

# STATE OF NEW MEXICO



## LEGISLATIVE FINANCE COMMITTEE 2012 POST-SESSION REVIEW

◇◇◇ APRIL 2012 ◇◇◇



State of New Mexico  
**Legislative Finance Committee**  
325 Don Gaspar, Suite 101 • Santa Fe, New Mexico 87501  
(505) 986-4550 • Fax: (505) 986-4545

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March 21, 2012

Dear Fellow Legislators,

For the first time since the economic collapse four years ago, New Mexico's lawmakers had the luxury of considering how to spend "new money." With a forecast showing FY13 revenue exceeding FY12 spending by about \$250 million, the Legislature could consider restoring critical services and could focus on replacing the temporary funds keeping some programs afloat with more reliable recurring revenue. However, while the executive's approach was very close to that of the committee in spending levels and similar in spending priorities, there were fundamental differences. The executive favored tax cuts while the Legislature recommended accelerating FY14 spending commitments. In other words, the Legislature favored taking care of future bills even though they will not be due for another year.

The General Appropriation Act as enacted spends \$5.65 billion from the general fund, a 4 percent increase over FY12. Spending on public schools, mostly maintained during the recession while other areas of state government were hit hard, will increase 3.8 percent. Spending on Medicaid and higher education will increase 4.2 percent and 5.7 percent, respectively, while the average for the rest of state government is 3.2 percent.

Several executive tax proposals survived the session – one for a gross receipts tax deduction for certain construction-related services to be phased in over five years, a second gross receipts tax deduction for products consumed in manufacturing, and a third that gives more gross receipts tax collections to small cities and counties. Together, the measures will cost the general fund about \$50 million a year when fully implemented.

The Legislature also passed significant capital outlay bills and for the first time in several years were able to allocate some spending to local projects. The final figure for capital outlay, after about \$23 million in gubernatorial vetoes, is \$253.7 million. A little over half of that would be funded through general obligation bonds, which must be approved by voters.

This document is a review of the fiscal impact of the Legislature's action during the 2012 session. It also includes a summary of the state's financial outlook. 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



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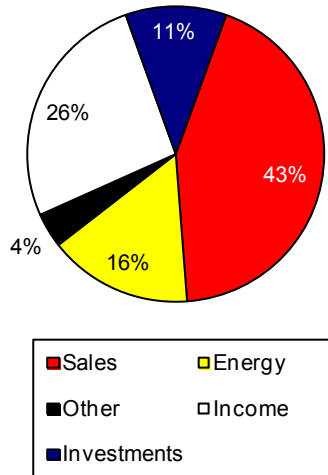
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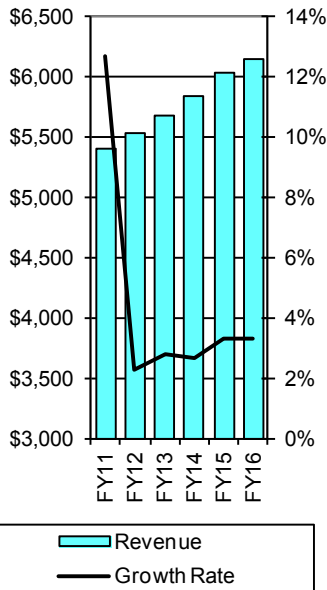
## FISCAL OVERVIEW AND OUTLOOK

**Estimated FY13  
General Fund  
Revenue Sources**



Source: Consensus Revenue Estimate

**December 2011  
Consensus Revenue  
Forecast**



Source: LFC Files

State lawmakers started the 2012 legislative session with FY13 revenue forecasts \$254 million above FY12 spending levels, presenting an opportunity to replace stop-gap funds and restore needed services. State general fund revenue is expected to continue its steady recovery from the FY10 low in coming years.

The executive began the session with slightly different ideas than the Legislature on how to allocate resources. The executive's proposed spending levels were very close to those in the Legislative Finance Committee's (LFC's) budget recommendation, and both the executive and the committee recommendations prioritized spending on Medicaid, public schools, and public safety. However, the executive proposed \$55 million in tax cuts while the LFC recommended accelerations of FY14 expenditure commitments of \$40 million.

**Budget Development.** After several years of difficult budget challenges, state revenue is rebounding. In FY12 (without temporary federal funds but with revenues estimated to increase), the state was able to balance the FY12 budget without dipping into reserves. This positive news is still tempered with the threat of the economy not recovering as quickly as expected. The challenge for the future is to prioritize spending initiatives and maintain adequate reserves during the slow recovery anticipated in the next few years.

Temporary funding sources played a significant role in maintaining spending levels prior to FY13. Revenue increased more than 12 percent between FY10 and FY11, due partially to statutory tax increases. The FY12 revenues are expected to grow to \$5.53 billion, 2.4 percent over FY11, due to a slower than anticipated economic recovery. Revenues for FY13 currently are projected to grow to \$5.69 billion, 2.8 percent over FY12 revenues.

The FY12 spending level of \$5.43 billion is roughly in line with the consensus revenue estimating group's December 2011 revenue forecast. This forecast confirmed revenues were still growing and added a modest \$21 million to the estimate for FY12 and a more modest \$9 million to FY13. Details of the revenue estimates can be found in Appendix G.

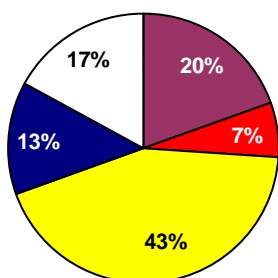
Enacted in 2011, Chapter 178 (House Bill 628) required state employees, instead of state employers, to contribute an additional 1.75 percent to retirement plans. Under statute, the contribution "swap" expired at the end of FY12, and \$49.7 million was included in the FY13 budget recommendation to resume this state contribution.

With these estimates, the executive and the committee developed broadly similar budget recommendations that prioritized the same spending areas. Despite the similarities in the two recommendations, differences surfaced. Policymakers agreed on the total spending level and its impact on reserve balances but disagreements arose over how to spend the projected "new money." Progress on the General Appropriation Act of 2012 (GAA) stalled over the tax cuts proposed by the executive.



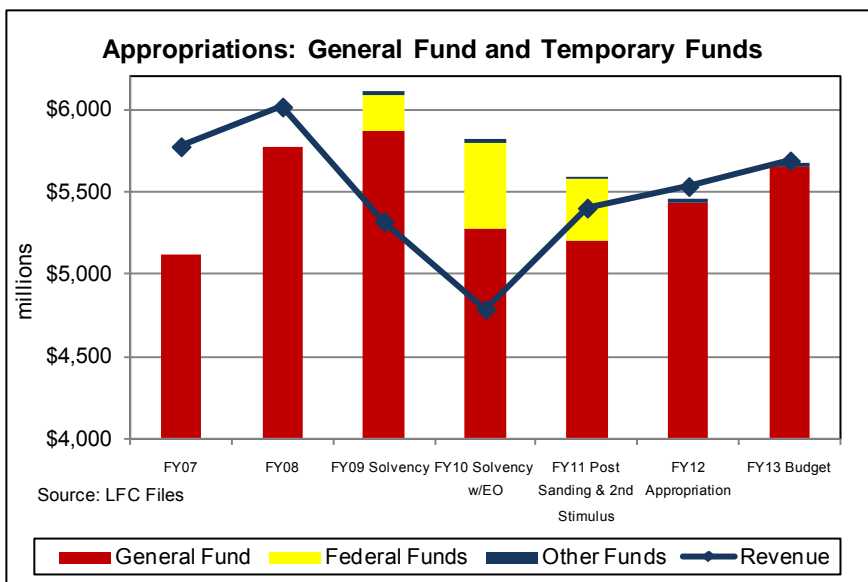
The bill emerged from the House with general fund appropriations set at \$5.646 billion, a 4 percent increase from FY12. The Senate Finance Committee appropriation was \$5.651, a 4.1 percent increase from FY12. The Senate increased funding for health, hospitals and human services, and higher education.

**FY13 Recurring General Fund Appropriation: \$5.65 billion**



■ Medicaid: \$1,105 million
■ Public Safety: \$368 million
■ Public Schools: \$2,455 million
■ Higher Education: \$758 million
□ Other: \$965 million

Source: LFC Files, GAA



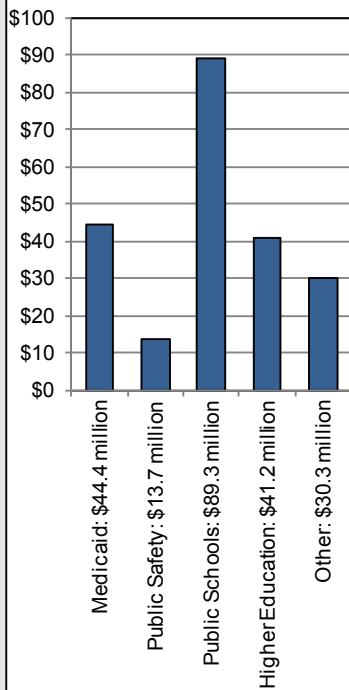
**General Appropriation Act of 2012.** The General Appropriation Act (GAA) as enacted (Chapter 19) includes \$5.65 billion of general fund spending, almost identical to expected revenues after taking into account revenues lost through other legislation. Total spending is up 4 percent from the FY12 operating budget. For public schools, the increase is 3.8 percent; for higher education, 5.7 percent. Medicaid spending will increase 4.2 percent, and other state agencies will increase by 3.2 percent. These expansions total about \$219 million.

**Public Education.** Public education appropriations for FY13 total \$2.45 billion, an increase of \$89 million, or 3.8 percent. State funding for public school support will increase \$49 million, including \$10 million for increased insurance premiums, \$13 million for program unit growth, and \$25 million to reverse the 1.75 percent retirement swap. Categorical public education funding will increase \$16 million, primarily to fund the purchase of instructional materials in FY13. Related recurring appropriations total \$42 million, an increase of almost \$25 million. To address the persistent problems of sub-par reading and math proficiency in early grades, the appropriation includes a \$9.4 million increase to serve more students in prekindergarten and the Kindergarten-Three-Plus extended school year program. Four significant executive school reforms are in related or special appropriations to the Public Education Department (PED): \$8.5 million for the early reading initiative, \$3.5 million for interventions for low-performing schools, \$2.5 million for short-cycle assessments, and \$1 million to develop a new teacher evaluation system.

Legislation focused on two significant executive school reforms – early literacy and teacher and school leader evaluation systems – failed to pass the Legislature. However, these initiatives might be addressed by the PED with funding in the GAA. Other significant public education legislation approved

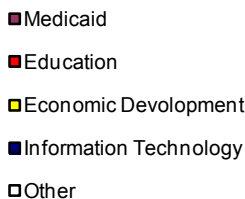
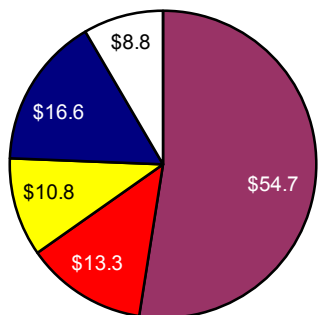


**General Fund  
Expenditure Changes:  
\$219 million**



Source: LFC Files, GAA

**Distribution of Section  
5 & 6  
General Fund  
(in millions)**



Source: LFC Files, GAA

by the governor included Chapter 21 (House Bill 14) to make the Kindergarten-Three-Plus Program a permanent program and Chapter 53 (Senate Bill 196) to make the New Mexico School for the Deaf and the New Mexico School for the Blind and Visually Impaired eligible for standards-based capital outlay awards pursuant to the Public School Capital Outlay Act.

**Higher Education.** The GAA appropriates \$757.7 million for higher education, an increase of \$41.2 million, or 5.7 percent, over FY12 general fund levels. The appropriation for instruction and general (I&G) funding is \$615.3 million, an increase of \$37.8 million, or 6.5 percent, over FY12. A new funding formula distributes nearly \$28 million, or 4.8 percent of formula-based I&G funding, according to workload and degree-based performance outcomes. After three years of declining appropriations, funding for research and public service projects increased almost \$3 million, with the largest increases for health services and agriculture-related agencies and projects.

**Health and Human Services.** A recovery in state revenues allowed the Legislature flexibility to provide targeted funding increases for key programs in the health and human services area. It appears FY13 will be the transition year for the Human Services Department (HSD) before the implementation of expanded Medicaid health coverage in 2014 through federal healthcare reform. The general fund appropriation for Medicaid totals \$905 million, a \$38 million, or 4.4 percent, increase. The funding reflects the HSD's projection of slower enrollment growth and a limited increase in medical managed care utilization. The general fund appropriation also includes \$8 million to boost nursing home provider rates to offset federal Medicare cuts.

For the Department of Health, the general fund appropriation is \$292 million, an increase of \$3.3 million over FY12. The recommendation includes an additional \$800 thousand for rural primary healthcare centers and \$2.8 million to reduce the waiting list for services to people with developmental disabilities.

The general fund appropriation to the Children, Youth and Families Department is \$208 million, a \$13 million, or 6.5 percent, increase from FY12. The appropriation addresses the department's request to increase staffing for the juvenile justice and protective services programs and includes an additional \$3 million to reduce the childcare waiting list and expand prekindergarten and home-visiting programs.

**Public Safety.** The GAA appropriates \$265.9 million to the Corrections Department, a 3.4 percent increase, and \$91.2 million to the Department of Public Safety, a 5.8 percent increase, from the FY12 adjusted operating budget. Increases include funding for an additional state police recruit school and critical positions at the Corrections Department.

