs Department to expend program account balances pursuant to a loan made from the New Mexico Finance Authority (NMFA). The funds are authorized to improve and repair exhibits and facilities at state museums and monuments.

The bill also contains a provision authorizing the Cultural Affairs Department to expend program account balances of approximately \$357 thousand pursuant to a loan made from the NMFA. The funds are authorized to improve and repair exhibits and facilities at state museums and monuments.

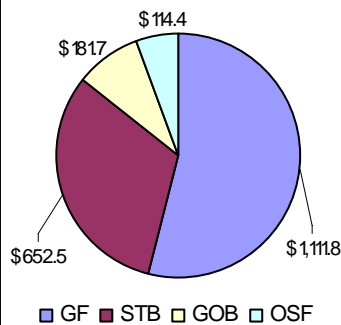
General Obligation Bond Bill. Chapter 80 (Senate Bill 333) authorizes the issuance of general obligation bonds (GOB) totaling approximately \$223.8 million for four bond issues. The four bond issues include \$14.7 million for senior citizen infrastructure and equipment statewide; \$11 million for public, public school, academic, and tribal libraries statewide; \$57.8 for health facilities statewide; and \$139.9 million for higher education and special school infrastructure and renovations. Issuance of the general obligation bonds requires approval by the electorate in the November 2008 general election.

Approximately 82 percent of GOB capacity was authorized for higher education facilities statewide. Seven of the facilities authorized for funding within the health issue are located on higher education campuses. Other facilities authorized in the health issue include a facility at the Behavioral Health Institute (BHI) in San Miguel County, the Northern New Mexico Regional Health Commons in Rio Arriba County, and public health facilities in Roosevelt, Dona Ana, and Otero counties.

Reauthorization Bill. Chapter 83 (Senate Bill 352) reauthorizes projects funded in previous years. The bill contains 442 reauthorizations—45 requested by the executive, 207 sponsored by House members, and 189 sponsored by Senate members. The general purposes of the reauthorizations were to change the administering agency, change or expand the purpose of the project, or to extend the funding reversion period.

Although not formally adopted by the full Legislature, many sponsors adhered to the reauthorization reform proposed by the interim joint Legislative Council and Legislative Finance Committee Capital Outlay Subcommittee. The proposed changes included avoiding reauthorization of balances of less than \$20,000; limiting reauthorizations to once per project and extending reversions for no more than two years. As was reported to the Capital Outlay Subcommittee in the interim, it may take state agencies up to six months to research project balances and develop new budget documents for the projects reauthorized in this bill. If funding for any project contained in the bill is already obligated for work in progress,

**Unexpended Capital
Outlay by Source
1999-2007
(in millions)**



*Excludes supplemental
servenence tax bonds

Source: LFC

**Project Status for Projects
Funded \$1 million or
Greater**

LEGEND		
	Project on schedule	209
	Behind schedule or little activity	91
	No activity or bonds not sold	46
X	Additional funds needed	18
Total Active Projects > \$1 million		346

Source: LFC Files

**General Obligation Bond
Issues:**

- Senior Citizen Center Projects: \$14.7 million
- Library Acquisitions: \$11 million
- Health Facilities: \$57.8 million
- Higher Education and Special School Facilities: \$139.9 million

the reauthorization will be void. Projects benefiting from the reauthorization of previous year appropriations, to name a few, include \$2 million for a General Services Department (GSD) airplane, \$8 million for renovations to the it facility, and \$1.1 million for the Santa Teresa safety inspection station.

Pocket Vetoes. The governor failed to act on two major pieces of legislation proposed by the Capital Buildings Planning Commission (CBPC). Senate Bill 298 would have authorized approximately \$9 million to complete the plan, design, and construction of the capitol campus parking structure for up to 600 parking spaces. Senate Bill 509 would have given CBPC the authority to review proposed lease-purchase agreements prior to legislative approval; to develop a long-term statewide strategic facility management plan in coordination with state agencies; to determine the deferred maintenance liability for existing state facilities; to determine whether the state should lease, lease-purchase, or purchase additional facilities; and to develop a strategy for disposal of facilities that have exceeded their useful life.

Other Capital Outlay Issues. Chapter 20 (Senate Bill 242) authorizes the Cultural Affairs Department to accept donations of, own, and hold title to real property, under terms it negotiates; in order to promote, encourage, and support the performing arts in the state. Chapter 20 also authorizes the secretary, on behalf of the department, to enter into lease-purchase agreements through which the department can sell property it owns and allows some or all of the consideration for such sales to be satisfied by in-kind performing arts programs throughout the state.

Chapter 4 (Senate Bill 258) authorizes the Department of Health (DOH) to enter into an agreement with Grant County for a lease-purchase agreement to facilitate construction of a replacement facility for Fort Bayard. The bill also grants certain exemptions from the Procurement Code for implementation of the project. A November 2007 cost estimate for the 135,000-square-foot, 227-beds, nine building complex is approximately \$48 million. The cost is likely to increase when the construction contract is finalized in mid-2008 due to inflation for cost of building materials.

House Joint Resolution 9 authorizes the Property Control Division (PCD) of the GSD to trade, sell or transfer, or a combination thereof, the DOH building located on land owned by the Board of Regents of the UNM. Both PCD and the UNM Board of Regents must agree on one appraiser, and the agreement for the trade, sale or transfer and the appraisal must be reviewed by the CBPC.

New Mexico Finance Authority Issues. The following legislation impacts loan programs administered by the New Mexico Finance Authority (NMFA):

Major Higher Education GOB Projects:

- UNM Cancer Research and Treatment Center: \$17 million
- UNM Neurosciences Research Building: \$4.5 million
- Clovis Community College Health Building: \$4 million
- San Juan College Health Center: \$5 million
- Department of Health Meadows Hospital: \$10 million
- UNM Dental Facilities Statewide: \$7 million
- Central New Mexico Community College Westside Campus: \$12 million
- UNM Biology Building: \$5 million
- UNM College of Education: \$6 million
- Eastern New Mexico University – Roswell Education Center: \$4 million
- Eastern New Mexico University Technology Building: \$9 million
- New Mexico Highlands University Infrastructure: \$9 million
- New Mexico Military Institute – Pearson Hall: \$5 million

Chapter 42 (House Bill 245) authorized NMFA to provide financial assistance from the economic development revolving fund for 48 projects totaling approximately \$254 million. The financial assistance, in the form of loan participations with private lenders, cannot exceed \$5 million per project and is subject to certain terms and conditions established by NMFA. The economic development revolving fund was capitalized with a \$10 million appropriation in 2005 and a \$2 million appropriation in 2007. With this fund and through the Statewide Economic Development Finance Program (Smart Money), NMFA has obligated \$3.8 million for business attraction, retention, and expansion projects in Alamogordo, Las Vegas, and Raton. The NMFA board has approved \$4.1 million in loan participations, leveraging an additional \$11 million from private banking partners. NMFA has funding to carry out only a fraction of the projects authorized in Chapter 42.

Chapter 37 (House Bill 172) authorizes NMFA to make loans from the public project revolving loan fund to qualified entities for 90 public projects statewide. Legislative authorization does not guarantee the projects will receive a loan. Loans are only made to entities that meet financial criteria established by NMFA.

Chapter 45 (House Bill 308) authorizes NMFA to make loans or grants from the water project fund for 49 qualifying projects based on terms and conditions established by the Water Trust Board and NMFA. Laws 2003, Chapter 134, requires the Board of Finance to authorize and issue bonds for 10 percent of the severance tax bonding capacity each year for deposit into the water project fund. The 10 percent set-aside of severance tax bond capacity for FY08 will provide approximately \$32.3 million to the water project fund for eligible water projects authorized in this chapter.

Chapter 60 (Senate Bill 161) amends the purpose of the issuance of NMFA revenue bonds for regional county cancer treatment centers. The current authorization is for the Gila Regional Medical Center in Grant County. The amendment allows NMFA to issue and sell revenue bonds not to exceed \$1.5 million for a regional cancer center in Lea County on a certification of need from the Nor-Lea special hospital district. The proceeds of any issued bonds are appropriated to the Local Government Division of the Department of Finance and Administration for the purpose of building the center. The maximum duration of the bonds will be 20 years.

New Mexico Mortgage Finance Authority Issues. The following legislation impacts loan programs administered by the New Mexico Mortgage Finance Authority (MFA):

GAA appropriates \$800 thousand to DFA for the weatherization program administered by MFA. As of January 2008, the weatherization program name was changed to “New Mexico Energy Smart.” An additional \$2 million was appropriated to the Human

**Major Higher Education
GOB Projects
(continued):**

- New Mexico State University Arts Complex: \$19 million
- New Mexico State University – Dona Ana East Mesa Center: \$6 million
- Western New Mexico University Infrastructure: \$6 million
- Mesa Community College North American Wind Research and Training Center: \$7 million
- Northern New Mexico State School – Ben Lujan Resource Center: \$5 million
- New Mexico School for the Deaf – Dillon Hall: \$3 million
- New Mexico Institute of Mining and Technology - Renovations: \$8 million

Services Department for the Low-Income Home Energy Assistance Program.

Chapter 92 (Senate Bill 471) appropriates \$2 million for the purposes of the Affordable Housing Act; \$1 million for the Energy Savers program to provide heating, air conditioning, and other energy efficiency improvements affixed to real property; and nearly \$1.4 million for various local projects pursuant to the Affordable Housing Act. A constitutional amendment adopted in 2006 allows the state, MFA, and local governments to provide or pay a portion of the cost of land, buildings, or necessary financing for affordable housing projects and activities.

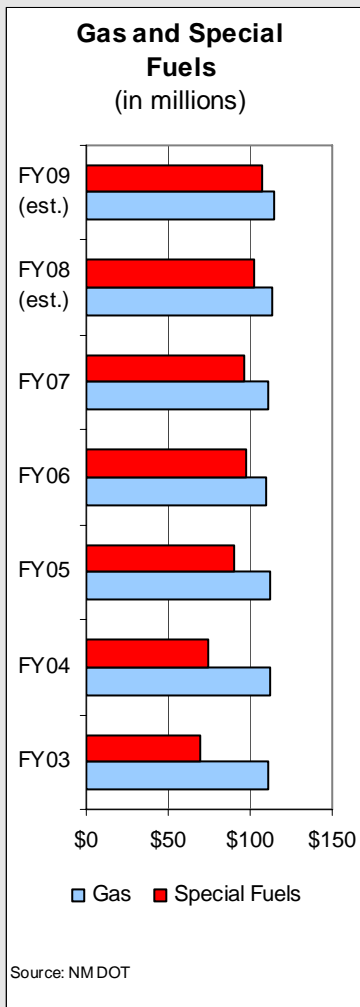
Chapter 6 (Senate Bill 165) appropriates \$15 thousand to DFA for disbursement to the state housing authority for a statewide affordable housing study. Chapter 6 did not provide a provision for reporting requirements.

Chapter 25 (Senate Bill 8) amends the Regional Housing Authority Act to clarify that the purpose of the appropriation contained in the Act is to conduct a financial audit on all seven regional housing authorities. The amendment also extends the expenditure period through FY09. GAA appropriates \$100 thousand to the Office of the State Auditor for the purpose of carrying out provisions in Chapter 25.

Transportation. The Legislature approved a budget of \$826.4 million for the Department of Transportation. (DOT) Within this budget, \$22 million was earmarked for a 100 percent state-funded construction program and an additional \$42.6 million from the general fund was budgeted for statewide road maintenance activities.

Future funding continues to be a concern as federal rescissions continue, state road fund (SRF) revenue growth slows, and inflation continues to impact construction and maintenance costs. The SRF unrestricted revenue growth for FY09 is projected by the DOT to be \$11.2 million, 2.9 percent higher than the revised FY08 budget estimates. However, SRF revenues continue to trend downward as the impacts of fuel costs are reflected in less consumption.

The implementation of GRIP I reconstruction and improvement program continues with 75 projects under construction. The commuter rail accounts for \$475 million of the \$1.585 billion authorized for GRIP I. Programmed GRIP projects extend from federal fiscal year (FFY) 2004 through FFY 2011. In FY09 DOT will spend \$161.2 million on debt service. Increased project costs, largely due to continued inflation and unplanned project changes, have increased the costs of GRIP from \$1.585 billion to \$2.44 billion. In the 2007 special session, the Legislature appropriated an additional \$52.8 million from both the general fund and severance tax bonding authority for FY07, FY08, and FY09 to help offset this shortfall. This leaves GRIP with a shortfall of \$495 million.



Commuter Rail. GRIP legislation, passed in the 2003 special session, provided for reconstruction and improvement of the Interstate 25 (I 25) corridor from Belen to Santa Fe to accommodate public transportation elements, including commuter rail. In a joint partnership between the DOT and the Mid-Region Council of Governments (MRCOG), commuter rail is planned in two phases: Belen to Bernalillo, completed in fall 2006; and Bernalillo to Santa Fe, estimated for completion in late 2008.

Total state funding for both phases of commuter rail is projected at \$475 million. DOT has expended \$141 million on phase one. The department projects it will expend \$259 million on phase two, with \$25 million being held in reserve for projected contingency expenses.

The following phase-two contracts have been awarded: a design/build contract to Twin Mountain Construction and the Herzog Group for construction of 18 miles of new track between La Bajada and Santa Fe (estimated at \$115 million); 12 rail cars (\$26 million); four locomotives (\$11 million); 7,200 tons or about 30 miles of rail (\$7.5 million); 79,000 railroad ties (\$6.8 million); and signal equipment (\$4.5 million). A construction contract for the Santa Fe Southern segment (3.7 miles) into Santa Fe has a projected cost of \$25 million. The signal equipment installation and station construction contracts have not yet been awarded.

MRCOG reports that annual operating costs are planned to increase from the current level of \$12 million to \$20 million on completion of phase two. Current federal grants of \$10 million per year currently being used for operating expenses will not be available for part of FY09. For FY09, DOT will expend \$3.85 million in state road funds to offset this loss of federal funding for operational expenses. This impact to the state road fund will grow to \$20 million in FY10 unless alternative funding sources are identified. Legislation was introduced, but not passed, in the 2008 legislative session to create a regional rail transit district that would consist of Bernalillo, Sandoval, Santa Fe, and Valencia Counties. The use of state road funds for these operational expenditures will divert funding from the state road systems for which they were intended.

Economic Development Capital Issues. Chapter 92 (Senate Bill 471) appropriates \$21.5 million to the Economic Development Department for specific economic development projects and \$7 million for economic development grants. The proposed Tesla car manufacturing plant in Bernalillo county will receive \$4.5 million, bringing the total appropriated for the project to \$8 million. To date, none of the appropriated funds have been expended and the start date for construction of the plant is unknown. The bill also appropriates \$15 million for two projects at the Mesa del Sol development in Bernalillo County – \$7.5 million to provide assistance to Schott Solar Inc., a German solar power equipment manufacturer planning to build

**Key Criteria Used by
LCS/LFC Capital Outlay
Subcommittee To
Prioritize State Asset
Needs**

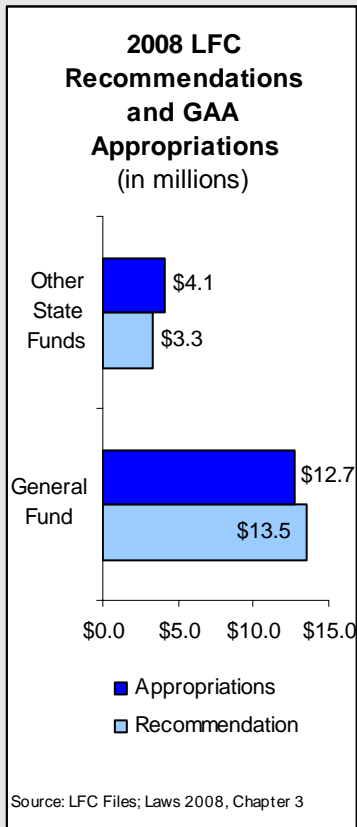
- Project will eliminate health and safety hazards and other liability issues
- Project is in progress and requires additional funds to complete
- Project is necessary due to state, federal, or court mandate or to comply with state and federal licensing, certification, or regulation
- Funding of project will maximize federal, local, and enterprise revenue
- Project is designed with energy-efficiency features and information technology connectivity and interoperability
- Project provides direct services to students, staff, or the general public
- Project is included in state or local government Five-Year Capital Improvement Plan and is ready to commence
- Investment provides future operating cost savings with a reasonable expected rate of return

Project is needed to address population or client growth (i.e., adult and juvenile facilities, water systems, roads, etc.)

a manufacturing plant, and \$7.5 million to provide assistance to Fidelity Investment, Inc., a financial services company relocating a service center to the state.

Film and Media Capital Issues. Chapter 92 appropriates another \$3 million to the DFA for film initiatives statewide. This brings the total appropriated to DFA for film programs since 2004 to almost \$25 million. The funding has been allocated by DFA, at the direction of the Governor's office, mostly to the state's higher education institutions for film and media programs.

One hundred percent of LFC-recommended projects were funded.



The Legislative Finance Committee information technology (IT) system development project recommendations totaled \$15.2 million, consisting of \$11.9 million from the general fund and \$3.3 million from other state funds. The recommendations were based primarily on critical need rather than on quality of the submissions. Only one request met both standards: the mission-critical driver system at the Taxation and Revenue Department (TRD) for \$4.5 million. No appropriation extensions were recommended by LFC.

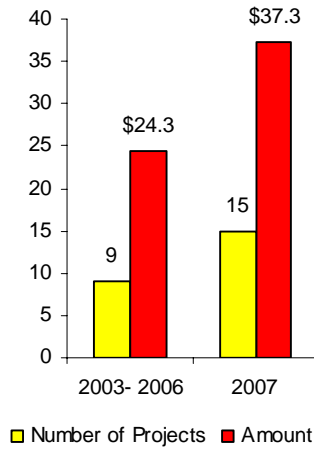
Different from prior years, appropriations for nonrecurring IT development or major enhancement projects were not made from the computer systems enhancement fund. Instead, the appropriations were made from the general fund or other funds as identified. The requirement to certify projects based on a process similar to the one established under the Information Technology Commission was vetoed by the governor.

Legislative appropriations totaled \$16.8 million, consisting of \$12.7 million from the general fund and \$4.1 million from other state funds, the details of which are in Appendix Z. Half of the general fund appropriations include mission-critical projects, such as the case management system for the judiciary; the motor vehicle driver system at TRD; and the Statewide Human Resource, Accounting and Management Reporting (SHARE) system that serves all agencies statewide. Nine projects (half of the projects extended in 2007), which have available balances totaling \$29.3 million and date as far back as 2003, were granted a final extension through FY10. Fifteen projects with initial appropriations in 2007 totaling \$37.3 million were also extended through FY10.

Department Finance Administration (DFA) will receive almost \$1.8 million for the SHARE system to address critical issues with interest calculation on 150 self-earning accounts; interfaces with the State Treasurer's Office investment system and the Department of Health's (DOH) timekeeping system; and procurement and strategic sourcing at General Service Department's Purchasing Division. The appropriation also included \$250 thousand to perform a business process, needs assessment, and gap analysis to addresses critical needs in capital project reporting, budget, and General Appropriation Act (GAA) preparation. Laws 2008, Chapter 3, Section 5, include \$935 thousand to develop a training model for the financial and human capital management modules.

Even though the IT development and major system enhancement projects do not include routine replacement of IT equipment, upgrades of existing networks, hiring or training IT staff, and building new data centers, several state agencies and universities requested \$39.9 million

**Appropriation
Extensions by
Appropriation Year
(dollars in millions)**



Source: LFC Files

for them. Therefore, appropriations totaling over \$5.4 million for equipment replacement, network upgrades, hosting services, help desk support, and training were added to Sections 5 and 6 of the GAA to address ongoing agency needs. With more pressing issues surrounding the transition to the new Department of Information Technology (DoIT), the state chief information officer was unable to work with agencies to develop an equipment replacement strategy.

Contingencies. The last year's contingency placed on the Public Education Department (PED) to reengineer business processes and enforce reporting compliance before releasing funds for the Student and Teacher Accountability Reporting System (STARS) was continued this year. It is unclear if PED met the contingency before DoIT allowed DFA to release appropriated funds or if PED met the contingency after expending the approved funds. Additionally, this year's \$1.6 million appropriation for STARS includes an additional contingency to move two term full-time-equivalent positions to the agency's base budget. Although last year's appropriation to the DOH for electronic medical records did not contain any contingencies, this year's release of the \$500 thousand is contingent on DoIT providing an approved business plan.

The New Mexico Computing Application Center (supercomputer) was not funded with the system development projects because it is in the operations phase. Further discussion of the supercomputer is in the economic development section.

Executive Action. The governor vetoed \$500 thousand from the SHARE project to implement a data warehouse, which would have allowed for improved system performance and enhanced employee productivity and reporting. All contingency language requiring agencies to be accountable and report to LFC was also vetoed.

Agencies with Other Financing Uses Transfer Authority in FY09

- Energy, Minerals and Natural Resources Department
- Department of Health
- Higher Education Department

Agencies with Program Transfer Authority in FY09

- Livestock Board
- Workforce Solutions Department
- Corrections Department
- Department of Health
- Human Services Department

FY 09 Budget Adjustment Request Authority. Section 10 of the General Appropriation Act (GAA) provides FY09 budget adjustment request (BAR) authority for agencies. Agencies will have category budget transfer authority to move funds between contractual services and other categories and into the personal services and employee benefits category. However, transfers out of the personal services and employee benefits category are limited to 2 percent of total funding in the category in response to concerns that agencies were moving funds from the personal services and benefits category to fund contracts and other costs while leaving key positions vacant.

Transfer authority in and out of the other financing uses category remains restricted due to concerns that agency transfers were being used to move funds to other agencies in possible violation of statute. Only the agencies listed in the sidebar have specific authority to move funds in and out of the other financing uses category. Transfer authority between programs is limited to agencies listed in the sidebar.

Agencies are authorized to increase budgets up to 4 percent of internal service funds/interagency transfers or other state funds appropriation *by program* as opposed to the full internal service funds/interagency transfers or other state funds appropriation. It should be noted that budget increase authority was reduced from 5 percent to 4 percent in part due to concerns that large agencies with substantial other state or internal service fund balances have increased their budgets by large amounts using BAR authority. These BARs would not be necessary if the agencies had submitted accurate budget requests to the Legislature.

In theory, agencies with accurate budget requests would not need to submit BARs the first weeks of the fiscal year. However, the governor vetoed language in the GAA that sought to limit first quarter budget adjustment requests. Despite more restricted BAR authority in FY09, the Legislature provided generous additional authority in Section 9 of the GAA for FY08.

APPENDIX A: GENERAL FUND FINANCIAL SUMMARY

(in millions of dollars)

	Actual FY2007	Estimated FY2008	Estimated FY2009
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue			
December 2007 Consensus Revenue Estimate	5,774.5	5,902.3	6,044.0
Additional Revenue			1.4
Total Recurring Revenue	5,774.5	5,902.3	6,045.4
Nonrecurring Revenue			
December 2007 Consensus Revenue Estimate	-	47.0	-
Total Nonrecurring Revenue	-	47.0	-
TOTAL REVENUE	5,774.5	5,949.3	6,045.4
APPROPRIATIONS			
2008 Recurring Appropriations (Ch. 3)	5,113.1	5,675.1	5,999.3
2008 Recurring Appropriations (Ch. 1)		5.9	15.6
2008 Specials, Supplementals and Deficiencies (Ch. 3)		12.8	-
Recurring Appropriations - Other (2008)			20.4
Total Recurring Appropriations	5,113.1	5,693.8	6,035.3
2007 Nonrecurring Appropriations	814.3	49.4	
2008 Specials, I.T. and Supplementals and Deficiencies (Ch. 3)		122.1 (1)	5.0
2008 Other Nonrecurring Appropriations		123.0	0.5
Total Nonrecurring Appropriations	814.3	294.5	5.5
TOTAL APPROPRIATIONS	5,927.4	5,988.3	6,040.8
Transfer to Reserves	(152.9)	(39.0)	4.6
GENERAL FUND RESERVES			
Beginning Balances	798.2	641.8	612.1
Transfers in from Appropriations Account	(152.9)	(39.0)	4.6
Revenue and Reversions	92.8	50.7	54.0
Appropriations, expenditures and transfers out	(96.3)	(41.4)	(47.3)
Ending Balances	641.8	612.1	623.5
Reserves as a Percent of Recurring Appropriations	12.6%	10.7%	10.3%

(1) Includes \$2 million for public education department for repayment of federal draws and balances contingent on review by DFA and approval of BOF.

(in millions of dollars)

	Actual FY2007	Estimated FY2008	Estimated FY2009
OPERATING RESERVE			
Beginning balance	359.5	156.1	115.6
BOF Emergency Appropriations	(1.5)	(1.5)	(1.5)
Transfers to BOF Other Financing	(8.9)	-	-
Transfer to ACF	(40.0)	-	-
Transfers from/to appropriation account	(152.9)	(39.0)	4.6
Transfers to Tax Stabilization Reserve (1)	-	-	-
Ending balance	156.1	115.6	118.7
<i>Percent of previous fiscal year's recurring appropriations</i>	2.9%	4.4%	3.8%
APPROPRIATION CONTINGENCY FUND			
Beginning balance	19.9	38.7	26.7
Disaster allotments	(18.2)	(12.0)	(12.0)
Other expenditures-2007	(4.7)	-	-
Other expenditures-2008 (2)	-	-	(13.0)
Transfers in	40.0	-	-
Revenue and reversions	1.6	-	-
Ending Balance	38.7	26.7	1.7
Education Lock Box			
Beginning balance	79.8	74.9	67.4
Appropriations	(4.9)	(7.5)	-
Ending balance	74.9	67.4	67.4
STATE SUPPORT FUND			
Beginning balance	-	1.0	1.0
Revenues	1.0	-	-
Appropriations	-	-	-
Ending balance	1.0	1.0	1.0
TOBACCO PERMANENT FUND			
Beginning balance	84.6	116.7	147.0
Transfers in	36.2	40.8	41.5
Transfers out	(18.1)	(20.4)	(20.8) (3)
Gains/Losses	14.0	9.9	12.5
Ending balance	116.7	147.0	180.3
TAX STABILIZATION RESERVE			
Beginning balance	254.4	254.4	254.4
Transfers in	-	-	-
Transfers to Taxpayers Dividend Fund	-	-	-
Ending balance	254.4	254.4	254.4
<i>Percent of previous fiscal year's recurring appropriations</i>	5.4%	5.0%	4.5%
GENERAL FUND ENDING BALANCES	641.8	612.1	623.5
<i>Percent of Recurring Appropriations</i>	<i>12.6%</i>	<i>10.7%</i>	<i>10.3%</i>

Notes:

- (1) NMSA 6-4-4 1978 requires that if the operating reserve balance exceeds 8 percent of the prior fiscal year's recurring appropriations, the excess of 8 percent must be transferred to the tax stabilization reserve.
- (2) FY09 includes \$13 million for previous federal draws contingent on review by DFA and approval of BOF; FY08 does not reflect \$500 thousand for Xprize that is contingent on the formation of a space district.
- (3) Ch. 50 (HB546) appropriates additional funds from the tobacco master settlement payment if the payment is higher than projected.

APPENDIX B: GENERAL FUND FINANCIAL SUMMARY DETAIL

(in millions of dollars)

		FY08		FY09		FY10	Reserve Accounts OR (1)		ACF (2)		SSR	
		Recurring	Non-rec	Recurring	Non-rec	Recurring	FY08	FY09	FY08	FY09	FY08	FY09
<u>General Appropriation Bills:</u>												
Ch. 3	General Appropriations Act							1.5				
	Section 4			5,963.8								
	Section 8			45.7								
	Vetoed			(2.9)								
	Failed Contingency (3)			(7.3)								
	Subtotal	0.0	0.0	5,999.3	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0
Ch. 3	Section 5 - Specials	11.7300	92.7054		5.0000				7.5270	-		
	Education Lock Box											
	Vetoed		(9.1553)									
	Section 6 Supplementals	1.1000	26.9651									
	Section 6 Deficiencies		0.5536									
	Section 7 - Information Technology		11.0520						-	-		
	Additional Appropriations									13.0000		
	Transfers											
	Subtotal	12.8	122.1	0.0	5.0	0.0	0.0	0.0	7.5	13.0	0.0	0.0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total GAA	12.8	122.1	5,999.3	5.0	0.0	0.0	1.5	7.5	13.0	0.0	0.0

	FY04	FY05	FY06	FY07	FY08	Balance
EDUCATION LOCKBOX BALANCE:	120.0	(14.7)	(25.5)	(4.9)	(7.5)	67.4

		FY08		FY09		FY10	Reserve Accounts OR (1)		ACF		SSR	
		Recurring	Non-rec	Recurring	Non-rec	Recurring	FY08	FY09	FY08	FY09	FY08	FY09
<u>All Other Appropriation Bills:</u>												
Ch. 1	Feed Bill	5.90		15.55								
Ch. 6	State Agency Expenditures			20.98								
	Vetoed			(0.53)								
	Failed Contingencies			(0.01)								
Ch. 78	Soil & Water Conservation Districts				0.45							
Ch. 92	Severance Tax Bond Projects		129.33									
	Total Other Bills	5.9	129.3	36.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Grand Total Appropriations	18.7	251.4	6,035.3	5.5	0.0	0.0	1.5	7.5	13.0	0.0	0.0

		FY08		FY09		FY10	Reserve Accounts OR (1)		ACF		SSR	
		Recurring	Non-rec	Recurring	Non-rec	Recurring	FY08	FY09	FY08	FY09	FY08	FY09
<u>Additional Revenue Sources:</u>												
Ch. 3	TRD Audit Enhanced Revenues			2.0		2.0						
	Subtotal	0.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Ch. 11	Locomotive Fuel Tax Exemption Effective Date					5.0						
Ch. 39	Amend Small Counties Assistance Act			(0.5)		(0.5)						
Ch. 81	Capital Outlay to Tribal Infrastructure (4)											
Ch. 82	Winery Definitions & Taxation			(0.1)		(0.1)						
Ch. 93	Additional Liquor Counties					(0.2)						
	Subtotal	0.00	0.0	(0.6)	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0
	Grand Total Revenue	0.0	0.0	1.4	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0

Notes

- (1) OR = \$1.5 m for Board of Finance Emergencies;
- (2) ACF = \$13m in 2009 for education payment to school districts for previous federal draws contingent on review by DFA and approval by BOF
- (3) GAA contingencies: \$7.3 million for retiree health care
- (4) \$2.9 m recurring impact in FY11 and \$1 million in FY12 and forward.

APPENDIX C: GENERAL FUND CONSENSUS REVENUE ESTIMATES

	FY2007			FY2008			FY2009			FY2010			
	Actual	Dec 07 Est	% Change From FY07	Dec 07 Est	Adj for 2008 Leg	% Change From FY08	Dec 07 Est	Adj for 2008 Leg	% Change From FY08	Dec 07 Est	Adj for 2008 Leg	% Change From FY09	
Gross Receipts Tax	1,833.1	1,910.0	4.2%	1,973.0	1,973.0	0.0	1,973.0	1,973.0	0.0	2,034.2	2,034.2	0.0	3.1%
Compensating Tax	59.8	64.0	7.0%	66.8	66.3	(0.5)	66.8	66.3	(0.5)	69.6	74.1	4.5	4.3%
TOTAL GENERAL SALES	1,892.9	1,974.0	4.3%	2,039.8	2,039.3	(0.5)	2,039.8	2,039.3	(0.5)	2,103.8	2,108.3	4.5	3.1%
Bed Tax	0.6	-	NA	-	-	0.0	-	-	0.0	-	-	0.0	NA
Tobacco Taxes	45.3	46.2	2.0%	46.2	46.2	0.0	46.2	46.2	0.0	46.2	46.2	0.0	0.0%
Liquor Excise	27.0	25.8	-4.3%	26.2	26.2	(0.1)	26.2	26.1	(0.1)	26.6	26.3	(0.4)	1.7%
Insurance Taxes	107.6	105.7	-1.7%	108.5	108.5	0.0	108.5	108.5	0.0	116.6	116.6	0.0	7.4%
Fire Protection Fund Reversion	19.9	19.1	-4.1%	18.4	18.4	0.0	18.4	18.4	0.0	17.5	17.5	0.0	-4.7%
Motor Vehicle Excise	131.5	136.0	3.4%	141.8	141.8	0.0	141.8	141.8	0.0	147.9	147.9	0.0	4.3%
Gaming Excise	65.2	68.3	4.7%	71.6	71.6	0.0	71.6	71.6	0.0	73.4	73.4	0.0	2.5%
Leased Vehicle Surcharge	5.9	4.7	-21.3%	4.7	4.7	0.0	4.7	4.7	0.0	4.7	4.7	0.0	0.6%
Other	2.3	2.0	-13.0%	2.1	2.1	0.0	2.1	2.1	0.0	2.1	2.1	0.0	1.5%
TOTAL SELECTIVE SALES	405.3	407.8	0.6%	419.5	419.4	(0.1)	419.5	419.4	(0.1)	435.1	434.7	(0.4)	3.7%
Personal Income Tax	1,163.8	1,147.8	-1.4%	1,174.4	1,174.4	0.0	1,174.4	1,174.4	0.0	1,245.2	1,245.2	0.0	6.0%
Corporate Income Tax	460.5	440.0	-4.5%	450.0	451.6	1.6	450.0	451.6	1.6	450.0	451.6	1.6	0.0%
Estate Tax	0.1	-	-	-	-	0.0	-	-	0.0	-	-	0.0	-
TOTAL INCOME TAXES	1,624.4	1,587.8	-2.3%	1,624.4	1,626.0	1.6	1,624.4	1,626.0	1.6	1,695.2	1,696.8	1.6	4.4%
Oil and Gas School Tax	431.8	427.9	-0.9%	420.7	420.7	0.0	420.7	420.7	0.0	409.4	409.4	0.0	-2.7%
Oil Conservation Tax	19.8	19.7	-0.6%	19.3	19.3	0.0	19.3	19.3	0.0	18.8	18.8	0.0	-2.6%
Resources Excise Tax	13.2	13.2	0.0%	13.2	13.2	0.0	13.2	13.2	0.0	13.2	13.2	0.0	0.0%
Natural Gas Processors Tax	35.6	35.3	-0.7%	32.2	32.2	0.0	32.2	32.2	0.0	31.7	31.7	0.0	-1.6%
TOTAL SEVERANCE TAXES	500.5	496.2	-0.9%	485.4	485.4	0.0	485.4	485.4	0.0	473.1	473.1	0.0	-2.5%
LICENSE FEES	49.4	49.7	0.7%	52.0	52.0	0.0	52.0	52.0	0.0	54.5	54.5	0.0	4.7%
LGPF Interest	364.7	390.7	7.1%	433.8	433.8	0.0	433.8	433.8	0.0	472.8	472.8	0.0	9.0%
STO Interest	68.4	79.0	15.6%	70.0	70.0	0.0	70.0	70.0	0.0	65.0	65.0	0.0	-7.1%
STPF Interest	171.0	177.2	3.6%	191.6	191.6	0.0	191.6	191.6	0.0	203.5	203.5	0.0	6.2%
TOTAL INTEREST	604.0	646.8	7.1%	695.4	695.4	0.0	695.4	695.4	0.0	741.2	741.2	0.0	6.6%
Federal Mineral Leasing	501.0	553.7	10.5%	535.6	535.6	0.0	535.6	535.6	0.0	525.5	525.5	0.0	-1.9%
State Land Office	50.4	47.3	-6.2%	46.3	46.3	0.0	46.3	46.3	0.0	45.3	45.3	0.0	-2.2%
TOTAL RENTS & ROYALTIES	551.4	601.0	9.0%	581.9	581.9	0.0	581.9	581.9	0.0	570.7	570.7	0.0	-1.9%
TRIBAL REVENUE SHARING	54.1	64.5	19.1%	69.2	69.2	0.0	69.2	69.2	0.0	72.7	72.7	0.0	5.0%
MISCELLANEOUS RECEIPTS	35.6	35.4	-0.5%	35.7	36.1	0.4	35.7	36.1	0.4	36.0	36.4	0.4	0.9%
TOBACCO SETTLEMENT	-	-	NA	-	-	0.0	-	-	0.0	-	-	0.0	NA
REVERSIONS	36.9	39.1	6.0%	40.8	40.8	0.0	40.8	40.8	0.0	42.7	42.7	0.0	4.7%
TOTAL RECURRING	5,754.5	5,902.3	2.6%	6,044.0	6,045.4	1.4	6,044.0	6,045.4	1.4	6,225.0	6,231.1	6.1	3.0%
Non-Recurring Other	-	47.0	NA	-	-	0.0	-	-	0.0	-	-	0.0	NA
TOTAL NON-RECURRING	-	47.0	NA	-	-	0.0	-	-	0.0	-	-	0.0	NA
GRAND TOTAL	5,754.5	5,949.3	3.4%	6,044.0	6,045.4	1.4	6,044.0	6,045.4	1.4	6,225.0	6,231.1	6.1	3.0%

(1) Totals may not add due to independent rounding.