**Special and Supplemental Appropriations and Fund Transfers.** The general fund appropriations in Sections 5 and 6 of the GAA total \$104.2 million. This includes \$19.7 million in contingency funding for the Human Services Department to pay a potential claim to the federal government for provider overcharges in the Personal Care Option Program; \$6 million for the Job Training Incentive Program; \$3 million for affordable housing activities; \$9.5 million for emergency supplemental funding for school districts and charter schools experiencing operating budget shortfalls; \$3.5

## **LFC TAX POLICY PRINCIPLES:**

### **Adequacy:**

Revenue should be adequate to fund needed government services.

### **Efficiency:**

The tax base should be as broad as possible and avoid excess reliance on one tax.

### **Equity:**

Different taxpayers should be treated fairly.

### **Simplicity:**

Collection should be simple and easily understood.

### **Accountability:**

Preferences should be easy to monitor and evaluate.

## **Revenue Bills with Fiscal Impact after FY13**

A number of bills will affect revenues in the future, although most will have a modest impact on the bottom line.

million for public school teacher effectiveness, implementation of the common core standards, and science books; \$1.8 million for the Children, Youth and Families Department to offset the loss of federal funds for the Protective Services Program; \$1 million for the Secretary of State to fund election-related expenses; \$1.5 million for *New Mexico Magazine*; and \$35 million for a prior-year funding deficiency for the Medicaid Program. The GAA also includes \$6.8 million from other state funds.

**Gubernatorial Vetoes.** The governor reduced general fund appropriations in the GAA by exercising line-item veto authority on \$1.2 million of FY13 recurring agency operating budgets, including \$410 thousand appropriated to resolve potential budget shortfalls in district attorney offices, \$150 thousand to expand statewide adult literacy programs in the Cultural Affairs Department, \$75 thousand for emergency management services on the Navajo Nation, \$75 thousand to expand the MainStreet economic development program, and \$22 thousand to support the Judicial Nominating Commission.

Vetoes of nonrecurring general fund spending totaled \$670 thousand, including \$200 thousand to support the senior center in Luna County; \$100 thousand for business performance excellence training, assessment services, and assistance to businesses using Malcolm Baldrige criteria; \$100 thousand for community-based planning for the Red River watershed; \$100 thousand to support a robotic competition for students and their teachers in grades three through 12 and \$75 thousand to update data from the 2007 and 2008 public school funding formula study.

In addition, the governor vetoed certain performance measure reporting requirements and language requiring access to information, periodic reporting, or conditional appropriations.

**Legislation Affecting Revenues.** Three significant pieces of the executive tax proposal were passed during the session. Chapter 5 (House Bill 184) provides a five-year phase-in of deductions from the gross receipts tax for the value of inputs consumed in a manufacturing process. This provision costs \$2.4 million in FY13, rising to \$18.6 million in FY16. Chapter 5 also provides gross receipts deduction for construction-related services that reduces general fund revenue \$6.8 million in FY13 and \$14.3 million in FY14. Lastly, Chapter 5 increases distributions to the small cities and small counties funds from 10 percent to 15 percent, reducing FY14 general fund revenue by an additional \$5.9 million. The impact of all the measures of this act is to reduce general fund revenues by \$9.2 million in FY13, \$27.7 million in FY14, \$34.1 million in FY15, \$40.8 million in FY16, and almost \$50 million when fully implemented.

Chapter 55 (House Bill 10) provides a \$1 thousand per job tax credit for hiring veterans and reduces FY13 general fund revenue by \$1.7 million.

Chapter 12 (House Bill 116) provides a gross receipts tax deduction for Tres Amigos electricity distribution network, and Chapter 13 (Senate Bill 23) clarifies a gross receipts deduction for processing uranium hexafluoride. The cost of these provisions is indeterminate.

Chapter 35 (Senate Bill 32) rolls back contributions to the unemployment insurance trust fund from Schedule 3 to Schedule 1 in 2012 and Schedule 2 in 2013, saving employers about \$80 million per year.

The governor vetoed a few tax bills. Senate Bill 9 would have lowered the corporate income tax rate from 7.6 percent to 7.5 percent with no loss in revenue by requiring combined reporting from “big box” retailers. Senate Bill 225, supported by the Attorney General, would have changed tobacco tax definitions and provisions for tax exempt stamps to better ensure compliance with the Master Tobacco Settlement Act. Finally, House Bill 290 would have had the effect of providing a nonrecurring distribution of motor vehicle excise tax revenue from the general fund to the state road fund of \$12 million in FY13.

***Reporting Measures.*** Chapter 5 (House Bill 184) requires the Taxation and Revenue Department to provide annual reports to the Legislature on the total amount of gross receipts tax deductions taken due to sales to manufacturers and from the sale of construction services and construction-related services.

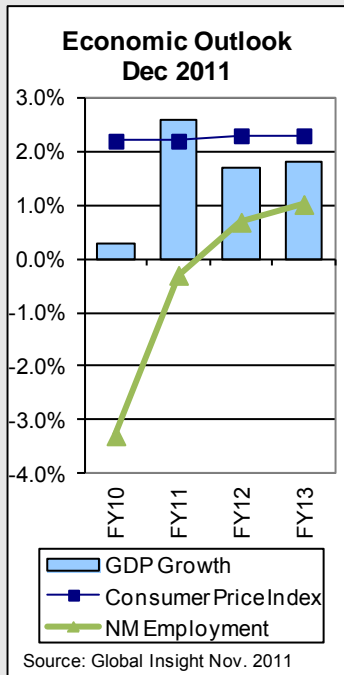
***Capital Outlay.*** Total capital outlay appropriated is \$253.7 million after executive action. Chapter 64 (House Bill 191) authorizes \$107.5 million from severance tax bond proceeds and \$6.9 million from other state funds for various projects statewide. For the first time since 2008, the bill authorizes nearly \$46.6 million for local projects statewide. In addition, the bill authorizes \$29.7 million for construction of the Paseo del Norte interchange in Albuquerque. The governor vetoed \$23 million for projects sponsored by House and Senate members.

Chapter 64 reauthorizes unused balances previously authorized, including \$4 million originally authorized to acquire land for a health and human services complex to instead complete the Manuel Lujan, Jr., building; \$3 million originally authorized for the Income Support Division (ISD) system of the Department of Information Technology to complete a two-way radio, narrow banding system to meet a 2013 federal mandate; and \$2.5 million from ISD balances for school bus replacement. It also authorizes \$2.5 million from the public school capital outlay fund to renovate or construct prekindergarten classrooms and \$1.4 million from the public project revolving fund to the New Mexico Environment Department for a 20 percent state match to generate \$7 million in federal funds for implementation of the Wastewater Facility Construction Loan Act.

Chapter 54 (Senate Bill 66) authorizes the issuance of \$139.3 million of general obligation bonds pursuant to three bond issues. The bond issues include \$10.2 million for senior citizen center improvements and equipment statewide; \$9.7 million for public, public school, academic, and tribal libraries statewide; and \$119.4 million for higher education facility construction and infrastructure improvements. Issuance of the general obligation bonds requires approval by the electorate in the November 2012 general election.

Chapter 63 (House Bill 190) reauthorizes 107 projects funded in previous years. The reauthorizations vary and include changing the administering agency, changing or expanding the purpose of the project, or extending the reversion date. An estimated \$53.5 million of reauthorizations will allow the projects to progress through June 30, 2014.

***Transportation.*** The GAA appropriates a total of \$835.5 million for the Department of Transportation, an increase of \$14 million over FY12. State road fund revenues are projected to increase 1.8 percent in FY13. The GAA includes \$10 million in federal revenue that may be used for maintenance or



for major investment projects and a \$1 million decrease in the transfer to the Department of Public Safety for the Motor Transportation Program. Also, the GAA provides for savings of \$2.4 million by lowering fees paid to the New Mexico Finance Authority for management of previously issued debt for existing highway construction. House Bill 290, vetoed by the governor, would have earmarked \$12 million of motor vehicle excise tax revenue in FY13 to be distributed equally to the six highway construction districts for “priority projects,” including pavement preservation.

**Economic Outlook.** The economy turned the corner from recession to recovery during FY10, but the pace of recovery has been slow since then. The United States is adding jobs but not enough to significantly reduce the unemployment rate. The previous peak number of payroll jobs, about 830 thousand, is not expected to be reached again until 2016, eight years after that level was first achieved. Details of the economic indicators can be found in Appendix F.

New Mexico nonagricultural employment growth is expected to be only 1 percent in FY13 and 1.2 percent in FY14. The continued slow recovery means some sectors are expected to be well below their peak employment even after several years. These include construction, mining, manufacturing, and retail trade. Meanwhile, the healthcare sector is expected to account for almost half of all job growth over the next three years.

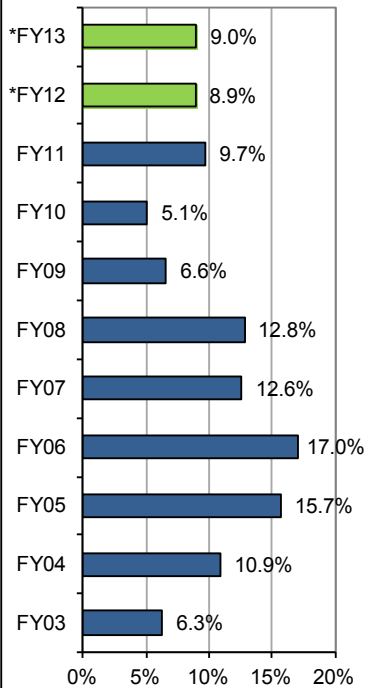
Nationally, consumer spending has been growing at 2.2 percent annually since the beginning of the year, enough to prevent relapse into recession but not enough to support a strong recovery.

Looking forward, the FY13 growth for U.S. real gross domestic product (GDP) is expected to slow to 1.8 percent and then increase to 3.2 percent in FY14. Inflation in the United States is expected to remain subdued, averaging 2.3 percent over the next three years. Private wages and salaries, a critical driver of gross receipts taxes, are expected to grow by 2.8 percent in FY13 and 3.4 percent in FY14.

Oil prices rose sharply and natural gas prices declined while the December 2011 revenue forecast was prepared. The high oil prices are due to political and economic volatility abroad, improvements in GDP and an increase in demand as oil was transported to oil refineries. The low natural gas prices are due to supply increases resulting from technological improvements in production but no increase in transportation avenues. Because of the significant impact of the oil and gas prices and production on the state, the consensus revenue estimating group is closely monitoring these changes.

**General Fund Financial Summary.** New tax legislation will decrease recurring revenues by \$11.1 million in FY13. Nonrecurring revenues will decline by \$44 million in FY12, including a \$40 million transfer to the appropriation contingency fund. Special bills will increase appropriations above the GAA by \$40.9 million in FY12. Nonrecurring appropriations are \$65.7 million in FY12. Given the current revenue forecast and current appropriations in FY12 and FY13, reserves are expected to reach \$489 million, or 8.9 percent, of recurring appropriations in FY12 and \$508 million, or 9 percent, in FY13. Details of the general fund financial summary can be found in Appendices A and B.

**General Fund Reserve  
Balances:  
Percent of Recurring  
Appropriations**



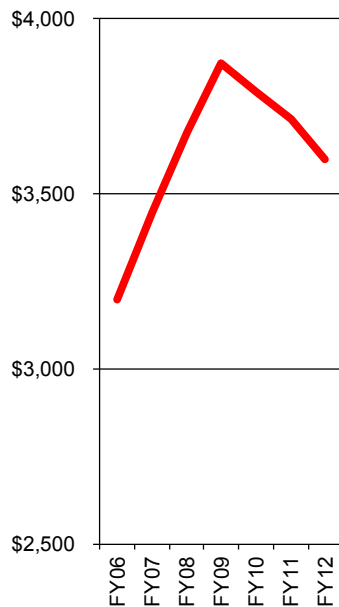
\*Estimated

Source: LFC Files

**General Fund Outlook For FY14 and FY15.** Total recurring revenue is expected to grow 2.4 percent in FY14 and 3.2 percent in FY15. The general fund outlook in Appendix H assumes appropriations will grow 2.7 percent in both FY14 and FY15. The general fund outlook includes the FY12 operating budget, the FY13 appropriation, and the FY14 and FY15 outlook. The outlook for fiscal years 14 and 15 are built on the FY13 appropriation with certain growth rates assumed for each appropriation category as follows: 3 percent for public education; 2 percent for higher education, public safety, and other health and human services; 4 percent for Medicaid; and 1 percent for all other government needs. Additional funding required pursuant to statutes in FY14 and FY15 includes replacing 50 percent of tobacco settlement funds in FY14, a 0.75 percent ERB employer increase in FY14 and FY15, and reversing the 1.5 percent retirement swap in FY14. In this forecast scenario, the FY14 deficit is \$63.0 million and the FY15 deficit is \$49.4 million.

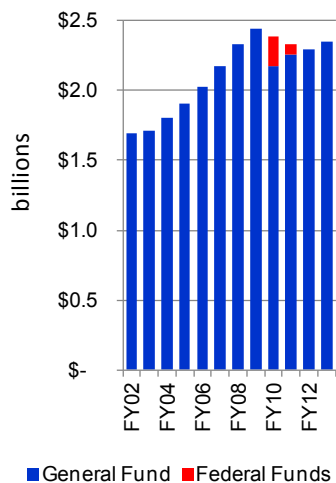
## PUBLIC EDUCATION

**State Equalization  
Guarantee Unit Value**



Source: LFC Files

**Formula Funding for  
Public Schools**



Source: PED

A projected increase in recurring revenues in FY13 allows for a greater investment in general fund appropriations for public education of \$89.3 million, or 3.8 percent. The Legislature aligned funding for those programs with high priorities, such as early childhood education, early literacy, and school improvement. The Legislature, for the first time since FY09, was able to include substantial increases for prioritized recurring related initiatives targeted to improve student outcomes.