APPENDIX D: GENERAL FUND OUTLOOK

(in millions of dollars)

	FY2009	FY2010	FY2011	FY2012
REVENUE				
Recurring Revenue				
December 2007 Consensus Revenue Estimate	6,044.0	6,225.0	6,387.2	6,547.1
<i>Growth Rate</i>	<i>2.4%</i>	<i>3.0%</i>	<i>2.6%</i>	<i>2.5%</i>
2008 Revenue Legislation	(0.6)	4.1	(4.0)	(4.0)
GAA Revenues (TRD Enhanced Audit)	2.0	2.0	2.0	2.0
Revenue Legislation Scenario	1.4	6.1	(2.0)	2.0
Total Recurring Revenue	6,045.4	6,231.1	6,385.1	6,549.1
<i>Growth Rate</i>	<i>2.4%</i>	<i>3.1%</i>	<i>2.5%</i>	<i>2.6%</i>
NEW MONEY	195.79	154.02	163.95	
APPROPRIATIONS				
Recurring Appropriations - General (Prior year plus new money)	6,035.3	6,231.1	6,385.1	6,549.1
<i>Growth Rate</i>	<i>6.0%</i>	<i>3.2%</i>	<i>2.5%</i>	<i>2.6%</i>
Medicaid				
Pre-K				
Education Funding Formula				
Total Committed Appropriations	-	-	-	-
Remaining Appropriation Capacity		195.8	154.0	163.9

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

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
	Preliminary	Dec. 07	Dec. 07	Dec. 07	Dec. 07	Dec. 07
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
<i>NATIONAL ECONOMIC INDICATORS</i>						
US Real GDP Growth (% , SAAR)	1.9	1.9	2.9	2.9	2.8	2.6
US Inflation Rate (CPI, %, SAAR)*	2.7	1.9	1.6	1.9	1.8	1.8
Overnight Yield (%)**	5.25	4.56	4.31	4.75	4.75	4.75
<i>NEW MEXICO LABOR MARKET AND INCOME DATA</i>						
<i>New Mexico</i>						
NM Non-Agricultural Employment Growth (%)	2.4	1.7	1.7	1.6	1.5	1.5
NM Personal Income Growth (%)***	7.6	6.5	5.2	4.8	4.8	4.9
NM Private Wages & Salaries Growth (%)	11.9	5.8	3.8	3.8	3.8	3.6
<i>CRUDE OIL AND NATURAL GAS OUTLOOK</i>						
Oil Price (\$/barrel) Gross Sales Value	\$60.23	\$80.00	\$75.00	\$75.00	\$75.00	\$75.00
Taxable Oil Sales (million barrels)	57.8	58.0	57.0	55.9	54.9	53.9
Gas Price (\$ per thousand cubic feet) Gross Value	\$6.54	\$6.40	\$6.60	\$6.57	\$6.50	\$6.35
Taxable Gas Sales (billion cubic feet)	1,493	1,463	1,434	1,405	1,377	1,349

*CPI is all Urban.

**Overnight Yield = Federal Funds Rate

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

Sources: Based on November 2007 Global Insight, November 2007 FOR-UNM.

APPENDIX F: GENERAL APPROPRIATION ACT

(in thousands of dollars)

Agency	General Fund	Other State Funds	Internal Service Funds/InterAgency Trnsfrs	Federal Funds	Total
SECTION 4 FY09 Operating Recurring:					
Legislative	4,264.5	-	-	-	4,264.5
Judicial	213,579.4	16,143.8	8,315.6	2,696.9	240,735.7
General Control	201,297.9	368,680.1	908,070.5	17,878.1	1,495,926.6
Commerce & Industry	59,947.8	46,953.7	17,034.4	705.7	124,641.6
Agric., Enrgy & Ntrl Res	88,071.7	52,350.1	40,439.6	34,460.4	215,321.8
Health, Hospitals & Human Svcs	1,519,448.9	242,920.6	308,038.6	3,400,180.7	5,470,588.8
Public Safety	407,394.0	28,481.7	10,930.1	60,295.4	507,101.2
Transportation	-	467,672.5	-	358,681.8	826,354.3
Other Education	54,843.4	17,634.5	1,000.0	50,374.4	123,852.3
Higher Education	857,033.9	1,307,162.1	317.3	545,173.9	2,709,687.2
Public School Support	2,551,011.5	750.0	-	438,387.0	2,990,148.5
Total Sec 4 Recurring	\$ 5,956,893.0	\$ 2,548,749.1	\$ 1,294,146.1	\$ 4,908,834.3	\$ 14,708,622.5
Recurring: Section 8					
Higher Education Compensation	23,284.8	-	-	-	23,284.8
Compensation	19,144.6	-	-	-	19,144.6
	\$ 42,429.4	\$ -	\$ -	\$ -	\$ 42,429.4
TOTAL RECURRING	\$ 5,999,322.4	\$ 2,548,749.1	\$ 1,294,146.1	\$ 4,908,834.3	\$ 14,751,051.9
Recurring: Section 5&6					
Specials	11,530.0	1,700.0	-	-	13,230.0
Supplemental	1,100.0	-	-	-	1,100.0
Total Recurring	12,630.0	1,700.0	-	-	\$ 14,330.0
Nonrecurring: Sections 5, 6, and 7					
Specials	88,850.1	1,941.6	-	-	90,791.7
Specials - Education Lock Box	5,877.0	-	-	-	5,877.0
Supplemental & Deficiency	27,518.7	5,132.8	-	28,436.4	61,087.9
Data Processing - Education Lock Box	1,650.0	-	-	-	1,650.0
Data Processing	11,052.0	3,631.7	-	-	14,683.7
Total Nonrecurring	\$ 134,947.8	10,706.1	-	28,436.4	\$ 174,090.3

APPENDIX G: RECURRING GENERAL FUND AGENCY SUMMARY

AGENCY (in thousands of dollars)	LFC FY08 OpBud	Total House	Total Senate	Governor's Action	Failed Contingency SB67	Total General Fund Appropriation	Final Dollar Change	Percent Change	GF Percent of Total
FEED BILL:									
111 LEGISLATIVE COUNCIL SERVICE	5,589.0	5,941.0	5,941.0			5,941.0	352.0	6.3%	0.1%
112 LEGISLATIVE FINANCE COMMITTEE	4,110.1	4,346.5	4,346.5			4,346.5	236.4	5.8%	0.1%
114 SENATE CHIEF CLERK	1,140.1	1,202.2	1,202.2			1,202.2	62.1	5.4%	0.0%
115 HOUSE CHIEF CLERK	1,129.6	1,146.1	1,146.1			1,146.1	16.5	1.5%	0.0%
117 LEGISLATIVE EDUCATION STUDY COMMITTEE	1,236.5	1,261.5	1,261.5			1,261.5	25.0	2.0%	0.0%
119 LEGISLATIVE BUILDING SERVICES	-	-	-			-	-	#DIV/0!	0.0%
131 LEGISLATURE	1,654.9	1,654.9	1,654.9			1,654.9	-	0.0%	0.0%
LEGISLATIVE	14,860.2	15,552.2	15,552.2	-	-	15,552.2	692.0	4.7%	0.3%
GENERAL APPROPRIATION ACT:									
119 LEGISLATIVE BUILDING SERVICES	3,916.4	4,232.5	4,232.5			4,232.5	316.1	8.1%	0.1%
112 LEGISLATIVE FINANCE COMMITTEE	-	-	-			-	-	#DIV/0!	0.0%
114 SENATE INTERIM STAFF	-	-	-			-	-	#DIV/0!	0.0%
115 HOUSE INTERIM STAFF	-	-	-			-	-	#DIV/0!	0.0%
117 LEGISLATIVE EDUCATION STUDY COMMITTEE	-	-	-			-	-	#DIV/0!	0.0%
111 LEGISLATIVE COUNCIL SERVICE	-	-	-			-	-	#DIV/0!	0.0%
111 ENERGY COUNCIL DUES	32.0	32.0	32.0			32.0	-	0.0%	0.0%
LEGISLATIVE	3,948.4	4,264.5	4,264.5	-	-	4,264.5	316.1	8.0%	0.1%
205 SUPREME COURT LAW LIBRARY	1,784.5	1,812.3	1,812.3			1,812.3	27.8	1.6%	0.0%
208 NEW MEXICO COMPILATION COMMISSION	147.0	167.6	167.6			167.6	20.6	14.0%	0.0%
210 JUDICIAL STANDARDS COMMISSION	802.2	837.1	837.1			837.1	34.9	4.4%	0.0%
215 COURT OF APPEALS	5,511.4	5,690.1	5,690.1			5,690.1	178.7	3.2%	0.1%
216 SUPREME COURT	3,003.4	3,016.9	3,066.9			3,066.9	63.5	2.1%	0.1%
218 ADMINISTRATIVE OFFICE OF THE COURTS	41,970.4	43,410.1	43,360.1			43,360.1	1,389.7	3.3%	0.7%
219 SUPREME COURT BUILDING COMMISSION	761.6	780.4	780.4			780.4	18.8	2.5%	0.0%
231 FIRST JUDICIAL DISTRICT COURT	6,474.0	6,697.4	6,697.4			6,697.4	223.4	3.5%	0.1%
232 SECOND JUDICIAL DISTRICT COURT	21,793.9	22,143.8	22,143.8			22,143.8	349.9	1.6%	0.4%
233 THIRD JUDICIAL DISTRICT COURT	6,471.5	6,542.4	6,542.4			6,542.4	70.9	1.1%	0.1%
234 FOURTH JUDICIAL DISTRICT COURT	2,100.7	2,228.5	2,228.5			2,228.5	127.8	6.1%	0.0%
235 FIFTH JUDICIAL DISTRICT COURT	6,146.6	6,422.0	6,422.0			6,422.0	275.4	4.5%	0.1%
236 SIXTH JUDICIAL DISTRICT COURT	3,037.6	3,113.0	3,113.0			3,113.0	75.4	2.5%	0.1%
237 SEVENTH JUDICIAL DISTRICT COURT	2,304.9	2,364.6	2,364.6			2,364.6	59.7	2.6%	0.0%
238 EIGHTH JUDICIAL DISTRICT COURT	2,631.3	2,632.5	2,632.5			2,632.5	101.2	4.0%	0.0%

	AGENCY (in thousands of dollars)	LFC FY08 OpBud	Total House	Total Senate	Governor's Action	Failed Contingency SB67	Total General Fund Appropriation	Final Dollar Change	Percent Change	GF Percent of Total
2590	NINTH JUDICIAL DISTRICT ATTORNEY	2,714.7	2,780.5	2,780.5			2,780.5	65.8	2.4%	0.0%
2600	TENTH JUDICIAL DISTRICT ATTORNEY	980.0	1,031.3	1,031.3			1,031.3	51.3	5.2%	0.0%
2610	ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIV I	3,423.6	3,569.2	3,569.2			3,569.2	145.6	4.3%	0.1%
2620	TWELFTH JUDICIAL DISTRICT ATTORNEY	2,551.4	2,583.9	2,583.9			2,583.9	32.5	1.3%	0.0%
2630	THIRTEENTH JUDICIAL DISTRICT ATTORNEY	4,397.1	4,834.1	4,834.1			4,834.1	437.0	9.9%	0.1%
2640	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS	2,092.0	2,150.1	2,150.1			2,150.1	58.1	2.8%	0.0%
2650	ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIV II	2,120.6	2,132.6	2,132.6			2,132.6	12.0	0.6%	0.0%
	JUDICIAL	205,779.2	213,579.4	213,579.4	-	-	213,579.4	7,800.2	3.8%	3.6%
3050	ATTORNEY GENERAL	15,570.0	16,169.0	16,169.0			16,169.0	599.0	3.8%	0.3%
3080	STATE AUDITOR	2,691.1	2,859.7	2,859.7			2,859.7	166.6	6.3%	0.0%
3330	TAXATION AND REVENUE DEPARTMENT	67,805.5	69,469.2	69,469.2			69,469.2	1,663.7	2.5%	1.2%
3370	STATE INVESTMENT COUNCIL	-	-	-			-	-	#DIV/0!	0.0%
3410	DEPARTMENT OF FINANCE AND ADMINISTRATION	15,880.2	16,719.6	16,719.6			16,719.6	839.4	5.3%	0.3%
3440	DEPARTMENT OF FINANCE AND ADMINISTRATION	14,446.3	13,061.9	13,061.9	(450.0)		12,611.9	(1,834.4)	-12.7%	0.2%
3430	PUBLIC SCHOOL INSURANCE AUTHORITY	-	-	-			-	-	#DIV/0!	0.0%
3430	RETIREE HEALTH CARE AUTHORITY	8.9	10.0	10.0			10.0	1.1	12.4%	0.0%
3500	GENERAL SERVICES DEPARTMENT	16,776.9	16,778.5	16,778.5			16,778.5	1.6	0.0%	0.3%
3520	EDUCATIONAL RETIREMENT BOARD	-	-	-			-	-	#DIV/0!	0.0%
3540	NEW MEXICO SENTENCING COMMISSION	819.9	819.9	819.9			819.9	-	0.0%	0.0%
3550	PUBLIC DEFENDER DEPARTMENT	41,028.6	42,663.9	42,663.9			42,663.9	1,635.3	4.0%	0.7%
3560	GOVERNOR	4,613.2	4,661.0	4,661.0			4,661.0	47.8	1.0%	0.1%
3600	LIEUTENANT GOVERNOR	828.2	843.4	843.4			843.4	15.2	1.8%	0.0%
3610	DEPARTMENT OF INFORMATION TECHNOLOGY	1,138.8	1,057.0	1,057.0			1,057.0	(81.8)	-7.2%	0.0%
3660	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	-	-	-			-	-	#DIV/0!	0.0%
3690	STATE COMMISSION OF PUBLIC RECORDS	2,923.9	2,959.9	2,959.9			2,959.9	36.0	1.2%	0.0%
3700	SECRETARY OF STATE	4,006.8	4,215.7	4,215.7			4,215.7	208.9	5.2%	0.1%
3780	PERSONNEL BOARD	4,541.7	4,605.6	4,605.6			4,605.6	63.9	1.4%	0.1%
3790	PUBLIC EMPLOYEE LABOR RELATIONS BOARD	339.9	342.2	342.2			342.2	2.3	0.7%	0.0%
3940	STATE TREASURER	4,285.8	4,511.4	4,511.4			4,511.4	225.6	5.3%	0.1%
	GENERAL CONTROL	197,705.7	201,747.9	201,747.9	(450.0)	-	201,297.9	3,592.2	1.8%	3.3%
4040	BOARD OF EXAMINERS FOR ARCHITECTS	-	-	-			-	-	#DIV/0!	0.0%
4170	BORDER AUTHORITY	521.3	566.6	566.6			566.6	45.3	8.7%	0.0%
4180	TOURISM DEPARTMENT	11,286.8	11,336.8	11,336.8			11,336.8	50.0	0.4%	0.2%
4190	ECONOMIC DEVELOPMENT DEPARTMENT	9,382.0	9,465.2	9,465.2			9,465.2	83.2	0.9%	0.2%
4200	REGULATION AND LICENSING DEPARTMENT	16,698.1	16,896.7	16,896.7			16,896.7	198.6	1.2%	0.3%
4300	PUBLIC REGULATION COMMISSION	11,165.6	11,433.1	11,433.1			11,433.1	267.5	2.4%	0.2%
4460	MEDICAL BOARD	-	-	-			-	-	#DIV/0!	0.0%
4490	BOARD OF NURSING	-	-	-			-	-	#DIV/0!	0.0%
4600	NEW MEXICO STATE FAIR	-	408.0	408.0			408.0	408.0	#DIV/0!	0.0%
4640	STATE BRD LICENSURE FOR PROF. ENGINEERS/LND SURV	-	-	-			-	-	#DIV/0!	0.0%
4650	GAMING CONTROL BOARD	6,332.6	6,379.4	6,379.4			6,379.4	46.8	0.7%	0.1%
4690	STATE RACING COMMISSION	2,363.1	2,394.1	2,394.1			2,394.1	31.0	1.3%	0.0%
4790	BOARD OF VETERINARY MEDICINE	-	-	-			-	-	#DIV/0!	0.0%
4900	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION	100.0	100.0	100.0			100.0	-	0.0%	0.0%
4910	OFFICE OF MILITARY BASE PLANNING & SUPPORT	154.3	154.3	154.3			154.3	-	0.0%	0.0%
4950	SPACEPORT AUTHORITY	365.2	663.6	663.6			663.6	298.4	81.7%	0.0%
	COMMERCE AND INDUSTRY	58,369.0	59,797.8	59,947.8	-	-	59,947.8	1,578.8	2.7%	1.0%

AGENCY (in thousands of dollars)	LFC FY08 OpBud	Total House	Total Senate	Governor's Action	Failed Contingency SB67	Total General Fund Appropriation	Final Dollar Change	Percent Change	GF Percent of Total
50500 DEPARTMENT OF CULTURAL AFFAIRS	32,728.5	34,036.7	34,136.7			34,136.7	1,408.2	4.3%	0.6%
50600 NEW MEXICO LIVESTOCK BOARD	1,726.5	1,306.3	1,306.3			1,306.3	(420.2)	-24.3%	0.0%
51600 DEPARTMENT OF GAME AND FISH	333.1	333.1	333.1			333.1	-	0.0%	0.0%
52100 ENERGY, MINERALS AND NATURAL RESOURCES DPT	25,923.5	26,648.4	26,446.5			26,446.5	523.0	2.0%	0.4%
52200 YOUTH CONSERVATION CORPS	-	-	-			-	-	#DIV/0!	0.0%
53800 INTERTRIBAL CEREMONIAL OFFICE	157.9	159.7	159.7			159.7	1.8	1.1%	0.0%
53900 COMMISSIONER OF PUBLIC LANDS	-	-	-			-	-	#DIV/0!	0.0%
55000 STATE ENGINEER	25,387.5	25,386.5	25,386.5			25,386.5	(1.0)	0.0%	0.4%
56900 ORGANIC COMMODITY COMMISSION	302.9	302.9	302.9			302.9	-	0.0%	0.0%
AGRICULTURE, ENERGY & NATURAL RESOURCES	86,559.9	88,173.6	88,071.7	-	-	88,071.7	1,511.8	1.7%	1.5%
60100 COMMISSION ON THE STATUS OF WOMEN	629.8	749.8	799.8			799.8	170.0	27.0%	0.0%
60300 OFFICE OF AFRICAN AMERICAN AFFAIRS	1,161.7	847.3	847.3			847.3	(314.4)	-27.1%	0.0%
60400 COMMISSION FOR THE DEAF & HARD-OF-HEARING PERSONS	-	-	-			-	-	#DIV/0!	0.0%
60500 MARTIN LUTHER KING, JR. COMMISSION	402.1	404.0	404.0			404.0	1.9	0.5%	0.0%
60600 COMMISSION FOR THE BLIND	2,005.0	2,100.2	2,100.2			2,100.2	95.2	4.7%	0.0%
60900 INDIAN AFFAIRS DEPARTMENT	3,454.5	3,534.7	3,559.7			3,559.7	105.2	3.0%	0.1%
62400 AGING AND LONG-TERM SERVICES DEPARTMENT	46,911.7	50,417.4	50,717.4			50,717.4	3,805.7	8.1%	0.8%
63000 HUMAN SERVICES DEPARTMENT	817,227.1	914,718.4	915,868.4			915,868.4	98,641.3	12.1%	15.2%
63100 WORKFORCE SOLUTIONS DEPARTMENT	7,262.9	8,060.2	8,310.2			8,310.2	1,047.3	14.4%	0.1%
63200 WORKERS' COMPENSATION ADMINISTRATION	-	-	-			-	-	#DIV/0!	0.0%
64400 DIVISION OF VOCATIONAL REHABILITATION	6,126.5	6,313.8	6,313.8			6,313.8	187.3	3.1%	0.0%
64500 GOVERNOR'S COMMISSION ON DISABILITY	856.6	898.3	898.3			898.3	41.7	4.9%	0.0%
64700 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL	3,801.1	4,236.2	4,236.2			4,236.2	435.1	11.4%	0.1%
66200 MINERS' HOSPITAL OF NEW MEXICO	-	-	-			-	-	#DIV/0!	0.0%
66500 DEPARTMENT OF HEALTH	286,415.5	299,368.3	300,218.3	(800.0)		299,418.3	13,002.8	4.5%	5.0%
68700 DEPARTMENT OF ENVIRONMENT	16,354.0	17,104.0	16,708.3			16,708.3	354.3	2.2%	0.3%
68800 OFFICE OF THE NATURAL RESOURCES TRUSTEE	417.5	417.5	417.5			417.5	-	0.0%	0.0%
66900 NEW MEXICO HEALTH POLICY COMMISSION	1,331.2	1,265.6	1,265.6			1,265.6	(65.6)	-4.9%	0.0%
67000 VETERANS' SERVICES DEPARTMENT	3,167.9	3,262.3	3,262.3			3,262.3	94.4	3.0%	0.1%
69000 CHILDREN, YOUTH AND FAMILIES DEPARTMENT	195,852.5	204,171.6	205,021.6	(700.0)		204,321.6	8,469.1	4.3%	3.4%
HEALTH, HOSPITALS & HUMAN SERVICES	1,393,377.6	1,517,869.6	1,520,948.9	(1,500.0)	-	1,519,448.9	126,071.3	9.0%	25.3%
70500 DEPARTMENT OF MILITARY AFFAIRS	7,436.9	7,595.0	7,595.0			7,595.0	158.1	2.1%	0.1%
76000 PAROLE BOARD	488.1	547.8	547.8			547.8	59.7	12.2%	0.0%
76500 JUVENILE PAROLE BOARD	434.4	437.6	437.6			437.6	3.2	0.7%	0.0%
77000 CORRECTIONS DEPARTMENT	277,387.7	294,554.7	294,554.7			294,554.7	17,167.0	6.2%	4.9%
78000 CRIME VICTIMS REPARATION COMMISSION	2,242.8	2,300.0	2,300.0			2,300.0	57.2	2.6%	0.0%
79000 DEPARTMENT OF PUBLIC SAFETY	92,038.3	98,660.7	98,260.7			98,260.7	6,222.4	6.8%	1.6%
79500 HOMELAND SECURITY AND EMERGENCY MGMT DPT	3,308.1	3,973.2	3,698.2			3,698.2	390.1	11.8%	0.1%
PUBLIC SAFETY	383,336.3	408,069.0	407,394.0	-	-	407,394.0	24,057.7	6.3%	6.8%
80500 DEPARTMENT OF TRANSPORTATION	-	-	-			-	-	#DIV/0!	0.0%
TRANSPORTATION	-	-	-	-	-	-	-	#DIV/0!	0.0%
92400 PUBLIC EDUCATION DEPARTMENT	14,956.3	17,135.0	17,135.0	(230.0)		16,905.0	1,948.7	13.0%	0.3%

AGENCY (in thousands of dollars)	LFC FY08 OpBud	Total House	Total Senate	Governor's Action	Failed Contingency SB67	Total General Fund Appropriation	Final Dollar Change	Percent Change	GF Percent of Total
92500 OTHER EDUCATION	39,025.9	36,938.4	37,938.4			37,938.4	(1,087.5)	-2.8%	0.6%
93000 REGIONAL EDUCATION COOPERATIVES		-	-			-	-	#DIV/0!	0.0%
94000 PUBLIC SCHOOL FACILITIES AUTHORITY	-	-	-			-	-	#DIV/0!	0.0%
OTHER EDUCATION	53,982.2	54,073.4	55,073.4	(230.0)	-	54,843.4	861.2	1.6%	0.9%
95000 HIGHER EDUCATION DEPARTMENT	44,506.8	46,154.5	45,415.7	(75.0)		45,340.7	833.9	1.9%	0.8%
95200 UNIVERSITY OF NEW MEXICO	319,451.8	324,265.7	323,937.1	(315.0)		323,622.1	4,170.3	1.3%	5.4%
95400 NEW MEXICO STATE UNIVERSITY	201,196.8	208,544.8	208,476.9	(330.0)		208,146.9	6,950.1	3.5%	3.5%
95600 NEW MEXICO HIGHLANDS UNIVERSITY	33,007.9	33,011.2	33,214.5			33,214.5	206.6	0.6%	0.6%
95800 WESTERN NEW MEXICO UNIVERSITY	19,616.6	20,110.5	20,285.3			20,285.3	668.7	3.4%	0.3%
96000 EASTERN NEW MEXICO UNIVERSITY	48,771.4	48,961.5	49,031.4			49,031.4	260.0	0.5%	0.8%
96200 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY	40,281.1	39,881.6	39,901.6			39,901.6	(379.5)	-0.9%	0.7%
96400 NORTHERN NEW MEXICO COLLEGE	11,190.9	11,308.8	11,318.3			11,318.3	127.4	1.1%	0.2%
96600 SANTA FE COMMUNITY COLLEGE	15,329.2	14,364.1	14,753.4			14,753.4	(575.8)	-3.8%	0.2%
96800 CENTRAL NEW MEXICO COMMUNITY COLLEGE	55,245.4	53,150.0	53,060.4			53,060.4	(2,185.0)	-4.0%	0.9%
97000 LUNA VOCATIONAL TECHNICAL INSTITUTE	8,417.9	8,574.8	8,572.0			8,572.0	154.1	1.8%	0.1%
97200 MESALANDS COMMUNITY COLLEGE	2,811.0	3,124.1	3,122.2			3,122.2	311.2	11.1%	0.1%
97400 NEW MEXICO JUNIOR COLLEGE	7,000.0	7,830.3	8,009.8			8,009.8	1,009.8	14.4%	0.1%
97600 SAN JUAN COLLEGE	21,210.2	22,062.7	22,044.3			22,044.3	834.1	3.9%	0.4%
97700 CLOVIS COMMUNITY COLLEGE	10,422.0	10,149.6	10,141.8			10,141.8	(280.2)	-2.7%	0.2%
97800 NEW MEXICO MILITARY INSTITUTE	1,763.5	2,059.9	2,209.9			2,209.9	446.4	25.3%	0.0%
97900 NM SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	306.4	344.7	344.7			344.7	38.3	12.5%	0.0%
98000 NEW MEXICO SCHOOL FOR THE DEAF	3,870.8	3,914.6	3,914.6			3,914.6	43.8	1.1%	0.1%
98200 HIGHER EDUCATION COMPENSATION REVERSION	2,101.4	-	-			-	(2,101.4)	-100.0%	0.0%
98200 HIGHER EDUCATION COMPENSATION	-	24,978.2	24,978.2		(1,693.4)	23,284.8	23,284.8	#DIV/0!	0.4%
HIGHER EDUCATION	846,501.1	882,791.6	882,732.1	(720.0)	(1,693.4)	880,318.7	33,817.6	4.0%	14.6%
99300 PUBLIC SCHOOL SUPPORT	2,430,695.7	2,556,347.2	2,555,020.2		(4,008.7)	2,551,011.5	120,315.8	4.9%	42.4%
PUBLIC SCHOOL COMPENSATION						-	-	#DIV/0!	0.0%
PUBLIC SCHOOL SUPPORT	2,430,695.7	2,556,347.2	2,555,020.2	-	(4,008.7)	2,551,011.5	120,315.8	4.9%	42.4%
99400 PUBLIC EMPLOYEE COMPENSATION		20,536.7	20,736.7		(1,592.2)	19,144.5	19,144.5	#DIV/0!	0.3%
99600 SPECIAL COMPENSATION		-	-			-	-	#DIV/0!	0.0%
OTHER	-	20,536.7	20,736.7	-	(1,592.2)	19,144.5	19,144.5	#DIV/0!	0.3%
TOTAL GENERAL APPROPRIATION ACT	5,660,255.1	6,007,250.7	6,009,516.6	(2,900.0)	(7,294.3)	5,999,322.3	339,067.2	6.0%	99.7%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	5,675,115.3	6,022,802.9	6,025,068.8	(2,900.0)	(7,294.3)	6,014,874.5	339,759.2	6.0%	100.0%
FEED BILL:									
LEGISLATIVE	14,860.2	15,552.2	15,552.2	-	-	15,552.2	692.0	4.7%	0.3%
GENERAL APPROPRIATION ACT:									
LEGISLATIVE	3,948.4	4,264.5	4,264.5	-	-	4,264.5	316.1	8.0%	0.1%
JUDICIAL	205,779.2	213,579.4	213,579.4	-	-	213,579.4	7,800.2	3.8%	3.6%
GENERAL CONTROL	197,705.7	201,747.9	201,747.9	(450.0)	-	201,297.9	3,592.2	1.8%	3.3%
COMMERCE & INDUSTRY	58,369.0	59,797.8	59,947.8	-	-	59,947.8	1,578.8	2.7%	1.0%

AGENCY (in thousands of dollars)	LFC FY08 OpBud	Total House	Total Senate	Governor's Action	Failed Contingency SB67	Total General Fund Appropriation	Final Dollar Change	Percent Change	GF Percent of Total
AG. ENERGY & NATURAL RESOURCES	86,559.9	88,173.6	88,071.7	-	-	88,071.7	1,511.8	1.7%	1.5%
HEALTH, HOSPITALS & HUMAN SERVICES	1,393,377.6	1,517,869.6	1,520,948.9	(1,500.0)	-	1,519,448.9	126,071.3	9.0%	25.3%
PUBLIC SAFETY	383,336.3	408,069.0	407,394.0	-	-	407,394.0	24,057.7	6.3%	6.8%
TRANSPORTATION	-	-	-	-	-	-	-	#DIV/0!	0.0%
OTHER EDUCATION	53,982.2	54,073.4	55,073.4	(230.0)	-	54,843.4	861.2	1.6%	0.9%
HIGHER EDUCATION	846,501.1	882,791.6	882,732.1	(720.0)	(1,693.4)	880,318.7	33,817.6	4.0%	14.6%
PUBLIC SCHOOL SUPPORT	2,430,695.7	2,556,347.2	2,555,020.2	-	(4,008.7)	2,551,011.5	120,315.8	4.9%	42.4%
OTHER	-	20,536.7	20,736.7	-	(1,592.2)	19,144.5	19,144.5	#DIV/0!	0.3%
TOTAL GENERAL APPROPRIATION ACT	5,660,255.1	6,007,250.7	6,009,516.6	(2,900.0)	(7,294.3)	5,999,322.3	339,067.2	6.0%	99.7%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	5,675,115.3	6,022,802.9	6,025,068.8	(2,900.0)	(7,294.3)	6,014,874.5	339,759.2	6.0%	100.0%

APPENDIX H: GENERAL APPROPRIATION ACT VETOES

Code	Agency (in thousands of dollars)	General Fund	OSF/ISIA/FF	Language Only	Veto Description
Sec 3	General Provisions			X	Language requiring agencies to meet certain criteria in order to budget federal funds in FY09 (i.e. federal fiscal relief)
Sec 3	General Provisions			X	Language limiting the maximum number of FTE as specified in the GAA or other acts of the second session of the 48th legislature
Sec 3	General Provisions			X	Language prohibiting state funds to be expended for mileage reimbursement for travel between cities served by the New Mexico rail runner express
Sec 3	General Provisions			X	Language pertaining to rulemaking which required state agencies to submit proposed rules to the LFC and LCS at the same time public notice is given
305	Attorney General			X	Language pertaining to reversion of AG settlement funds
341	Department of Finance and Administration	(450.0)			Soil conservation districts
341	Department of Finance and Administration			X	Strikes language requiring LFC review of critical emergencies for release of BOF emergency funds
341	Department of Finance and Administration			X	Strikes language requiring DFA to transfer FY09 BOF loan repayment amounts over \$250.0 back to the general fund. This will allow BOF to keep FY09 repayment amounts over \$250.0 to reloan as needed.
508	New Mexico Livestock Board			X	Language clarifying that "beginning in FY09" the Livestock Board would be required to submit vouchers to DFA.
624	Aging and Long-Term Services Department			X	Language requiring Aging and Long-Term Services to report effectiveness of the quality and delivery of meals for senior citizens
624	Aging and Long-Term Services Department			X	Language requiring Aging and Long-Term Services and Human Services Departments to report to DFA and LFC progress on implementation of long-term services
630	Human Services Department			X	Performance measure "number of unique individuals in Medicaid served in substance abuse or mental health programs"
630	Human Services Department		(3,000.0)		TANF (FF) funding for K-3 Plus programs
630	Human Services Department			X	Requirement to report to DFA and LFC, quarterly reports on the expenditure of TANF and state maintenance-of-effort expenditures
632	Workers' Compensation Department			X	Performance measure "Ratio of incurred claims over earned premiums"
665	Department of Health	(50.0)			For the Sandoval county family support program
665	Department of Health	(750.0)			Funding to increase provider rates for the state general fund program for the developmentally disabled
667	Department of Environment			X	Language requiring the department to report quarterly to LFC and other interim committees on the implementation and status of the new water and wastewater infrastructure development program
690	Children, Youth and Families Department	(700.0)			Funding for child care provider rate increases to address costs related to a minimum wage increase
790	Department of Public Safety			X	Language specifying that the Law Enforcement program contained sufficient funds for DPS to provide security services to the Lt. Governor when the Governor is absent from the State.
924	Public Education Department		(3,000.0)		TANF (IS/IAT) funding for K-3 Plus programs
924	Public Education Department			X	Language requiring general fund appropriations for Pre-K to PED to be used only for direct instruction, transportation and approved administrative costs
924	Public Education Department			X	Language requiring CYFD and PED to provide LESC and LFC with quarterly reports on implementation of pre-kindergarten program
924	Public Education Department	(230.0)			Language designating \$230.0 of the Truancy and Dropout Prevention appropriation be used for the 2nd Judicial District Court for truancy court
950	Higher Education Department			X	Language requiring postsecondary institutions to submit projections of nursing student graduates and licensure pass rates
950	Higher Education Department			X	Language requiring DFA to notify stakeholders of the FY08 reductions to postsecondary institutions operating budgets as a result of institutions exceeding the tuition cap specified in the 2007 GAA
950	Higher Education Department	(75.0)			For the development of a database to provide information to public schools on the outcomes of their students in their first year of college at New Mexico's public postsecondary educational institutions
950	Higher Education Department			X	Language requiring HED to report time series data on performance measures and targets for recruitment, enrollment, retention and graduation rates for Native American and Hispanic students
952	University of New Mexico	(40.0)			For the Indigenous Media Art Center at the Gallup Branch
952	University of New Mexico	(200.0)			For Manpower Development at the Taos Branch
952	University of New Mexico	(75.0)			Language designating \$75.0 of the Southwest Research Center appropriation be used for the Center For Regional Studies
954	New Mexico State University	(150.0)			For fresh produce to schools

Code	Agency (in thousands of dollars)	General Fund	OSF/ISIA/FF	Language Only	Veto Description
954	New Mexico State University	(130.0)			For the economic development doctorate
954	New Mexico State University	(50.0)			For the range improvement task force
TOTAL SECTION 4		(2,900.0)	(6,000.0)		
111	Legislative Council Service	(100.0)			For a legislative history project
111	Legislative Council Service		(100.0)		For the creation of an interim government rulemaking oversight committee
218	Administrative Office of the Courts	(75.0)			For a Dona Ana County metro court study
218	Administrative Office of the Courts	(100.0)			For an independent staff study of the courts
264	Administrative Office of the District Attorney			X	Language reappropriating funding to AODA for information technology expenditures. Original appropriation was for AODA to repay Southwest Border Prosecution Initiative Funding as a result of an Inspector General Audit
305	Attorney General	(100.0)			For preparing and filing a lawsuit against the U.S. for failure to provide sufficient funding for Indian health care
341	Department of Finance and Administration			X	Language prohibiting more than five percent of the appropriation for a 6-9 month substance abuse program to be used for administrative fees
343	Retiree Health Care		(190.0)		For a FTE, equipment and training for the customer services program
430	Public Regulation Commission			X	Language designating the appropriation for rental expenses at Marian Hall
624	Aging and Long-Term Services Dept	(100.0)			To facilitate interest and start-up of micro boards supporting individuals with disabilities
665	Department of Health	(150.0)			For establishment, implementation and outreach of the Native American health commission
690	Children, Youth and Families Department			X	Language extending 2006 appropriation for home visiting
770	Corrections Department	(100.0)			For kitchen equipment at correctional facilities
924	Public Education Department			X	Language requiring LFC to review PED request to access \$13 million from the ACF for prior year federal expenditures
924	Public Education Department			X	Language requiring LFC to review PED request to access \$2 million general fund appropriation for FFY2005 federal grant expenditures
924	Public Education Department	(160.0)			To reimburse public school districts for expenses related to students who are home schooled and designated as qualifying for special education services
950	Higher Education Department	(1,425.0)			For the college affordability endowment fund
	Higher Education Institutions	(6,295.3)			For a one-time supplement for addressing the backlog of deferred maintenance
958	Western New Mexico University	(300.0)			For the master of social work program
962	NMIMT	(250.0)			For the geophysical research center
Total Section 5		(9,155.3)	(290.0)		
	General Language			X	Language requiring disbursement of supplemental appropriations subject to certification by the agency to LFC that no other funds are available
Total Section 6		-	-		
	General Language			X	Prior to disbursement of funds, language requiring compliance with the Information Technology Commission project certification process
341	Department of Finance and Administration		(500.0)		From the computer systems enhancement fund for a data warehouse that will allow access to non confidential data for analytical purposes
361	Department of Information Technology			X	Language requiring DoIT to provide monthly status reports to LFC regarding the analog-to-digital microwave tower construction
361	Department of Information Technology			X	Language requiring DoIT to provide a telecommunications architecture plan to LFC regarding the telecommunication infrastructure in the southeast quadrant of New Mexico
924	Public Education Department			X	Language requiring PED to provide LFC and the state chief information officer with a written monthly status report on reauthorization of the 2007 the STARS system appropriation
924	Public Education Department			X	Language requiring PED to provide LFC and the state chief information officer with a written monthly status report on the 2008 STARS system appropriation
950	Higher Education Department			X	Language requiring HED to provide monthly status reports to the LFC on the IDEAL system
Total Section 7		-	(500.0)		
SEC10	Certain FY09 BAR Authority			X	Strikes language requiring requests made prior to October 1, 2008 for a category transfer to go into effect until the earliest of the following: after 35 calendar days or the day after the category transfer is reviewed by the LFC or a subcommittee of the LFC
631	Department of Information Technology			X	Strikes language specifying DoIT may submit FY09 budget increases to replace equipment
516	Department of Game and Fish			X	Strikes language requiring Department of Game and Fish to report the nature of an emergency within 30 days to the LFC