SEG	FY11 Adjusted	FY12	FY13
Appropriation	\$ 2,280,805.0	\$ 2,225,491.40	\$ 2,273,588.90
ARRA Replacement	\$ 23,898.0		
Education Jobs Fund Replacement	\$ 64,377.6		
Budget "Sanding"	\$ (12,407.6)		
Section 14 Reduction	\$ (73,597.3)		
<b>Total</b>	<b>\$ 2,283,075.7</b>	<b>\$ 2,225,491.40</b>	<b>\$ 2,273,588.90</b>
Dollar Increase (Decrease) From Prior Year	(32,886.5)	(57,584.3)	48,097.5
Percentage Increase (Decrease)	-1.4%	-2.5%	2.2%

Source: LFC Files

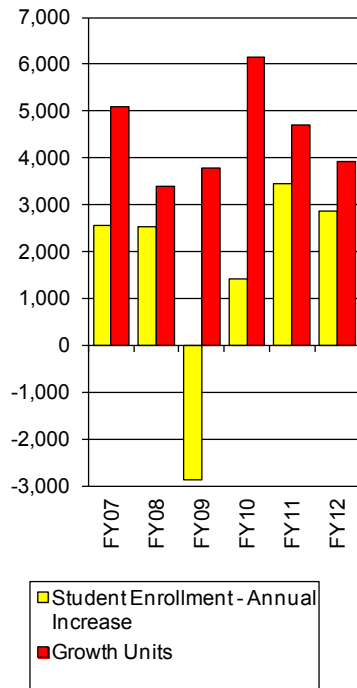
**State Equalization Guarantee.** For FY13, the general fund appropriation to the state equalization guarantee (SEG) will increase by \$48.1 million, or 2.2 percent. For the first time the Legislature considered program unit changes other than enrollment growth units that will affect the distribution of SEG funding in FY13. The Legislature included \$11.1 million for enrollment growth and new program units, \$8.2 million to account for 50 percent of the units estimated for 12 new charter schools in FY13, and a reduction of \$6.2 million to account for year-over-year base unit changes reported on the first reporting day. The Legislature also included funding to reverse the 1.75 percent retirement swap and for increased insurance costs (see Appendix K).

For FY13, the secretary-designate of the Public Education Department (PED) set the initial unit value at \$3,668.18 for each funding unit, an increase of \$69.31, or 1.9 percent from the FY12 final unit value. Generally the unit value increases when the final unit value is set as a result of a PED withholding a small amount of funding; this will likely occur in FY13.

Enrollment growth units continue to be a concern despite decreasing for the second year in a row. For FY12, districts and charter schools claimed almost 4 thousand growth units at a cost of more than \$14 million, while the number of students statewide grew by 2,853, or less than 1 percent. Charter schools claimed 69 percent of enrollment growth units in FY12 for what is generally planned growth, e.g. adding grades. Fifty-four charter schools serving little more than 3 percent of the public school population will receive \$9.7 million in enrollment growth funding in FY12. Of concern is the fact that those students moving out of district schools into charter schools are also funded for FY12 at their old schools. This double funding is having a significant impact on the overall state budget and will continue to have a significant impact in FY13 as 12 new charter schools come online.

**Categorical Public School Support.** Below-the-line appropriations in the GAA – those for transportation, supplemental distributions, instructional materials, and Indian education – will increase by \$16.2 million from FY12

**Growth Units  
Student MEM  
Comparison**



**PED Operating Budget**



appropriations. Recognizing the need to adequately fund instructional materials, the Legislature appropriated almost \$28 million for instructional materials, including dual credit and adult basic education instructional materials, a 75 percent increase over FY12.

**Related Appropriations.** The GAA, for the first time since FY09, funds a number of new initiatives aimed at improving student outcomes. New initiatives include an early reading initiative (\$8.5 million), intervention for D and F schools (\$3.5 million), statewide short-cycle assessments in fourth through 10th grade (\$2.5 million), and college and career readiness assessments (\$309 thousand). Recognizing the importance of early childhood education and the impact high-quality programs have on student learning and early literacy, the Legislature increased funding for prekindergarten (\$10 million total) and the Kindergarten-Three-Plus program (\$11 million total). Related appropriations will continue the elementary breakfast program, advanced placement, apprenticeship assistance, regional education cooperatives, and the Graduation, Reality and Dual Role Skills program at FY12 funding levels, and provide a modest increase for the distance learning program called IDEAL-NM. Related appropriations also include \$500 thousand to expand teaching support to schools with a high proportion of low-income students (Teach for America) and \$87.1 thousand for mock trial (a transfer from the University of New Mexico's research and public service projects budget).

**Public Education Department.** The general fund appropriation of \$10.7 million to the PED for FY13 is an increase of \$205.4 thousand, or 1.9 percent from the FY12 appropriation. The FY13 appropriation includes \$105.4 thousand to reverse the 1.75 percent retirement swap and \$100 thousand transferred from the Department of Finance and Administration to support the move of 2 FTE from the Office of Education Accountability to the PED. A related appropriation of \$750 thousand will cover hosting and maintenance fees for the operating budget management system (OBMS) and the student, teacher accountability reporting system (STARS), both important components of the state's accountability and management operations.

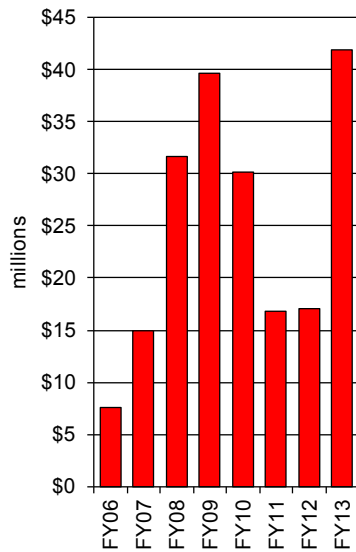
**Special Appropriations.** The department received five special flow-through appropriations for school district and charter school use and two for the department's use.

A total of \$5.5 million in emergency supplemental appropriations are included for use by school districts experiencing shortfalls. Of this amount, \$1.5 million is targeted to small, rural and isolated school districts, while the remaining \$4.5 million is available to districts experiencing shortfalls that have cash, invested reserves, or other resources less than 5 percent of their operating budget.

Special flow-through appropriations also include \$1.5 million for kindergarten through 12th grade science instructional materials for school districts with low student performance in science, \$2.5 million for school districts and charter schools to cover increases in fixed costs to be distributed through the funding formula based on FY12 final funded units, and \$1.5 million for increased fuel costs incurred by school districts and state-chartered charter schools based on miles traveled.

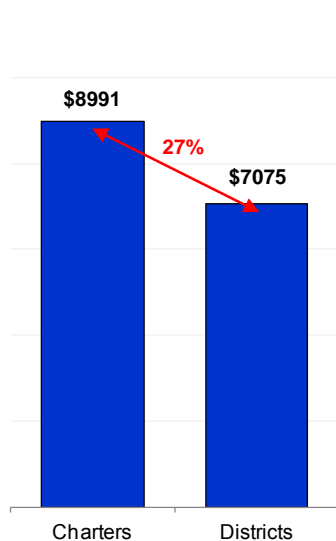


### Related Special Appropriations FY06 - FY13



Source: LFC Files

### Per Student Formula Funding FY11



Source: LFC Files

Two million dollars in special appropriations were made to the department. Of this amount, \$1 million is made to assist in transitioning to the new common core content standards. The remaining \$1 million is reauthorized from the \$2.5 million appropriation made in 2011 to fund the governor's education reforms to support transition to a new teacher evaluation system based on student achievement growth.

**Related Legislation.** While the Legislature considered numerous public education bills, only five bills were sent to the governor and subsequently signed.

Chapter 21 (House Bill 14) establishes Kindergarten-Three-Plus (K-3 Plus) as a permanent program in the PED. K-3 Plus provides funding for a minimum of 25 additional instructional days for disadvantaged students in kindergarten through third grade. The bill establishes a minimum reimbursement rate per student, allows participating schools to use up to 2 percent of their K-3 Plus allocation for recruitment, and requires the PED to notify schools of their K-3 Plus award no later than April 15 each year.

Chapter 23 (House Bill 129) expands the activities eligible for home school student activities funding to include co-curricular and extracurricular activities sanctioned by the New Mexico Activities Association.

Chapter 51 (Senate Bill 209) allows the secretary of the PED to waive certain requirements of the Public School Code and department rules through the 2012-2013 school year pertaining to individual class load, teaching load, length of school day, staffing patterns, subject areas, and purchase of instructional materials.

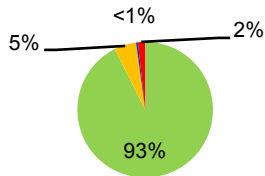
Chapter 24 (House Bill 161) reduces certain reporting requirements related to athletic programs offered by public schools in seventh and eighth grade.

**Executive Initiatives.** The executive agenda included two initiatives aimed at increasing student achievement – early literacy intervention/ending social promotion and linking teacher and school leader evaluations to student achievement growth. Several bills were introduced addressing each initiative; however, consensus was not reached on either initiative. Despite the failure to pass legislation on either initiative, the Legislature recognized the importance of these initiatives and, as noted above, included funding to support both – \$1 million to transition to a new teacher evaluation system and \$8.5 million for early literacy intervention and remediation.

**Public School Capital Outlay.** Chapter 53 (Senate Bill 196) amends the Public School Capital Outlay Act to include the New Mexico School for the Deaf and the New Mexico School for the Blind and Visually Impaired in the definition of a "school district," making these schools eligible for standards-based funding.

**Public School Funding Formula.** Public education spending accounts for 43 percent of annual general fund appropriations. Of this amount, 93 percent is distributed through the public school funding formula. A joint staff evaluation conducted by the LFC and the Legislative Education Study Committee found the state's public school funding formula is too complicated and difficult to administer. Some public schools can, and do, make decisions to maximize their revenue at the expense of others. House

### Public Education Funding



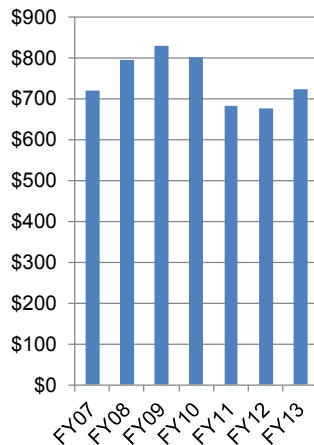
■ SEG      ■ Categorical  
■ PED      ■ Related

Source: LFC Files

Bill 228 was introduced to update and modernize the current public school funding formula. Because the original bill generally lacked support, a substitute bill was introduced to focus on rectifying loopholes in the existing formula and to strengthen accountability. The bill failed to make it out of its first committee hearing. The Legislature, expecting increased accountability for how a majority of public education appropriations are distributed, appropriated \$75 thousand to the Legislative Council Service to update the original funding formula study conducted by the American Institutes for Research; however, the governor vetoed the appropriation.

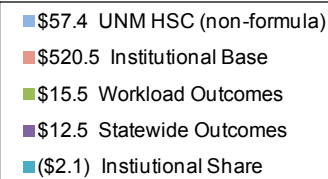
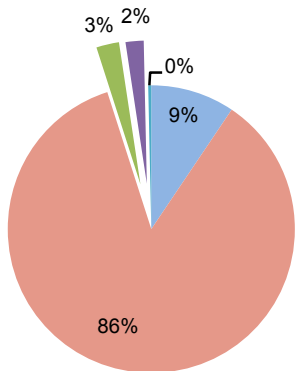
# HIGHER EDUCATION

**Higher Education Institutions General Fund Support**  
(in millions)



Source: 2012 GAA, LFC Budget Documents

**FY13 I&G General Appropriation, by Category**  
(in millions)



Source: GAA

After three years of declining general fund appropriations, the total general fund appropriation to higher education will increase to \$757.7 million, or \$41.2 million, over FY12 general fund levels. Of the total increase, institutions will receive an additional \$28 million in general fund appropriations for instruction and general funding and special projects and \$13.5 million to restore the 1.75 percent retirement reduction pursuant to Section 2 of Chapter 178, Laws 2011 (see Appendices L and M).

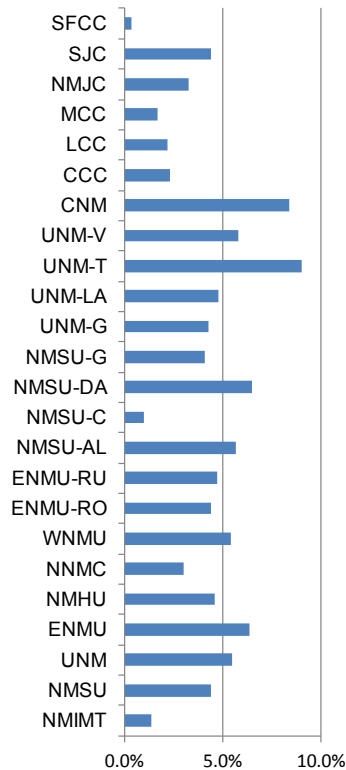
**Institutions.** The GAA reflects a new instruction and general (I&G) funding formula for higher education institutions. Under the 2011 GAA, the Higher Education Department (HED) was required to submit a new funding formula to the Legislature by October 2012. Working closely with the Higher Education Funding Task Force, institutional presidents and administrators, the Department of Finance and Administration, and the LFC, the HED accomplished this task. Like performance-based funding formulas in other states, New Mexico's new formula builds on an institution's prior-year general fund appropriation; funds institutional workload based on the total number of credit hours reduced by the institution's course completion rate; and funds performance based on a percentage of the cost to produce the number of degrees and certificates generated by the institution in academic year 2009-2010, a percentage of the cost to produce the number of certificates and degrees in state workforce priority areas, and a percentage of the cost to produce the number of certificates and degrees earned by financially at-risk students. As in years past, an institution's formula funding total was reduced by the institution's receipt of land grant permanent fund or mill levy revenues. The HED formula also included a utility adjustment component, though the Legislature did not fund this component.