APPENDIX I: SPECIAL, SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS

Laws 2008, Chapter 3						
Code	Agency	Fiscal Year	General Fund	Other Funds/ Federal Funds	Total	R/N
SPECIAL/NEW INITIATIVES APPROPRIATIONS						
111	Legislative Council Service	2008	100.0		100.0	N
						For a legislative history project.
111	Legislative Council Service	2008		100.0	100.0	N
						For the creation of an interim government rulemaking oversight committee.
216	Supreme Court	2008	5.0	-	5.0	N
						To furnish the chambers of the newly elected justice.
216	Supreme Court	2008	555.4	-	555.4	N
						For a fire suppression system.
218	Administrative Office of the Courts	2008	100.0		100.0	N
						For an independent staff study of the courts.
218	Administrative Office of the Courts	2008	-	950.0	950.0	N
						To implement video arraignment and to secure, furnish and equip magistrate court facilities.
218	Administrative Office of the Courts	2008	2,300.0	-	2,300.0	N
						For infrastructure, vehicles, IT, and security equipment for state courts.
218	Administrative Office of the Courts	2008	75.0		75.0	N
						For a Dona Ana County metro court study.
218	Administrative Office of the Courts	2008	950.0	-	950.0	N
						For the court facility fund. The LFC, DFA and AOC shall study the funding of the magistrate court base budgets; the funding of the court facility fund to pay the bonds on the Bernalillo county metropolitan court; and related funding issues, and shall submit their recommendations by October 2009 to the LFC and DFA.
256	Sixth District Attorney	2008	-	78.0	78.0	N
						To replace vehicles, computers and printers.
260	Tenth District Attorney	2008	-	133.6	133.6	N
						To replace computers, printers, furniture and phones.
264	Administrative Office of the District Attorneys	2008	Language			N
						Language to extend 2007 appropriation for repayment of the questioned costs Southwest Border federal grant and re-appropriated for information technology expenses.
264	Administrative Office of the District Attorneys	2008	Language	-		N
						Extend and reappropriate federal grants for the Southwest Border Prosecution Initiative.
305	Attorney General	2008	Language	-		N
						Extend period of time to expend \$2.4 million appropriation for water litigation.
305	Attorney General	2008	100.0	-	100.0	N
						For prosecution of death penalty cases related to Santa Rosa prison riot.
305	Attorney General	2008	Language	-		N
						Extend 2002 appropriation for potential Texas water litigation through FY09.
305	Attorney General	2008	100.0		100.0	N
						For preparing and filing a lawsuit against the United States for failure to provide sufficient funding for Indian health care.
308	State Auditor	2008	100.0	-	100.0	N
						To complete financial audits of regional housing authorities.
333	Taxation and Revenue Department	2008	1,000.0	-	1,000.0	N
						To replace two scanners used for corporate and personal income tax imaging; to replace out-dated kiosks used to renew vehicle registrations and driver licenses, to replace obsolete eye-testing machines.
333	Taxation and Revenue Department	2008	Language	-		N
						Extend 2006 appropriation to centralize the issuance of drivers' licenses.
341	Department of Finance Administration	2008	300.0	-	300.0	N
						To develop specialized geodatabases for census blocks and to implement these databases as a tool for state level participation in the local update census addresses program.
341	Department of Finance Administration	2008	1,200.0	-	1,200.0	N
						For air service, contingent on a revenue guarantee contract with an airline.
341	Department of Finance Administration	2008	935.0	-	935.0	N
						To develop a training model for financials, including payroll, and the human capital management (HCM) modules.
341	Department of Finance Administration	2008	200.0	-	200.0	N
						For the office of education accountability to evaluate the K-3 plus program and pre-K.
341	Department of Finance Administration	2008	75.0	-	75.0	R
						For driving while intoxicated curriculum in the schools.
341	Department of Finance Administration	2008	800.0	-	800.0	N
						For multi-stakeholder planning for implementation of the New Mexico portion of the Arizona Water Settlement Act of 2004.
341	Department of Finance Administration	2008	350.0	-	350.0	N
						To implement a crisis triage center in Dona Ana county.
341	Department of Finance Administration	2008	Language	-		N
						Extend 2007 Roswell air service appropriation.
341	Department of Finance Administration	2008	150.0	-	150.0	N
						For a six to nine-month long term substance abuse and alcohol treatment rehabilitation program at the westside correctional facility in Albuquerque in Bernalillo county. No more than five percent of the appropriation may be used for administration by the university.
341	Department of Finance Administration	2008	30.0	-	30.0	N
						For the NM activities association to contract with the NM coaches association for the all star senior games.
341	Department of Finance Administration	2008	25.0	-	25.0	N
						For the youth sports running club in Angel Fire.
343	Retiree Health Care Authority	2008		190.0	190.0	N
						To hire six temporary full-time equivalent positions for six months and equipment and training in the customer services program.
350	General Services Department	2008	841.8	-	841.8	N
						Provides one year of bridge funding for aviation services to transition to full enterprise revenue in fiscal year 2010.
355	Public Defender Department	2008	Language	-		N
						Language to extend 2004 appropriation for Santa Rosa prison riot cases.
355	Public Defender Department	2008	Language	-		N
						Language to extend 2005 appropriation for contracting representation for defendants in death penalty cases.
355	Public Defender Department	2008	Language	-		N
						Language to extend 2006 appropriation for litigation expenses related to drug cartel case defense.
360	Lieutenant Governor	2008	40.0	-	40.0	N
						To organize a class of the century for the New Mexico centennial celebration.
361	Department of Information Technology	2008	2,555.0	-	2,555.0	R
						For staffing and operation expenses for the New Mexico computing applications center.
366	Public Employees Retirement Association	2008	-	230.0	230.0	N
						To upgrade digital imaging capabilities.

			Laws 2008, Chapter 3				
Code	Agency	Fiscal Year	General Fund	Other Funds/ Federal Funds	Total	R/N	Description
366	Public Employees Retirement Association	2008	-	1,700.0	1,700.0	R	For software upgrades.
							The period of time for expending forty-five thousand (\$45,000) appropriated from the general fund contained in Section 7 of Chapter 21 Laws of 2007 to prepare title abstracts of state-owned property located within former common lands of community land grants is extended through fiscal year 2009.
369	Commission of Public Records	2008	Language	-	-	N	
370	Secretary of State	2008	3,000.0	-	3,000.0	N	For the 2008 general election.
370	Secretary of State	2008	150.0	-	150.0	N	To enhance the limited partnership software.
							To update computer equipment, servers, and wiring for the new Border Authority building.
417	Border Authority	2008	50.0	-	50.0	N	
418	Tourism Department	2008	50.0	-	50.0	R	For title sponsorship of the New Mexico Bowl.
418	Tourism Department	2008	500.0	-	500.0	R	For advertising and promotion of New Mexico.
418	Tourism Department	2008	200.0	-	200.0	N	For contracts to promote statewide sporting events.
							To the development training fund for the job training incentive program.
419	Economic Development Department	2008	7,000.0	-	7,000.0	R	
419	Economic Development Department	2008	100.0	-	100.0	N	For New Mexico community capital to enhance access to capital for underserved businesses.
419	Economic Development Department	2008	1,000.0	-	1,000.0	N	To the main street capital outlay grant fund to provide low-cost financial assistance to owners of eligible properties for the redevelopment of central business districts statewide.
			Contingency				
419	Economic Development Department	2008	Language	-	-	N	For the X-prize cup, with contingency.
419	Economic Development Department	2008	250.0	-	250.0	N	For operations of the X-prize cup.
							For the save smart energy conservation building program in the construction industries division.
420	Regulation and Licensing Department	2008	100.0	-	100.0	R	
430	Public Regulation Commission	2008	800.0	-	800.0	N	For rental expenses at Manan Hall.
430	Public Regulation Commission	2008	30.0	-	30.0	N	For a Qwest performance assurance plan.
430	Public Regulation Commission	2008	-	50.0	50.0	N	To repair the Fire Fighter Training Academy parking lot.
			Language	-	-	N	Language to extend 2007 appropriation for IT systems, software and facilities.
430	Public Regulation Commission	2008	Language	-	-	N	
505	Department of Cultural Affairs	2008	100.0	-	100.0	N	For planning and implementation of centennial activities.
							To promote the Museum of New Mexico's 100th anniversary and for marketing the opening of the New Mexico history museum.
505	Department of Cultural Affairs	2008	350.0	-	350.0	N	
505	Department of Cultural Affairs	2008	250.0	-	250.0	N	For moving costs of the New Mexico history museum.
							Language to extend 2007 appropriation for Pecos canyon area in San Miguel, Santa Fe, and Mora counties.
516	Department of Game and Fish	2008	Language	-	-	N	
516	Department of Game and Fish	2008	400.0	-	400.0	N	To complete a warm water fish hatchery in Santa Rosa.
							Language to extend 2005 appropriation for acquisition and planning at Shakespeare ghost town state park.
521	Energy Minerals and Natural Resources Dept.	2008	Language	-	-	N	
521	Energy Minerals and Natural Resources Dept.	2008	100.0	-	100.0	N	For vehicles for the healthy forests program.
521	Energy Minerals and Natural Resources Dept.	2008	250.0	-	250.0	R	For the renewable energy transmission authority.
539	Commissioner of Public Lands	2008	-	500.0	500.0	N	For the land stewardship program.
550	Office of the State Engineer	2008	300.0	-	300.0	N	To update the state water plan.
550	Office of the State Engineer	2008	75.0	-	75.0	N	For engineering and design for acequia construction.
							Extend period of time to expend \$14 thousand appropriation for the 2008 National Association of Commission for Women conference.
601	Commission on the Status of Women	2008	Language	-	-	N	
							Extend 2007 appropriation for long-term brain injury waiver services.
624	Aging & Long-Term Services Department	2008	Language	-	-	N	
624	Aging & Long-Term Services Department	2008	100.0	-	100.0	R	To facilitate interest and start up of micro boards supporting individuals with disabilities.
							Language to extend 2007 appropriation for information technology system updates.
630	Human Services Department	2008	Language	-	-	N	
							For the low income home energy assistance program. No less than 15 percent and no more than 25 percent of the appropriation shall be expended by the weatherization program.
630	Human Services Department	2008	2,000.0	-	2,000.0	N	
							To fund operations as nonrecurring for two years until trust fund revenues materialize.
631	Workforce Solutions Department	2008	800.0	-	800.0	N	
							To purchase analytical equipment to support DWI and autopsy testing, environmental testing, and communicable disease outbreak detection.
665	Department of Health	2008	375.0	-	375.0	N	
665	Department of Health	2008	250.0	-	250.0	N	For operational support and services at the women's health services facility in Santa Fe.
							For establishment, implementation and outreach of the Native American Health Commission, contingent on enactment of Senate Bill 436 or similar legislation in the second session of the 48th Legislature.
665	Department of Health	2008	150.0	-	150.0	N	
							Language to extend 2007 appropriation to clean up the Terrero mine site.
667	Environment Department	2008	Language	-	-	N	
670	Veterans Services Department	2008	1,300.0	-	1,300.0	N	For early detection of lung cancer for veterans in New Mexico.
690	Children, Youth and Families Department	2008	750.0	-	750.0	N	For implementation of the Missouri model for juveniles.
690	Children, Youth and Families Department	2008	300.0	-	300.0	N	For the lease of additional vehicles.
							Extend the period of time for expending \$1 million to match the Los Alamos National Laboratory Foundation home visiting efforts.
							Extend appropriation for home visiting made in Section 4, Chapter 409, Laws 2006 and reappropriate for other purposes, including a study, database and website for home visiting.
690	Children, Youth and Families Department	2008	Language	-	-	N	

Laws 2008, Chapter 3							Description
Code	Agency	Fiscal Year	General Fund	Other Funds/ Federal Funds	Total	R/N	
705	Department of Military Affairs	2008	200.0	-	200.0	N	To promote the U.S.S. New Mexico and educate the crew about the state.
770	Corrections Department	2008	445.0	-	445.0	N	To purchase an emergency generator and to build a vehicle service bay with storage unit.
770	Corrections Department	2008	100.0	-	100.0	R	For kitchen equipment at correctional facilities.
770	Corrections Department	2008	500.0	-	500.0	R	For equipment and security improvements at correctional facilities and probation and parole offices.
770	Corrections Department	2008	150.0	-	150.0	N	For purchase of modular units.
770	Corrections Department	2008	Language	-		N	Extend 2007 appropriation for video conferencing telecommunication equipment.
790	Department of Public Safety	2008	1,400.0	-	1,400.0	N	To replace vehicles.
790	Department of Public Safety	2008	Language	-		N	Extend period of time to expend \$850 thousand appropriation to rewire state police district offices.
805	Department of Transportation	2008	24,000.0	-	24,000.0	N	To supplement the highway maintenance fund.
805	Department of Transportation	2008	18,577.9	-	18,577.9	N	To offset incurred oil and maintenance cost for all state road activities.
805	Department of Transportation	2008	Language	-		N	Extend programs and infrastructure program appropriations through FY09.
805	Department of Transportation	2008	Language	-		N	Extend transportation and highway operations program appropriations through FY09.
924	Public Education Department	2008	Language	-		N	Extend 2007 appropriation for outdoor classroom initiative.
924	Public Education Department	2009	5,000.0	-	5,000.0	N	For emergency support of school districts experiencing shortfalls in operating budgets.
924	Public Education Department	2008	4,000.0	-	4,000.0	N	For assessment and test development.
924	Public Education Department	2008	400.0	-	400.0	R	For prekindergarten start-up costs.
924	Public Education Department	2008	Language	-		R	Extend period of time to expend \$1.5 million appropriation for the eleventh grade exit examination.
924	Public Education Department	2008	200.0	-	200.0	R	For summer day camp in Santa Fe.
924	Public Education Department	2008	2,000.0	-	2,000.0	N	For repayment of federal draws and balances.
924	Public Education Department	2008	Contingency Language	-		N	Thirteen million dollars (\$13,000,000) is appropriated from the appropriation contingency fund to the public education department for disbursement to districts for previous federal draws and balances in fiscal year 2009 and fiscal year 2010 contingent on review by the department of finance and administration and the legislative finance committee and approval by the board of finance.
924	Public Education Department	2008	1,277.0	-	1,277.0	N	For hosting services for the student and teacher accountability reporting system eight hundred seventy-seven thousand dollars (\$877,000) and for hosting services at the department of information technology and help desk support for the operating budget management system four hundred thousand dollars (\$400,000).
924	Public Education Department	2008	160.0	-	160.0	N	For reimbursing public school districts for expenses related to home schooled students who qualify for special education services.
924	Public Education Department	2008	Language	-			Notwithstanding provisions of Subsection 113 of Section 5 of Chapter 109 of Laws 2006 and Subsection 99 of Section 5 of Chapter 28 of Laws 2007, cash advances distributed to regional education cooperatives shall not be returned to the public education department but shall be retained by the regional education cooperative if the regional education cooperative justifies a need for not returning the cash advance. Any undistributed funds appropriated for regional education cooperative cash flow assistance remaining at the end of fiscal year 2009 shall revert to the general fund.
924	Public Education Department	2008	100.0	-	100.0	N	For the state high school basketball tournament.
950	Higher Education Department	2008	1,425.0	-	1,425.0	N	To the college affordability endowment fund. Prior to distribution, Higher Education Department shall require accountability plan from higher education institutions.
950	Higher Education Department	2008	5,600.0	-	5,600.0	N	To the faculty endowment fund, including \$600,000 for the establishment of the Pamela Minzner professorship at the University of New Mexico college of law.
950	Higher Education Department	2008	150.0	-	150.0	N	To provide resources for and engage in a square footage verification and maintain the Condition Management Estimation Technology (COMET) database resulting from the facilities Condition Index study.
952	University of New Mexico Health Sciences Center	2008	300.0	-	300.0	R	For the pediatric oncology program.
952	University of New Mexico Health Sciences Center	2008	5,000.0	-	5,000.0	N	To purchase state-of-the-art patient care equipment.
952	University of New Mexico - Taos	2008	1,472.0	-	1,472.0	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
952	University of New Mexico - Valencia	2008	355.0	-	355.0	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
952	University of New Mexico	2008	150.0	-	150.0	N	For rugby club sports.
952	University of New Mexico	2008	25.0	-	25.0	N	For club sports, excluding rugby.
952	University of New Mexico	2008	50.0	-	50.0	N	For the center for regional studies.
952	University of New Mexico	2008	25.0	-	25.0	N	For the Latin American and Iberian institute.
952	University of New Mexico	2008	25.0	-	25.0	N	For the Latin American technology information network.

Laws 2008, Chapter 3							Description
Code	Agency	Fiscal Year	General Fund	Other Funds/ Federal Funds	Total	R/N	
952	University of New Mexico	2008	50.0	-	50.0	N	For the office of research (ISTEC) to coordinate and contract with the energy council for Mexico and South American outreach.
954	New Mexico State University	2008	450.0	-	450.0	N	To the New Mexico department of agriculture for the acequia and community ditch fund.
954	New Mexico State University	2008	180.0	-	180.0	N	To the New Mexico department of agriculture to migrate data from the mainframe to a server environment, complete the geographical information system data base, for one full-time-equivalent programmer and server licensing agreements.
954	New Mexico State University	2008	30.0	-	30.0	N	For rugby club sports.
954	New Mexico State University	2008	30.0	-	30.0	N	For the center for media arts.
956	New Mexico Highlands University	2008	260.0	-	260.0	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
956	New Mexico Highlands University	2008	200.0	-	200.0	N	For the diverse populations center.
958	Western New Mexico University	2008	300.0	-	300.0	N	For the master in social work program at Western New Mexico University.
958	Western New Mexico University	2008	875.7	-	875.7	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
960	Eastern New Mexico University - Roswell	2008	446.3	-	446.3	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
960	Eastern New Mexico University - Ruidoso	2008	75.3	-	75.3	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
960	Eastern New Mexico University	2008	18.5	-	18.5	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
962	New Mexico Institute of Mining and Technology	2008	260.0	-	260.0	N	For the geophysical research center.
962	New Mexico Institute of Mining and Technology	2008	79.8	-	79.8	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
962	New Mexico Institute of Mining and Technology	2008	400.0	-	400.0	N	To provide matching funds for the petroleum recovery research center's federal carbon sequestration project.
964	Northern New Mexico Community College	2008	900.0	-	900.0	N	For start up funding for new degree programs.
964	Northern New Mexico Community College	2008	91.2	-	91.2	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
966	Santa Fe Community College	2008	782.8	-	782.8	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
970	Luna Community College	2008	728.7	-	728.7	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
972	Mescalero Community College	2008	56.9	-	56.9	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
976	San Juan College	2008	362.3	-	362.3	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
977	Clevis Community College	2008	87.9	-	87.9	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
978	New Mexico Military Institute	2008	247.0	-	247.0	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
980	New Mexico School for the Deaf	2008	346.0	-	346.0	N	To provide a one-time supplement for addressing the backlog of deferred maintenance.
	State Revolving Loan Fund	2008	1,000.0	-	1,000.0	N	To the drinking water state revolving loan fund for matching funds for federal Safe Drinking Water Act of 1974 projects and to carry out the purposes of the Drinking Water State Revolving Loan Fund Act.
SPECIAL/NEW INITIATIVE TOTAL			106,257.1	3,641.6	109,798.7		

SUPPLEMENTAL APPROPRIATIONS:							Description
Code	Agency	Fiscal Year	General Fund	Other Funds/ Federal Funds	Total	R/N	
216	New Mexico Supreme Court	2008	10.0	-	10.0	R	For transcription of recorded criminal cases.
218	Administrative Office of the Courts	2008	150.0	-	150.0	N	To increase the court appointed attorney fund.
218	Administrative Office of the Courts	2008	300.0	-	300.0	R	For juror and interpreter payments.
219	Supreme Court Building Commission	2008	10.6	-	10.6	N	For repairs and equipment.
252	Second District Attorney	2008	140.0	-	140.0	R	For salary and benefits of 4 FTE in the domestic violence project unit.
361	Department of Information Technology	2008	900.0	-	900.0	N	For payment of federal claim.
361	Department of Information Technology	2008	2,800.0	-	2,800.0	N	For payment to the federal government for over-charged information technology services contingent on a negative determination against the state in New Mexico department of information technology v U.S. department of health and human services and Michael O'Leavit.
370	Secretary of State	2008	500.0	-	500.0	N	For 2008 primary election costs.
394	State Treasurer	2008	100.0	-	100.0	N	For implementation of a disaster recovery plan.
508	New Mexico Livestock Board	2008	125.0	-	125.0	N	To replace federal funds for the state veterinarian and food safety public health veterinarian.
508	New Mexico Livestock Board	2008	-	91.6	91.6	N	For a shortfall due to loss of federal co-operative matching funds.
508	New Mexico Livestock Board	2008	-	121.0	121.0	N	For replacement of federal funds in the meat inspection program.
630	Human Services Department	2008	957.6	1,436.4	2,394.0	N	For information technology charges in the information technology division.
630	Human Services Department	2008	14,500.0	27,000.0	41,500.0	N	For additional caseloads in Medicaid.
631	Workforce Solutions Department	2008	300.0	-	300.0	R	For compensation increases which exceed appropriation in the General Appropriation Act of 2007.

Laws 2008, Chapter 3							
Code	Agency	Fiscal Year	General Fund	Other Funds/ Federal Funds	Total	R/N	Description
665	Department of Health	2008	200.0	-	200.0	R	To increase the number of licensing surveys conducted in health care facilities.
665	Department of Health	2008	500.0	-	500.0	N	For receivership expenses.
665	Department of Health	2008	750.0	-	750.0	N	To provide residential and day program services for crisis intervention to Jackson and non-Jackson consumers.
670	Veteran's Services Department	2008	150.0	-	150.0	R	For services for homeless veterans.
690	Children, Youth and Families Department	2008	1,994.0	-	1,994.0	N	For shortfalls and special needs in the Protective Services Program.
690	Children, Youth and Families Department	2008	997.9	-	997.9	N	For costs associated with an audit of the Title IV-E University Stipend Program.
790	Department of Public Safety	2008	1,000.0	-	1,000.0	N	For fuel for State Police fleet.
950	Higher Education Department	2008	80.0	-	80.0	N	To pay for salaries and employee benefits.
993	Public School Support	2008	1,600.0	-	1,600.0	N	For fuel for public school buses.
SUPPLEMENTAL TOTAL			28,065.1	28,649.0	56,714.1		
DEFICIENCY APPROPRIATIONS:							
218	Administrative Office of the Courts	2007	489.0	-	489.0	N	For a shortfall in jury and witness program.
258	Eighth District Attorney	2007	2.6	-	2.6	N	To pay for a shortfall in public employee retirement contributions.
366	Public Employees Retirement Association	2007	-	4,902.6	4,902.6	N	To pay fiscal year fourth quarter invoices for public employee retirement association's investment managers.
404	Board of Examiners for Architects	2007	-	5.4	5.4	R	For an over-expenditure in personal services and employee benefits category.
449	Board of Nursing	2007	-	12.2	12.2	R	For shortfall in FY07 personal services and employee benefits.
924	Public Education Department	2007	62.0	-	62.0	N	For Information Service Division and motor pool charges.
DEFICIENCY TOTAL			553.6	4,920.2	5,473.8		
SPECIAL, SUPPLEMENTAL & DEFICIENCY TOTAL			134,875.8	37,210.8	171,986.6		

Notes: Totals reflect the Governor's vetoes, indicated with strikethrough text.
 Italicized and bolded text indicate item was originally a capital appropriation request.

APPENDIX J: CHAPTER 6 (SENATE BILL 165) APPROPRIATIONS

Code	Agency	Sec	Item	Amount	Purpose
218	Administrative Office of the Courts	4	a	40.0	For the court-appointed attorney fund
218	Administrative Office of the Courts		b	10.0	For the court-appointed special advocates program in the third judicial district
218	Administrative Office of the Courts		c	70.0	For the court-appointed special advocates program in the fifth judicial district in Eddy county
218	Administrative Office of the Courts		d	40.0	For the court-appointed special advocates program in the fifth judicial district in Lea county
218	Administrative Office of the Courts		e	45.0	For court security and a probation officer in the San-Miguel magistrate court
			Total	10.0	
233	Third Judicial District Court		2	57.5	For additional staff
			Total	57.5	
235	Fifth Judicial District Court		3	20.0	For the drug court in Lea county
			Total	20.0	
237	Seventh Judicial District Court		4	15.0	For a drug court in Torrance county
			Total	15.0	
239	Ninth Judicial District Court		5	30.0	To be divided equally between the Curry and Roosevelt county teen courts
			Total	30.0	
241	Eleventh Judicial Court		6	210.7	For alternative sentencing and crime reduction program
			Total	210.7	
242	Twelfth Judicial Court	7	a	97.7	For operational expenses
242	Twelfth Judicial Court		b	20.0	For juvenile and drug court programs
			Total	20.0	
243	Thirteenth Judicial court	8	a	211.7	For drug courts
243	Thirteenth Judicial court		b	10.0	For mental health court
			Total	221.7	
253	Third Judicial District Attorney	9		33.4	For animal shelter services for animals in protective custody in Dona Ana county
			Total	33.4	
256	Sixth Judicial District Attorney	10		40.0	For information systems personnel
			Total	40.0	
259	Ninth Judicial District Attorney	11		25.0	For community prosecution programs
			Total	25.0	
			Total Judiciary	683.3	
305	Attorney General	2	1	77.9	For the attorney general to pay costs associated with the enforcement of animal cruelty laws through the animal cruelty task force
305	Attorney General		2	82.0	For per diem and mileage expenses for public members of the task force to combat human trafficking, contingent on Senate Bill 71 of the second session of the forty-eighth legislature becoming law (Chapter 17)
			Total	159.9	
308	State Auditor	3		10.0	To conduct audits of community land grants that receive public money
			Total	10.0	
341	Department of Finance and Administration	4	1	15.0	For disbursement to the state housing authority for a statewide affordable housing study
341	Department of Finance and Administration		2	6.7	For expenses associated with the citizen review board
341	Department of Finance and Administration		3	52.0	To carry out the provisions of the Manny Herrera Access to Healthy Foods Act, contingent on House Bill 180 or similar legislation of the second session of the forty-eighth legislature becoming law (HB180 was vetoed)
341	Department of Finance and Administration		a	25.0	For the mid-region council of governments. For a high-technology mentoring program at Robert F. Kennedy charter school in the Albuquerque public school district
341	Department of Finance and Administration		b	10.0	For the mid-region council of governments. For recruiting retail businesses to downtown Albuquerque
341	Department of Finance and Administration		c	30.0	For the mid-region council of governments. For a study of regional jail systems and incarceration alternatives
			Subtotal	132.0	

Failed Contingency

Code	Agency	Sec	Item	Amount	Purpose
341	Department of Finance and Administration-LGD	5	1	260.0	For youth mentoring programs
341	Department of Finance and Administration-LGD		2	300.0	For rodeo projects
341	Department of Finance and Administration-LGD		3	50.0	For a preventative health pilot program in rural areas of northwestern New Mexico that works to identify and improve the health of persons suffering from diabetes, heart disease, obesity or other preventable health conditions
341	Department of Finance and Administration-LGD		4	45.0	For environmental planning in northwestern New Mexico
341	Department of Finance and Administration-LGD		5	10.0	For the southern New Mexico economic development district for planning and economic development training
341	Department of Finance and Administration-LGD		6	20.0	For the southwest regional transit district to purchase transportation for Luna, Grant and Hidalgo counties
341	Department of Finance and Administration-LGD		7	50.0	For matching funds for an economic development and labor study in McKinley and Cibola counties
341	Department of Finance and Administration-LGD		8	335.6	To contract with a private entity in Bernalillo county to operate a secure, long-term, statewide multijurisdictional residential rehabilitation and transition facility that admits persons who have been ordered to the facility by a New Mexico court
341	Department of Finance and Administration-LGD		9	20.0	For a transitional living program in Bernalillo county that offers temporary shelter, board, living skills education, behavioral health services and social services to homeless and runaway youth who are sixteen to twenty-one years old
341	Department of Finance and Administration-LGD		10	5.0	To provide free services consisting of cultural and arts programs to targeted areas of Bernalillo county
341	Department of Finance and Administration-LGD		11	20.0	To provide stimulus funds to develop and implement an early childhood program for hearing impaired children in Bernalillo county
341	Department of Finance and Administration-LGD		12	12.0	For a justice conference in Bernalillo county to improve the criminal justice system
341	Department of Finance and Administration-LGD		13	43.0	For the youth day holiday in Bernalillo county
341	Department of Finance and Administration-LGD		14	38.0	For expenses of a mail-in ballot election on the question of whether the unincorporated areas of the south valley of Bernalillo county should be incorporated as a new municipality
341	Department of Finance and Administration-LGD		15	15.0	For Bernalillo county to provide educational training for persons studying for their general education development certificate
341	Department of Finance and Administration-LGD		16	20.0	For mentoring and education for youth in the Bernalillo county detention center
341	Department of Finance and Administration-LGD		17	24.0	For Bernalillo county to contract for an array of educational programs, including college entrance examination preparation, after-school tutoring, summer educational enrichment opportunities and adult computer literacy
341	Department of Finance and Administration-LGD		18	19.5	For the Bernalillo county sheriff's office community-policing rapid response
341	Department of Finance and Administration-LGD		19	19.5	For the Albuquerque police department community policing rapid response
341	Department of Finance and Administration-LGD		20	8.0	For a drug treatment program for troubled youth in southeast Albuquerque
341	Department of Finance and Administration-LGD		21	2.0	To support preschool programs in the area of Albuquerque bounded by Carlisle boulevard, Comanche street, San Mateo boulevard and Menaul avenue
341	Department of Finance and Administration-LGD		22	45.0	To promote economic development and revitalization of the west Central corridor by contracting with a community organization for services and to facilitate communication and collaboration with ten neighborhood associations and two merchant associations
341	Department of Finance and Administration-LGD		23	13.0	For youth sports programs in the old town area of Albuquerque
341	Department of Finance and Administration-LGD		24	5.0	For a bicycle repair and recycling program in the Atrisco area of the south valley in Bernalillo county
341	Department of Finance and Administration-LGD		25	15.0	To establish an emergency housing fund for homeless middle and high school students in Albuquerque

Code	Agency	Sec	Item	Amount	Purpose
341	Department of Finance and Administration-LGD		26	30.0	For a youth employment program in Grants
341	Department of Finance and Administration-LGD		27	15.0	For the Chaves county character development program
341	Department of Finance and Administration-LGD		28	13.0	For the domestic violence shelter program in Roswell
341	Department of Finance and Administration-LGD		29	20.0	For a textile arts training and micro-enterprise development program in Dona Ana county
341	Department of Finance and Administration-LGD		30	10.0	For staff at the Radium Springs community center
341	Department of Finance and Administration-LGD		31	5.0	For the boys' and girls' club in Carlsbad
341	Department of Finance and Administration-LGD		32	25.0	For a youth mentoring program in Eddy county
341	Department of Finance and Administration-LGD		33	15.0	For a childhood care resource program in Silver City
341	Department of Finance and Administration-LGD		34	25.0	For a coalition between Grant county and the municipalities within the county's boundaries
341	Department of Finance and Administration-LGD		35	20.0	To develop an after-prom and after-graduation anti-DWI program in Grant county
341	Department of Finance and Administration-LGD		36	7.0	For the boys' and girls' club in Hobbs
341	Department of Finance and Administration-LGD		37	25.0	For domestic violence shelter operations in Hobbs
341	Department of Finance and Administration-LGD		38	33.0	For a domestic violence shelter operated by Lincoln county in Ruidoso Downs.
341	Department of Finance and Administration-LGD		39	10.0	For a youth mentoring program in Lincoln county
341	Department of Finance and Administration-LGD		40	10.0	For transportation services between the Manuelito chapter of the Navajo Nation and Gallup
341	Department of Finance and Administration-LGD		41	5.0	For the McKinley county arts committee's work projects administration project
341	Department of Finance and Administration-LGD		42	11.0	For economic development projects in McKinley county
341	Department of Finance and Administration-LGD		43	116.7	For operational expenses of Gallup, including an economic development director and a grant writer
341	Department of Finance and Administration-LGD		44	20.0	For salaries of the Mora county sheriff's office
341	Department of Finance and Administration-LGD		45	11.0	For Mora county employees' salaries and operational expenses of Mora county
341	Department of Finance and Administration-LGD		46	15.7	For operational expenses for the Mora county attorney's office
341	Department of Finance and Administration-LGD		47	14.6	For domestic violence shelter operations in Alamogordo
341	Department of Finance and Administration-LGD		48	14.6	For training and per diem expenses for volunteers at La Luz fire station in Otero county
341	Department of Finance and Administration-LGD		49	10.0	For recruitment of a medical provider for the Logan and Quay county health clinics
341	Department of Finance and Administration-LGD		50	20.0	For a teen technology and recreational center in Espanola
341	Department of Finance and Administration-LGD		51	22.0	For animal shelter services in Espanola
341	Department of Finance and Administration-LGD		52	5.0	For a youth summer enrichment and life skills program in Rio Arriba county
341	Department of Finance and Administration-LGD		53	20.0	For youth life skills programming in Rio Arriba county
341	Department of Finance and Administration-LGD		54	41.7	For programs to support healthy marriage and healthy-family living for parents and their children in Rio-Rancho
341	Department of Finance and Administration-LGD		55	75.0	For a contract spay and neuter program in Sandoval County
341	Department of Finance and Administration-LGD		56	25.0	For the Sandoval county Native American voting rights program
341	Department of Finance and Administration-LGD		57	50.0	For ambulance service in Cuba
341	Department of Finance and Administration-LGD		58	145.0	For San Juan county for a medical affiliation program with the San Juan regional medical center and the university of New Mexico medical school
341	Department of Finance and Administration-LGD		59	60.0	For an education and sports program in Farmington
341	Department of Finance and Administration-LGD		60	10.0	For canine drug inspections as requested by school districts in San Miguel county
341	Department of Finance and Administration-LGD		61	55.0	For a staff position for a San Miguel county bureau of elections
341	Department of Finance and Administration-LGD		62	25.0	For support staff for the San Miguel probate judge
341	Department of Finance and Administration-LGD		63	10.0	For operational expenses for the fire department in Bernal in San Miguel county
341	Department of Finance and Administration-LGD		64	10.0	For operational expense of the fire department in Pecos in San Miguel county
341	Department of Finance and Administration-LGD		65	10.0	For operational expenses of the fire department in Pueblo in San Miguel county
341	Department of Finance and Administration-LGD		66	16.7	For an athlete and coach leadership training program for junior wrestling at Santa Fe high school in the Santa Fe public school district

Code	Agency	Sec	Item	Amount	Purpose
341	Department of Finance and Administration-LGD		67	10.0	For a community alcohol and drug recovery program in Santa Fe county
341	Department of Finance and Administration-LGD		68	20.0	For the Pojoaque volunteer fire district's emergency medical and fire services
341	Department of Finance and Administration-LGD		69	5.0	For a Santa Fe transitional living program that provides apartments and life skills development for homeless youth ages sixteen to twenty-one
341	Department of Finance and Administration-LGD		70	35.0	For planning and other expenses to host the 2008 creative cities conference in Santa Fe
341	Department of Finance and Administration-LGD		71	7.8	To contract for training in ambassadorship, international service learning, job readiness and education services for at-risk youth in Taos county
341	Department of Finance and Administration-LGD		72	10.8	For paid construction training, general education development certificate instruction, leadership and job skills training, vocational carpentry education, opportunities for community service learning projects and paid construction training in Taos county
341	Department of Finance and Administration-LGD		73	5.0	For the Taos county youth build program
341	Department of Finance and Administration-LGD		74	10.0	For a community drug and alcohol program in El Prado in Taos county
341	Department of Finance and Administration-LGD		75	15.0	For community drug and alcohol programs in Talpa in Taos county
341	Department of Finance and Administration-LGD		76	50.0	For operational expenses of the driving while intoxicated memorial of perpetual tears in Moriarty
341	Department of Finance and Administration-LGD		77	7.5	For training and professional development of emergency services personnel in Belen
341	Department of Finance and Administration-LGD		78	7.5	For training and professional development of emergency services personnel in Los Lunas
341	Department of Finance and Administration-LGD		79	20.0	For training and professional development of emergency services personnel in Valencia county
341	Department of Finance and Administration-LGD		80	20.0	For a teen pregnancy prevention program in Valencia county
341	Department of Finance and Administration-LGD		81	15.0	To support anti-gang activities of law enforcement agencies in Valencia county
			Total	2,644.0	
350	General Services Department	6		20.0	For a full-time employee to implement the State Use Act program to expand employment opportunities for persons with disabilities
			Total	20.0	
354	New Mexico Sentencing Commission	7	1	26.0	To study, on a statewide basis, whether bias-based policing exists in New Mexico and, if so, the effects of that bias
354	New Mexico Sentencing Commission		2	20.0	To convene a task force to study the collateral consequences of criminal arrest, conviction and extended periods of incarceration and to make recommendations on how to neutralize or eliminate those consequences to the appropriate legislative interim committees before November 1, 2008
354	New Mexico Sentencing Commission		3	20.0	For a project to review the prevalence and results of all de novo appeals of DWI cases to district courts in New Mexico over a three-year period
			Total	66.0	
356	Governor	8		41.7	To fund faith-based programs that support healthy marriage and healthy family living for parents and their children in Albuquerque and Bernalillo county
			Total	0.0	
361	Department of Information Technology	9		300.0	For the computing applications center
			Total	300.0	
369	State Commission of Public Records	10	1	10.0	For costs related to providing regulatory impact statements, contingent on House Business and Industry Committee Substitute for House Bill 310 or similar legislation of the second session of the forty-eighth legislature becoming law (HB 310 did not pass the legislature)
369	State Commission of Public Records		2	30.0	For the state historian's regional historian initiative; provided that this appropriation may be expended through fiscal year 2010
369	State Commission of Public Records		3	27.0	For the land grant digital history project
			Total	57.0	
			Total General Control	3,388.9	
418	Tourism Department	11	1	50.0	To promote the arts, culture and sports unique to New Mexico's urban and rural communities