The Legislature based the FY13 general fund appropriation on the HED's formula, resulting in \$26 million appropriated to institutions on the basis of student and institutional performance. Every institution's formula funding will increase for FY13. Unlike prior years, the formula did not calculate tuition credits, though the GAA includes language that conditions an institution's formula funding on limiting tuition increases for academic year 2012-2013 to no more than 5 percent.

The University of New Mexico Health Sciences Center (UNM HSC) I&G funding and special project funding will increase by nearly \$1.8 million in addition to the \$1.2 million increase to restore the retirement reduction. The UNM HSC will receive additional funding for the bachelor of arts/medical doctor program, Project ECHO (Extension of Community Healthcare Outcomes), pediatric oncology, the Office of Medical Investigator, the Poison and Drug Information Center, and Carrie Tingley Hospital. Under Chapter 62 (House Bill 315), the UNM HSC will receive up to \$1 million of tobacco settlement program funds to conduct biological research on smoking, lung cancer, and chronic obstructive pulmonary disease under the Speaker Ben Lujan Lung Cancer Research Project.

The special schools – New Mexico Military Institute, New Mexico School for the Blind and Visually Impaired, and New Mexico School for the Deaf – will receive an additional \$800 thousand, including funds for the retirement restoration. The increase, while substantial, will not fully offset the

### Increase in I&G Formula Funding from FY12 Levels



Source: GAA

### Legislative Lottery Scholarship and Fund

- In FY11, scholarship recipients received \$53.2 million.
- For FY12, the lottery scholarship budget is \$42.3 million in revenues and \$7.2 million from the legislative lottery scholarship fund.
- For FY13, the scholarship budget reflects an anticipated \$42.3 million from lottery revenues and \$10 million from the scholarship fund. The estimated FY13 year-end fund balance is \$35 million.

projected reduction of revenue from the land grant permanent fund as the distribution rate declines from 5.8 percent to 5.5 percent.

**Special Projects.** After years of reductions to special projects, the total FY13 general fund appropriation for research and special projects increases by \$3.7 million, including the retirement restoration. The general fund appropriations for athletics, public television, and most projects remains flat; a small number of projects are eliminated or established. In addition to the healthcare-related projects for UNM HSC, the department of agriculture, cooperative extension service, and agriculture experiment station will receive nearly \$2.1 million above FY12 general fund levels, including the \$714 thousand retirement restoration.

**Higher Education Department.** The HED's total general fund appropriation declined 3.5 percent, or almost \$1.3 million. The decline in state appropriated operating funds is due to shifting \$1.5 million from the department-administered nursing program development enhancement fund to the I&G funding formula's statewide outcome measure recognizing nursing certificates and degrees. The HED's general fund appropriation includes increases to serve as fiscal agent for the Math, Engineering, Science Achievement (MESA) program and additional nonrecurring funds for adult basic education. The HED's student financial aid general fund appropriation increases by \$250 thousand to fund additional dental students participating in the Western Interstate Commission on Higher Education's professional student exchange program and for initial funding for the primary physician tuition waiver program.

Like the 2011 General Appropriation Act, the Legislature included language in the 2012 GAA directing the HED to recommend revisions to the I&G funding formula by October 15, 2012. The governor vetoed this entire provision, although the HED and institutions have repeatedly committed to developing mission-specific measures and refine current formula components during the 2012 interim.

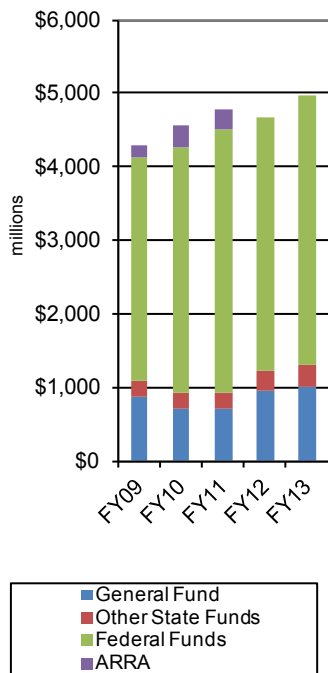
**Related Legislation.** Chapter 44 (Senate Bill 256) creates a tribal college dual credit program fund, to be administered by the HED, with funds to be used to compensate tribal colleges for the tuition and fees waived by these colleges to allow high school students to attend classes on the college campus or electronically. There was no appropriation to the fund for FY13.

House Joint Memorial 14 requests the HED and Legislature study the solvency of the legislative lottery scholarship program and report to the governor and Legislature by the next legislative session. The task force membership includes five institutional representatives, six legislative members, three governor's appointments, and three students (selected by the HED). The HED, LFC, and LESC staff would staff the task force.

A number of House and Senate memorials called for feasibility studies for additional academic programs. House Memorial 43 calls for the HED to conduct a feasibility study on the need for a state school of public health and report findings to the Legislature in November 2012. Currently, both the University of New Mexico (UNM) and New Mexico State University have accredited public health programs, though each addresses different needs and specialties. Senate Memorial 11 requests the UNM study the feasibility of increasing courses on oil and gas offered in the law and business schools.

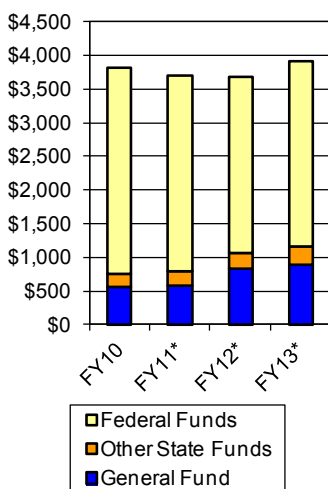
## HEALTH AND HUMAN SERVICES

**HSD Appropriations**



Source: LFC Files

**Medicaid Program Projections**  
(in millions)



\*January 2012 projection; excludes administration.

Source: LFC Files

A recovery in state revenues provided the Legislature with flexibility to increase funding for key programs in the health and human services area. The Human Services Department (HSD) general fund appropriation includes a \$40 million, or 4.1 percent, increase in general fund appropriations. Of this amount, \$35 million is for Medicaid, including \$8.1 million for a nursing home rate increase. Over \$3 million in new additional general fund revenue was added to the Department of Health (DOH) for statewide rural primary health care and for services to individuals on the developmental disabilities Medicaid waiver program. The Children, Youth and Families Department (CYFD) FY13 appropriation includes an increase from the general fund of \$12.6 million, or 6.4 percent, over the FY12 operating budget. The increase replaces \$3.8 million in nonrecurring funding for domestic violence and foster care and adoption assistance and \$5 million for early childhood programs.

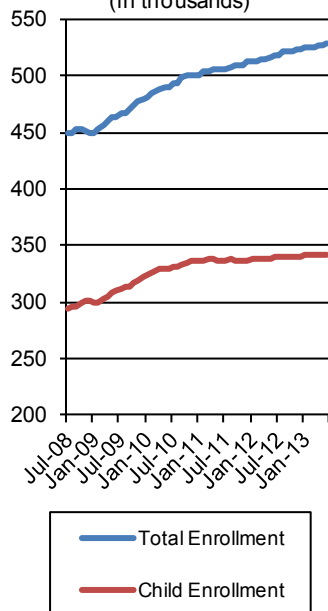
**Human Services Department and Medicaid.** It appears FY13 will be a transition year for the HSD before the implementation of expanded Medicaid health coverage in 2014 through federal healthcare reform. At the same time, absent congressional intervention, the cloud of mandatory federal deficit reductions looms over health and social service programs administered by the HSD and other human services agencies. The HSD requested \$1.2 billion from the general fund, a \$50.1 million increase, or 5.1 percent, compared with FY12. Almost all of the increase, approximately \$48.9 million, was requested for the Medicaid program, where the HSD is projecting modest growth in enrollment (2 percent) and utilization (1 percent). Final legislative action provided total funding of \$4.7 billion, an increase of 5.8 percent. Total general fund revenue for the HSD was approximately \$1 billion, which represented an increase of 4.1 percent over FY12. See Appendix Q for a detail of general fund support of HSD programs.

**FY13 Medicaid Programs.** The FY13 appropriation from the general fund for Medicaid programs (including Medicaid behavioral health) totals \$905 million, a \$38 million, or 4.4 percent, increase over FY12. Combined with another \$281.1 million of other state funds and matched with \$2.76 billion of federal funds, the total appropriation for Medicaid programs is \$3.96 billion (see Appendix N).

Significant increases in the general fund appropriation include \$13.7 million for enrollment growth, \$11.1 million for a decline in the FY13 federal medical assistance percentage (FMAP) match rate for New Mexico from 69.36 to 69.07 percent, \$8.1 million, for a nursing home rate increase, and \$5.4 million for utilization increases. The \$8.1 million nursing home rate increase was not requested in the HSD's original budget submission. According to information provided by the HSD, the \$8.1 million from the general fund could be matched with \$18.1 million in federal Medicaid funds (69.14 percent match rate) to provide total funding of \$26.2 million for a nursing home rate increase. With total nursing home Medicaid expenditures of slightly over \$200 million annually, this executive initiative will provide for an average rate increase of 13 percent for nursing homes. Of note, the governor vetoed language in the GAA that allocated \$1 million of the \$8.1 million nursing home rate increase to state owned public facilities, such as the Fort Bayard Medical Center.

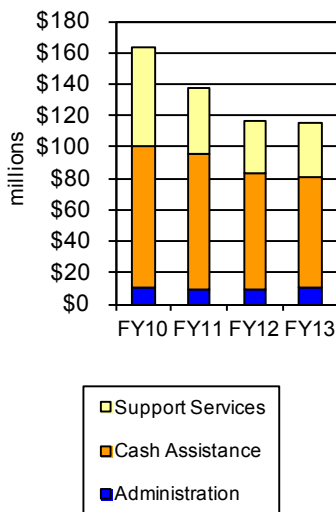


### Medicaid Enrollment Projections (in thousands)



Source: LFC Files

### Temporary Assistance for Needy Families Appropriations



Source: LFC Files

In Section 6 of the GAA, \$35 million is appropriated to the HSD for shortfalls in the Medicaid program related to accounting reconciliation issues. The total shortfall when first disclosed last summer was approximately \$100 million; the HSD is awaiting resolution of its request for reimbursement from the Centers for Medicare and Medicaid Services (CMS) for \$40.8 million of underreported expenditures, which would further reduce the shortfall. An additional \$19.7 million in funding is appropriated in Section 5 of the GAA contingent on final settlement of liability due to the federal government relating to billing issues in the Personal Care Option (PCO) program.

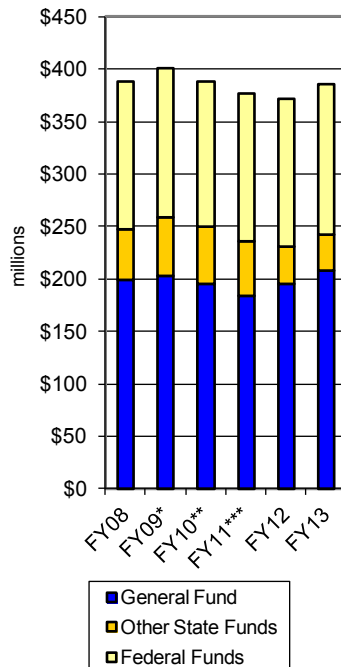
The HSD is projecting moderate growth in Medicaid enrollment of slightly over 2 percent for FY12 and FY13, with total enrollment approaching 527 thousand by the end of June 2013. With additional enrollment in other programs, including the State Coverage Initiative, total enrollment in HSD healthcare programs is projected to approach 582 thousand at the end of FY13 (just before enrollment increases due to healthcare reform begin).

**Tobacco Settlement Program Fund.** The estimated tobacco master settlement agreement (MSA) payment to New Mexico is \$38.6 million for both FY12 and FY13. Chapter 3, Laws 2011, (House Bill 79) continues the distribution of 100 percent of the MSA payment to the tobacco settlement program fund for appropriation to state programs in FY12 and FY13. The GAA appropriates the additional 50 percent to Medicaid as state matching funds. Appendix O shows all the appropriations from the tobacco settlement program fund contained in the GAA, including \$1 million in Chapter 62 (House Bill 315) for the Speaker Ben Lujan Lung Cancer Research Project at the University of New Mexico Health Sciences Center. Because the FY11 MSA payment came in \$1.4 million less than anticipated at \$38.6 million, the Department of Finance and Administration reduced FY12 allotments for agency operating budgets proportionately to the FY11 actual amount.

According to the Attorney General (NMAG), the FY13 revenue estimate might be optimistic because litigation with participating cigarette manufactures could reduce the amount significantly. A key issue is whether the state has had adequate enforcement of escrow payments by nonparticipating manufacturers. A potential loophole opened by legislation in 2006 was closed by legislation enacted in 2009. Legislation in 2010 reopened the potential loophole, and the Legislature acted to close it in the 2011 session by passing Senate Bill 397; however, the governor vetoed the bill, action the NMAG claimed opened the door for the participating manufacturers (PMs) to claim the state has not had a “qualifying statute,” a prerequisite for receiving any MSA payment, since 2006. Thus, the NMAG warns, if the PMs prevail in their argument, “New Mexico could have to forgo its payments for the next five years, at a minimum” to repay monies received since 2006. Senate Bill 225, passed during the 2012 session, attempted to close the perceived loopholes but again was vetoed by the governor. In the veto message, the governor said she believes New Mexico is in compliance with the master settlement agreement and no change is needed.