Failed Contingency

Code	Agency	Sec	Item	Amount	Purpose
418	Tourism Department		2	25.0	For planning and implementation of the four hundredth anniversary celebration for the city of Santa Fe in 2010; provided that this appropriation may be expended through fiscal year 2010
418	Tourism Department		3	300.0	For advertising and promotion, including sporting events
418	Tourism Department		4	5.0	To expand Mora county advertising
418	Tourism Department		5	5.0	To market New Mexico's golf tourism offerings to out-of-state audiences
418	Tourism Department		6	50.0	To promote outdoor adventure recreation and tourism in McKinley county
418	Tourism Department		7	15.0	For planning and implementation of the Espanola fiesta
418	Tourism Department		8	25.0	To promote the Santa Fe fiesta
418	Tourism Department		9	20.0	For operations of the sports authority division
			Total	490.0	
419	Economic Development Department	12	1	200.0	For Hispanic and Native American filmmaking
419	Economic Development Department		2	10.0	For recruiting new business in New Mexico
419	Economic Development Department		3	50.0	For Gallup to plan and administer its convention and visitors bureau, including promoting convention sales, convention services, tourism and events and other activities relating to economic development
419	Economic Development Department		4	20.0	For economic development of the New Mexico wine industry
419	Economic Development Department		5	10.0	For an assistant program director for the mainstreet program
419	Economic Development Department		6	25.0	To expand performance excellence training, assessment services and assistance to New Mexico businesses and organizations in order to encourage economic development and prosperity statewide by strengthening competitiveness and improving effectiveness using the Baldrige criteria for performance excellence
419	Economic Development Department		7	64.0	To promote economic empowerment through business development, work force preparation, convention networking and tourism, with an emphasis on small businesses and Hispanic businesspeople
419	Economic Development Department		8	20.0	For economic development partnerships
419	Economic Development Department		9	9.0	To foster high technology economic development in southern New Mexico
419	Economic Development Department		10	10.0	For economic development efforts in Springer
419	Economic Development Department		11	5.0	For the Artesia mainstreet program
419	Economic Development Department		12	5.0	For the Carlsbad mainstreet program
419	Economic Development Department		13	6.0	For the Gallup business improvement district
419	Economic Development Department		14	10.0	For a Gallup film office
419	Economic Development Department		15	7.7	To continue economic development through enterprise facilitation with leaders from several communities in Taos county
419	Economic Development Department		16	100.0	For the manufacturing extension program
			Total	542.7	
420	Regulation & Licensing Department	13		125.0	For legal services
			Total	125.0	
460	State Fair Commission	14	1	50.0	For operational expenses of the African-American performing arts center
460	State Fair Commission		2	30.0	For a mathematics, science and literacy program for school-aged children at the African-American performing arts center
			Total	80.0	
495	Spaceport Authority	15		143.0	For one full-time-equivalent position and marketing expenses
			Total	143.0	
	Total Commerce and Industry			1,380.7	
505	Cultural Affairs Department	16	1	1.0	For the rural library development fund
505	Cultural Affairs Department		2	10.0	For educational initiatives, information and marketing for the opening of the New Mexico history museum
505	Cultural Affairs Department		3	31.7	For educational programs at the national Hispanic cultural center
505	Cultural Affairs Department		4	60.0	To the library division for grants-in-aid to rural libraries in Rio Arriba county, with each of six libraries receiving ten thousand dollars

Code	Agency	Sec	Item	Amount	Purpose
505	Cultural Affairs Department		5	68.5	To support a statewide education and outreach program for youth by a professional orchestra
505	Cultural Affairs Department		6	66.7	To implement and operate a youth education program that includes art integration curriculum projects, outreach programs at schools, pueblos and community service organizations, as well as professional development for teachers
505	Cultural Affairs Department		7	16.7	For a film festival about Native American perspective on the environment
505	Cultural Affairs Department		8	50.0	To build electronic infrastructure and web sites for Native American artists and youth
505	Cultural Affairs Department		9	37.5	To contract with a nonprofit music organization that organizes a competition in which children twelve years of age and under compete to hear their musical compositions performed in concert and recorded on compact disc
505	Cultural Affairs Department		10	20.0	For cultural and arts programs and educational outreach programs in Bernalillo county
505	Cultural Affairs Department		11	5.0	To provide symphony music programs and concerts in Albuquerque
505	Cultural Affairs Department		12	88.1	For education programs at a science center and children's museum in Albuquerque
505	Cultural Affairs Department		13	42.5	To support cultural programming in the Chimayo area
505	Cultural Affairs Department		14	200.0	For staff and expenses associated with the development of a veterans' museum in Las Cruces
505	Cultural Affairs Department		15	80.0	To provide symphony music programs and concerts in Roswell
505	Cultural Affairs Department		16	19.0	To assist farmers in the production, preservation and marketing of Chimayo chile
505	Cultural Affairs Department		17	1.0	For operations of the historic preservation division
505	Cultural Affairs Department		18	29.0	To contract for a jazz music workshop that provides jazz education programs for underserved and underrepresented children and communities in the state
505	Cultural Affairs Department		19	20.0	For a statewide public humanities program, including a historical speaker program and traveling historical exhibitions
505	Cultural Affairs Department		20	40.0	For the Taylor Barela Reynolds Mesilla state monument
505	Cultural Affairs Department		21	2.5	For publication of a series of stories from a community perspective containing cultural experiences, history, folklore, traditions and development over the last one hundred years for each of New Mexico's counties in celebration of New Mexico's centennial
505	Cultural Affairs Department		22	7.7	For a film project on Padre Antonio Jose Martinez
505	Cultural Affairs Department		23	39.5	To support a summer ballet festival in Albuquerque
505	Cultural Affairs Department		24	5.0	For the Gallup centennial celebration program
505	Cultural Affairs Department		25	14.7	For operational expenses of the Alamogordo museum of history
505	Cultural Affairs Department		26	5.0	For transportation and fees for students attending performances at the Flickinger center in Alamogordo
505	Cultural Affairs Department		27	25.0	For an art and culture historic preservation program at Mountain View elementary school in the Espanola school district
505	Cultural Affairs Department		28	20.0	For main stage performing arts productions for children performed by children, classes for children in all of the performing arts disciplines, educational outreach programs in the performing arts that have a bilingual component and operational expenses for a performing arts theater in Santa Fe county
505	Cultural Affairs Department		29	25.0	To establish an outreach program and scholarships for students in Santa Fe county to attend dance and pre-professional dance education programs
			Total	1,031.1	
521	Energy, Minerals and Natl Resources Dept.	17	1	26.0	For the state parks division's outdoor classroom program
521	Energy, Minerals and Natl Resources Dept.		2	10.0	For an outdoor classroom program to serve the students of the Valley high school cluster in Albuquerque public school district

Code	Agency	Sec	Item	Amount	Purpose
521	Energy, Minerals and Natl Resources Dept.		3	10.0	For an outdoor classroom program in Eddy county
521	Energy, Minerals and Natl Resources Dept.		4	10.0	For the state parks division to conduct a feasibility study of establishing Ship Rock pinnacle, located on the Navajo reservation, as a state park
521	Energy, Minerals and Natl Resources Dept.		5	75.0	For Ciudad soil and water conservation district projects
521	Energy, Minerals and Natl Resources Dept.		6	20.0	To support the forest worker safety certification program
521	Energy, Minerals and Natl Resources Dept.		7	189.0	For oil and conservation program costs
521	Energy, Minerals and Natl Resources Dept.		8	250.0	For the New Mexico renewable energy transmission authority
			Total	590.0	
550	State Engineer	18		8.3	For legal expenses for the Lincoln county Hondo river adjudicator
			Total	8.3	
	Total Agriculture, Energy and Natural Resources			1,629.4	
603	Office of African-American Affairs	19		8.0	To contract with a community organization serving African-American, Hispanic and low-income youth in southwestern and southeastern Albuquerque to help eliminate underage and binge drinking through community involvement
			Total	8.0	
606	Commission for the Blind	20		25.0	For positions to provide rehabilitation training
			Total	25.0	
609	Indian Affairs Department	21	1	50.0	For an American Indian organization with over thirty-years' experience in Indian law and policy to assist tribes to develop tribal court systems and promote Indian law and policy development and training
609	Indian Affairs Department		2	47.0	For increased economic development activities for the state's American Indian nations, tribes and pueblos
609	Indian Affairs Department		3	10.0	For a summer youth conservation program in Navajo Nation chapters in the eastern Navajo agency
609	Indian Affairs Department		4	15.0	For a Casamero lake watershed restoration project
609	Indian Affairs Department		5	5.0	To support Native American cultural education for youths in Albuquerque
609	Indian Affairs Department		6	20.0	For Native American performances of traditional and contemporary Native American performing arts throughout New Mexico
609	Indian Affairs Department		7	30.0	To plan for and support a distance education program for Native American tribal members and program managers
609	Indian Affairs Department		8	10.0	For a Native American transit program
609	Indian Affairs Department		9	15.0	To establish youth development programs in tribal communities to promote self-esteem, health and wellness through running
			Total	202.0	
624	Aging and Long Term Services Department	22	1	25.0	To assist persons with brain injuries to receive social, vocational and educational support
624	Aging and Long Term Services Department		2	20.0	To provide assistance, transportation, organized activities and other services for Eddy county senior citizen centers
624	Aging and Long Term Services Department		3	15.0	For Guadalupe county senior center programs
624	Aging and Long Term Services Department		4	25.0	For Ramah senior center programs
624	Aging and Long Term Services Department		5	2.0	For traumatic brain injury awareness campaign
			Total	87.0	
630	Human Services Department	23	1	40.0	For behavioral health and support services for Native Americans in northwest New Mexico
630	Human Services Department		2	15.0	To support a day program for persons with severe mental illness using the clubhouse model to facilitate recovery through socialization and life skills training; vocational rehabilitation and employment services; educational and housing services; and reintegration into the greater community
			Total	55.0	
631	Workforce Solutions Department	24		50.0	For a workforce literacy project
			Total	50.0	
645	Governor's Commission on Disability	25	1	50.0	For operational support of the community outreach program for the deaf
645	Governor's Commission on Disability		2	2.0	For driver's training for the elderly and disabled
			Total	52.0	

Code	Agency	Sec	Item	Amount	Purpose
665	Department of Health	26	1	220.0	For telehealth
665	Department of Health		2	33.2	To conduct environmental assessments of public schools pursuant to the indoor air quality tools for schools programs
665	Department of Health		3	97.6	To support the twenty-four-hour nurse advice line
665	Department of Health		4	10.0	To establish a cardiovascular disease prevention program
665	Department of Health		5	50.0	To establish a healthy New Mexico task force and to develop and implement a strategic plan to prevent and manage chronic diseases
665	Department of Health		6	125.0	For legal services pertaining to medical marijuana
665	Department of Health		7	44.0	To provide birthing service providers with assistance with malpractice premiums, contingent on House Bill 167 or similar legislation of the second session of the forty-eighth legislature becoming law (Chapter 73)
665	Department of Health		8	15.0	To develop a pilot project to provide special needs children a place to develop skills through horseback riding
665	Department of Health		9	20.0	For a residential summer camp for children with autism spectrum disorder
665	Department of Health		10	1.0	To support autism spectrum disorder-specific groups, including diagnosis
665	Department of Health		11	12.0	For volunteer-led clinics to help cancer patients or caregivers navigate legal, insurance and other paperwork issues and to supply them with a cancer treatment organizer tool
665	Department of Health		12	30.0	For services for veterans exposed to uranium
665	Department of Health		13	35.0	For rape crisis services in central New Mexico
665	Department of Health		14	19.0	For a primary care residency program in southwest New Mexico
665	Department of Health		15	60.0	For the Bernalillo county off-reservation Native American health care commission, contingent on House Bill 236 or similar legislation of the second session of the forty-eighth legislature becoming law (Chapter 79)
665	Department of Health		16	55.0	To provide services to indigent cancer patients in Chaves, Eddy, Lea and Lincoln counties, including home health services, medications and transportation
665	Department of Health		17	20.0	For the first step pre- and perinatal clinic to provide services, including prenatal, delivery and postnatal services, for uninsured low-income pregnant women with high-risk conditions in Dona Ana county
665	Department of Health		18	30.0	For a regional treatment center for alcohol and substance abuse in Eddy county
665	Department of Health		19	20.0	For telehealth psychiatry conferencing and clinical consultation programs serving children, families and health care providers in Eddy county
665	Department of Health		20	5.0	For a comprehensive health study of the effects of past uranium mining and milling practices on the health of residents of McKinley and Cibola counties, including members of the Navajo Nation
665	Department of Health		21	5.0	For a teen pregnancy prevention program in Otero county that provides a comprehensive educational approach, including a combination of abstinence, sexual responsibility, contraception and disease prevention
665	Department of Health		22	4.6	For a smoking cessation program for youths in Otero county
665	Department of Health		23	50.0	For a northern New Mexico traditional healing training program for substance abuse treatment in Rio Arriba county
665	Department of Health		24	15.0	For the Las Vegas special olympics
665	Department of Health		25	75.0	For operational support for women's health services in Santa Fe
665	Department of Health		26	35.0	To contract with a general hospital in Socorro county for perinatal health care in rural areas of Socorro county

Code	Agency	Sec	Item	Amount	Purpose
665	Department of Health		27	10.8	To contract with an organization that provides community education and wellness programs and to provide access to essential state services in the Penasco-Pueblo of Picuris area
665	Department of Health		28	7.7	For Taos county long-term alcohol treatment services
665	Department of Health		29	7.7	For alcohol treatment services in Talpa in Taos county
			Total	1,079.4	
667	Department of Environment	27	1	30.0	For a Ruidoso river restoration committee to determine the most effective means of controlling phosphorus and nitrogen in the Ruidoso river
667	Department of Environment		2	10.0	To clean, deodorize and sanitize commercial and residential refuse containers statewide in compliance with federal clean water regulations
667	Department of Environment		3	20.0	For Albuquerque to clean, deodorize and sanitize commercial and residential refuse containers in compliance with federal clean water regulations
667	Department of Environment		4	10.0	For Belen to clean, deodorize and sanitize commercial and residential refuse containers in compliance with federal clean water regulations
667	Department of Environment		5	5.0	For Bernalillo to clean, deodorize and sanitize commercial and residential refuse containers in compliance with federal clean water regulations
667	Department of Environment		6	10.0	For Corrales to clean, deodorize and sanitize commercial and residential refuse containers in compliance with federal clean water regulations
667	Department of Environment		7	40.0	For Deming to clean, deodorize and sanitize commercial and residential refuse containers in compliance with federal clean water regulations
667	Department of Environment		8	15.0	For Espanola to clean, deodorize and sanitize commercial and residential refuse containers in compliance with federal clean water regulations
667	Department of Environment		9	10.0	For Grants to clean, deodorize and sanitize commercial and residential refuse containers in compliance with federal clean water regulations
667	Department of Environment		10	15.0	For Portales to clean, deodorize and sanitize commercial and residential refuse containers in compliance with federal clean water regulations
667	Department of Environment		11	5.0	For Questa to clean, deodorize and sanitize commercial and residential refuse containers in compliance with federal clean water regulations
667	Department of Environment		12	15.0	For Raton to clean, deodorize and sanitize commercial and residential refuse containers in compliance with federal clean water regulations
667	Department of Environment		13	19.0	For the city of Taos to clean, deodorize and sanitize commercial and residential refuse containers in compliance with federal clean water regulations
667	Department of Environment		14	20.0	For Valencia county to clean, deodorize and sanitize commercial and residential refuse containers in compliance with federal clean water regulations
667	Department of Environment		15	11.0	For Los Ranchos de Albuquerque to implement the provisions of federal clean water regulations
667	Department of Environment		16	22.5	For Tularosa to implement the provisions of federal clean water regulations
			Total	192.5	
670	Veterans' Services Department	28	1	25.0	For integrative services for needy veterans
670	Veterans' Services Department		2	61.7	For outreach programs for homeless and at-risk veterans
			Total	86.7	
690	Children, Youth and Families Department	29	1	111.7	To provide children and families with access to a best-practices, character-building youth dance program offered in partnership with local school districts
690	Children, Youth and Families Department		2	10.0	To provide children and families with access to a best-practices, character-building youth dance program offered in partnership with local school districts in Colfax and Union counties
690	Children, Youth and Families Department		3	5.0	To provide children and families with access to a best-practices, character-building youth dance program offered in partnership with local school districts in Dona Ana county

Code	Agency	Sec	Item	Amount	Purpose
690	Children, Youth and Families Department		4	3.7	To provide children and families with access to a best-practices, character-building youth dance program offered in partnership with local school districts in Capitan
690	Children, Youth and Families Department		5	5.0	To provide children and families with access to a best-practices, character-building youth dance program offered in partnership with local school districts in Luna county
690	Children, Youth and Families Department		6	5.0	To provide children and families with access to a best-practices, character-building youth dance program offered in partnership with Turquoise Trail charter school in the Santa Fe public school district
690	Children, Youth and Families Department		7	200.0	For programs for children of incarcerated adults
690	Children, Youth and Families Department		8	5.0	To contract with an organization for a program that teaches experiential, adrenaline-based, full-contact personal self-defense skills to children and teens, including wheelchair users and children who are sight- or hearing-impaired
690	Children, Youth and Families Department		9	3.0	For the cost of transportation for high-risk children and families to receive health care prevention and treatment services
690	Children, Youth and Families Department		10	50.0	For case management, therapy, educational and vocational mentoring and training in life and parenting skills and in early childhood development for single teen mothers and their babies in a residential home
690	Children, Youth and Families Department		11	27.0	To contract with the Roswell recreation department to coordinate an educational science festival for fourth-, fifth-, and sixth-grade and other gifted students in southeastern New Mexico
690	Children, Youth and Families Department		12	25.0	To contract with a community-based organization in Dexter to increase social interactions for children and young adults with autism spectrum disorders and to provide training to staff and caregivers
690	Children, Youth and Families Department		13	10.0	For child care services for homeless children in Dona Ana county
690	Children, Youth and Families Department		14	15.0	For a parent-child education program in Dona Ana county
690	Children, Youth and Families Department		15	100.0	For learning enrichment programs for youth exiting detention facilities in Dona Ana county
690	Children, Youth and Families Department		16	30.0	For the jardin de los ninos program in Dona Ana county
690	Children, Youth and Families Department		17	30.0	For domestic violence programs in Eddy and Otero counties
690	Children, Youth and Families Department		18	48.2	For the no child left inside program in Santa Fe
690	Children, Youth and Families Department		19	24.4	For transitional living services for homeless, abused and neglected youth in Taos county
			Total	708.0	
	Total Health, Hospitals and Human Services			2,545.6	
770	Corrections Department	30		15.0	For expenditure in fiscal year 2009 for a community housing program in Bernalillo and Sandoval counties for sex offenders and other persons released from prison
			Total	15.0	
790	Department of Public Safety	31	1	20.0	For the Albuquerque metropolitan police athletic league
790	Department of Public Safety		2	68.0	To support the drunk busters program and ad two full-time-equivalent positions
790	Department of Public Safety		3	10.0	For the New Mexico state policy youth academy
790	Department of Public Safety		4	65.0	For stress reduction and stress management training for public safety first responders
			Total	163.0	
705	Military Affairs Department	32		50.0	For expenditure in fiscal year 2009 to provide New-Mexico active duty military personnel in Iraq and Afghanistan with military equipment
			Total	0.0	
	Total Public Safety			178.0	
924	Public Education Department	33	1	300.0	For anti-obesity programs in school districts statewide
924	Public Education Department		2	1,000.0	For the statewide school breakfast program

Code	Agency	Sec	Item	Amount	Purpose
924	Public Education Department		3	300.0	For the charter school stimulus fund
924	Public Education Department		4	250.0	For the innovative digital education and learning program
924	Public Education Department		5	43.2	For trophies, medals and printing costs for a statewide activities association
924	Public Education Department		6	30.0	For professional development in social studies and civics statewide
924	Public Education Department		7	8.0	To support programs that promote the importance of civic education
924	Public Education Department		8	50.0	To the New Mexico government education fund to contract for annual week-long high school civics courses focusing on New Mexico state government for boys and girls held at various post-secondary educational institutions
924	Public Education Department		9	50.0	To support registered apprenticeship programs through the Apprenticeship Assistance Act
924	Public Education Department		10	5.0	To support industrial arts, career-technical and vocational training programs in high school statewide
924	Public Education Department		11	10.0	For a program to prevent violence and bullying in public schools
924	Public Education Department		12	10.0	For education of middle and high school students in the use of advanced computers
924	Public Education Department		13	25.0	For professional judgment of educators in the La Cueva and Eldorado clusters of the Albuquerque public school district
924	Public Education Department		14	20.0	For students and families to participate in a best-practice, character-building youth dance program at Mission Avenue elementary school in the Albuquerque public school district
924	Public Education Department		15	30.0	For a job program at Nuestros Valores charter school in the Albuquerque public school district
924	Public Education Department		16	5.0	To increase access for students in black student organizations in the Albuquerque public school district to access programs that improve test scores, study skills, graduation rates and post-secondary success
924	Public Education Department		17	10.0	For a full-time grant researcher and writer in the Belen consolidated school district
924	Public Education Department		18	25.0	For training and professional development for teachers in the Belen consolidated school district
924	Public Education Department		19	10.0	For student and faculty training at the Moreno Valley charter high school in the Cimarron municipal school district
924	Public Education Department		20	20.0	For after-school learning programs for elementary and middle school students in the Espanola public school district
924	Public Education Department		21	7.0	For a parent conference and outreach activity for special needs children in the Gadsden independent school district
924	Public Education Department		22	94.7	To establish and support the activities of a district wide student discipline advisory council in the Gadsden independent school district
924	Public Education Department		23	25.0	For the promise for success program in the Gadsden independent school district
924	Public Education Department		24	30.0	For Saturday school programs for at-risk high school students in the Grants-Cibola county school district
924	Public Education Department		25	25.0	For dropout and truancy prevention programs in the Grants-Cibola county school district
924	Public Education Department		26	10.0	For a student support program in the Hondo Valley public school district
924	Public Education Department		27	25.0	For a summer intensive instruction pilot project at Las Cruces high school
924	Public Education Department		28	5.0	For graduation preparation counseling for high school seniors in the Los Lunas public school district
924	Public Education Department		29	60.0	For the Los Lunas high school reform and college readiness project, including academic coaches, smaller learning communities and professional development through summer institutes

Code	Agency	Sec	Item	Amount	Purpose
924	Public Education Department		30	5.0	For information technology in the Mora independent school district
924	Public Education Department		31	100.0	For an after-school learning center in the Mountainair public school district
924	Public Education Department		32	55.0	For after-school programs for elementary and middle school students in the Pojoaque Valley public school district
924	Public Education Department		33	5.0	To develop a model program at four schools in Rio Arriba county for a New Mexico standards-based student progress tracking system
924	Public Education Department		34	10.0	For students in the Rio Rancho public school district to participate in the New Mexico supercomputing challenge
924	Public Education Department		35	63.5	For the Rio Rancho public school district cyber academy
924	Public Education Department		36	5.0	For a student support program at Roswell high school
924	Public Education Department		37	60.0	For an extended day program in the Santa Fe public school district
924	Public Education Department		38	15.0	To contract with a nonprofit organization dedicated to improving science education in the Santa Fe public school district to provide teacher training and in-class mentors for students and to integrate hands-on science techniques into standard elementary school curricula
924	Public Education Department		39	25.0	To develop and implement a restorative justice program as an alternative method to deal with school-based offenses in the Santa Fe public school district
924	Public Education Department		40	5.0	For a public school youth court initiative in the Santa Fe public school district
924	Public Education Department		41	10.0	For music and athletic programs at Valley middle school in the West Las Vegas school district
924	Public Education Department		42	5.0	For school bus training supplies and materials for West Las Vegas and Las Vegas city public school districts
924	Public Education Department		43	7.7	To enhance programs in Questa, Taos, the Pueblo of Taos, the Pueblo of Picuris and Penasco that empower youths ages six to eighteen years to influence their communities and improve themselves
924	Public Education Department		44	7.7	For water conservation measures in the Taos municipal school district
924	Public Education Department		45	7.7	For a basketball program in Taos for sixth graders
924	Public Education Department		46	20.0	For Valencia high school band uniforms
			Total	2,889.5	
			Total Public Education	2,889.5	
950	Higher Education Department	34	1	33.0	To continue the study regarding part-time faculty at public post-secondary educational institutions
950	Higher Education Department		2	60.0	To continue the task force on cultural competence in health education
950	Higher Education Department		3	100.0	For the nurse educators fund
950	Higher Education Department		4	1,000.0	For clinical faculty and staff and an increase in the number of dental residents in certain locations around the state
950	Higher Education Department		5	480.0	For the health professional loan repayment fund
950	Higher Education Department		6	250.0	For the medical student loan service fund
950	Higher Education Department		7	250.0	For innovative digital education and learning program
950	Higher Education Department		8	47.0	For expenditure in fiscal year 2009 and subsequent fiscal years to provide matches for higher education scholarships offered by a New Mexico-based nonprofit foundation that provides needs- and merit-based scholarships to New Mexico high school students; provided that the appropriation in Subsection 1 of Section 36 of Chapter 21 of Laws 2007 for scholarship matching funds shall be combined with the appropriation in this subsection; and provided further that no money from these appropriations shall be used for any operational expenses of the department or the foundation

Code	Agency	Sec	Item	Amount	Purpose
950	Higher Education Department		9	105.0	To contract for a community concert and lecture series, peer education of students, conflict resolution programs, documentary and history projects, efforts to attract movie production to Santa Fe and other support for continuing education programs in the Santa Fe area
950	Higher Education Department		10a	11.0	For central New Mexico community college to establish an educational program for athletes attending four-year public post-secondary educational institutions, consisting of developmental courses to help increase the grade-point average of student athletes without sacrificing athletic eligibility
950	Higher Education Department		10b	24.0	For central New Mexico community college for student transportation
950	Higher Education Department		11a	15.0	For Luna community college for bridge scholarships
950	Higher Education Department		11b	5.0	For Luna community college for equipment for the wellness center
950	Higher Education Department		12	25.0	For Mesalands community college for the intercollegiate rodeo program
950	Higher Education Department		13	241.6	For New Mexico junior college for intercollegiate athletics
950	Higher Education Department		14a	30.0	For Santa Fe community college for a sign language interpreting program
950	Higher Education Department		14b	58.0	For Santa Fe community college for the nursing program
			Total	2,734.6	
952	University of New Mexico	35	1	117.0	To develop a land grant studies program
952	University of New Mexico		2	36.0	For the manufacturing engineering program
952	University of New Mexico		3	85.0	For the center for biomedical engineering for fluidless, noninvasive alcohol scanning devices
952	University of New Mexico		4	90.0	For sustainable education and work force development programs in biomedical engineering
952	University of New Mexico		5	26.0	To enhance pre-college science and mathematics skills for minority students through the college of engineering special programs
952	University of New Mexico		6	15.0	For the sustainability studies program
952	University of New Mexico		7	145.0	For the arts laboratory interdisciplinary film and digital media program
952	University of New Mexico		8	60.0	For the department of media arts to provide digital media training and outreach for youth in Albuquerque
952	University of New Mexico		9	50.0	For a theatre company in residence at the department of theatre and dance
952	University of New Mexico		10	101.7	For the indigenous nations library program
952	University of New Mexico		11	50.0	For international studies
952	University of New Mexico		12	10.0	For the violin program in the university college research service learning program
952	University of New Mexico		13a	68.0	For college of education for the family development program, including conducting research-based professional development workshops throughout the state and providing materials relative to early-childhood education
952	University of New Mexico		13b	10.0	For the college of education to develop and pilot a curriculum in youth leadership for civil rights
952	University of New Mexico		14	141.0	To recruit and retain students and faculty for the Latin American studies program
952	University of New Mexico		15	46.2	To recruit and retain faculty and enhance curriculum and outreach activities at the Latin American and Iberian institute and the Latin American studies program
952	University of New Mexico		16	8.0	For programs at the center for Latin American resources and outreach
952	University of New Mexico		17	10.0	For the Africana studies faculty initiative
952	University of New Mexico		18	85.0	For the young children's health clinic
952	University of New Mexico		19a	51.7	For the health sciences center for the integrative medicine program at the school of medicine
952	University of New Mexico		19b	31.7	For the health sciences center for a career pathway program that encourages and retains underrepresented students in health science and health professions

Code	Agency	Sec	Item	Amount	Purpose
952	University of New Mexico		19c	50.0	For the health sciences center for the center for Native American health to develop a student pipeline program in health careers at Santa Fe Indian school
952	University of New Mexico		19d	64.0	For the health sciences center for a comprehensive rural health care outreach program in cooperation with the cooperative extension service at New Mexico state university
952	University of New Mexico		19e	10.0	For the health sciences center for an arts in medicine program at the cancer research center
952	University of New Mexico		19f	50.0	For the health sciences center to support a hepatitis C program
952	University of New Mexico		19g	80.0	For the health sciences center to increase the budget of the New Mexico poison and drug information center at the college of pharmacy
952	University of New Mexico		20a	30.0	For the law school for mock trials
952	University of New Mexico		20b	12.5	For the law school for the Corinne Wolfe children's law center to provide training, technical assistance and research concerning abuse and neglect and juvenile justice
952	University of New Mexico		20c	55.0	For the law school for the Utton transboundary resources center, including research, education and the promotion of sustainable use and management of the transboundary water resources
952	University of New Mexico		20d	38.0	For the law school for college preparatory mentoring programs for Albuquerque public school students in grades eight through twelve
952	University of New Mexico		20e	102.0	For the law school to establish the Justice Pamela Minzner endowed chair
952	University of New Mexico		20f	15.0	For the law school to host a national Latina/Latino law conference
952	University of New Mexico		21	17.0	For the Alfonso Ortiz center at the Maxwell museum
952	University of New Mexico		22	25.0	For the Julian Samosa legacy project to make anthropological papers of Julian Samosa more accessible for research
952	University of New Mexico		23	35.0	For the youth sports mentors program
952	University of New Mexico		24	16.7	For scholarships for students enrolled in the reserve officer training corps
952	University of New Mexico		25	15.0	For Hispanic youth leadership training provided by a student-based organization at the university
952	University of New Mexico		26	20.0	For resource center raza planning
952	University of New Mexico		27	50.0	For the bureau of business and economic research at the institute for applied research services to conduct an incorporation census of the south valley of Bernalillo county
952	University of New Mexico		28	15.0	For an at-risk youth mural project focused on history, traditions and customs of south valley communities in Bernalillo county
952	University of New Mexico		29	50.0	For operations at the south championship golf course
			Total	1,987.5	
954	New Mexico State University	36	1a	171.7	For the college of health and social services for speech-language pathology and autism outreach services
954	New Mexico State University		1b	20.0	For the college of health and social services to expand the communication disorders program to increase the number of speech-language pathologists in the public schools, in collaboration with the university of New Mexico
954	New Mexico State University		1c	41.7	For the college of health and social services for the family wellness program
954	New Mexico State University		2	40.0	For the hotel, restaurant and tourism management prostart partnership
954	New Mexico State University		3	20.0	To support a Native American youth culinary arts program
954	New Mexico State University		4	5.0	For degree programs in aerospace engineering
954	New Mexico State University		5	20.0	For the pre-engineering program
954	New Mexico State University		6	10.0	For the alliances of underrepresented students program to increase degrees in science, technology, engineering and mathematics
954	New Mexico State University		7	71.0	For the science education enhancement and elementary and secondary teacher outreach program

Code	Agency	Sec	Item	Amount	Purpose
954	New Mexico State University		8	15.0	To support professional development for teachers of secondary and post-secondary English
954	New Mexico State University		9	16.7	For operating expenses of educational television KRWG
954	New Mexico State University		10	10.0	For a student-athlete academic support program
954	New Mexico State University		11	25.0	To expand the institute for international relations
954	New Mexico State University		12	20.0	To establish a Pan American dance institute
954	New Mexico State University		13	10.0	For the Kenneth Barrick endowment fund
954	New Mexico State University		14	45.0	For outreach to and retention of students in Chicano programs
954	New Mexico State University		15	35.0	For student travel expenses to national and regional agricultural secondary education events
954	New Mexico State University		16	99.3	For the range improvement task force
954	New Mexico State University		17a	32.0	To the New Mexico department of agriculture for the farmers' market nutrition enhancement program
954	New Mexico State University		17b	13.5	To the New Mexico department of agriculture for the sustainable agriculture research education center
954	New Mexico State University		17c	25.0	To the New Mexico department of agriculture for the Memorial middle school agriculture science center in the Las Vegas city public school district
954	New Mexico State University		17d	30.0	To the New Mexico department of agriculture for the east Torrance soil and water conservation district to conduct education and training programs
954	New Mexico State University		17e	65.0	To the New Mexico department of agriculture for the support of the Canadian river soil and water conservation district
954	New Mexico State University		17f	14.7	To the New Mexico department of agriculture for marketing research for the pecan industry
954	New Mexico State University		17g	50.0	To the New Mexico department of agriculture for the center for animal health and food defense
954	New Mexico State University		17h	40.0	To the New Mexico department of agriculture for economic development and biodiesel algae research in Eddy county
954	New Mexico State University		17i	40.0	To the New Mexico department of agriculture to market New Mexico-grown produce and food products at trade shows
954	New Mexico State University		17j	17.0	To the New Mexico department of agriculture for the development of a mechanized harvesting solution for chile and genetic engineering
954	New Mexico State University		17k	40.0	To the New Mexico department of agriculture for an education and leadership program for new and emerging opportunities in agriculture
954	New Mexico State University		17l	5.0	To the New Mexico department of agriculture to enhance international marketing of New Mexico agricultural products
954	New Mexico State University		18a	135.0	To the cooperative extension service for tribal cooperative extension centers to provide a base for intercultural youth programs, health-based programs and natural resource and agricultural information services that are currently not available in the targeted New Mexico tribal communities
954	New Mexico State University		18b	25.0	To the cooperative extension service for the Bernalillo county extension service
954	New Mexico State University		18c	42.4	To the cooperative extension service to support the 4-H youth development program statewide
954	New Mexico State University		18d	4.0	To the cooperative extension service for 4-H operations and outreach programs in Chaves and Eddy counties
954	New Mexico State University		18e	4.0	To the cooperative extension service to support a future farmers of America outreach program in Chaves county
954	New Mexico State University		19	20.0	For a task force to examine the economic benefit of providing a personal income tax exemption on retainer pay made to retired military service personnel
954	New Mexico State University		20	16.5	For professional development training to early childhood education providers in Otero and Lincoln counties
954	New Mexico State University		21	75.0	For the manufacturing sector development program to provide work force and vocational training