**Temporary Assistance for Needy Families.** The FY13 appropriation for direct TANF programs is \$104 million, slightly less than the FY12 operating budget of \$107 million, mostly due to lower projections in TANF cash assistance cases (see Appendix P). The number of cases has declined from

### CYFD Appropriations



\*FY09 Adjusted Budget Laws 2009, Ch. 2  
 \*\*FY10 Adjusted Budget EO 2009-044  
 \*\*\*FY11 Adjusted Budget Laws 2010, Ch. 6

Source: CYFD

### CYFD Prekindergarten Appropriations (in millions)



\*FY09 Adjusted Budget Laws 2009, Ch. 2  
 \*\*FY10 Adjusted Budget EO 2009-044  
 \*\*\*FY11 Adjusted Budget Laws 2010, Ch. 6

Source: CYFD

approximately 21,328 in January 2011 to 19,144 in January 2012, a decline of 10.2 percent. The HSD speculates this decline is due to the slightly improving employment picture while advocates counter that a 15 percent reduction in benefits implemented in FY11 and changes in eligibility criteria have also been a factor.

The FY13 appropriation includes \$34.1 million in federal funding for TANF-related support, including \$23.7 million for childcare, \$9.2 million for the NM Works contract for employment support, \$700 thousand for job-related expenses for TANF clients, and \$500 thousand for transportation expenses. Total funding for the General Assistance Program remains flat at \$9.6 million, but with a general fund increase of \$577.3 thousand to offset declining fund balance in Social Security disability reimbursements for dual enrollees. The final budget includes \$1 million in federal funds to provide a clothing allowance for school-age children of TANF clients, \$650 thousand from the general fund for the state food stamp supplemental program, and \$600 thousand from the general fund to cover the cost of food commodity distribution to the schools.

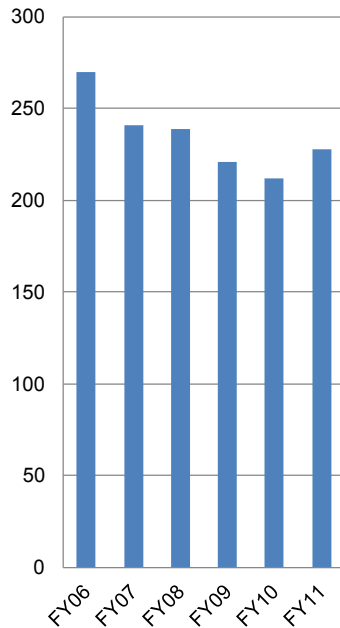
**Children, Youth and Families Department.** The FY13 general fund appropriation to the CYFD of \$207.8 million is 6.5 percent, or \$12.6 million, higher than the FY12 budget (see Appendix R). Also, 8.5 FTE were deleted, bringing the agency total to 2,100.6 FTE. In fall 2011, the agency reorganized and eliminated the Youth and Family Services Division. The reorganization is established in the GAA of 2012. The FY13 appropriation includes \$3 million to lower the average vacancy rate to 6 percent and fund vacant positions at mid-range.

**Juvenile Justice.** The Juvenile Justice Facilities Program will receive a recurring general fund appropriation of \$63.9 million. The Legislature also appropriated \$1 million from fund balance in the CYFD's share of the land grant permanent fund. The FY13 budget includes \$250 thousand for a contract with Missouri Youth Services Institute for continued training and support for the Cambiar New Mexico model. The Legislature passed House Bill 37 (Chapter 36), amending the Juvenile Public Safety Advisory Board Act to require the board consist of a minimum of three and no more than seven board members. Chapter 36 also amends the act to prohibit an employee of the CYFD from serving as chair or vice chair of the board.

**Early Childhood Services.** The Early Childhood Services Program will receive a recurring general fund appropriation of \$48.5 million. Recurring general fund appropriations to the Early Childhood Services Program will increase \$5.1 million, or 11.9 percent, from the FY12 operating budget – with \$3 million more for childcare assistance, \$900 thousand for home visiting services, and \$1 million for prekindergarten programs. The total budget in FY13 for childcare assistance is \$87.1 million and includes \$23.8 million in TANF funding, \$29.8 million from the general fund, and \$30.7 from the federal child care and development block grant. The CYFD reports that, at this funding level, the department will be able to continue enrollment of children in families with incomes at or below 100 percent of the federal poverty level (FPL) and add approximately 800 children from the waiting list to the childcare assistance rolls. The governor for the second year vetoed language in the appropriation bill that required the CYFD to develop a plan to address the childcare program's waiting lists for families with incomes between 100 percent and 150 percent of the FPL.

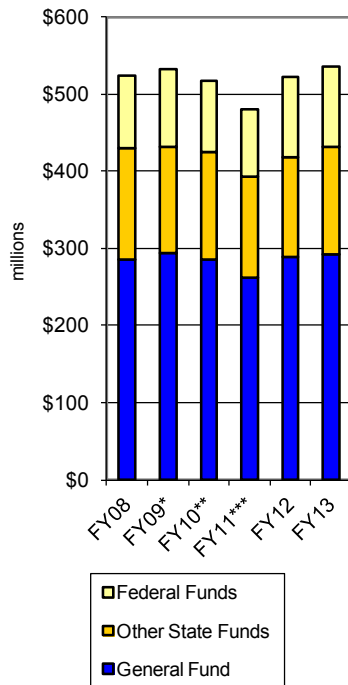


**Juvenile Secure Facilities: Average Daily Population**



Source: CYFD

**DOH Appropriations**



\*FY09 Adjusted Budget Laws 2009, Ch. 2

\*\*FY10 Adjusted Budget EO 2009-044

\*\*\*FY11 Adjusted Budget Laws 2010, Ch.6

Source: LFC Files

Chapter 14 (Senate Bill 187) eliminates the Office of Child Development in the CYFD and the Child Development Board and amends the statute to place the responsibility for preschool programs under the control of the CYFD directly rather than tying it specifically to any one office or division within the CYFD.

**Protective Services.** The Protective Services Program will receive a recurring general fund appropriation of \$71.4 million. The Legislature increased funding from the general fund by \$2.8 million from the FY12 operating budget to replace the loss of Title IV-E foster care funding.

Chapter 28 (Senate Bill 27) amends several sections of the Adoption Act by expanding the definition of adoption service, adding an “accounting of disbursements” requirement to the act, makes it an unfair or deceptive trade practice for unauthorized persons to engage in adoption services for compensation within New Mexico, and prohibits unauthorized adoption service providers from advertising their adoption services unless the advertisement includes a specific disclaimer.

**Domestic Violence.** The Legislature increased funding from the general fund by \$1 million from the FY12 operating budget to replace nonrecurring fund balance from the domestic violence offender treatment and intervention treatment fund. The general fund appropriation will also increase by \$200 thousand to expand domestic violence services. In FY13, total funding for domestic violence services is \$10.7 million, an increase of \$279.4 thousand, or 2.7 percent, over the FY12 budget.

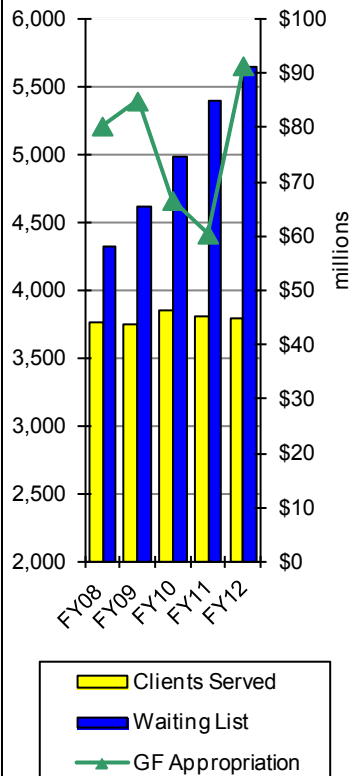
**Department of Health.** The FY13 general fund appropriation in the GAA to the DOH of \$292 million is 1.1 percent, or \$3.3 million, higher than the FY12 operating budget (see Appendix T). Two FTE will be cut in the Epidemiology and Response Program as requested by the department, and 7 new term FTE will be added within the Public Health Program to provide staffing for the medical cannabis program. Contracts in the Public Health Program will increase by \$818 thousand from the general fund to provide enhanced operating revenue statewide for rural primary healthcare clinics.

In addition, the Public Health Program will receive additional general fund revenue to support healthcare workforce training (\$100 thousand) and nurse advice in New Mexico (\$29 thousand). The general fund appropriation for sexual assault programs was also increased by \$200 thousand, totaling \$1.8 million. The governor vetoed \$100 thousand for a traditional healing substance abuse training program in Rio Arriba County and vetoed \$50 thousand for a women’s health services program in Santa Fe County.

**Performance Measurement.** The governor vetoed FY13 DOH performance measures related to preventing HIV/AIDS; conducting health emergency exercises; analyzing public health threat samples; substantiating cases of abuse, neglect, and exploitation in state facilities; and conducting compliance surveys of the state’s private adult residential care and daycare facilities.

**Family, Infant, Toddler Program.** The GAA includes \$14 million in general fund revenue and \$19.3 million in other revenues for the Family, Infant, Toddler Program. The Medicaid federal share for the Family, Infant, Toddler Program is projected to be less in FY13 due to the federal medical

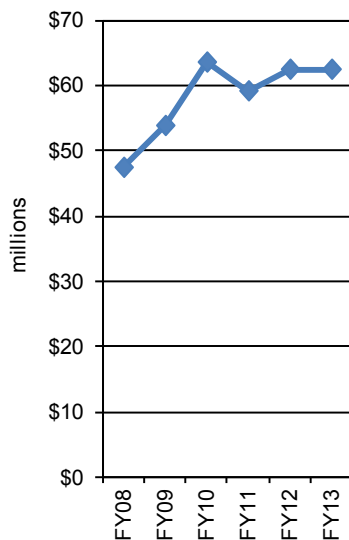
**DD General Fund  
Appropriation versus  
Waiting List**



Note: FY10 and FY11 GF reductions were offset with stimulus funds

Source: LFC Files

**General Fund  
Appropriations for  
Department of Health  
Facilities**



Source: LFC Files

assistance percentages (FMAP) change. Additionally, in FY13 the Family, Infant, Toddler Program will no longer be serving children over the age of three due to Chapter 166, Laws 2011, (Senate Bill 330), which amended the Public School Code relating to the education of children with disabilities in public school preschool programs by eliminating the option of a child who has his or her third birthday during a school year from enrolling in the Family, Infant, Toddler Program.

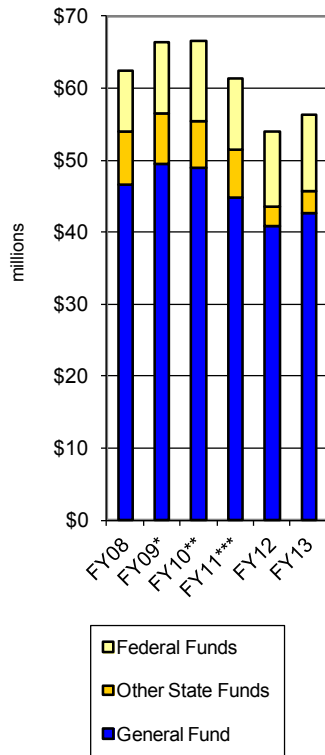
**Developmental Disabilities Medicaid Waiver.** Approximately 3,812 special needs individuals receive services under the developmental disabilities (DD) Medicaid waiver program. In addition, approximately 227 individuals are provided services as “medically fragile.” The fund transfer to the HSD of \$95.9 million is an increase of \$2.7 million over FY12 and is expected to enroll an estimated 150 additional clients from the DD waiver waiting list. The governor vetoed language in the GAA that would have limited payments to \$100 thousand for plaintiffs’ attorneys and related fees in defending the Jackson lawsuit.

**Facilities.** The Facilities Management Program operates the Los Lunas Community Program for developmentally disabled individuals, New Mexico Rehabilitation Center in Roswell, Behavioral Health Institute in Las Vegas, Veterans’ Home in Truth or Consequences, Fort Bayard Medical Center outside of Silver City, and Sequoyah Adolescent Residential Treatment Center and Turquoise Lodge for chemical dependency treatment, both in Albuquerque. The Facilities Management Program’s FY13 appropriation of \$62.5 million from the general fund and \$76 million in other funds provides sufficient funding to maintain direct patient care staffing levels, maintain healthcare services, and provide full funding for the Fort Bayard Medical Center debt payment (\$4 million in general fund revenue).

**Medical Cannabis.** Chapter 42 (Senate Bill 240) creates a medical cannabis fund within the state treasury. Fees related to patient and producer applications, licensure of medical cannabis producers and production facilities, and interest income would be designated to the medical cannabis fund. The fund would be used to support the administration and operations of the medical cannabis program with any unexpended balances reverting annually to the general fund. The bill requires the DOH to report annually to the LFC’s on the medical cannabis fund’s income and expenditures. The Public Health Program’s FY13 budget includes 7 term FTE and \$598 thousand in fees generated by the medical cannabis program to support the operations and oversight of the program.