Code	Agency	Sec	Item	Amount	Purpose
954	New Mexico State University		22	20.0	For a dental hygienist program
954	New Mexico State University		23	50.0	To increase the number of underrepresented minority students entering health profession programs
			Total	1,426.0	
956	New Mexico Highlands University	37	1	50.0	For the men's wrestling program
956	New Mexico Highlands University		2	6.7	For an educational outreach program with the university athletics support group
956	New Mexico Highlands University		3	15.0	To support a pilot project to pay tuition expenses for teachers who tutor students in the West Las Vegas and Las Vegas city public school districts
956	New Mexico Highlands University		4	10.0	To support the community custody clinical treatment program at the school of social work
956	New Mexico Highlands University		5	100.0	To prepare students for medical school or other health-related careers
			Total	181.7	
958	Western New Mexico University	38	1	65.0	To expand the nursing program
958	Western New Mexico University		2	15.0	For the Chicano y Chicana institute program
958	Western New Mexico University		3	6.0	For instructional television needs
958	Western New Mexico University		4	85.0	To maintain and expand the internet-based criminal justice program
			Total	171.0	
960	Eastern New Mexico University	39	1	80.0	For operating expenses of educational television KENW
960	Eastern New Mexico University		2	45.0	For the public television digital conversion project
960	Eastern New Mexico University		3	20.0	To expand child care services for students and staff
960	Eastern New Mexico University		4	20.0	To create a small-museum certification program
960	Eastern New Mexico University		5	191.8	For the English as a second language institute
960	Eastern New Mexico University		6	140.0	For intercollegiate athletics; provided that at least seventy thousand dollars (\$70,000) of this appropriation shall be used to provide athletic scholarships
960	Eastern New Mexico University		7a	50.0	For the Roswell branch to provide counseling and other services for students enrolled in the special services program
960	Eastern New Mexico University		7b	46.7	For the Roswell branch to the dental services program for supplies necessary to provide dental services for low-income children and adults who have no other source for dental care
			Total	593.5	
962	New Mexico Institute of Mining and Technology	40	1	155.0	For the small business innovation research outreach program
962	New Mexico Institute of Mining and Technology		2	30.0	To expand the institute for complex additive systems analysis
962	New Mexico Institute of Mining and Technology		3a	25.0	For the bureau of geology and mineral resources for publication expenses
962	New Mexico Institute of Mining and Technology		3b	15.0	For the bureau of geology and mineral resources to conduct statewide aquifer mapping and characterization
962	New Mexico Institute of Mining and Technology		3c	20.0	For the bureau of geology and mineral resources to conduct the decision-makers field conference
962	New Mexico Institute of Mining and Technology		4	40.0	For the science fair
962	New Mexico Institute of Mining and Technology		5	50.0	For student outreach for science and engineering
962	New Mexico Institute of Mining and Technology		6	65.0	To engage high school students in a summer science program
962	New Mexico Institute of Mining and Technology		7	28.0	For a statewide program to provide training on supercomputers for middle and high school students

Code	Agency	Sec	Item	Amount	Purpose
			Total	428.0	
964	Northern New Mexico College	41	1	26.7	For the northern youth sports program
964	Northern New Mexico College		2	50.0	For a math and science academy to train teachers to improve their skills, technical knowledge and teaching techniques in science, mathematics and technology
964	Northern New Mexico College		3	134.0	For decontamination training of volunteer and full-time firefighters, law enforcement personnel and other emergency responders to prepare for a hazardous material, radioactive or terrorism event
			Total	210.7	
979	New Mexico School for the Blind and Visually Impaired Project	42		10.0	For expenditure in fiscal year 2009 for the low-vision clinic program
			Total	10.0	
			Total Higher Education	7,743.0	
			Grand Total Original SB165	20,976.4	
			Vetoed	528.0	
			Grand Total Less Vetoes	20,438.4	
			FAILED CONTINGENCY	62.0	
			Grand Total Less Vetoes and Failed Contingency	20,376.4	

APPENDIX K: PUBLIC EDUCATION APPROPRIATIONS

(in thousands of dollars)

	FY08 APPROPRIATION	CS/HB2, et al., as amended Laws 2008, Chapter 3 (partial veto)	CS/SB165 as amended Laws 2008, Chapter 6 (partial veto)
1 PROGRAM COST	\$2,175,399.2	\$2,328,883.9	
2 ENROLLMENT GROWTH	\$9,488.5	\$10,530.1	
3 FIXED COSTS	\$6,796.0	\$3,758.8	
4 INSURANCE COSTS	\$10,324.8	\$19,283.6	
5 IMPLEMENTATION OF NEW FUNDING FORMULA (contingent on enactment of legislation)			
6 PUBLIC SCHOOL EMPLOYEE COMPENSATION:			
7 Teachers - 2%	\$58,040.0	\$24,875.4	
8 Instructional Staff - 2%	\$9,240.6	\$3,959.5	
9 Other Certified and Non-certified, including EAs - 2%	\$23,315.7	\$10,343.7	
10 Additional Educational Assistant, Secretary/Clerical/Technical Assistants, Business Office Support, Warehouse/ Maintenance/ Custodial and Food Service Compensation (1% above general compensation in FY09.)		\$3,305.6	
11 Additional Instructional Support Staff Compensation (2% above general compensation in FY08)	\$3,159.3		
12 Additional Principal and Assistant Principal Compensation (2% above general compensation in FY08)	\$1,732.3		
13 Minimum Salaries - Three-tiered Licensure Structure			
14 Level 3 to \$50,000 in FY 08	\$9,118.6		
15 Increase in Employer's ERB Contribution (.75 percent)	\$14,268.9	\$12,317.8	
16 One Additional Instructional Day		\$14,000.0	
17 Elementary Physical Education	\$8,000.0	\$8,000.0	
18 Assessment and Test Development-School District Costs		\$464.8	
19 PROGRAM COST	\$2,328,883.9	\$2,439,723.2	
20 Dollar Increase Over FY08 Appropriation		\$110,839.3	
21 Percentage Increase		4.8%	
22 LESS PROJECTED CREDITS	(\$55,600.0)	(\$55,400.0)	
23 LESS OTHER STATE FUNDS (from driver's license fees)	(\$750.0)	(\$750.0)	
24 STATE EQUALIZATION GUARANTEE	\$2,272,533.9	\$2,383,573.2	
25 Dollar Increase Over FY08 Appropriation		\$111,039.3	
26 Percentage Increase		4.9%	
27 CATEGORICAL PUBLIC SCHOOL SUPPORT			
28 TRANSPORTATION			
29 Operational	\$91,186.6	\$97,039.4	
30 School-owned Bus Replacements	\$420.4	\$468.8	
31 Rental Fees (Contractor-owned Buses)	\$11,000.4	\$11,974.1	
32 Kindergarten Plus Transportation	\$336.6		
33 Compensation - 2%	\$2,266.0	\$908.0	
34 Additional transportation Compensation - 1 %		\$454.0	
35 Increase in Employer's ERB Contribution (.75 percent)	\$356.9	\$204.0	
36 TOTAL TRANSPORTATION	\$105,566.9	\$111,048.3	
37 SUPPLEMENTAL DISTRIBUTIONS			
38 Out-of-state Tuition	\$370.0	\$370.0	
39 Emergency Supplemental	\$2,000.0	\$2,000.0	
40 CHARTER SCHOOL STIMULUS FUND			\$300.0
41 INSTRUCTIONAL MATERIAL FUND (FY 09 - Career Technical, Adult Basic Ed, Drivers Ed)	\$37,224.9	\$39,020.0	
42 EDUCATIONAL TECHNOLOGY FUND	\$6,000.0	\$6,000.0	
43 INDIAN EDUCATION FUND (with contingency language requiring matching funds from other than state sources)	See Line # 74	\$2,500.0	
44 MATHEMATICS AND SCIENCE PROFICIENCY FUND (Funded as summer reading, math, and science institutes)	See Line #66	See Line #66	
45 SCHOOL LIBRARY MATERIAL FUND	\$2,000.0		
46 SCHOOLS IN NEED OF IMPROVEMENT FUND	\$2,500.0	\$2,500.0	
47 TEACHER PROFESSIONAL DEVELOPMENT FUND	\$2,500.0	\$2,000.0	
48 TOTAL CATEGORICAL	\$158,161.8	\$167,438.3	
49 TOTAL PUBLIC SCHOOL SUPPORT	\$2,430,695.7	\$2,551,011.5	
50 Dollar Increase Over FY08 Appropriation		\$120,315.8	
51 Percentage Increase		4.9%	
52 RELATED APPROPRIATIONS: RECURRING (to PED unless otherwise noted)			
53 Public Education Department	\$14,956.3	\$17,135.0	
54 COLLEGE/WORKPLACE READINESS & HIGH SCHOOL REDESIGN			
55 College and High School Redesign initiative in the Los Lunas Public School District	\$210.0	\$75.0	\$60.0
56 Student Discipline Advisory Council in the Gadsden Independent School District			\$94.7
57 EARLY CHILDHOOD EDUCATION			
58 Kindergarten-three Plus	\$7,163.4	\$7,163.4	
59 Pre-kindergarten Program **	\$7,000.0	\$8,500.0	
60 EDUCATOR QUALITY			
61 Beginning Teacher Mentorship	\$2,000.0	\$2,000.0	
62 Professional Development Statewide - Miscellaneous	\$374.5		
63 Summer Reading, Math and Science Institutes	\$2,500.0	\$2,500.0	
64 NEW MEXICO CYBER ACADEMY/INNOVATIVE DIGITAL EDUCATION AND LEARNING (IDEAL)			
65 New Mexico Cyber Academy	\$500.0	\$750.0	\$250.0
66 Cyber Academy for Rio Rancho High School	\$155.0		\$63.5
67 REC Distance Learning Networks (for RECs 3, 8, and 9)	\$120.0		
68 SCHOOL FINANCE			
69 Regional Education Cooperatives Operations		\$1,400.0	
70 Rural Revitalization		\$350.0	
71 Indian Education Act	\$2,500.0		
72 STUDENT ACHIEVEMENT			
73 Advanced Placement	\$2,000.0	\$2,000.0	
74 Develop Improved Student Advisement Plan		\$50.0	
75 After School Enrichment Program/Twenty-First Century Community Learning Centers (with language)	\$3,500.0	\$3,300.0	
76 After School Learning Center in the Mountainair Public School District			\$100.0
77 Apprenticeship Assistance	\$650.0	\$750.0	\$50.0
78 New Mexico Outdoor Classroom	See Line # 101	\$150.0	\$26.0
79 School Improvement Framework	\$3,000.0	\$3,000.0	
80 Truancy Prevention/Dropout Prevention (\$230.0 FOR TRUANCY COURT - 2ND JUDICIAL DISTRICT) (Vetoed)	\$1,000.0	\$770.0	
81 International Film Program for Middle School Students	\$13.0		
82 STUDENT HEALTH, SAFETY AND WELL-BEING			
83 Anti Obesity Programs/Before and After School Physical Activity and Nutrition	\$650.0		\$300.0
84 Breakfast for Elementary Students	\$2,450.0	\$2,450.0	\$1,000.0
85 Family and Youth Resource Act	\$1,500.0	\$1,500.0	
86 Food to Schools	\$500.0		
87 GRADS - Teen Pregnancy Prevention	\$1,000.0	\$1,000.0	
88 School Transportation Safety Equipment and Training	\$10.0		
89 Statewide School Safety Crime stoppers	\$230.0		
90 TOTAL RELATED APPROPRIATIONS: RECURRING	\$53,982.2	\$54,843.4	\$1,944.2
91 GRAND TOTAL	\$2,484,677.9	\$2,605,854.9	
92 Dollar Increase Over FY08 Appropriation		\$121,177.0	
93 Percentage Increase		4.9%	

** An additional \$1 million for the PED Pre-Kindergarten program in FY09 is to be funded from the Temporary Assistance for Needy Families block grant to New Mexico.
CS/SB165 as amended, Laws 2008, Chapter 6 (partial veto) reflect appropriations greater than \$100 thousand and other select appropriations with statewide or policy implications.

APPENDIX L: HIGHER EDUCATION APPROPRIATIONS

FY08 Operating Budget After DFA Revisions:		846,311.1	846,311.1	844,399.7	844,399.7	844,399.7
Preliminary Higher Education FY09 Recurring Summary ^{a/} (in thousands of dollars)						
Workload:		LFC	EXEC	GOV ACTION	GAA w/ Failed Contingency	GAA w/ Failed Contingency plus Selected SB 165
four-year net workload		4,375.2	4,375.2	4,375.2	4,375.2	4,375.2
two-year net workload		(3,791.0)	(3,791.0)	(3,791.0)	(3,791.0)	(3,791.0)
Ruidoso Branch phase-in		105.9	105.9	105.9	105.9	105.9
FY 08 tuition cap op bud reductions		see below	see below	see below	see below	see below
HSC base adj.		2,139.8	(260.2)	2,139.8	2,139.8	2,139.8
Workload Adjustments:		7,970.3	6,328.7	5,457.9	5,457.9	5,457.9
Enrollment decline soft landing		2,146.1	0.0	2,146.1	2,146.1	2,146.1
Dual credit		1,920.3	960.2	1,920.3	1,920.3	1,920.3
HED square footage methodology		0.0	5,368.5	1,391.5	1,391.5	1,391.5
Building renewal and replacement		3,903.9	0.0	0.0	0.0	0.0
Athletics				600.0	600.0	600.0
Tuition Revenue Credit		@ 1.5 % (3,211.7)	0 0.0	@ 2.0 % (4,282.2)	@ 2.0 % (4,282.2)	@ 2.0 % (4,282.2)
Net Adjustments 1/		(2,365.0)	(1,911.4)	(108.2)	(108.2)	(108.2)
ERB Incremental Cost		6,350.4	6,350.4	6,350.4	6,350.4	6,350.4
RHCAA Contribution Increase 2/		1,693.4	0.0	1,693.4	0.0	0.0
Inflationary Factors:		4,429.2	2,344.6	2,521.9	2,521.9	2,521.9
Group Insurance @ 4.0%		1,855.3	@ 2.0% 927.7	1,056.4	1,056.4	1,056.4
Utilities and other fixed costs @ 4.9%		1,761.2	@ 2.45% 880.6	1,002.8	1,002.8	1,002.8
Libraries @ 7.4%		740.2	@ 5.0% 500.0	421.5	421.5	421.5
Risk Management Insurance @ 0.8%		72.5	@ 0.4% 36.3	41.3	41.3	41.3
Compensation		16,934.4	17,023.4	16,934.4	16,934.4	16,934.4
Special Projects:		400.0	1,000.0	3,315.8	3,315.8	5,193.8
NMIMT Homeland Security		200.0	0.0	200.0	200.0	200.0
UNM HSC Hepatitis C Comm. Health Outcomes		200.0		250.0	250.0	250.0
UNM HSC Stem Cell 3/			0.0			
NMSU Cooperative Extension Service			500.0	200.0	200.0	200.0
NMSU Agricultural Experiment Station			500.0	200.0	200.0	200.0
UNM HSC Pediatric Oncology				400.0	400.0	400.0
UNM Morrissey Hall Research				100.0	100.0	100.0
UNM Gallup Indigenous Media Art Center				0.0	0.0	0.0
UNM Residential Rehabilitation Transition Facility				120.0	120.0	120.0
NMSU Economic Development Doctorate				0.0	0.0	0.0
NMSU Carlsbad Nursing				80.0	80.0	80.0
NMSU College of Agriculture Leadership Training				100.0	100.0	100.0
NMSU Aerospace Engineering (& NM Tech)				130.0	130.0	130.0
NMSU Cooperative Extension Service				50.0	50.0	50.0
NMSU Agricultural Experiment Station				50.0	50.0	50.0
NMSU NMMA Senior Nutrition Program				25.0	25.0	25.0
NM Tech Supercomputer Training Mid & High School				20.0	20.0	20.0
NM Tech Bureau of Mines (decision-makers conf.)				25.0	25.0	25.0
NNMC Northern Pueblos Institute				65.0	65.0	65.0
NNMC Athletics				65.0	65.0	65.0
NMJC Oil and Gas Training Center				25.0	25.0	25.0
Nursing Expansion				1,200.0	1,200.0	1,200.0
Sand Lump Sum Special Projects				(1,039.2)	(1,039.2)	(1,039.2)
UNM Taos Manpower Development				0.0	0.0	0.0
UNM HSC Poison Center				100.0	100.0	100.0
UNM HSC Project ECHO				100.0	100.0	100.0
NMSU Chile Industry				250.0	250.0	250.0
NMSU Range Improvement Task Force				0.0	0.0	0.0
NMSU NMMA Fresh Produce to Schools				0.0	0.0	0.0
NMIMT ICASA				100.0	100.0	100.0
SFCC Small Business Development Centers				400.0	400.0	400.0
NMHU Center for Diverse Population				100.0	100.0	100.0
UNM Center for Regional Studies				0.0	0.0	0.0
Selected SB 165 (see attached)						1,878.0
INSTITUTIONAL SUBTOTAL		35,031.0	32,346.3	35,514.4	33,821.0	35,699.0
Special Schools:			780.5			
NM School for the Blind and Visually Impaired		see BR&R increase	(28.5)	38.3	38.3	38.3
NM School for the Deaf		see BR&R increase	659.1	43.9	43.9	43.9
NM Military Institute		see BR&R increase	149.9	121.5	121.5	121.5
HED Student Financial Aid:		749.7	3,570.1	749.7	749.7	2,579.7
Net Increase in Base		749.7	120.1	749.7	749.7	749.7
Health Workforce			3450.0			1,830.0
HED Policy Dev. Prgrm:		754.7	1,597.7	1,348.1	1,348.1	1,598.1
\$ for Deputy Sec + associated auth FTE				150.0	150.0	150.0
IDEAL New Mexico				250.0	250.0	500.0
Adult Basic Education				150.0	150.0	150.0
\$ for RPSP Oversight + associated auth FTE				50.0	50.0	50.0
High School Outcomes Accountability				0.0	0.0	0.0
Other Adjustments				(6.6)	(6.6)	(6.6)
HED SUBTOTAL		1,504.4	5,167.8	2,097.8	2,097.8	4,177.8
Technical adjustment		0.0	0.1	(2.6)	(2.6)	(2.6)
Change from FY08		\$36,535.4	\$37,514.1	\$37,612.2	\$35,918.8	\$39,876.8
GRAND TOTAL HIGHER EDUCATION		\$882,846.5	\$883,825.2	\$882,011.9	\$880,318.5	\$884,276.5

a/ Excludes net technical adjustments to HED budget and institutional budgets with net zero fiscal impact.

1/ Tuition cap adjustments of \$13.2 for WNMU and \$95.0 for UNM.

2/ Failed contingency legislation.

3/ On January 27, 2008, the Executive branch requested a change to the EXEC rec column to move \$2 million request for UNM HSC stem cell funding to higher education workload adjustment square footage methodology.

LEGEND

- Selected Chapter 6 (Senate Bill 165)
- Health Workforce in Chapter 6 (Senate Bill 165)
- Selected Chapter 6 (Senate Bill 165)
- Vetoes

**Preliminary Higher Education FY09 Recurring
Funding Subsidiary High Level Detail (in
thousands of dollars)**

Athletics Increases:

NM Tech
NNMC
Luna CC
Mesalands CC
NMJC
NMMI

Senate Bill 165 Greater than \$100.0 Thousand:

HED nurse educators fund - Health Workforce
HED clinical faculty and staff and an increase in the number
of dental residents - Health Workforce
HED health professional loan repayment fund - Health WF
HED medical student loan for service fund - Health WF
HED innovative digital education and learning program
HED contact for a community concern and lecture series,
peer education of students, conflict resolution programs,
documentary and history projects, efforts to attract movie
production to Santa fe and other support for continuing
education programs in the Santa Fe area
HED NMJC intercollegiate athletics
UNM land grant studies program
UNM arts laboratory interdisciplinary film and digital media
program
UNM indigenous nations library program
UNM recruit and retain students and faculty for the Latin
American studies program
NMSU speech-language pathology and autism outreach
services
NMSU tribal cooperative extension centers
NMHU medical school or other health-related careers
student preparation
ENMU English as a second language institute
ENMU intercollegiate athletics
NM Tech small business innovation research outreach
program
NNMC decontamination training of volunteer and full-time
firefighters, law enforcement personnel and other emergency
responders

FINAL GAA plus SB 165 greater than or equal to \$100.0	Subtotals
600.0	
75	
75	
75	
75	
125	
175	
3,958.8	
100.0	1830.0
1,000.0	
480.0	
250.0	
250.0	250.0
105.0	1,878.8
241.6	
117.0	
145.0	
101.7	
141.0	
171.7	
135.0	
100.0	
191.8	
140.0	
155.0	
134.0	

LEGEND

	Selected Chapter 6 (Senate Bill 165)
	Health Workforce in Chapter 6 (Senate Bill 165)
	Selected Chapter 6 (Senate Bill 165)
	Vetoes

APPENDIX M: HIGHER EDUCATION INSTITUTION BUDGET SUMMARY

(in thousands of dollars)	FY06 (2005-2006)	FY07 (2006-2007)	FY08 (2007-2008)	FY09 (2008-2009)		
Agency/Institution/Program	ACTUAL	ACTUAL	BUDGET (incl. SB 611 recurring op. bud.)	Laws 2008, Chapter 3 & Lump Sum Compensation	Dollar Change	Percent Change
UNM						
I&G	160,639.6	169,961.6	188,558.1	189,060.0	501.9	0.3%
Athletics	2,703.8	2,745.1	2,804.1	2,804.1	0.0	0.0%
Educational Television	1,292.5	1,330.4	1,377.2	1,377.2	0.0	0.0%
Gallup	8,692.6	9,098.6	9,902.7	10,079.9	177.2	1.8%
Nursing Expansion	35.8	35.8	35.8	35.8	0.0	0.0%
Los Alamos	2,326.5	2,414.0	2,352.3	2,285.2	-67.1	-2.9%
Valencia	4,521.1	4,692.1	5,084.3	4,989.8	-94.5	-1.9%
Taos	1,822.7	2,058.8	2,487.1	2,592.6	105.5	4.2%
Judicial Selection	73.9	77.1	80.4	80.4	0.0	0.0%
Judicial Education Center	161.7	163.3	371.2	371.2	0.0	0.0%
Spanish Resource Center	106.4	108.6	111.6	111.6	0.0	0.0%
Southwest Research Center	1,483.8	1,559.2	1,935.6	1,935.6	0.0	0.0%
Substance Abuse Program	150.4	154.5	160.5	160.5	0.0	0.0%
Native American Intervention	189.5	196.2	200.6	200.6	0.0	0.0%
Resource Geographic Info Sys	127.8	133.3	140.4	140.4	0.0	0.0%
Natural Heritage Program	77.6	79.7	82.1	82.1	0.0	0.0%
Southwest Indian Law Clinic	120.5	207.4	214.8	214.8	0.0	0.0%
BBER-Census & Pop. Analysis	243.0	252.7	417.1	417.1	0.0	0.0%
New Mexico Historical Review	81.5	84.3	87.1	87.1	0.0	0.0%
Ibero-American Ed. Consortium	164.9	173.9	183.3	183.3	0.0	0.0%
Youth Educ. Recreation Prog.	139.5	147.8	154.7	154.7	0.0	0.0%
Advanced Materials Research	65.4	68.1	68.9	68.9	0.0	0.0%
Mfg. Engineering Prog.	628.3	641.7	656.9	656.9	0.0	0.0%
Hispanic Student Center	121.5	127.8	127.8	127.8	0.0	0.0%
Wildlife Law Education	71.5	74.4	152.4	152.4	0.0	0.0%
Women's Career Development	22.5	23.4	24.0	24.0	0.0	0.0%
Youth Leadership Development	72.7	76.0	78.8	78.8	0.0	0.0%
Morrissey Hall Research	55.9	57.1	60.1	60.1	0.0	0.0%
Disabled Student Services	222.2	233.9	233.9	233.9	0.0	0.0%
Min. Grad Recruit & Retention	162.1	167.5	167.5	167.5	0.0	0.0%
Graduate Research Dev. Fund	86.5	86.4	86.4	86.4	0.0	0.0%
Community Based Education	413.1	843.5	864.2	864.2	0.0	0.0%
Corrine Wolfe Children's Law Center	65.5	68.4	314.8	314.8	0.0	0.0%
Mock Trials Program	22.8	82.7	82.7	82.7	0.0	0.0%
ENLACE	95.0	94.9	94.9	94.9	0.0	0.0%
Pre-college minority student math/science	171.0	170.8	315.8	315.8	0.0	0.0%
Special Projects Expansion	0.0	1,468.4	1,382.8	1,106.3	-276.5	-20.0%
Latin American Student Recruitment		247.0	247.0	247.0	0.0	0.0%
Saturday Science and Math Academy		70.0	70.0	70.0	0.0	0.0%
Utton Transboundary Resources Center		140.0	431.0	431.0	0.0	0.0%
Law College Prep Mentoring Program		125.0	200.0	200.0	0.0	0.0%
Navajo language research and teaching			100.0	100.0	0.0	0.0%
Biomedical engineering			200.0	200.0	0.0	0.0%
Student athlete retention			250.0	250.0	0.0	0.0%
Department of media arts			357.0	357.0	0.0	0.0%
International education initiatives			280.0	280.0	0.0	0.0%
College mentoring program			132.0	132.0	0.0	0.0%
Institute for aerospace engineering			100.0	100.0	0.0	0.0%
Alfonso Ortiz center			40.0	40.0	0.0	0.0%
Research service learning			50.0	50.0	0.0	0.0%
Licensed alcohol/drug counselor internship			20.0	20.0	0.0	0.0%
Student mass transit			35.0	35.0	0.0	0.0%
African American studies			30.0	30.0	0.0	0.0%
Africana studies faculty initiative				100.0	100.0	
Residential Rehabilitation Transition Facility				120.0	120.0	
Center Latin American resources & outreach			25.0	25.0	0.0	0.0%
UNM Total	187,431.1	200,541.4	224,020.0	224,586.5	566.5	0.3%

(in thousands of dollars)	FY06 (2005-2006)	FY07 (2006-2007)	FY08 (2007-2008)	FY09 (2008-2009)		
Agency/Institution/Program	ACTUAL	ACTUAL	BUDGET (incl. SB 611 recurring op. bud.)	Laws 2008, Chapter 3 & Lump Sum Compensation	Dollar Change	Percent Change
Health Sciences Center						
Medical School I & G	46,797.6	50,603.2	58,889.3	61,721.2	2,831.9	4.8%
Cancer Center	2,711.6	2,828.9	2,941.6	2,941.6	0.0	0.0%
Office of Medical Investigator	3,367.7	3,526.1	4,106.4	4,106.4	0.0	0.0%
EMS Academy	806.9	850.1	893.9	893.9	0.0	0.0%
Children's Psychiatric Hospital	5,724.1	6,436.5	7,269.2	7,269.2	0.0	0.0%
Hemophilia Program	540.1	556.6	576.5	576.5	0.0	0.0%
Carrie Tingley Hospital	4,201.4	4,699.8	5,266.5	5,266.5	0.0	0.0%
Out-of-County Indigent	1,242.4	1,241.1	1,241.1	1,241.1	0.0	0.0%
Specialized Perinatal Care	554.3	574.1	599.3	599.3	0.0	0.0%
Newborn Intensive Care	3,180.9	3,356.5	3,583.1	3,583.1	0.0	0.0%
Pediatric Oncology	779.1	417.7	478.8	878.8	400.0	83.5%
Young Children's Health Center	269.0	417.6	621.9	621.9	0.0	0.0%
Pediatric Pulmonary Program	184.4	193.0	203.0	203.0	0.0	0.0%
Area Health Education Centers	227.6	178.2	179.6	179.6	0.0	0.0%
Grief Intervention Program	164.5	172.1	181.0	181.0	0.0	0.0%
Pediatric Dysmorphology	143.6	149.7	157.3	157.3	0.0	0.0%
Locum Tenens	498.9	653.0	780.1	780.1	0.0	0.0%
Center for Disaster Medicine	101.8	107.1	111.6	111.6	0.0	0.0%
Poison Control Center	1,454.4	1,077.3	1,381.7	1,481.7	100.0	7.2%
Fetal Alcohol Study	168.0	174.0	180.8	180.8	0.0	0.0%
Telemedicine	436.1	307.0	529.2	529.2	0.0	0.0%
Nurse Mid-wifery	377.4	393.1	393.1	393.1	0.0	0.0%
Nursing Expansion	1,418.2	1,490.7	1,490.7	1,961.3	470.6	31.6%
Lung/Tobacco-rel. Res. & Clinical	1,000.0	0.0	0.0	0.0	0.0	
Genomics, Biocomp, & Env. Health	1,552.9	126.1	201.5	201.5	0.0	0.0%
Los Pasos Program	52.0	4.9	7.3	7.3	0.0	0.0%
Trauma Specialty Education	408.2	29.8	29.8	29.8	0.0	0.0%
Pediatrics Specialty Education	408.1	29.0	29.0	29.0	0.0	0.0%
Native American Health Center	300.0	311.4	324.0	324.0	0.0	0.0%
Children's Cancer Camp	100.0	107.3	108.8	108.8	0.0	0.0%
Oncology	100.0	99.9	99.9	99.9	0.0	0.0%
Donated Dental Services	25.0	25.0	25.0	25.0	0.0	0.0%
Special Projects Expansion	0.0	735.0	680.0	131.5	-548.5	-80.7%
Rural physicians residencies		299.7	299.7	299.7	0.0	0.0%
Hepatitis C Comm. Health Outcomes			550.0	900.0	350.0	63.6%
Dental Residencies			100.0	100.0	0.0	0.0%
Cooperative Pharmacy Program			457.0	457.0	0.0	0.0%
Integrative Medicine Program			312.0	312.0	0.0	0.0%
Nurse Advice Line			35.0	35.0	0.0	0.0%
Rural Clinical Improvements			57.0	57.0	0.0	0.0%
Pediatrics Telehealth			10.0	10.0	0.0	0.0%
Multidisciplinary Evaluation Clinic			50.0	50.0	0.0	0.0%
Health Sciences Total	79,296.3	82,321.7	95,431.8	99,035.8	3,604.0	3.8%
NMSU						
I&G	103,674.0	108,498.8	118,525.8	123,124.8	4,599.0	3.9%
Athletics	2,978.3	3,409.4	3,592.5	3,862.2	269.7	7.5%
Rodeo		50.0	50.0	0.0	-50.0	-100.0%
Educational Television	1,159.6	1,208.6	1,266.7	1,266.7	0.0	0.0%
Alamogordo	5,579.6	5,810.9	6,273.9	6,300.2	26.3	0.4%
Nursing Expansion	28.9	30.1	30.1	30.1	0.0	0.0%
Carlsbad	3,629.0	3,614.2	3,674.1	3,978.3	304.2	8.3%
Nursing Expansion	36.0	37.4	37.4	144.5	107.1	286.8%
Dona Ana	14,360.2	16,293.6	18,504.0	19,200.6	696.6	3.8%
Nursing Expansion	107.4	112.4	112.4	112.4	0.0	0.0%
Grants	2,764.3	2,868.0	3,125.6	3,178.3	52.7	1.7%
Department of Agriculture	8,676.6	9,457.8	11,263.9	11,288.9	25.0	0.2%
Agricultural Experiment Station	13,228.4	14,028.7	15,230.9	15,480.9	250.0	1.6%
Cooperative Extension Service	10,096.0	11,012.8	12,257.8	12,507.8	250.0	2.0%
Water Resources Research	426.6	442.7	458.9	458.9	0.0	0.0%
Coordination of Mexico Prog.	90.7	97.1	101.5	101.5	0.0	0.0%

(in thousands of dollars)	FY06 (2005-2006)	FY07 (2006-2007)	FY08 (2007-2008)	FY09 (2008-2009)		
Agency/Institution/Program	ACTUAL	ACTUAL	BUDGET (incl. SB 611 recurring op. bud.)	Laws 2008, Chapter 3 & Lump Sum Compensation	Dollar Change	Percent Change
Indian Resources Development	371.4	379.4	388.8	388.8	0.0	0.0%
Mfg. Sector Development Program	384.0	402.6	421.6	421.6	0.0	0.0%
Waste Mgmt. Ed./Res. Cons.	497.7	512.6	531.0	531.0	0.0	0.0%
Alliance for Underrep. Students	348.1	365.1	384.4	384.4	0.0	0.0%
Campus Security	89.3	90.3	90.3	90.3	0.0	0.0%
Carlsbad Mfg. Sector Development	350.3	363.6	363.6	363.6	0.0	0.0%
Nursing Expansion	432.6	449.7	449.7	835.8	386.1	85.8%
Arrowhead Center for Business Dev.	72.0	106.9	111.6	111.6	0.0	0.0%
Viticulturist	72.0	71.9	151.9	215.3	63.4	41.7%
Family Strengthening/Parenting Classes	47.5	47.5	47.5	47.5	0.0	0.0%
Aerospace Engineering	152.0	151.8	486.8	616.8	130.0	26.7%
Math and Science Skills Disadv. Students	28.5	28.5	30.6	30.6	0.0	0.0%
Special Projects Expansion	0.0	1,530.6	1,440.6	908.1	-532.5	-37.0%
NM Space Consortium Grant		50.0	50.0	50.0	0.0	0.0%
Las Vegas Schools Ag Education Project		110.0	110.0	110.0	0.0	0.0%
Institute for International Relations			200.0	200.0	0.0	0.0%
Tribal extension program			247.0	247.0	0.0	0.0%
Mental health nurse practitioner program			325.0	325.0	0.0	0.0%
Family wellness program			57.0	57.0	0.0	0.0%
Virtual film school			50.0	50.0	0.0	0.0%
Space consortium and outreach program			102.0	102.0	0.0	0.0%
Alliance teaching and learning advancement			175.0	175.0	0.0	0.0%
Center for economics & personal finance			50.0	50.0	0.0	0.0%
College assistance migrant program			307.0	329.4	22.4	7.3%
Southwest institute early childhood			0.0	0.0	0.0	
English teacher collaborative			20.0	20.0	0.0	0.0%
College of Ag Leadership Training				100.0	100.0	
Chile Industry				250.0	250.0	
Nursing scholarships			100.0	100.0	0.0	0.0%
NMSU Total	169,681.1	181,632.9	201,196.8	208,146.8	6,950.0	3.5%
NMHU						
I&G	23,833.1	27,202.3	28,985.4	28,960.1	-25.3	-0.1%
Athletics	1,375.1	1,601.5	1,635.4	2,010.4	375.0	22.9%
Visiting Scientist	17.5	18.1	18.9	18.9	0.0	0.0%
Upward Bound	96.8	96.7	111.7	131.7	20.0	17.9%
Advanced Placement	281.3	288.1	294.4	294.4	0.0	0.0%
Native American Rec. & Ret.	42.6	44.2	44.2	44.2	0.0	0.0%
Diverse Populations Study	210.1	218.8	230.9	330.9	100.0	43.3%
Spanish Program	288.0	287.7	287.7	287.7	0.0	0.0%
Special Projects Expansion	0.0	575.9	535.9	272.7	-263.2	-49.1%
Spanish/English Immersion Program		199.8	199.8	199.8	0.0	0.0%
Forest and watershed institute		249.7	249.7	249.7	0.0	0.0%
Bilingual Education Materials		60.0	60.0	60.0	0.0	0.0%
Social work outreach and clinical training			50.0	50.0	0.0	0.0%
Wrestling program			150.0	150.0	0.0	0.0%
Rodeo			134.0	134.0	0.0	0.0%
Medical health interpreter training center			20.0	20.0	0.0	0.0%
NMHU Total	26,144.6	30,842.8	33,007.9	33,214.5	206.5	0.6%
WNMU						
I&G	14,707.1	15,333.3	16,298.7	16,587.3	288.6	1.8%
Athletics	1,529.5	1,632.9	1,718.0	2,079.5	361.5	21.0%
Child Development Center	564.1	588.2	588.2	588.2	0.0	0.0%
NAFTA	14.7	14.7	14.7	14.7	0.0	0.0%
Instructional Television	123.2	126.1	128.6	128.6	0.0	0.0%
Nursing Expansion	145.0	157.4	182.4	498.4	316.0	173.2%
Web-based Teacher Licensure	213.8	388.6	388.6	388.6	0.0	0.0%
Special Projects Expansion	0.0	321.5	297.4	0.0	-297.4	-100.0%
WNMU Total	17,297.4	18,562.8	19,616.6	20,285.2	668.6	3.4%
ENMU						
I&G	22,006.9	24,074.5	26,808.8	26,560.7	-248.1	-0.9%
Athletics	1,650.5	1,757.1	1,927.1	2,310.0	382.9	19.9%
Educational Television	1,049.1	1,090.1	1,139.4	1,139.4	0.0	0.0%
Roswell	12,864.3	14,013.2	15,114.6	15,195.2	80.6	0.5%
Roswell-Distance Ed. for High School		75.4	75.0	75.0	0.0	0.0%
Nursing Expansion	72.5	75.0	75.4	75.4	0.0	0.0%

(in thousands of dollars)	FY06 (2005-2006)	FY07 (2006-2007)	FY08 (2007-2008)	FY09 (2008-2009)		
Agency/Institution/Program	ACTUAL	ACTUAL	BUDGET (incl. SB 611 recurring op. bud.)	Laws 2008, Chapter 3 & Lump Sum Compensation	Dollar Change	Percent Change
Ruidoso	769.2	1,226.2	1,372.1	1,675.7	303.6	22.1%
Ruidoso-Adult Basic Education		135.0	178.8	178.8	0.0	0.0%
Center for Teaching Excellence	253.2	260.3	268.4	268.4	0.0	0.0%
Blackwater Draw Site & Mus.	88.1	92.7	97.6	97.6	0.0	0.0%
Airframe Mechanics	70.8	73.6	73.6	73.6	0.0	0.0%
Job Trng for Physically & Ment.	22.8	24.0	24.0	24.0	0.0	0.0%
Assessment Project	130.1	135.0	141.1	141.1	0.0	0.0%
Nursing Expansion	42.0	42.0	42.0	42.0	0.0	0.0%
Social Work	149.4	156.1	156.1	156.1	0.0	0.0%
Special Projects Expansion	0.0	609.0	563.4	304.4	-259.0	-46.0%
Math and Science Programs		25.0	25.0	25.0	0.0	0.0%
Student Success Programs		77.0	77.0	77.0	0.0	0.0%
Distance Teacher Education			175.0	175.0	0.0	0.0%
At Risk Student Tutoring			98.0	98.0	0.0	0.0%
Speech & Hearing Rehabilitation Outreach			54.0	54.0	0.0	0.0%
Aviation Science Technology				95.0	95.0	
Emergency Medical Services Management				95.0	95.0	
Science and Math Teacher Development			95.0	95.0	0.0	0.0%
ENMU Total	39,169.0	43,941.2	48,581.4	49,031.4	450.0	0.9%
NMIMT						
I&G	24,180.6	25,752.7	28,035.2	27,282.5	-752.7	-2.7%
Athletics	162.5	169.2	177.2	252.2	75.0	42.3%
Geophysical Research Center	863.8	953.0	995.9	995.9	0.0	0.0%
Bureau of Mines	3,788.7	3,920.9	4,077.1	4,102.1	25.0	0.6%
Petroleum Recovery Research	1,872.7	1,912.5	2,186.2	2,302.9	116.7	5.3%
Bureau of Mine Inspection	286.6	297.4	306.7	306.7	0.0	0.0%
Energetic Materials Center	761.2	766.8	786.3	859.3	73.0	9.3%
Science Fair/Science Olympiad	308.5	362.5	418.9	418.9	0.0	0.0%
Homeland Security	238.5	308.4	316.8	706.5	389.7	123.0%
Cave & Karst Research	317.3	429.3	446.0	519.0	73.0	16.4%
Institute for Complex Additive Sys Ana	523.2	540.8	624.2	961.4	337.2	54.0%
MESA		180.0	255.0	255.0	0.0	0.0%
Special Projects Expansion	0.0	1,037.3	959.5	186.8	-772.7	-80.5%
Acquifer mapping			264.0	264.0	0.0	0.0%
Preengineering program			50.0	50.0	0.0	0.0%
Southeast NM center for energy studies			250.0	250.0	0.0	0.0%
Statewide teacher student computer program			60.0	60.0	0.0	0.0%
Supercomputer training mid and high school				56.4	56.4	
High school student summer science program			72.0	72.0	0.0	0.0%
NMIMT Total	33,303.5	36,630.9	40,281.1	39,901.6	-379.5	-0.9%
NNMC						
I&G	8,230.2	8,449.6	10,009.9	9,916.7	-93.2	-0.9%
Athletics				240.0	240.0	
Northern Pueblo's Institute	54.6	56.7	60.0	125.0	65.0	108.2%
Nursing Expansion	29.2	29.2	29.2	29.2	0.0	0.0%
Special Projects Expansion	0.0	456.0	421.8	337.4	-84.4	-20.0%
Middle School Teachers Math/Science		250.0	250.0	250.0	0.0	0.0%
Math and Science teacher education			100.0	100.0	0.0	0.0%
Health sciences and nursing program			200.0	200.0	0.0	0.0%
Faculty salaries			120.0	120.0	0.0	0.0%
NNMC Total	8,314.0	9,241.5	11,190.9	11,318.3	127.4	1.1%
SFCC						
I&G	9,482.0	9,737.9	10,594.9	9,564.8	-1,030.1	-9.7%
Small Business Devlpt. Centers	3,187.8	3,559.5	4,673.4	5,073.4	400.0	8.6%
Sign Language Services	21.3	22.5	22.5	22.5	0.0	0.0%
Nursing Expansion	36.3	38.5	38.5	92.7	54.2	141.0%
SFCC Total	12,727.4	13,358.3	15,329.2	14,753.4	-575.8	-3.8%
CNMCC						
I&G	48,914.0	52,409.5	54,903.4	52,718.4	-2,185.0	-4.0%
Tax Help New Mexico		0.0	342.0	342.0	0.0	0.0%
CNMCC Total	48,914.0	52,409.5	55,245.4	53,060.4	-2,185.0	-4.0%

(in thousands of dollars)	FY06 (2005-2006)	FY07 (2006-2007)	FY08 (2007-2008)	FY09 (2008-2009)		
Agency/Institution/Program	ACTUAL	ACTUAL	BUDGET (incl. SB 611 recurring op. bud.)	Laws 2008, Chapter 3 & Lump Sum Compensation	Dollar Change	Percent Change
LCC						
I&G	7,167.1	7,772.3	8,381.8	8,460.9	79.1	0.9%
Athletics				75.0	75.0	
Nursing Expansion	36.1	36.1	36.1	36.1	0.0	0.0%
LVT Total	7,203.2	7,808.4	8,417.9	8,572.0	154.1	1.8%
MCC						
I&G	2,406.9	2,512.5	2,811.0	3,047.2	236.2	8.4%
Athletics				75.0	75.0	
MTC Total	2,406.9	2,512.5	2,811.0	3,122.2	311.2	11.1%
NMJC						
I&G	7,186.2	7,851.1	6,773.9	7,366.5	592.6	8.7%
Athletics	38.7	39.1	41.5	316.5	275.0	663.4%
Nursing Expansion	81.8	84.6	84.6	165.3	80.7	95.4%
Oil and Gas Training Center				25.0	25.0	
Lea County distance education consortium			100.0	136.5	36.5	36.5%
NMJC Total	7,306.7	7,974.8	7,000.0	8,009.8	1,009.8	14.4%
SJC						
I&G	19,417.3	20,557.5	20,457.5	21,290.3	832.8	4.1%
Dental Hygiene	195.6	204.7	204.7	204.7	0.0	0.0%
Nursing Expansion	351.8	367.3	367.3	368.6	1.3	0.3%
Oil and Gas Job Training Program	100.9	100.8	100.8	100.8	0.0	0.0%
Indigent Youth Program		79.9	79.9	79.9	0.0	0.0%
SJC Total	20,065.6	21,310.3	21,210.2	22,044.3	834.1	3.9%
CCC						
I&G	10,155.9	10,417.3	10,350.1	10,069.9	-280.2	-2.7%
Nursing Expansion	72.0	71.9	71.9	71.9	0.0	0.0%
CCC Total	10,227.9	10,489.3	10,422.0	10,141.8	-280.2	-2.7%
Four-Year/Two-Year Total	669,488.6	719,578.1	793,762.2	805,224.2	11,462.0	1.4%
NMMI						
I&G	0.0	0.0	850.7	972.1	121.3	14.3%
Athletics				325.0	325.0	
Knowles Legislative Scholarship		575.0	715.0	912.8	197.8	27.7%
Special Projects Expansion	0.0	213.8	197.8	0.0	-197.8	-100.0%
NMMI Total	0.0	788.8	1,763.5	2,209.9	446.4	25.3%
NMSBVI						
I&G	164.6	153.1	296.4	334.7	38.3	12.9%
Low vision clinic programs			10.0	10.0	0.0	0.0%
NMSBVI Total	164.6	153.1	306.4	344.7	38.3	12.5%
NM School for the Deaf						
I&G	2,128.3	2,524.4	3,595.8	3,639.6	43.9	1.2%
Statewide outreach services			275.0	275.0	0.0	0.0%
School for the Deaf Total	2,128.3	2,524.4	3,870.8	3,914.6	43.9	1.1%
Special School GF Total	2,292.9	3,466.3	5,940.7	6,469.3	528.6	8.9%
Higher Education Department						
Operating	2,129.1	2,370.0	3,185.5	4,383.5	1,198.0	37.6%
Adult Basic Education	5,685.0	5,869.1	6,186.5	6,600.0	413.5	6.7%
Student Financial Aid	23,213.6	23,929.4	24,127.0	24,876.7	749.7	3.1%
High Skills	600.0	599.4	599.4	599.4	0.0	0.0%
Nursing Compensation	0.0	0.0	500.0	500.0	0.0	0.0%
NM MESA, Inc.	914.4	983.4	1,183.4	1,183.4	0.0	0.0%
Contract to Train Dentists in NM	50.0	0.0	0.0	0.0	0.0	
Program Development Enhancement Fund	2,000.0	3,496.2	3,499.9	3,500.0	0.1	0.0%
Dental Hygiene Program	0.0	499.6	750.0	750.0	0.0	0.0%
Nurse Educators Fund	66.5	0.0	0.0	0.0	0.0	
Special Projects Expansion	0.0	2,678.0	1,720.5	909.4	-811.1	-47.1%
ENLACE		299.7	600.0	1,147.3	547.3	91.2%
Dental residencies		99.9	0.0	0.0	0.0	

(in thousands of dollars)	FY06 (2005-2006)	FY07 (2006-2007)	FY08 (2007-2008)	FY09 (2008-2009)		
Agency/Institution/Program	ACTUAL	ACTUAL	BUDGET (incl. SB 611 recurring op. bud.)	Laws 2008, Chapter 3 & Lump Sum Compensation	Dollar Change	Percent Change
Athletics			1,000.0	0.0	-1,000.0	-100.0%
Laws of 2007, Chapter 21 (SB 611 Flow-through)			891.0	891.0	0.0	0.0%
HED Total	34,658.6	40,824.7	44,243.2	45,340.7	1,097.5	2.5%
COMPENSATION + ERB Increase				23,284.8		
FY08 HED Compensation Overestimate (a)			1,993.2	0.0	-1,993.2	-100.0%
HIGHER EDUCATION TOTAL	706,440.1	763,869.1	846,311.2	880,319.0	34,007.8	4.0%

(a) Will revert to General Fund.

APPENDIX N: DEPARTMENT OF HEALTH APPROPRIATIONS

GENERAL FUND (in thousands of dollars)	LFC	Executive	HAFC	SFC	Vetoed	Laws 2008 Chapter 3	Laws 2008 Ch 6
Public Health							
FY08 Operating Budget	81,638.9	81,638.9	81,638.9	81,638.9		81,638.9	
Other base budget increases including family planning drug inflation	131.4	153.5	111.8	111.8		111.8	
Lease cost for relocated pharmacy	210.0	210.0	210.0	210.0		210.0	
Contracts reduction			(357.6)	(357.6)		(357.6)	
Electronic medical records	289.0	289.0	289.0	289.0		289.0	
<i>Total Base Budget Increase</i>	630.4	652.5	253.2	253.2		253.2	
FY09 Base Funding	82,269.3	82,291.4	81,892.1	81,892.1	0.0	81,892.1	
Expansion:							
Border & rural area health workforce enhancement		300.0					
Immunization marketing campaign		50.0					
Targeted childhood immunization efforts (includes FTE)	1,000.0	750.0	1,000.0	1,000.0		1,000.0	
School based health centers funding parity	500.0		500.0	500.0		500.0	
Nurse advice line			70.0	320.0		320.0	97.6
Sandoval County family support program			50.0	50.0	(50.0)	0.0	
Telehealth (see administration below)		220.0					
Native American youth suicide prevention		200.0					
Tuberculosis treatment (includes FTE)	750.0	700.0	750.0	750.0		750.0	
Breast/Cervical cancer screening program	500.0	500.0	500.0	500.0		500.0	
Total Expansion	2,750.0	2,720.0	2,870.0	3,120.0	(50.0)	3,070.0	97.6
Total FY09 Funding	85,019.3	85,011.4	84,762.1	85,012.1	(50.0)	84,962.1	97.6
Epidemiology and Response							
FY08 Operating Budget	11,235.2	11,235.2	11,235.2	11,235.2		11,235.2	
Other base increases	403.4	304.5	383.4	383.4		383.4	
E-vitals software license maint	115.0	115.0	115.0	115.0		115.0	
Replace fed funds for emergency mgt bureau chief position	98.6		98.6	98.6		98.6	
<i>Total Base Budget Increase</i>	617.0		597.0	597.0		597.0	
FY09 Base Funding	11,852.2	11,654.7	11,832.2	11,832.2		11,832.2	
Expansion: Infectious disease epidemiology (includes FTE)	240.0	0.0	240.0	240.0		240.0	
Total FY09 Funding	12,092.2	11,654.7	12,072.2	12,072.2		12,072.2	
Laboratory Services							
FY08 Operating Budget	6,417.9	6,417.9	6,417.9	6,417.9		6,417.9	
Other base increases	32.7	26.5	32.7	32.7		32.7	
FY09 Base Funding	6,450.6	6,444.4	6,450.6	6,450.6		6,450.6	
Expansion: replace lost funding and add staff to meet workload	500.0	225.0	500.0	500.0		500.0	
Total FY09 Funding	6,950.6	6,669.4	6,950.6	6,950.6	0.0	6,950.6	
Facilities Management							
FY08 Operating Budget	51,968.0	51,968.0	51,968.0	51,968.0		51,968.0	
Other base increases	964.3	643.1	764.3	614.3		614.3	
FY09 Base Funding	52,932.3	52,611.1	52,732.3	52,582.3	0.0	52,582.3	0.0
Expansion: Turquoise Lodge drug treatment srvc (includes FTE)	700.0		700.0	700.0		700.0	
Total FY09 Funding	53,632.3	52,611.1	53,432.3	53,282.3	0.0	53,282.3	

						Laws 2008	Laws 2008
GENERAL FUND (in thousands of dollars)	LFC	Executive	HAFC	SFC	Vetoed	Chapter 3	Ch 6
Developmental Disabilities Support							
FY08 Operating Budget	116,530.3	116,530.3	116,530.3	116,530.3		116,530.3	
Increase in DD base costs/FMAP change	600.0	783.0	600.0	600.0		600.0	
Change in Medicaid match for DDSD FTE	700.0	747.3	700.0	700.0		700.0	
Other base increases	68.6	55.6	23.6	23.6		23.6	
<i>Total Base Budget Increase</i>	1,368.6	1,585.9	1,323.6	1,323.6		1,323.6	
FY09 Base Funding	117,898.9	118,116.2	117,853.9	117,853.9	0.0	117,853.9	
Expansion							
Reduce wait list for developmental disabilities medicaid waiver services	4,000.0	0.0	4,000.0	4,000.0		4,000.0	
General fund development disabilities program provider increase				750.0	(750.0)	0.0	
Special Olympics				55.0		55.0	
Family Infant Toddler program expansion	1,000.0	800.0	1,000.0	1,000.0		1,000.0	
Total Expansion Funding	5,000.0	800.0	5,000.0	5,805.0	(750.0)	5,055.0	
Total FY09 Funding	122,898.9	118,916.2	122,853.9	123,658.9	(750.0)	122,908.9	
Health Certification, Licensing and Oversight							
FY08 Operating Budget	5,393.7	5,393.7	5,393.7	5,393.7		5,393.7	
Base reduction	(39.8)	(84.0)	(39.8)	(39.8)		(39.8)	
FY09 Base Funding	5,353.9	5,309.7	5,353.9	5,353.9		5,353.9	
Expansion: offset loss of federal revenue for facility inspections	600.0	500.0	600.0	600.0		600.0	
Total FY09 Funding	5,953.9	5,809.7	5,953.9	5,953.9	0.0	5,953.9	
Administration							
FY08 Operating Budget	13,231.5	13,231.5	13,231.5	13,231.5		13,231.5	
Misc Base Increases	136.8	(250.3)	136.8	136.8		136.8	
Transfer 1 FTE and funding for Women's Health Council to CSW	(80.0)	0.0	(80.0)	(80.0)		(80.0)	
<i>Total Base Budget Increase</i>	56.8	(250.3)	56.8	56.8		56.8	
FY09 Base Funding	13,288.3	12,730.9	13,288.3	13,288.3	0.0	13,288.3	
Expansion:							
Legal services to implement medical marijuana program							220.0
Telehealth services							125.0
Total Expansion Funding	0.0	0.0	0.0	0.0	0.0	0.0	345.0
Total FY09 Funding	13,288.3	12,981.2	13,288.3	13,288.3	0.0	13,288.3	345.0
	LFC	Executive	HAFC	SFC	Vetoed	Laws 2008 Chapter 3	Laws 2008 Chapter 6
Total Agency FY09 General Fund	299,835.5	293,653.7	299,313.3	300,218.3	(800.0)	299,418.3	442.6
Total Increase over FY08 operating budget GF of \$286,415.5	13,420.0	7,238.2	12,897.8	13,802.8		13,002.8	
Total Percentage Increase	4.7%	2.5%	4.5%	4.8%		4.4%	

APPENDIX O: AGING AND LONG – TERM SERVICES DEPARTMENT

				SFC
(in thousands of dollars)	Executive	LFC	HAFC	Chapter 3
Consumer/Elder Rights				
FY08 Operating Budget	806.1	806.1	806.1	806.1
Miscellaneous Base Increase	13.0	72.7	72.7	72.7
FY09 Base Funding	819.1	878.8	878.8	878.8
Increase Long-Term Care Ombudsman FTE	0.0	78.2	78.2	78.2
Total Expansion	0.0	78.2	78.2	78.2
Total CER FY09 Funding	819.1	957.0	957.0	957.0
Aging Network				
FY08 Operating Budget	26,867.3	26,867.3	26,867.3	26,867.3
Misc Base Increase	343.1	450.0	450.0	450.0
FY09 Base Funding	27,210.4	27,317.3	27,317.3	27,317.3
Aging Network Statewide programs	400.0	750.0	750.0	750.0
Aging Network Meals				300.0
Open Catron County Senior Center			70.0	70.0
Total Expansion	400.0	750.0	820.0	1,120.0
Total Aging Network FY09 Funding	27,610.4	28,067.3	28,137.3	28,437.3
Long Term Services				
FY08 Operating Budget	4,241.8	4,241.8	4,241.8	4,241.8
Misc Base Increase	25.0	205.3	199.7	199.7
FY09 Base Funding	4,266.8	4,447.1	4,441.5	4,441.5
D&E Medicaid waiver expansion		750.0	750.0	750.0
Increase Aging/Disab Call Center FTE		145.8	145.8	145.8
FTE to Implem Coord Long Term Services	308.1	225.0	225.0	225.0
FTE to manage Mi Via Self-Directed Waiver	36.1	100.0	100.0	100.0
Total Expansion	344.2	1,220.8	1,220.8	1,220.8
Total LTS FY09 Funding	4,611.0	5,667.9	5,662.3	5,662.3
Adult Protective Services				
FY08 Operating Budget	12,732.0	12,732.0	12,732.0	12,732.0
Misc Base Increase	456.3	592.0	582.0	582.0
Total APS FY09 Funding	13,188.3	13,324.0	13,314.0	13,314.0
Program Support				
FY08 Operating Budget	2,264.5	2,264.5	2,264.5	2,264.5
Misc Base Increase	48.2	82.3	82.3	82.3
Total Program Support FY09 Funding	2,312.7	2,346.8	2,346.8	2,346.8
ALTSD Grand Total General Fund	48,541.5	50,363.0	50,417.4	50,717.4
Increase over FY08 Operating of \$46,911.7	1,629.8	3,451.3	3,505.7	3,805.7
Percentage Increase	3.5%	7.4%	7.5%	8.1%

APPENDIX P: MEDICAL ASSISTANCE DIVISION

	HAFC	SFC	Laws 2008 Chapter 3	Increase
Consolidated Medicaid (in thousands of dollars)				
FY08 Operating Budget (BH plus MAD Program)	\$696,726.0	\$696,726.0	\$696,726.0	
MAD Program & Medicaid Behavioral Health				
Continued SCI Expansion	\$17,500.0	\$17,500.0	\$17,500.0	
Enrollment & Related Utilization/Price Increases	\$39,857.5	\$39,857.5	\$39,857.5	
Medicare Increases	\$4,000.0	\$4,000.0	\$4,000.0	
All Other Increases	\$20,942.5	\$20,942.5	\$20,942.5	
Decrease in FMAP	\$8,400.0	\$8,400.0	\$8,400.0	
SFC Increase	\$0.0	\$250.0	\$250.0	
Medicaid Base Changes	\$90,700.0	\$90,950.0	\$90,950.0	
FY09 Medicaid Behavioral Health plus MAD Program	\$787,426.0	\$787,676.0	\$787,676.0	13.1%
FY09 Medicaid Behavioral Health	\$94,918.0	\$94,918.0	\$94,918.0	
FY09 MAD Program	\$692,508.0	\$692,758.0	\$692,758.0	
MAD ADMIN				
FY08 Operating Budget	\$9,748.9	\$9,748.9	\$9,748.9	
Base Increase	\$1,008.3	\$1,008.3	\$1,008.3	
FY09 Base Recommendation	\$10,757.2	\$10,757.2	\$10,757.2	
Expansion				
8 FTE for Program Management and Analysis	\$50.0	\$50.0	\$50.0	
Expansion Total	\$50.0	\$50.0	\$50.0	
FY09 Total Admin Recommendation	\$10,807.2	\$10,807.2	\$10,807.2	10.9%
Medical Assistance Division (Program plus Administration)	\$703,315.2	\$703,565.2	\$703,565.2	
Medicaid Behavioral Health	\$94,918.0	\$94,918.0	\$94,918.0	
Total Medicaid including administration	\$798,233.2	\$798,483.2	\$798,483.2	13.0%

APPENDIX Q: TANF APPROPRIATIONS

	FY08 Final	HAFC/SFC			VETO	Laws 2008 Chapter 3
(In thousands of dollars)	Total	Gen Fund	Fed Fund	Total		
REVENUE						
General Fund MOE at HSD	9,554.8	3,525.0	0.0	3,525.0	0.0	3,525.0
State Funded Program*	0.0	5,600.0	0.0	5,600.0	0.0	5,600.0
MOE to other agencies	25,378.2	31,408.0	0.0	31,408.0	0.0	31,408.0
TANF Block Grant	110,578.1	0.0	110,578.1	110,578.1	0.0	110,578.1
TANF Supplemental Grant	6,531.0	0.0	1,632.8	1,632.8	0.0	1,632.8
TANF Carryover	5,291.3	0.0	15,256.2	15,256.2	0.0	12,256.2
Total Available Revenue	157,333.4	40,533.0	127,467.1	168,000.1	0.0	165,000.1
EXPENDITURES						
ASD Admin	3,323.6	0.0	2,042.1	2,042.1	0.0	2,042.1
ISD Admin	7,745.9	0.0	7,448.3	7,448.3	0.0	7,448.3
Total Administration	11,069.5	0.0	9,490.4	9,490.4	0.0	9,490.4
Cash Payments						
Cash Assistance	65,486.0	0.0	51,500.0	51,500.0	0.0	51,500.0
Clothing Allowance	1,831.4	0.0	3,113.4	3,113.4	0.0	3,113.4
Wage Subsidy Other	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0
Disregard Pass Through	435.0	435.0	0.0	435.0	0.0	435.0
One-Time Expenses (Diversion)	89.0	0.0	234.0	234.0	0.0	234.0
TANF State-funded Aliens	115.0	90.0	0.0	90.0	0.0	90.0
Employment Retention Bonus	0.0	3,000.0	3,000.0	6,000.0	0.0	6,000.0
*Non MOE 2 Parent & Exempt	0.0	5,600.0	0.0	5,600.0	0.0	5,600.0
Total Cash Assistance	68,956.4	9,125.0	58,847.4	67,972.4	0.0	67,972.4
Support Services-HSD						
TANF Works Contracts	12,000.0	0.0	12,000.0	12,000.0	0.0	12,000.0
Employment Related Costs	720.0	0.0	1,720.0	1,720.0	0.0	1,720.0
Transportation	800.0	0.0	800.0	800.0	0.0	800.0
Family Strengthening/Fatherhood	600.0	0.0	600.0	600.0	0.0	600.0
Substance Abuse	800.0	0.0	800.0	800.0	0.0	800.0
Total Support-HSD	14,920.0	0.0	15,920.0	15,920.0	0.0	15,920.0
Support Services-Other Agencies						
CYFD Child Care	32,219.3	0.0	32,419.3	32,419.3	0.0	32,419.3
CYFD Domestic Violence	2,600.0	0.0	3,600.0	3,600.0	0.0	3,600.0
CYFD Pre-K		0.0	1,000.0	1,000.0	0.0	1,000.0
CSW	1,440.0	0.0	1,440.0	1,440.0	0.0	1,440.0
PED-K+3 Program	0.0	0.0	3,000.0	3,000.0	3,000.0	0.0
PED-Pre-K Program	0.0	0.0	1,000.0	1,000.0	0.0	1,000.0
ALTS Gold Mentor	750.0	0.0	750.0	750.0	0.0	750.0
TOTAL-Support Other Agencies	37,009.3	0.0	43,209.3	43,209.3	3,000.0	40,209.3
TOTAL TANF BUDGET	131,955.2	9,125.0	127,467.1	136,592.1	3,000.0	133,592.1
MOE-Other Agency Budgets						
Taxation & Rev	0.0	8,962.8	0.0	8,962.8	0.0	8,962.8
PED-GRADS	4,283.0	1,000.0	0.0	1,000.0	0.0	1,000.0
PED-FYR	0.0	1,500.0	0.0	1,500.0	0.0	1,500.0
Dept of Finance	0.0	2,300.0	0.0	2,300.0	0.0	2,300.0
Aging	0.0	50.0	0.0	50.0	0.0	50.0
Dept of Corr-WWCR	0.0	500.0	0.0	500.0	0.0	500.0
LIHEAP	2,000.0	0.0	0.0	0.0	0.0	0.0
CYFD-Title IV-A	14,200.0	6,106.0	0.0	6,106.0	0.0	6,106.0
Child Care MOE	2,895.2	8,094.0	0.0	8,094.0	0.0	8,094.0
CYFD Community Based Services	0.0	2,895.2	0.0	2,895.2	0.0	2,895.2
CYFD Head Start	2,000.0	0.0	0.0	0.0	0.0	0.0
Total MOE to Other Agencies	25,378.2	31,408.0	0.0	31,408.0	0.0	31,408.0
TOTAL TANF BUDGET	157,333.4	40,533.0	127,467.1	168,000.1	3,000.0	165,000.1

*Note: This is for a new 100 percent state-funded TANF look-alike program for two-parent participants and others exempted by state regulation but not federal regulations. HSD states this will make achieving the mandated work participation rates difficult and may result in a federal penalty.

APPENDIX R: FY09 TOBACCO SETTLEMENT PROGRAM FUND APPROPRIATIONS

		FY05	FY06	FY07	FY08	FY09
(in thousands of dollars)						
Appropriations		General Fund	General Fund	TPSF	TPSF	TPSF
609 Indian Affairs	Tobacco Cessation Programs	0.0	0.0	500.0	500.0	500.0
630 Human Services Department	Breast and cervical cancer	1,300.0	1,300.0	1,300.0	1,500.0	1,500.0
630 Human Services Department	Medicaid expansion	0.0	0.0	0.0	3,515.0	2,800.0
665 Department of Health	Tobacco cessation and prevention	6,000.0	6,000.0	7,215.8	9,115.4	9,115.0
665 Department of Health	Diabetes prevention and control	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
665 Department of Health	HIV/AIDS services	470.0	470.0	470.0	470.0	470.0
665 Department of Health	Breast and cervical cancer screening	0.0	0.0	0.0	200.0	200.0
670 Veterans Affairs	Lung cancer detection					0.0
952 University of New Mexico HSC	Research and clinical care programs in lung and tobacco-related illness	1,000.0	1,000.0	0.0	1,000.0	1,000.0
952 University of New Mexico HSC	Instruction and General Purposes	0.0	0.0	1,000.0	1,000.0	1,000.0
952 University of New Mexico HSC	Project ECHO					0.0
952 University of New Mexico HSC	Research in genomics and environmental health	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
952 University of New Mexico HSC	Poison control center	450.0	450.0	450.0	450.0	450.0
952 University of New Mexico HSC	Pediatric oncology program	400.0	400.0	400.0	400.0	400.0
952 University of New Mexico HSC	Telemedicine program	150.0	150.0	150.0	150.0	150.0
952 University of New Mexico HSC	Los Pasos program	50.0	50.0	50.0	50.0	50.0
952 University of New Mexico HSC	Area health education centers	50.0	50.0	50.0	50.0	50.0
952 University of New Mexico HSC	Specialty education in trauma	400.0	400.0	400.0	400.0	400.0
952 University of New Mexico HSC	Specialty education in pediatrics	400.0	400.0	400.0	400.0	400.0
Total Appropriations		13,170.0	13,170.0	14,885.8	21,700.4	20,985.0
TPSF: Tobacco Program Settlement Fund						

APPENDIX S: PUBLIC SAFETY APPROPRIATIONS

	LFC	Executive	HAFC	SFC/Laws 2008, Chapter 3
GENERAL FUND (in thousands of dollars)	98,867.9	97,890.2	98,660.7	98,260.7

Law Enforcement Program

FY08 Operating Budget	76,587.8	76,587.8	76,587.8	76,587.8
Additional 1.2 Percent Vacancy Rate Factored Above DPS Self Imposed Vacancy of 6.8 Percent	(700.9)	(600.0)	(700.9)	(700.9)
Replacement Vehicles	1,500.0	0.0	1,500.0	1,100.0
Increase in Overtime	1,200.0	1,200.0	1,200.0	1,200.0
Increase in Fuel/Oil	371.8	400.0	371.8	371.8
Replace Road Fund with General Fund for MTD	0.0	2,100.0	0.0	0.0
GSD and DoIT Rate Increases	1,685.5	1,685.5	1,685.5	1,685.5
Expansion - Computer Aided Dispatch (CAD)	0.0	0.0	0.0	0.0
Expansion - Remote Duty Incentive pay for NM State Police Officers	346.4	0.0	346.4	346.4
Expansion - Replace VHS Cameras with Digital Cameras in Patrol Vehicles	0.0	0.0	0.0	0.0
Expansion - Increase Operations at Santa Teresa Port-of- Entry	417.0	278.0	417.0	417.0
Expansion - Oro Grande Port-of-Entry Phase II	0.0	281.9	0.0	0.0
Expansion - DrunkBusters Call Center	0.0	67.5	0.0	0.0
Additional Personnel at 24 Hour Port-of-Entries	1,000.0	0.0	1,000.0	1,000.0
Other	0.6	(62.8)	(6.7)	(6.7)
Total	82,408.2	81,937.9	82,400.9	82,000.9

Program Support Program

FY08 Operating Budget	15,450.5	15,450.5	15,450.5	15,450.5
Personal Services and Employee Benefits (Difference between FY08 Op Bud and FY09 base request)	(218.0)	(218.0)	(218.0)	(218.0)
Information Technology Services	210.0	210.0	210.0	210.0
Information Technology Maintenance	292.4	292.4	292.4	292.4
GSD and DoIT Rate Increases	332.4	332.4	332.4	332.4
Expansion - Attorney Positions	0.0	0.0	0.0	0.0
Expansion - Expand IT Help Desk Support to 24/7 Coverage	0.0	0.0	0.0	0.0
Other	392.4	(115.0)	192.5	192.5
Total	16,459.7	15,952.3	16,259.8	16,259.8

APPENDIX T: CORRECTIONS DEPARTMENT APPROPRIATIONS

	LFC Recomm.	Executive Recomm.	HAFC/SFC/ Laws 2008, Chapter 3
GENERAL FUND (in thousands of dollars)	294,672.1	298,289.1	294,554.7
Inmate Management and Control Program			
FY08 Operating Budget	226,821.4	226,821.4	226,821.4
Personal Services/Benefits*	1,608.2	1,608.2	1,608.2
Vacancy Rate Factored Above NMCD Self Imposed Vacancy of 4.8 Percent (LFC 1.2% and Executive 2.2%)	(1,117.7)	(1,943.0)	(1,943.0)
Inmate Population Growth - Care and Support	(1,140.4)	3,747.9	1,924.0
Medical Services Increase	11,700.0	13,048.0	11,700.0
Food Contract Increase	233.5	233.5	233.5
Building Maintenance	878.3	0.0	0.0
Capital Outlay - Replace Kitchen Equipment, Transportation Vans & Other Security Equipment	522.0	0.0	0.0
Overtime for Correctional Officers	308.8	0.0	0.0
Fuel and Utility Increases	210.7	210.7	210.7
GSD and DoIT Rate Increases	1,086.7	1,243.0	1,086.7
Adjustment to DoIT ISD Rate	(156.3)	0.0	(156.3)
Expansion - Correctional Officer FTE for Warehouse & Canteen	0.0	0.0	0.0
Expansion - Sex Offender Treatment Program (SFCCF/PNM)	0.0	382.0	0.0
Expansion - Human Resource FTE (WNMCF)	26.7	0.0	26.7
Expansion - Business Office FTE (RCC/SCC)	71.2	0.0	71.2
Other	(463.5)	(2,295.3)	(546.2)
Total	240,589.6	243,056.4	241,036.9
Inmate Programming Program			
FY08 Operating Budget	9,466.8	9,466.8	9,466.8
Personal Services/Benefits (FY08 Op Bud's Vacancy Rate was 9.7 percent - NMCD Requested for FY09 a Vacancy Rate of 4.2 percent)	437.6	437.6	437.6
Vacancy Rate Factored Above NMCD Self Imposed Vacancy of 4.2 Percent (LFC 1.8%)	(161.3)	0.0	(161.3)
GSD and DoIT Rate Increases	549.7	549.7	549.7
Expansion - SOAR Program FTE Expansion	0.0	0.0	0.0
Expansion - Federal Fund Replacement Project Power	0.0	0.0	0.0
Expansion - Residential Substance Abuse Treatment Grant Federal Fund Replacement	0.0	0.0	0.0
Expansion - Additional Addiction Services Treatment FTE	0.0	6.4	0.0
Other	(234.2)	93.7	(248.2)
Total	10,058.6	10,554.2	10,044.6
Community Offender Management Program			
FY08 Operating Budget	29,240.5	29,240.5	29,240.5
Personal Services/Benefits*	420.7	420.7	420.7
Vacancy Rate Factored Above NMCD Self Imposed Vacancy 4 Percent (LFC 2% - Executive 1%)	(433.6)	(404.0)	(433.6)
Probation and Parole Office Leases	934.3	934.3	0.0
Uniform Rate of Service - Behavioral Health Collaborative	0.0	0.0	0.0
Fuel and Utility Increases	77.0	77.0	77.0
GSD and DoIT Rate Increases	303.0	335.7	303.0
Expansion - Sex Offender GPS Monitoring	0.0	1,435.1	734.3
Expansion - Probation and Parole Officers & Office Support	527.1	329.4	527.1
Other	321.1	(25.5)	305.7
Total	31,390.1	32,343.2	31,174.7

	LFC Recomm.	Executive Recomm.	HAFC/SFC/ Laws 2008, Chapter 3
GENERAL FUND (in thousands of dollars)	294,672.1	298,289.1	294,554.7
Community Corrections Program			
FY08 Operating Budget	3,881.2	3,881.2	3,881.2
Vacancy Rate Factored (LFC 6% - Executive 0%)	(53.0)	0.0	(53.0)
Uniform Rate of Service - Behavioral Health Collaborative	0.0	0.0	0.0
GSD and DoIT Rate Increases	10.0	11.3	10.0
Other	76.6	53.8	75.5
Total	3,914.8	3,946.3	3,913.7
Program Support			
FY08 Operating Budget	7,977.8	7,977.8	7,977.8
Personal Services/Benefits (FY08 Op Bud's Vacancy Rate was 8.2 percent - NMCD Requested for FY09 a Vacancy Rate of 2 percent)	286.3	286.3	286.3
Vacancy Rate Factored Above NMCD Self Imposed Vacancy 2 percent (LFC 4%)	(240.4)	0.0	0.0
Building Maintenance & Capital Outlay	0.0	0.0	0.0
Contractual Services - Audit , IT Services, Attorney Fees, etc.	119.5	119.5	119.5
Telecommunications - Data Circuits and Data Lines/Office Upgrades for NCIC	299.9	299.9	299.9
Expansion - IT Parole Board Support (1 FTE)	0.0	0.0	0.0
Other	275.9	(294.5)	(298.7)
Total	8,719.0	8,389.0	8,384.8

*Increases in Personal Services & Employee Benefits in Inmate Management & Control Program and Community Offender Management Program stem in part from increasing starting salaries of cadets to \$12.23/hour, correctional officers to \$13.00/hour and probation and parole officers to \$16.00/hour at an estimated cost of \$1.2 million in FY09.