**Aging and Long-Term Services Department.** The FY13 general fund appropriation to the Aging and Long-Term Services Department (ALTSD) of \$42.7 million is 5 percent, or \$2 million, higher than the FY12 operating budget (see Appendix U). The appropriation eliminates 14 FTE as requested by the agency, increases funding by \$1.7 million for home-delivered meals and other Aging Network programs, and adds \$537 thousand to support the Aging and Disability Resource Center. The general fund support for the Aging Network and the area agencies on aging is \$27.1 million, an increase of 6.6 percent over FY12 levels, though the governor vetoed language in the GAA indicating the general fund appropriation to the Aging Network Program included sufficient funding to expand the home-delivered meals program. The Aging Network provides home and congregate meals at senior centers, senior employment, and other services.

**ALTSD Appropriations**



\*FY09 Adjusted Budget Laws 2009, Ch. 2  
 \*\*FY10 Adjusted Budget EO 2009-044  
 \*\*\*FY11 Adjusted Budget Laws 2010, Ch. 6  
 Source: LFC Files

The Aging and Long-Term Services Department will receive \$180 thousand in supplemental funding to provide additional support for the Aging and Disability Resource Center and Ombudsman Program. Language was also included to transfer revenue from the brain injury trust fund to the HSD, currently operating and administering the long-term services programs previously at the Aging and Long-Term Services Department. Lastly, the agency will receive a deficiency appropriation of \$742 thousand to cover prior-year obligations associated with the transfer of the Coordination of Long-Term Care Services (CoLTS) Program and the self-directed Mi Via long-term services program from the Aging and Long-Term Services Department to the HSD.

**Related Health and Human Services Legislation and Issues.** The provision of behavioral health services continues to concern the Legislature, particularly the services contracted through the statewide entity for behavioral health and the issues generated with the inclusion of behavioral health under the services managed by Medicaid managed-care organizations (MCOs) as proposed under the HSD's Medicaid modernization. The Legislature passed House Joint Memorial 16 to create an interim Behavioral Health Services Committee to focus on these and other important behavioral health issues.

Chapter 18 (House Bill 323) amends the Indigent Hospital and County Health Care Act to allow other public funds into the sole community provider fund as matching dollars for federal sole community provider payments. Currently, matching dollars for the sole community provider program are provided by counties, and the counties have been unable to provide enough matching dollars to draw down all federal funds available through the sole community provider program. The bill would allow other public funds to be used as matching dollars to support sole community provider hospitals.

Chapters 15 and 16 (House Bills 18 and 19) were companion bills that transferred two databases and the related data collection, analysis, and reporting responsibilities from the Health Policy Commission to the Department of Health and to the University of New Mexico.

## EARLY CHILDHOOD

**Prekindergarten** addresses the total developmental needs of preschool children, including physical, cognitive, social, and emotional needs, and includes health care, nutrition, safety, and multicultural sensitivity.

**Home visiting** is considered a delivery strategy for primary prevention services that are informational, developmental, and educational. The services can lead to improved maternal and child health outcomes, positive parenting, safe homes, and connections to community services.

**Childcare assistance** program subsidizes the cost of childcare for families with incomes at or below 200 percent of the federal poverty level [\$44,700 a year for a family of four] where the parents are working or in school and have a need for childcare.

**Kindergarten-Three-Plus (K-3 Plus)** programs extend the school year for kindergarten through third grade by a minimum of 25 days for participating students and measures the effect of additional time on literacy, numeracy and social skills development. K-3 Plus is limited to public schools in which 85 percent or more of the students are eligible for free or reduced-fee lunch at the time the public school applies for the program.

The Legislature increased general fund support for early childhood programs after showing overwhelming support for the Early Childhood Care and Education Act during the 2011 session. The goal of the act and the Early Learning Advisory Council is to ensure both the maintenance and the establishment of the infrastructure necessary to support quality in the state's early childhood system's programs.

Early childhood care and education remain a major priority for the Legislature. High-quality early learning experiences are proven to prepare children for success in school and later in life. Cost-benefit research demonstrates investments in high-quality early childhood programs produce future savings on special education, remedial education, teenage pregnancy, juvenile rehabilitation, and welfare assistance. Recognizing these benefits, the Legislature increased general fund appropriations for the state's prekindergarten, home visiting, childcare assistance, and Kindergarten-Three-Plus (K-3 Plus) programs by over \$14.3 million.

EARLY CHILDHOOD PROGRAMS

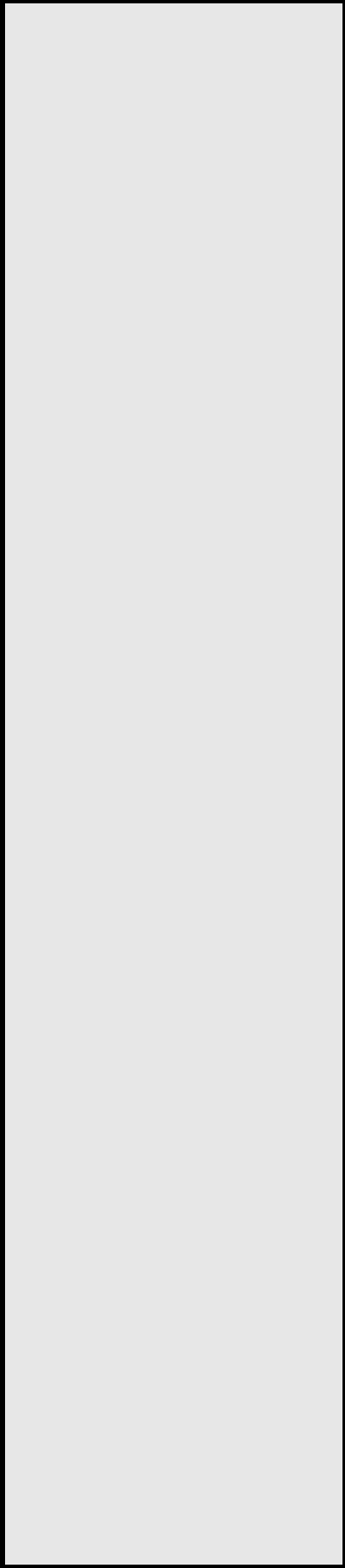
	Home Visiting	Childcare Assistance	Pre-K	K-3 Plus
<b>FY12 Funding</b>	\$2,276,800	\$82,744,200	\$14,514,300	\$5,292,600
<b>FY13 Funding</b>	\$3,176,800	\$87,120,800	\$19,235,900	\$11,000,000
<b>Dollar Change in Funding</b>	\$900,000	\$4,376,600	\$4,721,600	\$5,707,400
<b>Percent Change in Funding</b>	39.5%	5.3%	32.5%	107.8%
<b>Criteria For Services</b>	Universal.	6 week to 8 year olds whose families are at or below 200 percent of the federal poverty level that are working and/or in school.	Communities with Title I public schools (40 percent students eligible for free or reduced-fee lunch), priority where a minimum of 66 percent of the children served live within the attendance zone of a Title I school.	Public school with 85 percent or more of the enrolled students eligible for free or reduced-fee lunch at time of application.
<b>FY12 Average Cost Per Client*</b>	\$3,530	\$3,791	\$3,095	\$857
<b>Total FY12 Clients Served</b>	645	21,827	4,690	4,564
<b>Estimate of FY13 Clients to be Served</b>	795	22,627	6,569	10,030
<b>Estimate of Total Eligible Clients**</b>	1,900	28,291	10,800	41,000
<b>Estimated Funding Need to Serve Additional Eligible Clients</b>	\$3,900,650	\$21,472,224	\$13,094,945	\$33,437,070

\* Average cost per client of home visiting is per family. Costs of home visiting vary greatly dependent on the model used.

\*\* Home visiting eligibility is based on 10 percent uptake of infants on Medicaid. Childcare eligibility is based on the waiting list. Prekindergarten eligibility is based on 50 percent uptake of eligible children. K-3 Plus eligibility is based on the total number of students statewide attending schools with 85 percent or more FRL eligibility.

Increased funding for early childhood programs in FY13 will provide five new home visiting sites, childcare assistance for an additional 800 children, 5,466 additional slots in K-3 Plus, and 2 thousand new prekindergarten slots, assuming the reimbursement rates for providers remain the same as in FY12.

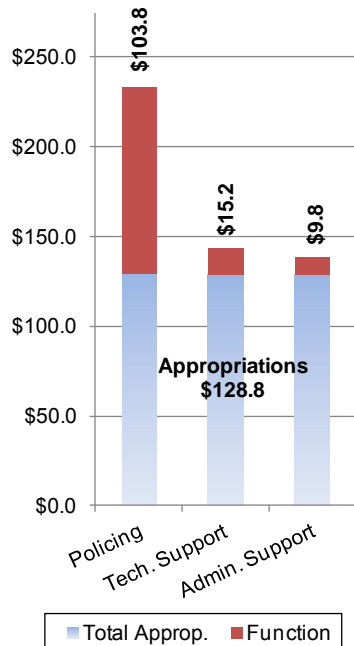
As the chart above indicates, there continues to be a significant number of eligible clients in need of services. The funding increases for FY13 consider



the lack of capacity to serve clients in rural areas of the state. The Children, Youth and Families Department (CYFD) and the Public Education Department (PED) will need to increase capacity over time to effectively and efficiently manage additional funding, build local capacity, and provide quality assurance monitoring of early childhood care and education programs. The PED and CYFD will need to coordinate with prospective providers in rural New Mexico to ensure high quality sustainable early childhood programs are developed.

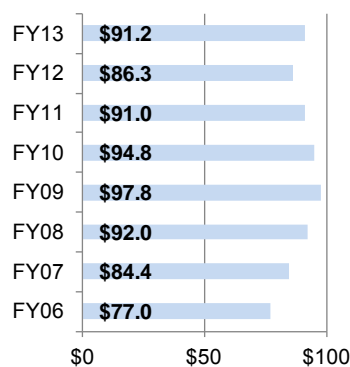
## PUBLIC SAFETY

**DPS Policing and Support Appropriations**  
(in millions)



Source: LFC Files

**DPS General Fund Appropriations**  
(in millions)



Source: LFC Files

The committee's goal of a balanced budget included emphasizing public safety and ensuring care for the state's most vulnerable citizens. Because FY13 recurring revenues were projected to increase, the appropriations to agencies in the public safety block increased by 3.9 percent. The combined increase for the Department of Public Safety (DPS) and the Corrections Department (NMCD) was \$13.7 million. The Legislature addressed state police recruit schools, fuel, salaries, private prison contracts, victim payments, and information technology needs.

**Department of Public Safety.** The GAA appropriates \$128.8 million to the DPS, of which \$91.2 million is from the general fund (see Appendix V). The FY13 general fund appropriation is a 5.8 percent increase over the previous year's adjusted operating budget.

Twenty-seven percent, \$66.7 million, of the general fund appropriation is to the Law Enforcement Program, which includes all state law enforcement officers except the motor transportation police. The appropriation to the Motor Transportation Program is \$23.3 million, of which \$9.3 million is from the general fund. The combined appropriations for policing activities at the DPS are \$103.7 million. Two critical issues facing the department are commissioned officer attrition outpacing retention and insufficient funding for fuel. To address these issues, the GAA includes \$1.6 million for a second recruit school, \$968.7 thousand for recurring fuel costs, and \$200 thousand in a nonrecurring supplemental appropriation for FY12. The FY13 appropriation also addresses cuts to the department's federal revenue for methamphetamine lab cleanup and community policing grants.

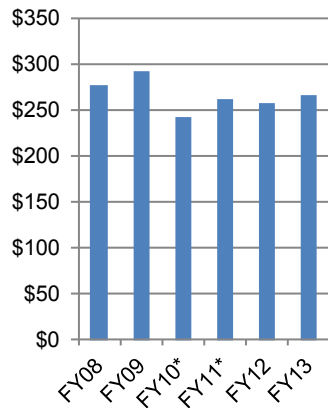
Because of the numerous obligations on the state road fund, the transfer to the Motor Transportation Program is \$1.2 million less than the previous year. The difference is addressed by using revenue from the weight-distance tax identification permit fund.

**New Mexico Corrections Department.** The FY13 appropriations to the NMCD are \$288 million, of which 92.3 percent, or \$265.7 million, is from the general fund (see Appendix W). This is a 3.4 percent increase from the NMCD's FY12 adjusted general fund appropriation. The department's largest program, Inmate Management and Control, accounts for 84 percent of the NMCD's total appropriation. The general fund appropriation includes \$200 thousand for an increase to the consumer price index for the women's private prison contract contingent on the contractor demonstrating a disparity in correctional officer compensation. Because the NMCD has difficulty recruiting and retaining sufficient correctional officers to keep prisons adequately staffed, the FY13 appropriation maintains funding at a high staffing rate.

**Special Appropriations.** The DPS and NMCD will receive FY12 nonrecurring appropriations totaling \$800 thousand to address salary and fuel shortfalls and appropriations of \$1.1 million for information technology projects that can be used in FY12, FY13, and FY14.

**Capital Outlay.** Aging prison facilities increase security risks and the cost of maintenance and repairs. Southern, Western, and Central New Mexico

**NMCD General Fund  
Appropriations**  
(in millions)



\* FY10 and FY11  
supplemented with ARRA

Source: LFC Files

Correctional Facilities have received the majority of the \$27.4 million in capital outlay funding to the Corrections Department since 2008. Chapter 64 (House Bill 191) appropriates \$3.9 million to the NMCD for upgrades to Central and Western New Mexico correctional facilities. The law also appropriates \$3.7 million to the DPS for the Espanola State Police office and the Law Enforcement Academy dormitories. Chapter 63 (House Bill 190) extends the time to use appropriations made in Laws 2008 for kitchen renovations at various prison facilities.