APPENDIX U: STATE ENGINEER APPROPRIATIONS

FY09 - General Fund (in thousands of dollars)	LFC Rec	DFA Rec	HAFC	SFC	HB2 Final
Water Resources Allocation Program					
FY08 Operating Budget					
FY09 Base Operating Budget	12,739.6	12,771.5	12,771.5	12,771.5	12,771.5
Expansion Items					
WATERS program (3 FTE Term to Perm conversion)	0.0				
Water Rights Abstracting Contracts	154.4				
Dam Rehabilitation Engineer (1 FTE)	0.0				
<i>Total Expansion: 396.4</i>					
Total FY09 Program Budget	12,894.0	12,771.5	12,771.5	12,771.5	12,771.5
Interstate Stream Compact Compliance					
FY08 Operating Budget					
FY09 Base Operating Budget	6,705.3	6,805.3	6,805.3	6,774.2	6,774.2
Expansion Items					
Updating Regional Water Plans	0.0				
Eagle Nest Dam Caretaker (1 FTE Term to Perm conversion)	0.0				
Acequia Engineer (1 FTE)	97.7				
<i>Total Expansion: 442.7</i>					
Professional Services Contract Adjustment			-31.1		
Total FY09 Program Budget	6,803.0	6,805.3	6,774.2	6,774.2	6,774.2
Litigation and Adjudication Program					
FY08 Operating Budget					
FY09 Base Operating Budget	2,107.1	2,107.1	2,107.1	2,107.1	2,107.1
Expansion Items					
Middle Rio Grande Bureau Start-up	260.0				
Replacement of FY08 Severance Tax Bond Proceeds	2,981.2				
Adjudication Program (6 FTE Term to Perm conversion)	0.0				
<i>Total Expansion: 3694.1</i>					
Total FY09 Program Budget	5,348.3	2,107.1	2,107.1	2,107.1	2,107.1
Program Support Program					
FY08 Operating Budget					
FY09 Total Base Operating Budget	3,834.6	3,733.7	3,733.7	3,733.7	3,733.7
Expansion Items					
Information Technology Staffing (4 FTE) (LFC Rec 1)	75.0				
ADR Hearing Officer (1 FTE)	107.7				
Human Resource Specialist (1 FTE)	0.0				
Public Outreach (1 FTE)	0.0				
<i>Total Expansion: 495.8</i>					
Total FY09 Program Budget	4,017.3	3,733.7	3,733.7	3,733.7	3,733.7
Total FY08 Budgeted General Fund: \$25.3	29,062.6	25,417.6	25,386.5	25,386.5	25,386.5

APPENDIX V: ENVIRONMENT DEPARTMENT APPROPRIATIONS

	LFC with Reorganization*	Executive	HAFC	SFC	Laws 2008, Chapter 3
GENERAL FUND (in thousands of dollars)	16,878.3	17,254.2	17,104.0	16,708.3	16,708.3
Water Quality Program					
FY08 Operating Budget	3,520.4	3,520.4	3,520.4	3,520.4	3,520.4
FY09 Base Operating Budget	3,420.9	3,408.3	3,420.9	3,345.9	3,345.9
Expansion Items					
Septage Hauler Oversight and Regulations	74.8	0.0	74.8	74.8	74.8
Total FY09 Program Budget GF	3,495.7	3,408.3	3,495.7	3,420.7	3,420.7
Environmental Health Program					
FY08 Operating Budget	6,091.5	6,091.5	6,091.5	6,091.5	6,091.5
FY09 Base Operating Budget	6,312.8	6,308.8	6,312.8	6,137.8	6,137.8
Expansion Items					
Environmental Scientist for District 5 -- Uranium	0.0	0.0	60.0	60.0	60.0
Total FY09 Program Budget GF	6,312.8	6,308.8	6,372.8	6,197.8	6,197.8
Environmental Protection Program					
FY08 Operating Budget	3,060.4	3,060.4	3,060.4	3,060.4	3,060.4
FY09 Base Operating Budget	2,889.4	2,999.9	2,889.4	2,889.4	2,889.4
Expansion Items					
Climate Change Program	0.0	166.1	83.0	83.0	83.0
OHSB Safety inspector for O&G Industry	87.3	0.0	0.0	0.0	0.0
Total FY09 Program Budget GF	2,976.7	3,166.0	2,972.4	2,972.4	2,972.4
Program Support					
FY08 Operating Budget	3,681.7	3,681.7	3,681.7	3,681.7	3,681.7
FY09 Total Base Operating Budget	3,418.3	3,418.3	3,418.3	3,272.6	3,272.6
Expansion Items					
Transfer of Nuclear Workers Liaison from GOV	0.0	125.0	125.0	125.0	125.0
Support staff	0.0	0.0	45.0	45.0	45.0
Total FY09 Program Budget GF	3,418.3	3,543.3	3,588.3	3,442.6	3,442.6
Water & Wastewater Infrastructure Development*					
FY09 Total Base Operating Budget (Transfer from Program Support)	184.8	188.8	184.8	184.8	184.8
Expansion Items					
Water And Wastewater Infrastructure Division*	329.6	317.2	329.6	329.6	329.6
Capital Outlay Support	0.0	71.4	0.0	0.0	0.0
Drinking Water Bureau*	160.4	250.4	160.4	160.4	160.4
Total FY09 Program Budget GF	674.8	827.8	674.8	674.8	674.8
	LFC with Reorganization*	Executive	HAFC	SFC	Laws 2008, Chapter 3
Total FY09 Agency General Fund	16,878.3	17,254.2	17,104.0	16,708.3	16,708.3
Increase over FY08 Operating Budget GF of \$16,354.0	524.3	900.2	750.0	354.3	354.3
Percentage Increase	3%	6%	5%	2%	2%

*New Water & Wastewater Infrastructure Development Program includes a reorganization that transfers the Construction Programs Bureau from Program Support and the Drinking Water Bureau from the Environmental Health Program.

APPENDIX W: COURT DETAIL APPROPRIATIONS

(in thousands of dollars)						
<u>Program</u>	<u>LFC.</u>	<u>Exec.</u>	<u>HAFC</u>	<u>SFC</u>	Final (Laws 2008 Chapter 3)	Laws 2008 Chapter 6
Admin. Supp.	8,762.3	8,340.0	8,337.3	8,362.3	8,362.3	0.0
Magistrate	24,147.6	22,692.1	24,094.9	24,094.9	24,094.9	0.0
Judicial Info.	3,068.6	3,367.7	3,068.6	3,068.6	3,068.6	0.0
Special Services	7,909.3	7,801.5	7,909.3	7,834.3	7,834.3	10.0
<u>Total AOC</u>	43,887.8	42,201.3	43,410.1	43,360.1	43,360.1	10.0
1	6,564.0	7,023.1	6,697.4	6,697.4	6,697.4	0.0
2	22,143.8	21,935.9	22,143.8	22,143.8	22,143.8	0.0
3	6,542.4	6,933.4	6,542.4	6,542.4	6,542.4	57.5
4	2,115.2	2,228.5	2,228.5	2,228.5	2,228.5	0.0
5	6,317.0	6,188.9	6,422.0	6,422.0	6,422.0	20.0
6	3,113.0	3,079.4	3,113.0	3,113.0	3,113.0	0.0
7	2,293.5	2,334.6	2,364.6	2,364.6	2,364.6	15.0
8	2,632.5	3,040.6	2,632.5	2,632.5	2,632.5	0.0
9	3,369.1	3,334.3	3,369.1	3,369.1	3,369.1	30.0
10	750.3	765.9	765.9	765.9	765.9	0.0
11	5,829.0	5,798.8	5,829.0	5,829.0	5,829.0	210.7
12	3,196.0	3,210.9	3,210.9	3,210.9	3,210.9	20.0
13	6,282.4	6,344.9	6,664.9	6,664.9	6,664.9	221.7
<u>All Districts</u>	71,148.2	72,219.2	71,984.0	71,984.0	71,984.0	574.9
<u>Metro Court</u>	23,903.9	23,199.9	23,871.9	23,871.9	23,871.9	0.0
Law library	1,812.3	1,805.6	1,812.3	1,812.3	1,812.3	0.0
Compilation Com.	125.5	167.6	167.6	167.6	167.6	0.0
JSC	820.3	837.1	837.1	837.1	837.1	0.0
Court Appeals	5,690.1	5,650.0	5,690.1	5,690.1	5,690.1	0.0
Supreme Court	3,005.5	3,016.9	3,016.9	3,066.9	3,066.9	0.0
SC Build Com.	775.0	780.4	780.4	780.4	780.4	0.0
<u>State Courts</u>	12,228.7	12,257.6	12,304.4	12,354.4	12,354.4	0.0
<u>Judiciary</u>	151,168.6	149,878.0	151,570.4	151,570.4	151,570.4	584.9

Key Initiatives					
<u>Initiative</u>	<u>LFC</u>	<u>Executive</u>	<u>HAFC</u>	<u>SFC</u>	<u>Final</u>
<u>Children's Programs</u>	170.0	65.0	170.0	170.0	170.0
<u>Court Appointed Attorneys</u>	400.0	0.0	400.0	400.0	400.0
<u>Mental Health</u>	423.0	0.0	763.4	763.4	773.4
<u>Magistrate Leases</u>	750.0	0.0	750.0	750.0	750.0
<u>Metro Court Federal Fund Replacement</u>	614.4	159.4	614.4	614.4	614.4
<u>Facility Fund</u>	950.0	0.0	475.0	0.0	0.0
<u>Drug Court Enhancements</u>	216.0	454.5	658.0	658.0	892.8
<u>JPEC</u>	0.0	0.0	75.0	175.0	175.0
<u>Drug Courts Federal Funds Replacement</u>	206.8	142.8	206.8	206.8	206.8

APPENDIX X: CYFD DETAIL APPROPRIATIONS

(in thousands of dollars)	LFC Rec	Exec Rec	HAFC	SFC Final	Vetos	Chapter 3	Chapter 6
Juvenile Justice							
FY08 Operating Budget	62,547.4	62,547.4	62,547.4	62,547.4		62,547.4	
Program Change						0.0	
Transfer (In) Reintegration Ctrs incl. 39.5 FTE	1,958.7	1,958.7	1,958.7	1,958.7		1,958.7	
Transfer (Out) Transition Unit Incl. 8 FTE	-1,025.0	-1,025.0	-1,025.0	-1,025.0		-1,025.0	
Transfer (Out) Contact Visitation	-225.0	-225.0	-225.0	-225.0		-225.0	
Transfer (In) Vehicle Transfer	40.9	40.9	40.9	40.9		40.9	
Base Increase							
Medical Service Staff (26 FTE)	2,000.0	2,000.0	2,000.0	2,000.0		2,000.0	
San Juan Detention contract increase		300.0	300.0	300.0		300.0	
Vacancy rate and misc. other cost reductions	0.0	-1,276.3	-1,276.3	-1,276.3		-1,276.3	
Adjustment	0.0	0.0	-280.2	-280.2		-280.2	
McKinley Regional Juvenile Detention Center	0.0	0.0	25.0	25.0		25.0	
Other:	2,265.4	2,265.4	2,265.4	2,265.4		2,265.4	
General Fund Base Total	67,562.4	66,586.1	66,330.9	66,330.9		66,330.9	
Expansion						0.0	
Retention and Recruitment	0.0	300.0	300.0	300.0		300.0	
Education Library Upgrades	100.0	50.0	50.0	50.0		50.0	
Reintegration Education Staffing	400.0	602.9	602.9	602.9		602.9	
Accreditation of Medical & Behav Hlth	20.0	20.0	20.0	20.0		20.0	
Facility "softening"	50.0	0.0	0.0	0.0		0.0	
Total Expansion	570.0	972.9	972.9	972.9		972.9	
Total	68,132.4	67,559.0	67,303.8	67,303.8		67,303.8	
Protective Services							
FY08 Operating Budget	59,847.5	59,847.5	59,847.5	59,847.5		59,847.5	
Program Change							
Transfer (out) Reintegration Ctrs incl. 39.5 FTE	-1,958.7	-1,958.7	-1,958.7	-1,958.7		-1,958.7	
Transfer (In) Vehicle Leases	188.2	188.2	188.2	188.2		188.2	
Transfer (In) Contact Visitation	225.0	225.0	225.0	225.0		225.0	
Base Increase						0.0	
Federal Fund Replacement	663.1	465.0	465.0	465.0		465.0	
Foster & Adoption Care & Support	2,000.0	1,500.0	1,800.0	1,800.0		1,800.0	
Vacancy Rate	0.0	-669.1	-669.1	-669.1		-669.1	
Adjustment	0.0	0.0	-70.0	-70.0		-70.0	
General Fund Base Total	60,965.1	59,597.9	59,827.9	59,827.9		59,827.9	
Expansion							
Foster Care Rate Increase	471.4	0.0	0.0	0.0		0.0	
Heart Gallery	0.0	100.0	100.0	100.0		100.0	
Total Expansion	471.4	100.0	100.0	100.0		100.0	
Total	61,436.5	59,697.9	59,927.9	59,927.9		59,927.9	
Family Services							
FY08 Operating Budget	63,570.6	63,570.6	63,570.6	63,570.6		63,570.6	
Program Change							
Transfer (In) Transitional Unit Incl. 8 FTE	1,025.0	1,025.0	1,025.0	1,025.0		1,025.0	
Transfer (In) Vehicle Leases	40.9	40.9	40.9	40.9		40.9	
Convert 36 FTE from Term to Perm	0.0	0.0	0.0	0.0		0.0	
Base Increase							
2007 GAA Domestic Violence FTE	98.3	98.3	98.3	98.3		98.3	
Homeless services from 2007 Jr. Bill	125.0	125.0	125.0	125.0		125.0	
Other	-63.1	-63.1	-63.1	-63.1		-63.1	
Vacancy Rate	0.0	-474.5	-474.5	-474.5		-474.5	
Adjustment	0.0	0.0	-447.9	-447.9		-447.9	
At-Home Infant Care	0.0	0.0	50.0	50.0		50.0	
General Fund Base Total	64,796.7	64,322.2	63,924.3	63,924.3		63,924.3	
Expansion							
2 child care compliance officers	71.2	0.0	0.0	0.0		0.0	
Train. and Tech. Assistance Program (TTAP)	480.0	0.0	480.0	480.0		480.0	
Child Care Resource & Referral Program	78.0	0.0	0.0	0.0		0.0	
T.E.A.C.H.	100.0	0.0	100.0	100.0		100.0	
T.E.A.C.H.	0.0	0.0	0.0	150.0		150.0	
Home Visiting	1,000.0	0.0	1,000.0	1,000.0		1,000.0	
Children's Trust Fund	100.0	0.0	0.0	0.0		0.0	
Children's Trust Fund	0.0	600.0	400.0	400.0		400.0	
Pre-kindergarten	0.0	4,659.4	1,500.0	1,500.0		1,500.0	
Child Care Rate Increase for Min Wage Inc	0.0	0.0	0.0	700.0	-700.0	0.0	
Youth Dance Program	0.0	0.0	0.0	0.0		0.0	111.7
Children of Incarcerated Adults Program	0.0	0.0	0.0	0.0		0.0	200.0
Case Management for Single Teen Mothers	0.0	0.0	0.0	0.0		0.0	50.0
Total Expansion	1,829.2	5,259.4	3,480.0	4,330.0	-700.0	3,630.0	
Total	66,625.9	69,581.6	67,404.3	68,254.3	-700.0	67,554.3	

(in thousands of dollars)	LFC Rec	Exec Rec	HAFC	SFC Final	Vetos	Chapter 3	Chapter 6
Program Support							
FY08 Operating Budget	9,887.0	9,887.0	9,887.0	9,887.0		9,887.0	
Program Change							
Transfer (Out) Vehicle Leases	-270.0	-270.0	-270.0	-270.0		-270.0	
Base Increase						0.0	
IT equipment replacement initiative	700.0	0.0	0.0	0.0		0.0	
Other misc. increases	144.1	144.1	144.1	144.1		144.1	
Vacancy Rate	0.0	-210.1	-210.1	-210.1		-210.1	
Adjustment	0.0	0.0	-15.4	-15.4		-15.4	
General Fund Base Total	10,461.1	9,551.0	9,535.6	9,535.6		9,535.6	
Expansion						0.0	
IT Support Staff (1 IT FTE)	90.0	0.0	0.0	0.0		0.0	
Quality Assurance (2 OIG FTE)	110.0	0.0	0.0	0.0		0.0	
Total Expansion	200.0	0.0	0.0	0.0		0.0	
Total	10,661.1	9,551.0	9,535.6	9,535.6		9,535.6	
FY08 General Fund OpBud	195,852.5	195,852.5	195,852.5	195,852.5	0.0	195,852.5	
FY09 Base General Fund	203,785.3	200,057.2	199,618.7	199,618.7	0.0	199,618.7	
Total Base General Fund Growth	7,932.8	4,204.7	3,766.2	3,766.2	0.0	3,766.2	
Percent Base Increase from OpBud	4.05%	2.15%	1.92%	1.92%	0.00%	1.92%	
Total Expansion	3,070.6	6,332.3	4,552.9	5,402.9	-700.0	4,702.9	
Total Increased Funding	11,003.4	10,537.0	8,319.1	9,169.1	-700.0	8,469.1	
Total General Fund Recommended	206,855.9	206,389.5	204,171.6	205,021.6	-700.0	204,321.6	
Total Increase from OpBud	5.62%	5.38%	4.25%	4.68%		4.32%	

APPENDIX Y: DISTRICT ATTORNEY APPROPRIATIONS

General Fund (in thousands of dollars)							
District Attorney	FY08 OPBUD	LFC	EXEC	Chpt. 3 HB2 FINAL	Chpt. 6 SB165 FINAL	TOTAL	Difference from FY08
First	4,479.1	4,704.1	5,045.9	5,045.9		5,045.9	566.8
Second	15,463.1	17,469.4	17,483.5	17,483.5		17,483.5	2,020.4
Third	3,890.8	4,546.8	4,383.6	4,637.9	33.4	4,671.3	780.5
Fourth	3,020.6	3,284.6	3,369.2	3,369.2		3,369.2	348.6
Fifth	4,186.9	4,574.8	4,501.4	4,574.8		4,574.8	387.9
Sixth	2,176.4	2,497.2	2,598.8	2,598.8	40.0	2,638.8	462.4
Seventh	2,254.0	2,424.4	2,437.0	2,487.0		2,487.0	233.0
Eighth	2,439.9	2,671.3	2,730.2	2,730.2		2,730.2	290.3
Ninth	2,608.4	2,768.0	2,780.5	2,780.5	25.0	2,805.5	197.1
Tenth	929.6	1,031.2	1,031.3	1,031.3		1,031.3	101.7
Eleventh (San Juan)	3,119.9	3,569.2	3,467.9	3,569.2		3,569.2	449.3
Eleventh (McKinley)	2,019.5	2,093.4	2,132.6	2,132.6		2,132.6	113.1
Twelveth	2,403.3	2,526.4	2,556.9	2,583.9		2,583.9	180.6
Thirteenth	4,151.9	4,534.7	4,745.1	4,834.1		4,834.1	682.2
DA OFFICE TOTALS	53,143.4	58,695.5	59,263.9	59,858.9	98.4	59,957.3	6,813.9
AODA	2,097.1	2,200.1	2,299.2	2,350.1		2,350.1	253.0
GRAND TOTAL	55,240.5	60,895.6	61,563.1	62,209.0	98.4	62,307.4	7,066.9

HOUSE ADOPTED ACTION EXPANSIONS			
District Attorney	FTE	Total \$	Expansion Items
First	2	72.2	Prosecution specialist and as part of the First Lady's initiative, a victim advocate.
Second	9	278.5	Metro court and Metro court domestic violence prosecutions staff.
Third	2	91.1	DWI unit staff.
Fifth	2	142.0	Administrative secretary and a senior trial attorney.
Sixth		20.0	Vehicle replacement.
Seventh		50.0	Vehicle replacement.
Eighth	1	78.3	Associate trial attorney.
Tenth	1	38.0	Court clerk.
Twelveth		27.0	Reporting and recording services.
Thirteenth	7	327.3	Attorney, two secretaries, a financial assistant and as part of the First Lady's initiative, an investigator and two victim advocates.
AODA	1	37.7	Administrative secretary.
TOTAL	25	1,162.1	

Senate Bill 165 Final Action:

3rd DA: \$33.4 for animal shelter services for animals in protective custody;
 6th DA: \$40.0 for information system personnel;
 and
 9th DA: \$25.0 for community prosecution programs.

APPENDIX Z: DATA PROCESSING APPROPRIATIONS (SECTION 7, GAA)

(in thousands of dollars)

Code	Agency	System Description	LFC			Laws 2008, Chapter 3		
			General Fund	Other State Funds	Total	General Fund	Other State Funds	Total
218	AOC	Case Management System	2,100.0		2,100.0	2,000.0		2,000.0
333	TRD	Point of Sale System		2,752.5	2,752.5		2,752.5	2,752.5
333	TRD	Motor Vehicle Driver Licensing System	4,500.0		4,500.0	4,120.0		4,120.0
333	TRD	Integrated Database Management System to Database2 Migration				300.0		300.0
333	TRD	ONGARD Replacement	1,000.0		1,000.0	667.0	333.0	1,000.0
341	DFA	SHARE System Strategic Sourcing and E-Procurement; data warehouse (veto), STO daily interest; DOH time recording and interface; gap analysis for capital, budget preparation and GAA	2,500.0		2,500.0	1,790.0	VETO 500.0	2,290.0
343	RHCA	Retiree and Employer Insurance Contribution System		500.0	500.0		500.0	500.0
361	DOIT	Redundant Data Center Study and Pilot Project				250.0		250.0
369	SCRA	Central Electronic Record Repository	1,000.0		1,000.0	150.0		150.0
370	SOS	VREMS Reporting Enhancements				150.0		150.0
370	SOS	Secretary of State Knowledgebase Campaign Reporting Enhancements				176.5		176.5
420	RLD	Wireless cards, equipment, implementation services	138.5	46.2	184.7	138.5	46.2	184.7
505	DCA	Cultural Resource Information System	560.0		560.0	560.0		560.0
550	SEO	Water Rights Adjudication Tracking System to WATERS Assessment				200.0		200.0
665	DOH	Electronic Medical Records and Health Information Exchange				550.0		550.0
924	PED	STARS web interface				1,650.0		1,650.0
Total			13,498.5	3,298.7	16,797.2	12,702.0	4,131.7	16,833.7

APPENDIX AA: COMPENSATION APPROPRIATIONS

(in thousands of dollars)	1% General Fund	LFC Rec Incr	LFC General Fund	Exec Rec Incr	Exec General Fund	HAFC Rec Incr	HAFC General Fund	SFC Rec Incr	SFC General Fund	Laws 2008 Chapter 3
STATE AGENCIES										
Legislative:										
Legislative employees	\$ 134.1	2.40%	\$ 321.8	2.00%	\$ 268.1	2.40%	\$ 321.8	2.40%	\$ 321.8	\$ 321.8
Judicial:										
Justices and judges	\$ 173.8	2.40%	\$ 417.1	2.00%	\$ 347.6	2.40%	\$ 417.1	2.40%	\$ 417.1	\$ 417.1
Judicial employees	\$ 899.0	2.40%	\$ 1,941.7	2.00%	\$ 1,618.1	2.40%	\$ 1,941.7	2.40%	\$ 1,941.7	\$ 1,941.7
Magistrate judges	\$ 61.4	2.40%	\$ 147.4	2.00%	\$ 122.8	2.40%	\$ 147.4	2.40%	\$ 147.4	\$ 147.4
District attorneys	\$ 18.1	2.40%	\$ 43.4	2.00%	\$ 36.1	2.40%	\$ 43.4	2.40%	\$ 43.4	\$ 43.4
District attorney employees	\$ 418.4	2.40%	\$ 1,004.1	2.00%	\$ 836.9	2.40%	\$ 1,004.1	2.40%	\$ 1,004.1	\$ 1,004.1
Total Judicial	\$ 1,480.7		\$ 3,553.7		\$ 2,961.5		\$ 3,553.7		\$ 3,553.7	\$ 3,553.7
Executive:										
Executive classified:										
Classified employee groups	\$ 5,347.1	2.40%	\$ 12,833.0	2.91%	\$ 15,560.0	2.40%	\$ 12,833.0	2.40%	\$ 12,833.0	\$ 12,833.0
Motor transportation officers	\$ 39.5	2.40%	\$ 94.7	2.91%	\$ 114.9	2.40%	\$ 94.7	2.40%	\$ 94.7	\$ 94.7
Special investigation officers	\$ 19.1	2.40%	\$ 45.8	2.91%	\$ 55.5	2.40%	\$ 45.8	2.40%	\$ 45.8	\$ 45.8
Subtotal executive classified	\$ 5,405.6		\$ 12,973.5		\$ 15,730.3		\$ 12,973.5		\$ 12,973.5	\$ 12,973.5
Executive nonclassified:										
Executive exempt	\$ 481.2	2.40%	\$ 1,154.8	2.00%	\$ 962.3	2.40%	\$ 1,154.8	2.40%	\$ 1,154.8	\$ 1,154.8
Executive Exempt Teachers:										
Children, Youth and Families	\$ 22.4	2.40%	\$ 53.7	2.00%	\$ 44.7	2.40%	\$ 53.7	2.40%	\$ 53.7	\$ 53.7
School for the Blind	\$ -	-	\$ -	2.00%	\$ -	2.40%	\$ -	-	\$ -	\$ -
Department of Health	\$ 4.4	2.40%	\$ 10.6	2.00%	\$ 8.8	2.40%	\$ 10.6	2.40%	\$ 10.6	\$ 10.6
Corrections Department	\$ 40.9	2.40%	\$ 98.2	2.00%	\$ 81.8	2.40%	\$ 98.2	2.40%	\$ 98.2	\$ 98.2
Executive exempt teachers	\$ 67.7		\$ 162.5		\$ 135.4		\$ 162.5		\$ 162.5	\$ 162.5
State police	\$ 324.3	2.40%	\$ 778.3	3.12%	\$ 1,011.7	2.40%	\$ 778.3	2.40%	\$ 778.3	\$ 778.3
Subtotal executive nonclassified	\$ 873.1		\$ 2,095.5		\$ 2,109.5		\$ 2,095.5		\$ 2,095.5	\$ 2,095.5
Total Executive	\$ 6,278.8		\$ 15,069.0		\$ 17,839.8		\$ 15,069.0		\$ 15,069.0	\$ 15,069.0
Total State Agencies	\$ 7,895.6		\$ 18,944.4		\$ 21,069.5		\$ 18,944.4		\$ 18,944.4	\$ 18,944.4
PUBLIC SCHOOLS										
Teachers	\$ 12,437.7	2.00%	\$ 24,875.5	2.25%	\$ 279.8	2.00%	\$ 24,875.5	2.00%	\$ 24,875.5	\$ 24,875.5
Other instructional staff	\$ 1,979.7	2.00%	\$ 3,959.5	2.25%	\$ 44.5	2.00%	\$ 3,959.5	2.00%	\$ 3,959.5	\$ 3,959.5
Other Certified and Non-certified, inc. EA's	\$ 5,171.8	2.00%	\$ 10,343.7	2.25%	\$ 116.4	2.00%	\$ 10,343.7	2.00%	\$ 10,343.7	\$ 10,343.7
Transportation employees	\$ 454.0	2.00%	\$ 908.0	2.25%	\$ 10.2	2.00%	\$ 908.0	2.00%	\$ 908.0	\$ 908.0
Total Direct Compensation Public Schools	\$ 20,043.3		\$ 40,086.6		\$ 451.0		\$ 40,086.6		\$ 40,086.6	\$ 40,086.6

(in thousands of dollars)	1% General Fund	LFC Rec Incr	LFC General Fund	Exec Rec Incr	Exec General Fund	HAFC Rec Incr	HAFC General Fund	SFC Rec Incr	SFC General Fund	Laws 2008 Chapter 3
HIGHER EDUCATION										
Faculty	\$ 3,513.0	2.00%	\$ 7,026.0	2.00%	\$ 7,036.0	2.00%	\$ 7,026.0	2.00%	\$ 7,026.0	\$ 70.3
Staff (includes ABE)	\$ 4,954.2	2.00%	\$ 9,908.4	2.00%	\$ 9,987.5	2.00%	\$ 9,908.4	2.00%	\$ 9,908.4	\$ 99.1
Total Higher Education	\$ 8,467.2		\$ 16,934.4		\$ 17,023.5		\$ 16,934.4		\$ 16,934.4	\$ 169.3
TOTAL DIRECT COMPENSATION ALL PUBLIC EMPLOYEES	\$ 36,404.1		\$ 75,965.5		\$ 38,544.0		\$ 75,965.5		\$ 75,965.5	\$ 75,965.5
ADDITIONAL SPECIAL DIRECT COMPENSATION RECOMMENDATIONS (SECTION 8)										
District Attorneys In public education: Education assistants, secretarial/clerical, office support, custodial, warehouse, delivery and food service employees	\$ 205.8	2.00%	\$ 411.5	0.00%	\$ -	2.00%	\$ 411.5		\$ 200.0	\$ 200.0
Total Special Compensation Recommendation	\$ 3,305.6		\$ -		\$ -	1.00%	\$ 3,305.6	1.00%	\$ 3,305.6	\$ 3,305.6
TOTAL SPECIAL COMPENSATION RECOMMENDATION	\$ 3,511.4		\$ 411.5		\$ -		\$ 3,717.1		\$ 3,505.6	\$ 3,505.6
ADDITIONAL SPECIAL BENEFITS RECOMMENDATIONS (SECTION 4)										
State Agencies										
RHCAA Contribution increase	\$ 7,893.6	0.20%	\$ 1,578.7	0.00%	\$ -	0.20%	\$ 1,578.7	0.20%	\$ 1,578.7	\$ -
Executive Exempt Teachers										
ERB (% of direct pay) 2009	\$ 67.7	0.75%	\$ 50.8	0.75%	\$ 0.5	0.75%	\$ 50.8	0.75%	\$ 50.8	\$ 50.8
RHCAA Contribution increase	\$ -	0.20%	\$ 13.6	0.00%	\$ -	0.20%	\$ 13.6	0.20%	\$ 13.6	\$ -
Public Education Benefit Adjustment										
ERB (% of direct pay) 2009	\$ 20,043.3	0.75%	\$ 15,032.5	0.75%	\$ 150.3	0.75%	\$ 15,032.5	0.75%	\$ 15,032.5	\$ 15,032.5
RHCAA Contribution increase	\$ -	0.20%	\$ 4,008.7	0.00%	\$ -	0.20%	\$ 4,008.7	0.20%	\$ 4,008.7	\$ -
Higher Education Benefit Adjustment										
ERB (% of direct pay) 2009	\$ 8,467.2	0.75%	\$ 6,350.4	0.75%	\$ 63.5	0.75%	\$ 6,350.4	0.75%	\$ 6,350.4	\$ 6,350.4
RHCAA Contribution increase	\$ -	0.20%	\$ 1,693.4	0.00%	\$ -	0.20%	\$ 1,693.4	0.20%	\$ 1,693.4	\$ -
Total Special Benefits Recommendation	\$ 8,467.2		\$ 8,043.8		\$ 63.5		\$ 8,043.8		\$ 8,043.8	\$ 6,350.4
TOTAL SPECIAL BENEFITS RECOMMENDATION	\$ 28,728.1		\$ 28,728.1		\$ 214.3		\$ 28,728.1		\$ 28,728.1	\$ 25,442.4
TOTAL COMPENSATION RECOMMENDATION (direct and indirect)			\$ 105,105.1		\$ 38,758.3		\$ 108,410.7		\$ 108,199.2	\$ 104,913.5

APPENDIX BB: CAPITAL OUTLAY – FINANCIAL SUMMARY

Severance Tax Bonding (in millions of dollars)

	FY08	FY09	FY10	FY11
STB Capacity - BOF Estimate Dec 2007*	322.5	306.7	301.1	282.2
Authorized Unissued (Does not reflect December 2007 Note)	(20.3)			
Capital Outlay (Laws 2008 Chapter 92)	(216.2)			
Spaceport (Laws 2006 Chapter 622)	(11.3)	(33.0)	(34.0)	
DOT maintenance (Laws 2007 1st S.S. Chapter 3)	(8.1)	(7.7)		
GRIP II (Laws 2007 1st S.S. Chapter 3)	(16.1)	(15.3)		
GRIP I (Laws 2007 1st S.S. Chapter 3)	(16.1)	(15.3)		
North/South Valley Sewer**	(2.0)	(2.0)		
Water Project Fund (Statutory 10% of STB)	(32.3)	(30.7)	(30.1)	(28.2)
Additional appropriations for GRIP I projects and Spaceport***	(15.0)			
NET STB CAPACITY	(14.9)	202.7	237.0	254.0

* Does not include \$211 million Supplemental Severance Tax Bonds for public school infrastructure; FY07 reflects issued bonds.

** N/S valley water will reach its cap of \$20 million in FY09 so there will be no FY10 expenditure.

*** If actual capacity exceeds estimated capacity, spaceport and GRIP I projects can use the additional funds up to \$15 million ("sweep").

General Fund

	FY08	FY09	FY10	FY11
Recurring Revenues	5,902.3	6,044.0	6,225.0	6,387.2
2008 Legislative Action		1.4	6.1	(1.8)
Nonrecurring Revenues	47.0			
TOTAL REVENUES (December 2007 Estimate)	5,949.3	6,045.4	6,231.1	6,385.3
% Growth	3%	2%	3%	2%
New Money		368.9	225.7	156.1
Recurring Appropriations - GAA Sec 4 & 8	5,675.1	5,999.3	6,231.1	6,385.3
Feed Bill - Laws 2008 Chapter 3	5.9	15.6		
2008 Specials, Supplementals, Deficiencies & IT (Laws 2008 Ch. 3)	12.8			
Laws 2008 Chapter 6		20.4		
TOTAL APPROPRIATIONS	5,693.8	6,035.3	6,231.1	6,385.3
% Growth	11.4%	6.0%	3.9%	2.5%
Nonrecurring Appropriations				
Prior year appropriations (2007 Session)	49.4			
2008 Specials, Supplementals, Deficiencies & IT (Laws 2008 Ch. 3)	122.1	5.0		
2008 Other Nonrecurring Legislation (1)		13.5		
GF Capital Outlay (Laws 2008, Chapter ??)	123.0			
Subtotal	294.5	18.5	-	-
Other General Fund Reserve Transactions	9.3	19.7		
Ending Balance	612.0	623.4	623.4	623.4
Reserve as Percent of Recurring Appropriations	10.7%	10.3%	10.0%	9.8%
GENERAL FUND CAPACITY FOR CAPITAL OUTLAY	8.5	0.3	-	-
TOTAL CAPITAL OUTLAY CAPACITY (STB plus GF)	(6.4)	203.0	237.0	254.0

(1) FY09 includes \$13 million for PED for previous federal draws contingent on review by DFA and approval by BOF and \$450 thousand for soil/water conservation districts.

APPENDIX CC: LEGISLATIVE - EXECUTIVE STATEWIDE CAPITAL OUTLAY APPROPRIATIONS

1	SOURCES	(in millions of dollars)				
2	Total General Fund Available	\$ 130,000.0				
3	Total Severance Tax Bond Available	\$ 216,300.0				
4	General Obligation Bond (SFCS/SB 333)	\$ 223,800.0				
5	TOTAL CAPITAL AVAILABLE	\$ 570,100.0				
6						
7	USES	Legislative C/O Subcommittee Proposal STB/GF	Capital Funding in GAA	SFCS/SB 471	Current Available Funds	Comments
9	Administrative Office of the Courts					
10	Capital outlay needs of courts	\$ 2,500.0	\$ 2,300.0			For allocations based on "unified process" and project readiness.
11						
12	Aging & Long-Term Care Services Department					
13	Code Compliance and Other Renovations	\$ 1,089.2				Recommended in GOB bill.
14	Meals Equipment & Other Equipment	\$ 2,677.5				Recommended in GOB bill.
15	Vehicles	\$ 4,100.0		\$ 3,000.0		A<SD & Area Agency on Aging recommendations.
16	"Critical" Construction & Renovations	9,464.5				Recommended in GOB bill.
17						
18	Border Authority					
19	Santa Teresa port of entry inspection station (POE)					See Dept. of Public Safety requests.
20	Santa Teresa Border Authority Headquarters	\$ 550.0		\$ 500.0	\$ 500.0	To complete construction of authority facility.
21	Drainage plan/study Columbus POE				\$ 500.0	DOT received \$500k in 2007 for the same purposes of this request.
22						
23	Children, Youth and Families Department					
24	John Paul Taylor center (JPTC) - gym and vocational rooms	\$ 3,200.0		\$ 3,200.0	\$ 2,500.0	To complete construction; plan and design currently under contract.
25	Youth Diagnostic Development ctr. (YDDC) waterline repairs	\$ 1,000.0		\$ 1,000.0		To replace main water line, install shut-off/gauge valves, and other improvements.
26	Automated security systems (all juvenile facilities)	\$ 1,000.0				Installation of security systems at all facilities.
27	YDDC - renovation of units for pilot project	\$ 650.0		\$ 600.0		Programming of a pilot project based on "Missouri model" at JPTC and programming for similar model statewide; funding in HB2 for implementation.
28						
29	Corrections Department					
30	Kitchen renovations	\$ 4,000.0		\$ 2,000.0		For upgrades at Southern, Central & Roswell facilities; funding in GAA for kitchen equipment.
31	Security upgrades - statewide	\$ 5,000.0	\$ 500.0			GAA funding for equip. & security improvements at facilities & prob. & parole facilities.
32	Repairs and maintenance - facilities statewide	\$ 5,000.0		\$ 1,000.0		Deferred maintenance is becoming increasingly worse.
33	Other Corrections Department funding		\$ 595.0			Funding in GAA to purchase modular units and emergency generator and to build vehicle service bay with storage unit.
34						
35	Court of Appeals	\$ 6,600.0		\$ 6,000.0	\$ 9,000.0	Funds will complete building; construction to start Spring 2008; site on UNM campus confirmed.
36						
37	Cumbres & Toltec Scenic Railroad Commission					
38	Track rehabilitation	\$ 2,000.0		\$ 1,000.0		Request based on needs according to 5-year master plan.
39						
40	Department of Cultural Affairs					
41	DCA statewide repairs/ADA/upgrades	\$ 5,000.0		\$ 2,000.0		Renovations & repairs at facilities statewide.
42	NM History museum furnish & equip	\$ 750.0		\$ 600.0		Staff expected to occupy new museum in Spring 2008.
43	National Hispanic Cultural Center	\$ 400.0		\$ 350.0	\$ 6,635.0	To complete construction, furnish and equip education complex.
44	Archaeology Center complete phase 1	\$ 2,200.0		\$ 1,500.0	\$ 4,300.0	Bid documents complete; BLM transferred 25 acres; construction to begin 2/08; construction, furnish & equip will be complete by 10/08.
45	Farm & Ranch Heritage Museum	\$ 1,100.0		\$ 1,500.0	\$ 1,426.9	To complete construction, exhibits and venues for phase II of project.
46	Girard Wing restorations	\$ 700.0		\$ 600.0	\$ 150.0	State funds will generate dollar to dollar federal match and will complete restoration.
47	NM Museum of Natural History and Science			\$ 1,500.0		
48						
49	Department of Environment					
50	Clean water state revolving fund	\$ 1,500.0		\$ 1,500.0		State to federal match will generate \$7 million to provide low-interest loans for critical wastewater needs.
51	River ecosystem restoration initiative			\$ 2,800.0		No statutory authority; requested by executive.
52						
53	Department of Finance & Administration					
54	Water Innovation Fund			\$ 2,500.0	\$ 9,400.0	Program initiated without enabling legislation; as of December 2007, \$9.4M remains unexpended.
55	Housing Trust Fund	\$ 2,000.0		\$ 2,000.0		Program created by enabling legislation with oversight by NM Mortgage Authority.
56	Colonias Infrastructure Improvements			\$ 4,000.0	\$ 12,000.0	Program initiated without enabling legislation; as of December 2007, \$12 mil. remains unexpended.
57	Film & Media Initiative			\$ 3,000.0	\$ 12,400.0	Program initiated without enabling legislation; as of December 2007, \$12.4 million remains unexpended.
58	Energy Savers Loan Program			\$ 1,000.0		A loan program administered by MFA to provide energy efficient fixture upgrades for low and middle income homes.
59	Domestic violence grant fund			\$ 2,000.0		For domestic violence facilities statewide contingent on a local match.
60	Rodeo initiative funding (operational funds)			\$ 1,000.0		Contractual funds for college scholarships, state collegiate rodeo finals, 4H clinics and rodeo productions, and other contracts as requested by Rodeo Council.

	USES	Legislative C/O Subcommittee Proposal	Capital Funding in GAA	SFCS/SB 471	Current Available Funds	Comments
62	Department of Game & Fish					
63	Lake Roberts dam & spillway renovation phase III	\$ 2,500.0		\$ -	\$ 2,850.0	To complete construction of spillway replacement; requires compliance by 12/10; construction bid expected by 7/08.
64	Rock Lake warm water hatchery phase VI			\$ -	\$ 850.0	Phase V is in initial construction & should be completed prior to funding phase VI.
65	McGaffey lake dam assessment	\$ 100.0				See line 66.
66	Laguna del Campo dam assessment	\$ 100.0				See line 66.
67	Laguna del Campo, McGaffey, & NMSU dam assessments			\$ 400.0		
68	Santa Rosa warm water fish hatchery		\$ 400.0			To complete project.
69						
70	Department of Health (DOH)					
71	Patient Health & Safety Deficiencies - BHI in Las Vegas	\$ 4,000.0		\$ 2,000.0		To address deficiencies impacting patient care (bathroom renovations, panic button system, fire system, security upgrades, etc.) at Behavioral Health Institute in Las Vegas.
72	New Dental School - UNM Campus					\$7,000.0 recommended in GOB bill for dental residency facilities.
73	Roswell Rehabilitation Center	\$ 2,500.0		\$ 2,500.0	\$ 10,300.0	To complete construction; previous bond funding with cigarette tax revenues.
74	New Veterans' Alzheimer's Unit in Truth or Consequences	\$ 9,000.0		\$ 6,500.0	\$ 1,000.0	Plan, design is near completion; construction will begin Spring 2008; project is eligible for 75% reimbursement from federal Veterans' Administration.
75	Public Health Offices	\$ 2,000.0				Recommended in GOB bill.
76	Scientific Lab Equipment		\$ 375.0			\$375.0 recommended in GAA to support analytical equipment requested by DOH.
77	Facility Upgrades Statewide	\$ 3,000.0		\$ 500.0		For other deficiencies at DOH facilities statewide.
78	Meadows Hospital Ph II - Las Vegas					\$10,000.0 recommended in GOB bill.
79						
80	Department of Information Technology					
81	NM computing applications center			\$ 1,800.0	\$ 14,000.0	Department did not respond to request for performance data for project; new construction proposed on UNM campus.
82	NSF TeraGrid Program			\$ 1,000.0		To purchase equipment as extension to the super computer contingent on attracting a NSF track II facility to New Mexico.
83						
84	Department of Military Affairs					
85	Santa Fe Aviation Readiness Center Renovation	\$ 2,500.0		\$ 2,500.0		State funding will generate \$7.5 million federal match to complete construction.
86	2009 statewide & Rio Ranch armory renovations	\$ 1,000.0		\$ 1,000.0		For deficiencies and mechanical upgrades statewide; up to 50% federal funds are available for "some" upgrades.
87						
88	Department of Public Safety					
89	Fleet replacements	\$ 3,700.0	\$ 1,400.0			Additional \$1.1 million in GAA for DPS base budget.
90	Las Cruces state police district office	\$ 3,500.0		\$ 3,300.0	\$ 2,500.0	To complete construction.
91	Las Vegas state police district office	\$ 3,500.0		\$ 3,000.0	\$ 2,500.0	To complete construction.
92	Lordsburg POE	\$ 8,300.0		\$ 7,500.0	\$ 2,500.0	To complete construction.
93	Forensic crime lab	\$ 2,500.0		\$ 1,000.0	\$ 1,000.0	DPS rejected 2007 funds to plan and design the facility in Albuquerque.; DPS supports site in Santa Fe; request is for planning & programming.
94	Santa Teresa port-of-entry	\$ 4,500.0		\$ -	\$ 1,514.4	Supported by GSD, DOT, PSD, and Border Authority.
95						
96	Economic Development Department					
97	Economic development in Bernalillo County - Tesla			\$ 4,500.0	\$ 3,500.0	Executive request.
98	Economic development fund	\$ 1,500.0		\$ 7,000.0		Executive request; fund created without statutory authority.
99	Economic development Solar project/Fidelity			\$ 7,500.0		Executive request.
100	Economic development project - Schott			\$ 7,500.0		Executive request.
101	Fire Station at Santa Teresa port of entry	\$ 1,500.0		\$ -		For hazmat emergency response and equipment near rail yard diesel fueling station for protection of POE, airport, industries, and the community.
102	Main street - statewide		\$ 1,000.0	\$ -		For the mainstreet capital outlay grant fund.
103						
104	Energy, Minerals, & Natural Resources Department					
105	Replace fire trucks and crew carriers	\$ 500.0		\$ 500.0		Ten year-old fire trucks do not have water storage capacity.
106	Statewide park restoration	\$ 2,000.0		\$ 1,000.0		Governmental gross receipts tax capacity for parks committed for 5 years.
107	Drought mitigation & fire protection			\$ 1,000.0		
108	Energy efficient retrofit of parks - Priority #5			\$ 500.0		
109	Land and wildlife projects - Priority #16			\$ 1,500.0		
110	Energy innovation/clean energy - Priority #14			\$ 3,500.0		Fund development of innovative energy technologies and clean energy projects statewide on a competitive basis.
111	Elephant Butte state park renovation - Priority #8					Renovation of main entrance area and dam site historic district within park.
112						
113	General Services Department (GSD)					
114	Property Control Division (PCD) - Statewide facility repairs	\$ 7,000.0		\$ 1,500.0		To preserve and restore state facilities under PCD jurisdiction; cost over-runs from previous years funding not sufficient for repairs at buildings averaging 45 years old with an FCI of 12%--considered "very poor."
115	South complex infill			\$ -		Programming for use of space at south campus; should be addressed by CBPC master plan.
116	Santa Teresa POE (Also recommended by DPS)					See DPS.
117	Lujan building in Santa Fe	\$ 1,500.0		\$ -		Plan and design for mechanical upgrades.
118	Santa Fe Health & Human Services complex			\$ -	\$ 1,800.0	Site not determined; CBPC recommendation.

	USES	Legislative C/O Subcommittee Proposal	Capital Funding in GAA	SFCS/SB 471	Current Available Funds	Comments
120	Higher Education Department (HED)					
121	NMSU athletic facilities			\$ 2,700.0		
122	NMSU southwest center for rangeland sustainability			\$ 1,000.0		NMSU request.
123	ENMU - Ruidoso - facility improvements, phase II			\$ 450.0		To supplement funding in GOB to complete project.
124	UNM - Los Alamos - renovations			\$ 400.0		For campus deficiencies.
125	UNM - Valencia - campus renewal & security improvements			\$ 1,000.0		For campus deficiencies.
126	NM School for the Deaf - Dillon Hall critical deficiencies			\$ 2,700.0		To supplement funding in GOB to complete project.
127	NM School for the Deaf			\$ 425.0		For demolition of Hester hall (deficient building).
128	NM School for the Visually Impaired - health & safety			\$ 1,600.0		To address deficiencies at NMSVI campus.
129	New Mexico Junior College - central plant upgrade			\$ 1,500.0		To supplement funding in GOB to complete project.
130	NNM Community College - solar engineering research park			\$ 2,000.0		
131	Dine College - Shiprock			\$ 5,000.0		
132	Navajo Technical College - Crownpoint			\$ 1,500.0		
133	Institute of American Indian Arts			\$ 500.0		
134	UNM - Harwood Museum			\$ 1,200.0		
135						
136	Human Services Department (HSD)					
137	Los Lunas substance abuse treatment center	\$ 6,000.0		\$ 5,000.0	\$ 5,000.0	To complete Phase I of women's treatment center; plan and design underway.
138						
139	Indian Affairs Department					
140	Tribal Infrastructure Project Fund (TIPF)	\$ 5,000.0		\$ 5,000.0		Statutorily created in 2005, TIPF provides grants for tribal infrastructure statewide; preamble of bill currently authorizes balances of unused capital funds appropriated for Native American projects to revert to TIPF rather than original source of funding.
141						
142	New Mexico State Fair					
143	Youth Facility	\$ 500.0				To plan and design a new youth/multi-purpose building.
144	Food court / central entertainment zone	\$ 5,500.0				Improvements to food and entertainment zone; needs based on master plan and public input.
145	Restroom renovations	\$ 900.0				
146	State Fair campus priority needs			\$ 2,000.0		For repairs on State Fair campus as needed.
147						
148	Public Education Department (PED)					
149	Pre-kindergarten classrooms	\$ 3,000.0		\$ 3,000.0		
150	Laptop initiative for 7th graders			\$ 1,000.0		As per LFC audit, outcomes & benefits not known.
151	School bus replacements	\$ 4,000.0		\$ 4,000.0		Replace 64 school-owned buses; buses are 12 years old with high mileage.
152	Library books	\$ 2,000.0		\$ 1,000.0		Replenish statutory library fund to replace books with 12-year shelf life for public and charter schools.
153						
154	Public Regulation Commission					
155	State Fire Marshal evidence storage	\$ 175.0		\$ 200.0		To plan and design storage space to address increase in fire investigation requiring more space for storage of evidence; \$135,000 more in 2009 will complete project.
156						
157	State Engineer's Office					
158	Ground water measurement statewide			\$ 400.0		OSE priority.
159	Surface water measurement statewide			\$ 400.0		OSE priority.
160	Construction of Elephant Butte Channel	\$ 1,250.0		\$ 1,000.0		To complete construction phase of project.
161	Dam emergency repair - Statewide			\$ 2,000.0		Estimated cost for statewide dam repairs is \$33.5 million over next five years.
162	Pecos settlement	\$ 5,000.0		\$ 1,800.0		Continued funding for Pecos Settlement.
163	Cabresto dam repair - Priority #13			\$ 3,200.0		Dam is listed on hazardous, critical need list.
164						
165	Supreme Court Building Commission					
166	Fire suppression system for Supreme Court building		\$ 555.4			Funds in GAA for critical health and safety issue and fire code compliance.
167						
168	Taxation & Revenue Department					
169	Security upgrade at Lujan Bldg	\$ 450.0		\$ 450.0		To protect staff and visiting public and to address vandalism to vehicles.
170	Construction of new Santa Fe MVD field office	\$ 3,200.0		\$ 2,000.0	\$ 1,600.0	To complete construction; 2007 funds insufficient.
171	Taos MVD field office	\$ 500.0		\$ 500.0	\$ 250.0	To complete renovations; 2007 funds insufficient.
172	Replacement of kiosk and eye testing machines		\$ 1,000.0			Funds in GAA for imaging equipment and replacement of kiosk and eye-testing machines.
173						
174	Workforce Solutions Department (WSD)					
175	TIWA - health/safety & bldg design projects	\$ 1,776.8		\$ 500.0		Deficiencies have not been addressed and costs and conditions continue to deteriorate at all WSD facilities.
176	Statewide building integrity: roofs/HVAC/ADA	\$ 702.0				
177						
178	Other Non-Recurring in GAA:					
179	Highway maintenance fund		\$ 24,000.0			To supplement highway maintenance fund; existing sources are not sufficient to meet inflationary trends for oil and material costs and increase of miles maintained by DOT.
180	HSC - Patient Care Equipment		\$ 5,000.0			To purchase patient care equipment for use at Health Sciences Center.
181	Drinking Water State Revolving Loan Fund		\$ 1,000.0			State funds to match federal Safe Drinking Water Act.
182						
183	Other Statewide Projects:					
184	Capital Airport			\$ 800.0		Santa Fe City airport project.
185	Navajo water pipeline (cutter lateral)			\$ 1,250.0		
186	North central regional transit			\$ 500.0		
187						
188	BASE RECOMMENDATION	\$ 169,135.0	\$ 8,125.4	\$ 173,125.0		
189						
190	Other State Fund Requests					
191	Miners Colfax Medical Center	\$ 600.0		\$ 600.0		For hospital equipment.
192						
193	Department of Transportation	\$ 600.0		\$ 600.0		For salt domes.
194						
195	Public Employees Retirement Association	\$ 1,500.0		\$ 1,500.0	\$ 9,656.7	To complete construction of PERA office building.
196	TOTAL OTHER STATE FUNDS IN SFCS/SB 471	\$ 2,700.0				

APPENDIX DD: CAPITAL OUTLAY – PROPOSED 2008 GOB PROJECTS

Capital Outlay Projects

(SFCS/SB333)

Legislative Council Service

Funded Projects by Question

48th Legislature, 2nd Session, 2008

ID	Project Title	Track	Agency	County	Total Amount
21949	BERNALILLO CO SENIOR CENTERS COUNTYWIDE EQUIP		ALTS	Bernalillo Co.	58,000
22401	HIGHLAND SENIOR CENTER CONSTRUCT		ALTS	Bernalillo Co.	475,000
21948	ALB SENIOR CENTERS CITYWIDE EQUIP		ALTS	Bernalillo Co.	137,600
21857	ALB SENIOR CENTERS CITYWIDE MEALS EQUIP		ALTS	Bernalillo Co.	43,700
22400	BARELAS SENIOR CENTER CONSTRUCT		ALTS	Bernalillo Co.	1,600,000
21822	TO'HAIJILEE CHP SENIOR CENTER IMPROVE		ALTS	Bernalillo Co.	51,000
21706	TO'HAIJILEE CHP SENIOR CENTER IMPROVE-CODE		ALTS	Bernalillo Co.	20,000
21858	CATRON CO SENIOR CENTER MEALS EQUIP		ALTS	Catron Co.	2,165
21951	CHAVES CO JOY SENIOR CENTERS EQUIP		ALTS	Chaves Co.	20,515
21991	CHAVES CO SENIOR OLYMPICS EQUIP		ALTS	Chaves Co.	105,000
22405	HAGERMAN SENIOR CENTER CONSTRUCT		ALTS	Chaves Co.	450,000
21956	ACOMA PUEBLO SENIOR CENTER EQUIP		ALTS	Cibola Co.	10,600
21823	ACOMA PUEBLO SENIOR CENTER IMPROVE		ALTS	Cibola Co.	60,000
21954	GRANTS SENIOR CENTER EQUIP		ALTS	Cibola Co.	6,000
22412	LAGUNA PUEBLO SENIOR CENTER CONSTRUCT		ALTS	Cibola Co.	475,000
21708	LAGUNA PUEBLO SENIOR CENTER IMPROVE-CODE		ALTS	Cibola Co.	30,000
21957	COLFAX CO SENIOR CENTERS COUNTYWIDE EQUIP		ALTS	Colfax Co.	13,500
21859	COLFAX CO SENIOR CENTERS COUNTYWIDE MEALS EQUIP		ALTS	Colfax Co.	39,900
21825	CIMARRON SENIOR CENTER IMPROVE		ALTS	Colfax Co.	35,840
21827	EAGLE NEST SENIOR CENTER IMPROVE		ALTS	Colfax Co.	42,500
21826	RATON SENIOR CENTER IMPROVE		ALTS	Colfax Co.	40,000
21821	RATON SENIOR CENTER IMPROVE-CODE		ALTS	Colfax Co.	2,500
21824	SPRINGER SENIOR CENTER IMPROVE		ALTS	Colfax Co.	100,000
21828	CURRY CO ALICE CONVERSE SENIOR CENTER IMPROVE		ALTS	Curry Co.	11,200
21829	CLOVIS BAXTER-CURREN SENIOR CENTER IMPROVE		ALTS	Curry Co.	15,000
21958	CLOVIS SENIOR CENTER EQUIP		ALTS	Curry Co.	12,516
21860	GRADY SENIOR CENTER MEALS EQUIP		ALTS	Curry Co.	7,000
21961	DONA ANA CO EAST MESA SENIOR CENTER EQUIP		ALTS	Dona Ana Co.	18,000
21960	DONA ANA CO EAST SIDE SENIOR CENTER EQUIP		ALTS	Dona Ana Co.	5,000
21710	DONA ANA CO EAST SIDE SENIOR CENTER IMPROVE-CODE		ALTS	Dona Ana Co.	18,000
21959	LAS CRUCES SENIOR CENTERS CITYWIDE EQUIP		ALTS	Dona Ana Co.	6,000
21861	LAS CRUCES SENIOR CENTERS CITYWIDE MEALS EQUIP		ALTS	Dona Ana Co.	40,700
21830	ARTESIA SENIOR CENTER IMPROVE		ALTS	Eddy Co.	97,440
21862	CARLSBAD SENIOR CENTER MEALS EQUIP		ALTS	Eddy Co.	3,937
21831	GRANT CO MIMBRES VALLEY SENIOR CENTER IMPROVE		ALTS	Grant Co.	7,500
21962	GRANT CO SENIOR CENTERS COUNTYWIDE EQUIP		ALTS	Grant Co.	3,528
21863	GRANT CO SENIOR CENTERS COUNTYWIDE MEALS EQUIP		ALTS	Grant Co.	37,419
21832	LA LOMA SENIOR CENTER IMPROVE		ALTS	Guadalupe Co.	84,317
21711	SANTA ROSA SENIOR CENTER IMPROVE-CODE		ALTS	Guadalupe Co.	82,000
22408	LORDSBURG SENIOR CENTER CONSTRUCT		ALTS	Hidalgo Co.	725,000
21864	LORDSBURG SENIOR CENTER MEALS EQUIP		ALTS	Hidalgo Co.	3,936
22406	HOBBS SENIOR CENTER CONSTRUCT		ALTS	Lea Co.	200,000
21865	JAL SENIOR CENTER MEALS EQUIP		ALTS	Lea Co.	22,600
22407	LINCOLN CO HONDO VALLEY SENIOR CENTER CONSTRUCT		ALTS	Lincoln Co.	175,000
21713	LINCOLN CO HONDO VALLEY SENIOR CENTER IMPROVE-CO		ALTS	Lincoln Co.	7,500
21712	RUIDOSO SENIOR CENTER IMPROVE-CODE		ALTS	Lincoln Co.	40,000
21836	BAAHAALI CHP SENIOR CENTER IMPROVE		ALTS	McKinley Co.	5,000
21755	BAAHAALI CHP SENIOR CENTER IMPROVE-CODE		ALTS	McKinley Co.	8,000
21716	BACA CHP SENIOR CENTER IMPROVE-CODE		ALTS	McKinley Co.	59,000
20651	CHICHILTAH CHP SENIOR CENTER CONSTRUCT		ALTS	McKinley Co.	500,000
21835	CHICHILTAH CHP SENIOR CENTER IMPROVE		ALTS	McKinley Co.	11,130
21963	GALLUP SENIOR CENTER EQUIP		ALTS	McKinley Co.	4,000
21763	NAHODISHGISH CHP SENIOR CENTER IMPROVE-CODE		ALTS	McKinley Co.	20,000

Capital Outlay Projects

(SFCS/SB333)

Legislative Council Service

Funded Projects by Question

48th Legislature, 2nd Session, 2008

ID	Project Title	Track	Agency	County	Total Amount
21834	PINEDALE CHP SENIOR CENTER IMPROVE		ALTS	McKinley Co.	45,000
21759	PINEDALE CHP SENIOR CENTER IMPROVE-CODE		ALTS	McKinley Co.	21,000
21965	PUEBLO PINTADO CHP SENIOR CENTER EQUIP		ALTS	McKinley Co.	100,000
21833	RAMAH SENIOR CENTER IMPROVE		ALTS	McKinley Co.	25,000
21715	SMITH LAKE CHP SENIOR CENTER IMPROVE-CODE		ALTS	McKinley Co.	15,000
22409	STANDING ROCK CHP SENIOR CENTER CONSTRUCT		ALTS	McKinley Co.	700,000
21714	THOREAU SENIOR CENTER IMPROVE-CODE		ALTS	McKinley Co.	75,000
21837	THOREAU CHP SENIOR CENTER IMPROVE		ALTS	McKinley Co.	20,000
21760	THOREAU CHP SENIOR CENTER IMPROVE-CODE		ALTS	McKinley Co.	30,000
21762	TOHATCHI CHP SENIOR CENTER IMPROVE-CODE		ALTS	McKinley Co.	5,000
21761	TWIN LAKES CHP SENIOR CENTER IMPROVE-CODE		ALTS	McKinley Co.	100,000
21838	ZUNI PUEBLO SENIOR CENTER IMPROVE		ALTS	McKinley Co.	90,000
21867	MORA & WAGON MOUND SENIOR CENTERS MEALS EQUIP		ALTS	Mora Co.	15,300
22402	MORAWAGON MOUND SENIOR CENTER CONSTRUCT		ALTS	Mora Co.	600,000
21780	NAVAJO NATION SENIOR CENTERS IMPROVE-CODE		ALTS	Multiple Co.	45,000
21966	NAVAJO NATION SENIOR CENTERS NATIONWIDE EQUIP		ALTS	Multiple Co.	120,000
21866	NAVAJO NATION SENIOR CTRS NATIONWIDE MEALS EQUIP		ALTS	Multiple Co.	225,000
21707	ISLETA PUEBLO SENIOR CENTER IMPROVE-CODE		ALTS	Multiple Co.	10,000
21969	MESCALERO APACHE TRIBE SENIOR CENTER EQUIP		ALTS	Otero Co.	5,000
21968	ALAMOGORDO SENIOR CENTER EQUIP		ALTS	Otero Co.	25,540
21870	ALAMOGORDO SENIOR CENTER MEALS EQUIP		ALTS	Otero Co.	10,632
21869	SACRAMENTO SENIOR CENTER MEALS EQUIP		ALTS	Otero Co.	13,310
22502	TULAROSA SENIOR CENTER CONSTRUCT		ALTS	Otero Co.	739,954
21967	TULAROSA SENIOR CENTER EQUIP		ALTS	Otero Co.	6,000
21839	TULAROSA SENIOR CENTER IMPROVE		ALTS	Otero Co.	96,000
21868	TULAROSA SENIOR CENTER MEALS EQUIP		ALTS	Otero Co.	39,900
21840	SAN JON SENIOR CENTER IMPROVE		ALTS	Quay Co.	25,000
21971	LOGAN SENIOR CENTER EQUIP		ALTS	Quay Co.	5,825
21871	LOGAN SENIOR CENTER MEALS EQUIP		ALTS	Quay Co.	12,190
21972	RIO ARRIBA CO SENIOR CENTERS COUNTYWIDE EQUIP		ALTS	Rio Arriba Co.	9,800
21872	RIO ARRIBA CO SENIOR CTRS COUNTYWIDE MEALS EQUIP		ALTS	Rio Arriba Co.	7,680
21841	ALCALDE SENIOR MEAL SITE CENTER IMPROVE		ALTS	Rio Arriba Co.	190,000
21783	COYOTE SENIOR CENTER IMPROVE-CODE		ALTS	Rio Arriba Co.	200,000
21842	ESPANOLA SENIOR CENTER IMPROVE		ALTS	Rio Arriba Co.	50,000
21782	ESPANOLA SENIOR CENTER IMPROVE-CODE		ALTS	Rio Arriba Co.	45,500
21843	SANTA CLARA PUEBLO SENIOR CENTER IMPROVE		ALTS	Rio Arriba Co.	25,000
21784	SANTA CLARA PUEBLO SENIOR DAYCARE CTR IMPROVE-CO		ALTS	Rio Arriba Co.	50,000
21873	SANTA CLARA PUEBLO SENIOR/ADULT CTR MEALS EQUIP		ALTS	Rio Arriba Co.	36,200
21973	PORTALES SENIOR CENTER EQUIP		ALTS	Roosevelt Co.	15,830
21874	PORTALES SENIOR CENTER MEALS EQUIP		ALTS	Roosevelt Co.	12,403
21876	SAN JUAN CO LOWER VALLEY SENIOR CENTER MEALS EQU		ALTS	San Juan Co.	1,500
21875	SAN JUAN CO SENIOR CTRS COUNTYWIDE MEALS EQUIP		ALTS	San Juan Co.	21,000
21844	BLANCO SENIOR CENTER IMPROVE		ALTS	San Juan Co.	4,503
21810	BLOOMFIELD SENIOR CENTER IMPROVE-CODE		ALTS	San Juan Co.	6,622
21813	CRYSTAL CHP SENIOR CENTER IMPROVE-CODE		ALTS	San Juan Co.	20,000
21811	HUERFANO CHP SENIOR CENTER IMPROVE-CODE		ALTS	San Juan Co.	4,000
21845	LAKE VALLEY CHP SENIOR CENTER IMPROVE		ALTS	San Juan Co.	12,000
21812	NAGEEZI CHP SENIOR CENTER IMPROVE-CODE		ALTS	San Juan Co.	4,500
22411	NEWCOMB CHP SENIOR CENTER CONSTRUCT		ALTS	San Juan Co.	300,000
21846	SHIPROCK CHP SENIOR CENTER IMPROVE		ALTS	San Juan Co.	2,230
21814	LAS VEGAS SENIOR CENTER IMPROVE-CODE		ALTS	San Miguel Co.	71,500
21877	LAS VEGAS SENIOR CENTER MEALS EQUIP		ALTS	San Miguel Co.	9,600
21879	JEMEZ SENIOR CENTER MEALS EQUIP		ALTS	Sandoval Co.	14,000

Capital Outlay Projects

(SFCS/SB333)

Legislative Council Service

Funded Projects by Question

48th Legislature, 2nd Session, 2008

ID	Project Title	Track	Agency	County	Total Amount
21974	SANDOVAL CO SENIOR CENTERS COUNTYWIDE EQUIP		ALTS	Sandoval Co.	12,500
21978	ZIA & SANTA ANA PUEBLOS SENIOR CENTER EQUIP		ALTS	Sandoval Co.	38,000
21881	ZIA & SANTA ANA PUEBLOS SENIOR CENTERS MEALS EQUIP		ALTS	Sandoval Co.	30,000
22413	COCHITI PUEBLO SENIOR CENTER CONSTRUCT		ALTS	Sandoval Co.	300,000
21848	JEMEZ PUEBLO SENIOR CENTER IMPROVE		ALTS	Sandoval Co.	24,500
21880	JEMEZ PUEBLO SENIOR CENTER MEALS EQUIP		ALTS	Sandoval Co.	15,000
21847	PENA BLANCA SENIOR CENTER IMPROVE		ALTS	Sandoval Co.	14,000
22403	RIO RANCHO SENIOR CENTER CONSTRUCT		ALTS	Sandoval Co.	300,000
21878	RIO RANCHO SENIOR CENTER MEALS EQUIP		ALTS	Sandoval Co.	9,300
21975	SANDOVAL CO ADULT DAYCARE SENIOR CENTER EQUIP		ALTS	Sandoval Co.	2,500
21976	SAN FELIPE PUEBLO SENIOR CENTER EQUIP		ALTS	Sandoval Co.	6,500
21977	SANTO DOMINGO PUEBLO SENIOR CENTER EQUIP		ALTS	Sandoval Co.	18,000
21815	SANTO DOMINGO PUEBLO SENIOR CENTER IMPROVE-CODE		ALTS	Sandoval Co.	16,300
22410	TORREON CHP SENIOR CENTER CONSTRUCT		ALTS	Sandoval Co.	575,000
21817	SANTA FE CO M. ESTHER/LUISA SEN CTRS IMPROVE-CODE		ALTS	Santa Fe Co.	14,270
21884	SANTA FE CO RUFINA MEAL SITE CENTER MEALS EQUIP		ALTS	Santa Fe Co.	32,310
21883	SANTA FE CO SENIOR CTRS COUNTYWIDE MEALS EQUIP		ALTS	Santa Fe Co.	57,000
21816	CHIMAYO SENIOR CENTER IMPROVE-CODE		ALTS	Santa Fe Co.	25,000
21850	POJOAQUE PUEBLO SENIOR CENTER IMPROVE		ALTS	Santa Fe Co.	75,000
21849	SAN ILDEFONSO PUEBLO SENIOR CENTER IMPROVE		ALTS	Santa Fe Co.	25,600
21882	SANTA FE SENIOR CENTERS CITYWIDE MEALS EQUIP		ALTS	Santa Fe Co.	24,300
21818	T OR C SENIOR CENTER IMPROVE-CODE		ALTS	Sierra Co.	38,000
21885	T OR C SENIOR CENTER MEALS EQUIP		ALTS	Sierra Co.	22,950
21851	SOCORRO CO NORTHERN SENIOR CENTER IMPROVE		ALTS	Socorro Co.	36,000
21852	MAGDALENA SENIOR CENTER IMPROVE		ALTS	Socorro Co.	36,000
21980	STATEWIDE AREA AGENCIES ON AGING EQUIP		ALTS	Statewide	1,000,000
21981	TAOS CO SENIOR CENTERS COUNTYWIDE EQUIP		ALTS	Taos Co.	11,648
21886	TAOS CO SENIOR CENTERS COUNTYWIDE MEALS EQUIP		ALTS	Taos Co.	16,674
21853	PICURIS PUEBLO SENIOR CENTER IMPROVE		ALTS	Taos Co.	40,000
21819	TAOS SENIOR CENTER IMPROVE-CODE		ALTS	Taos Co.	2,036
22414	TAOS PUEBLO SENIOR CENTER CONSTRUCT		ALTS	Taos Co.	899,600
21982	TAOS PUEBLO SENIOR CENTER EQUIP		ALTS	Taos Co.	3,500
21887	TAOS PUEBLO SENIOR CENTER MEALS EQUIP		ALTS	Taos Co.	4,500
21984	MOUNTAINAIR/ESTANCIA/MORIARTY SENIOR CENTERS EQUIP		ALTS	Torrance Co.	18,000
21855	MORIARTY SENIOR CENTER IMPROVE		ALTS	Torrance Co.	25,000
21820	MORIARTY SENIOR CENTER IMPROVE-CODE		ALTS	Torrance Co.	3,500
21854	MOUNTAINAIR SENIOR CENTER IMPROVE		ALTS	Torrance Co.	35,000
21985	CLAYTON SENIOR CENTER EQUIP		ALTS	Union Co.	11,300
21856	CLAYTON SENIOR CENTER IMPROVE		ALTS	Union Co.	12,000
21888	CLAYTON SENIOR CENTER MEALS EQUIP		ALTS	Union Co.	5,950
22404	VALENCIA CO DEL RIO SENIOR CENTER CONSTRUCT		ALTS	Valencia Co.	450,000
21986	VALENCIA CO DEL RIO/MEADOW LAKE SENIOR CTRS EQUIP		ALTS	Valencia Co.	29,200
Subtotal for question 1					14,700,000
220	CAD STATE LIBRARY ACQUISITIONS		CAD	Statewide	3,000,000
25134	CAD TRIBAL LIBRARIES ACQUISITIONS STATEWIDE		CAD	Statewide	2,000,000
101	HED LIBRARY ACQUISITIONS		HED	Statewide	3,000,000
219	PED PUBLIC SCHL LIBRARY ACQUISITIONS		PED	Statewide	3,000,000
Subtotal for question 2					11,000,000
187	UNM HEALTH SCI CTR CANCER RESEARCH & TREATMENT C		UNM	Bernalillo	17,000,000
188	UNM HEALTH SCI CTR NEUROSCI RESEARCH BLDG		UNM	Bernalillo	4,500,000
209	CCC ALLIED HEALTH BUILDING		HED	Curry	4,000,000

Capital Outlay Projects

(SFCS/SB333)

Legislative Council Service

Funded Projects by Question

48th Legislature, 2nd Session, 2008

ID	Project Title	Track	Agency	County	Total Amount
224	NMSU-CARLSBAD ALLIED HEALTH & UNIV TRANSFER CTR		NMSU	Eddy	3,000,000
5513	DOH PUBLIC HEALTH OFFICES RENOVATE		CPF	Multiple Co.	2,328,000
5514	RIO ARRIBA CO REGIONAL HEALTH FACILITY		CPF	Rio Arriba	2,000,000
25132	SJC HEALTH SCIENCES CENTER		HED	San Juan	5,000,000
135	DOH MEADOWS HOSPITAL-PH 1		CPF	San Miguel	10,000,000
5507	IAD SANTA FE INDIAN SCHL REGIONAL WELLNESS CTR		IAD	Santa Fe	3,000,000
189	UNM DENTAL RESIDENCY EDUC FCLTIES STATEWIDE		UNM	Statewide	7,000,000
Subtotal for question 3					57,828,000
225	CNMCC WESTSIDE CAMPUS		HED		12,000,000
184	UNM BIOLOGY BLDG RENOVATE & EXPAND		UNM	Bernalillo	5,000,000
202	UNM COLLEGE OF EDUCATION RENEWAL		UNM	Bernalillo	6,000,000
179	UNM FILM & DIGITAL MEDIA BLDG-MESA DEL SOL		UNM	Bernalillo	4,000,000
201	UNM LEARNING CENTER		UNM	Bernalillo	2,000,000
205	ENMU-ROSWELL EDUCATIONAL CENTER		ENMU	Chaves	4,000,000
226	NMMI PEARSON AUDITORIUM RENOVATE		NMMI	Chaves	5,000,000
5510	NMSU-GRANTS INFRASTRUCTURE RENOVATE & EXPAND		NMSU	Cibola	1,000,000
5508	NMSU AGRICULTURAL CENTER		NMSU	Dona Ana	2,400,000
25135	NMSU ARTS COMPLEX		NMSU	Dona Ana	19,000,000
178	NMSU-DONA ANA EAST MESA CTR		NMSU	Dona Ana	6,000,000
208	NMSU-DONA ANA TRADES BLDG RENOVATE & EXPAND		NMSU	Dona Ana	500,000
5509	NMSU-CARLSBAD INFRASTRUCTURE RENOVATE & EXPAND		NMSU	Eddy	300,000
203	WNMU CHINO COMPUTING CTR RENOVATE		WNMU	Grant	2,000,000
180	WNMU INFRASTRUCTURE		WNMU	Grant	6,000,000
191	NMJC CENTRAL PLANT UPGRADES		HED	Lea	3,500,000
5512	UNM-GALLUP STRUCTURAL REPAIR & MECHANICAL		UNM	McKinley	900,000
206	NMSU-ALAMOGORDO GENERAL CLASSROOM BLDG RENOV		NMSU	Otero	1,000,000
25133	MCC NORTH AMER WIND RESEARCH & TRAINING CTR		HED	Quay	7,000,000
25136	NNMSS BEN LUJAN LEARNING RESOURCE CTR ADDITION		NNMSS	Rio Arriba	5,000,000
5511	NNMSS SOLAR ENGINEERING RESEARCH PARK		NNMSS	Rio Arriba	1,000,000
204	ENMU ELECTRICAL SYSTEM UPGRADES		ENMU	Roosevelt	2,000,000
5506	ENMU MUSIC BLDG RENOVATE & EXPAND		ENMU	Roosevelt	1,000,000
186	ENMU TECHNOLOGY BLDG RENOVATE		ENMU	Roosevelt	9,000,000
210	LCC MULTIPURPOSE EDUCATION CENTER		HED	San Miguel	4,500,000
182	NMHU INFRASTRUCTURE		NMHU	San Miguel	9,000,000
223	NMHU LORA MANGUM SHIELDS SCIENCE BLDG		NMHU	San Miguel	1,800,000
5505	HED IAIA SCIENCE, TECH, ARTS, CULTURAL CENTER		HED	Santa Fe	500,000
193	SFCC TRADES & ADVANCED TECH CTR		HED	Santa Fe	4,200,000
183	NMSD DILLON HALL		NMSD	Santa Fe	3,000,000
181	NMIMT INFRA RENOVATE & EXPAND		NMIMT	Socorro	8,000,000
192	UNM-TAOS CLASSROOMS		UNM	Taos	3,300,000
Subtotal for question 4					139,900,000
Grand Total					223,428,000