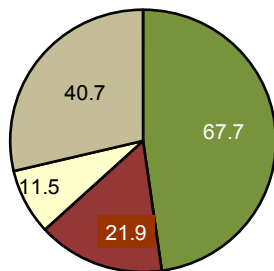


**Court General Fund Summary**  
(in millions)



Source: LFC Files

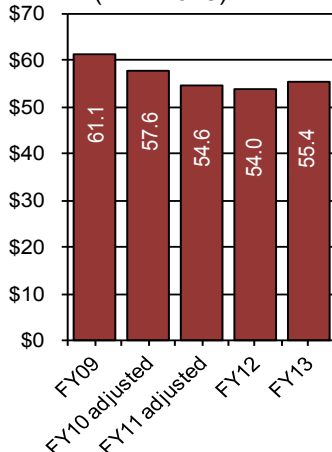
**Distribution of General Fund**  
(in millions)



■ District Courts ■ Metro Court  
■ State Courts ■ AOC

Source: LFC Files

**District Attorneys General Fund Summary**  
(in millions)



Source: LFC Files

**Courts.** The FY13 general fund appropriation for the courts is 3.2 percent higher than the FY12 operating budget. The Administrative Office of the Courts (AOC) will receive a \$908 thousand increase for the magistrate courts. The Legislature also continues to support drug and mental treatment courts with sufficient funding to maintain current levels of service (see Appendix X).

**Judgeships.** Vetoed by the governor, House Bill 186 would have authorized the creation of three new judgeships. This bill included general fund appropriations for two of the new judgeships, in the second and thirteenth judicial districts, while the judgeship at the Bernalillo County Metropolitan Court already had sufficient funding. All of the judgeships were to deal with civil disputes, and for this reason, the appropriation did not include additional funding to the District Attorneys or Public Defender Department.

**Driving-while-Intoxicated Grant Fund.** Section 4 of the GAA includes \$500 thousand in DWI grant fund revenues to help replace drug court general fund reductions in previous years. The FY12 distribution of funds from the DWI grant fund was \$800 thousand. The Legislature provided an additional \$600 thousand in funding to statewide drug courts from the general fund. As a result of this funding, counties will receive an additional \$300 thousand in DWI grant funds while the AOC drug court program will receive a \$300 thousand increase for drug court services. The Drug Court Advisory Council will assist the AOC in distributing funds to drug-court programs statewide.

**District Attorneys and Public Defender.** The FY13 general fund appropriation for the district attorneys and Administrative Office of the District Attorneys (AODA) is \$1.8 million, or 1.8 percent, higher than the FY12 operating budget (see Appendix Y). The governor vetoed a \$410 thousand appropriation to the AODA that would have provided funding to any district attorney offices with funding shortfalls. Language in the GAA allows district attorneys to keep unexpended balances remaining at the end of FY11 or any year thereafter from grant revenue received from the U.S. Department of Justice related to the Southwest Border Prosecution Initiative or from any Native American tribe, pueblo, or political subdivisions pursuant to a contract, memorandum of understanding, or joint powers agreement. The GAA also requires the AODA to provide detailed reports documenting the amount of these funds. The report is due to the Department of Finance and Administration and the LFC by November 1, 2012.

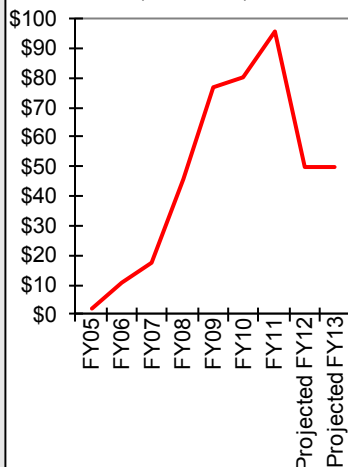
The FY13 general fund appropriation for the Public Defender Department is \$40.1 million, a 2.5 percent increase from the FY12 operating budget. The GAA provides the office \$100 thousand contingent on the opening of an office in McKinley County.

## Economic Development Tax Expenditure Projection for FY13 (in millions)

Film	\$50.0
Investment	\$7.0
Technology Jobs	\$6.6
High-Wage Jobs	\$5.6
Double-weighted sales	\$5.0
Other	\$10.4
<b>Total</b>	<b>\$84.6</b>

Source: TRD

## Film Production Tax Credits (in millions)



Source: Taxation and Revenue  
Department

Efforts to create economic development incentives were met with concern as legislators also considered projected revenue estimates.

**Job Training Incentive Program.** Chapter 19 (House Bill 2) appropriates \$6 million from the general fund and \$1.9 million from the development fund for the Job Training Incentive Program (JTIP) administered by the Economic Development Department. The \$7.9 million is a substantial increase from the \$1.3 million appropriated in the previous legislative session. The JTIP provides classroom and on-the-job training for newly created jobs in expanding or relocating businesses. The program reimburses 50 percent to 75 percent of employee wages. Up to one-third of the JTIP funding is prioritized for rural, frontier and distressed areas.

**Development Incentives.** The improved budgetary conditions provided a backdrop for introduction of a number of economic development incentive bills during the legislative session; however, only the targeted gross receipts tax exemption for construction and manufacturing was approved and the sunset was extended to December 31, 2016, for the angel investment credit. Several bills sought to expand several existing incentives but died through lack of action.

**Expansion of the Locomotive Fuel Gross Receipts Tax.** House Bill 47 and Senate Bill 45 would have expanded the gross receipts exemption for certain railroads by lowering the capital investment threshold to \$50 million from the current \$100 million and extending the timeframe for entities to qualify.

**Film Credit Cap.** House Bill 85 would have exempted certain television film productions – those with at least seven episodes and a \$625 thousand production cost – from the \$50 million film credit cap. House Bill 302 proposed to index the \$50 million film credit cap for inflation. Senate Bill 168 called for the repeal of the \$50 million cap.

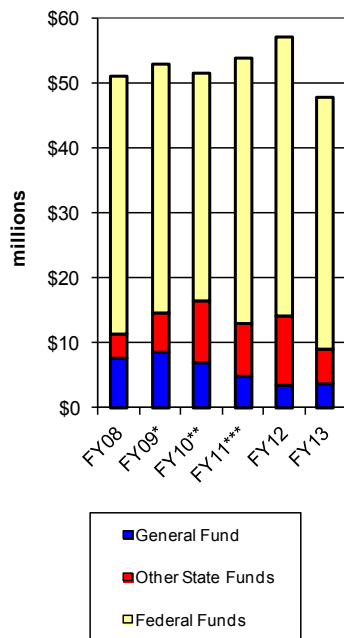
**Business Tax Credits for Business Investment.** Modeled after the federal new market tax credit, House Bill 176 and Senate Bill 198 would have allowed tax credits of up to 39 percent of qualified investments to encourage business development in rural and areas designated as high-poverty according to census tracts.

**Job-Creating Tax Credits.** House Bills 245 and 242 and Senate Bills 101 and 299 proposed to amend the rural jobs tax credit and the high-wage jobs (HWJTC) credit to clarify which employee wages qualify under the existing rural jobs tax credit and the HWJTC and clarify whether jobs created due to mergers or other organizational changes can qualify. House Bill 322 proposed a new \$5 thousand “high-impact” investment tax credit for each new job created or qualifying economic development project but prevented the claimant from combining it with other existing job tax credits.

**Small Business Investment Development.** Senate Bill 28 proposed to increase the amount of funding from the severance tax permanent invested in small businesses to 2 percent from the current 1 percent allocation. House Bill 275 proposed to exempt self-employed businesses from gross receipts to encourage business development.

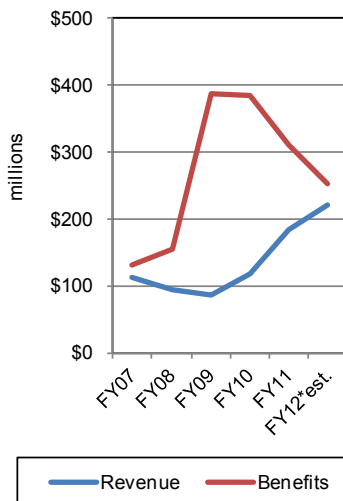
# LABOR AND WORKFORCE DEVELOPMENT

**Workforce Solutions  
Department  
Appropriations**



\*FY09 Adjusted Budget: Laws 2009, Ch 2  
 \*\*FY10 Adjusted Budget: EO 2009-044  
 \*\*\*FY11 Adjusted Budget Laws 2010 Ch 6  
 Source: WSD & LFC Files

**Revenue Received and  
Benefits Paid from  
Unemployment Insurance  
Trust Fund**

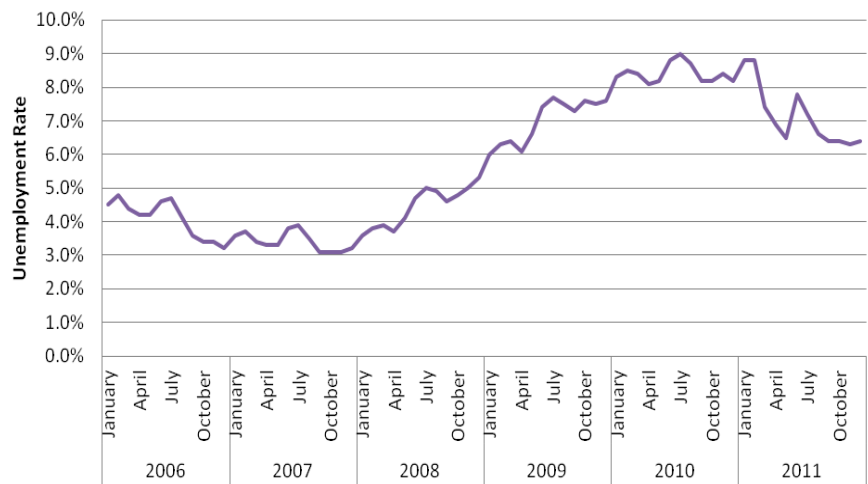


Source: WSD

New Mexico's seasonally adjusted unemployment rate was 6.6 percent in December 2011. Comparing December 2011 with December 2010, the rate of over-the-year job growth was 0.9 percent. This translates to an increase of 7.4 thousand jobs. December marked the seven straight month of year-over-the-year job growth.

The Workforce Solutions Department (WSD) experienced unprecedented demand for unemployment insurance benefits over the past few years. Although the unemployment rate has declined, initial unemployment claims have not decreased significantly. Benefit payouts are estimated to average \$64 million per quarter.

**Unemployment Rate  
(not seasonally adjusted)**



**Workforce Solutions Department.** The general fund appropriation to the WSD of \$3.68 million is 14 percent, or \$457.7 thousand, higher than the FY12 budget. Also, 51.5 FTE were deleted per agency request, bringing the agency total to 453 FTE. Federal funds to the WSD for FY13 will decrease 9.2 percent, approximately \$4 million, from FY12 figures. The total FY13 budget is 9.3 percent, \$5.26 million, lower than the FY12 budget.

**Unemployment Insurance Trust Fund.** Employer taxes are collected by the WSD and deposited in the federal treasury in the New Mexico unemployment insurance (UI) trust fund. According to the WSD, the trust fund balance as of December 31, 2011, was \$79.5 million.

Several years ago, the New Mexico UI trust fund was one of the most solvent in the United States, with a balance over \$550 million. However, due to almost a 500 percent increase in unemployment insurance claims during the recent economic recession, demand on the trust fund was unprecedented. In an effort to delay or prevent trust fund insolvency, the Legislature passed and the Governor signed Chapter 184, Laws 2011 (House Bill 59) which reduced a number of benefits and, with the support of employer groups, increased the employer contribution schedule.

### **Related Legislation**

House Memorial 15 requests the governor appoint an ad hoc unemployment compensation taskforce to consider options for changes to the current program. These changes may include community service requirements, shared work plans, job search waivers for entrepreneurial activity and individual savings accounts. HM15 calls for the task force membership to include representatives of business and labor and that the two major political parties be equally represented. The task force is to report to the governor and appropriate legislative interim committees by November 15, 2012.

The governor's partial veto of HB59 eliminated the prescribed employer contribution Schedule 3, subsequently creating a void for the 2012 employer contribution schedule. The New Mexico Supreme Court, acknowledging the 2011 special legislative session as an opportunity for the governor and Legislature to address the void, did not rule on the constitutionality of the partial veto. A solution was not reached during the special session.

In December 2011, the New Mexico Supreme Court held the governor's partial veto of Chapter 184 was unlawful. The court concluded the veto created inconsistencies within both HB59 and the Unemployment Compensation Law as a whole, resulting in an incomplete and unworkable act. The court ruling reinstated HB59 as it was passed by the legislature. Importantly, HB59 implemented the higher contribution rates of Schedule 3 for calendar year 2012. Schedule 3 rates were to commence on January 1, 2012.

Schedule 3 for calendar year 2012 was projected to increase revenues to the unemployment insurance fund by more than \$80 million. However, because of concerns about the impact on New Mexico businesses and in light of the slow economic recovery, the Legislature this session passed and the governor signed Senate Bill 32 (Chapter 35) to safeguard New Mexico employers.

To moderate the negative impact of the Schedule 3 change on employers, Chapter 35:

- Implements unemployment insurance contribution Schedule 1 effective January 1, 2012, through December 31, 2012; and
- Implements contribution Schedule 2 effective calendar year 2013.

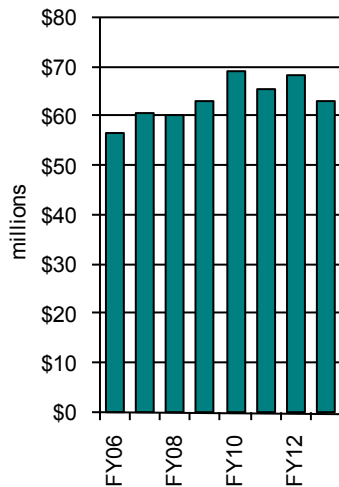
Even with the shift to Schedule 1 in 2012, the WSD expects to complete each quarter of 2012 with positive fund balances. At Schedule 1, the fund balance at the end of 2012 is projected to be \$59.6 million. At Schedule 2 for 2013, the fund balance at year-end is projected at \$41.3 million.

Moving to Schedule 1 for 2012 and Schedule 2 for 2013 might require a transfer from the general fund or a short-term financing mechanism to avoid possible cash-flow problems and borrowing from the federal government. A loan from the U.S. Department of Labor could potentially cause a decrease in the Federal Unemployment Tax Act credit for New Mexico's contributing employers.

Due to past benefit expansions, high unemployment, and suppressed employer contributions, the fund continues to face insolvency. During the session, the House passed House Memorial 15 to set up a taskforce to examine and recommend changes to the unemployment compensation program.

# NATURAL RESOURCES

**Energy, Minerals and Natural Resources Department Annual Funding**  
(all sources)



Source: LFC Files

New Mexico's natural resource agencies generally received flat general fund appropriations for FY13, consistent with agency requests. The Legislature increased the use of other state revenues and federal funds.

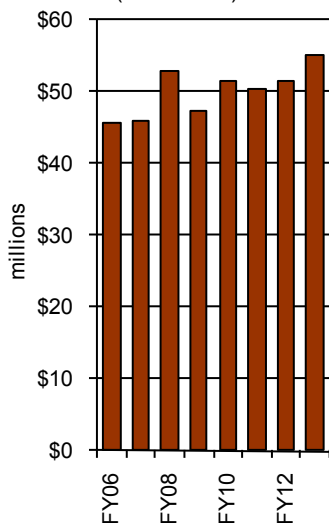
**Energy, Minerals and Natural Resources.** The GAA general fund appropriation to the Energy, Minerals and Natural Resources Department of \$20.16 million is \$624.6 thousand, or 3.2 percent, more than the FY12 operating budget. The FY13 appropriation includes \$251.1 thousand from the general fund to restore the 1.75 percent retirement reduction pursuant to Chapter 178, Laws 2011, and \$400 thousand to increase staffing at state parks.

**State Engineer.** The general fund appropriation of \$14.78 million to the Office of the State Engineer (OSE) is \$178.4 thousand, or 1.2 percent, more than the FY12 operating budget. The general fund increase in the FY13 appropriation reflects the restoration of the 1.75 percent retirement reduction.

**Other Legislation.** Chapter 50 (House Bill 201) provides conditions under which a permit from the OSE is not required for the use of groundwater over 250 degrees Fahrenheit as an incident to the development of geothermal resources.

The GAA gives the OSE additional budget adjustment authority to request budget increases up to \$500 thousand from other state funds from the Ute construction fund to perform a required Ute dam sediment survey, construct flumes, modify the outlet works, perform a cost-of-service study, complete other required minor dam repairs, and continue to manage and participate in the Ute reservoir master plan development or other operational requirements at Ute Reservoir.

**Office of the State Engineer Annual Funding**  
(all sources)



Source: LFC Files

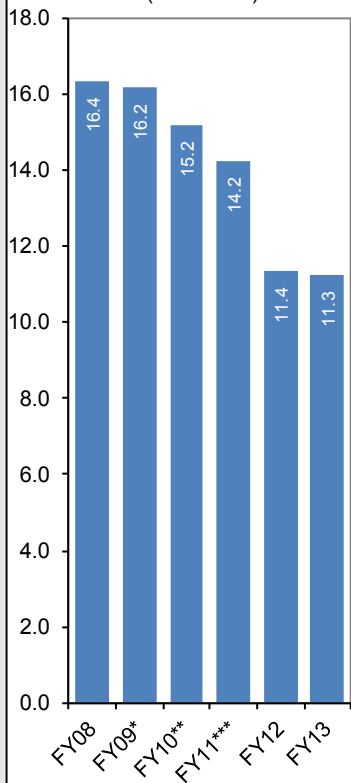
**Livestock Board.** The FY13 general fund appropriation of \$459.4 thousand to the New Mexico Livestock Board represents a 1 percent increase over the FY12 funding level. The general fund appropriation to the board represents 8 percent of the total budget with the majority of funding (\$4.2 million) coming from other state funds. Due to shrinking herds, the board estimates declining revenues from the special mill levy (assessed per head) and certain inspection fees. The GAA includes a special appropriation of \$500 thousand to purchase replacement vehicles for inspectors.

**Environment Department.** The general fund appropriation to the New Mexico Environment Department (NMED) of \$11.26 million is \$98.7 thousand, or 0.9 percent, lower than the FY12 operating budget. The general fund appropriation for FY13 includes \$111.5 thousand to restore the 1.75 percent retirement reduction.

The NMED also will see a \$33.7 thousand decrease in federal funds, offset by an increase in the use of special revenue funds. The total budget increased by 1.2 percent.

**Other Legislation.** Chapter 30 (House Bill 39), endorsed by the New Mexico Finance Authority Oversight Committee, appropriates \$2 million

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



\*FY09 Adjusted Budget: Laws  
2009, Ch. 2

\*\*FY10 Adjusted Budget: EO  
2009-044

\*\*\*FY11 Adjusted Budget: Section  
14 Reduction

Source: LFC Files

from the public project revolving fund to the drinking water state revolving loan fund to provide state matching funds for federal Safe Drinking Water Act projects and to carry out the purposes of the Drinking Water State Revolving Loan Fund Act. The appropriation will provide the required 20 percent state match for a federal 2012 allotment approved by the U.S. Congress for New Mexico's allocation from the Environment Protection Agency.



### Procurement Reform

The Procurement Reform Task Force was formed by executive order 2011-030 on May 19, 2011 and was charged with updating the current statutory and regulatory Procurement Code to increase transparency and efficiency in the state's procurement processes.

Legislation introduced on behalf of this effort but did not pass both Houses include:

HB278 - related to the process by which the state purchasing agent would suspend or disbar a business engaged in certain activities from consideration for an award of contract.

HB196 – would have increased the dollar limits and exemptions for small purchases, removed the dollar limits on the use of certain “design-build” project delivery systems, increased the dollar limits on the use of a single solicitation for architectural or engineering design services for multiple projects, and increased the maximum amount any architectural or engineering design services firm can earn in four years.

HB 279 – would have allowed the Property Control Division of the General Services Department to use the construction-manager-at-risk procurement method of construction to reduce risks through a guaranteed maximum price and delivery schedule, similar to what is currently being allowed for public school construction projects.

This legislative session, the governor and the Legislature worked together in search of a smaller and more efficient state government that focused on service outcomes, not just dollar amounts.

**State Auditor.** The Department of Finance and Administration (DFA) has the discretion to temporarily withhold certain general fund revenues to state agencies or tax distributions to counties and municipalities in the absence of a timely audit or requisite financial report only after the Office of the State Auditor (OSA) has investigated the matter and attempted to negotiate with the entity to no avail. In support of this effort, the general fund appropriation of \$2.5 million is 13 percent, or \$304 thousand, over FY12. The budget also includes an increase of \$34 thousand in the amount of audit fees the agency will be expected to generate over FY12. For FY11, the OSA generated \$430 thousand in audit fees.

Even though the OSA has seen significant improvement in timely audit filings, some agencies and local governments continue to fall short of the requirements of the State Audit Act, exposing the state to the increased risk that fraud, waste, and abuse may go undetected and unreported. In addition, because such reports contain the financial statements of the agency or local government, policymakers might not have current and accurate information with which to base appropriations and policy decisions.

**Attorney General.** By using the consumer settlement fund to supplant general fund appropriations by another \$3 million, the FY13 budget for the Attorney General's Office is essentially flat with the FY12 operating budget. The use of the consumer settlement fund to compensate for budget shortfalls was appropriate in previous fiscal years, but given restrictions on the fund and the improvements in the fiscal condition of the state, a recurring revenue source for FY14 may be needed. The FY13 appropriations continue to support important initiatives, including public corruption, tobacco litigation, consumer protection, and Medicaid fraud. Section 5 of the General Appropriation Act was a special appropriation of \$3.5 million that allows the attorney general to provide foreclosure prevention and mortgage counseling services for New Mexico residents. This funding will come as part of the mortgage settlement agreement between the federal government and banks believed to have pursued improper foreclosure procedures.

**Secretary of State.** The appropriation for FY13 consolidates recurring election-related expenses into the Office of the Secretary of State (SOS) operating budget. The GAA appropriates a total of \$6.3 million, an increase of 11 percent, or \$871 thousand, over FY12. Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, \$1.7 million is appropriated from the public elections fund for the elections program. In addition, the GAA provided a supplemental appropriation of just over \$1 million to cover 2012 primary election shortfalls and additional budget adjustment authority up to \$20 thousand to account for registration fees from county clerk staff to attend seminars on the Election Code.

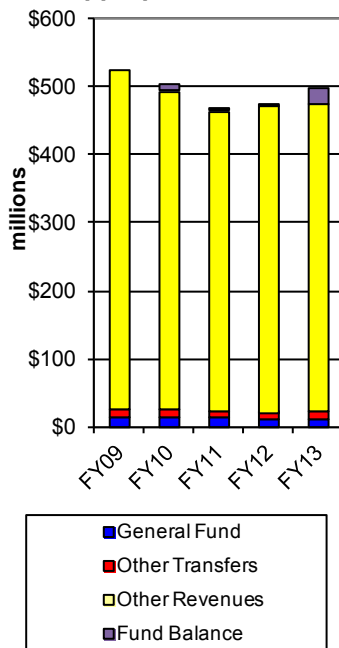
**Related Legislation.** Three separate voter identification bills were introduced this session, but none made it out of committee. This was the fourth time in as many years that voter identification initiatives failed to pass



## Criminal Sentencing Act

Chapter 3 (Senate Bill 197) provides for an additional fine not to exceed the value of salary and benefits when an elected or appointed public official is convicted of a felony that arises out of, relates to or is in connection with the public office held.

### General Services Department Appropriations



Source: LFC Files

the Legislature. According to proponents, the bills were needed to address widespread voter fraud, but opponents were unconvinced and believed the costs to provide identification cards, train poll workers, and educate the public were prohibitive. The Legislature also considered a bill to authorize straight-ticket voting, but the measure failed to pass. Past Secretaries of State have allowed straight-ticket voting on the ballot, even though it is not expressly authorized in statute.

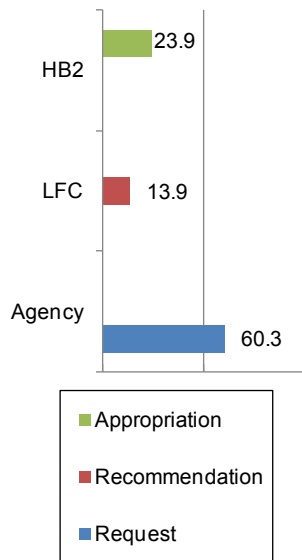
**General Services Department.** The general fund appropriation to the General Services Department (GSD) is \$13.4 million, which includes \$500 thousand over FY12 for maintenance and oversight of capital projects and leased properties for the Business Office Space and Management and Maintenance program. Overall, the GSD budget from all revenue sources will increase about \$13 million, or 3 percent, over FY12 operating levels primarily from other state funds. This includes \$19.7 million from projected reserves for group health actuarial claims expenses. Despite actuarial projections that suggested increased costs, the GSD budget holds the risk premiums and assessments for the Risk Program effectively flat with FY12 as adjusted, effectively mirroring the executive's request. The GSD budget also provides an increase of 9 percent to program support for consolidation of certain information technology functions within the agency.

**Related Legislation.** Senate Bill 83 passed both chambers of the Legislature, but was vetoed through lack of action by the governor. The bill would have required the Property Control Division (PCD) of the GSD and the DFA to jointly prepare and update a five-year plan of state capital improvement projects each year, with input from state agencies. The bill would have amended the PCD's enabling legislation to include regulation of lease-purchases, except for the State Land Office. The bill would have authorized the issuance of short-term severance tax bonds by the Board of Finance with or without its approval for up to \$3.3 million to conduct an initial facility condition assessment of state buildings and to support facilities master planning with state agencies.

**Department of Finance and Administration.** The Legislature approved \$172 thousand in additional general fund appropriations for the DFA nonoperating budget. The appropriations include \$22 thousand for the New Mexico Acequia Commission, \$50 thousand for the Land Grant Council, and \$100 thousand for the state's food bank programs. The Legislature avoided reductions to both the Civil Legal Services, within the Local Government Division, and for county prisoner detention.

**Information Technology.** The Legislature largely supported the LFC recommendations for agency IT projects (see Appendix J). The single largest difference was for the Taxation and Revenue Department's (TRD) \$6 million request to stabilize and begin modernizing ONGARD, the program that supports the state's oil and natural gas database and tax collections. The LFC originally withheld full support pending a clearer, more detailed action plan for the complicated and expensive project. The Department of Information of Information Technology (DoIT) was directed by a legislative subcommittee to work with the TRD, the Energy, Minerals and Natural Resources Department and the Commissioner of Public Lands to develop a more detailed plan for the project. The IT request was ultimately supported following a preliminary plan provided by the DoIT along with additional outcome and reporting requirements developed by the LFC.

**2012 IT Requests  
Recommendations  
and Appropriations**  
(in millions)



Source: LFC Files

The GAA extended the time to expend 2010 appropriations to the TRD for the motor vehicle system and to the Commissioner of Public Lands for a land management system. An appropriation to the Human Services Department Income Support Division computer system was given a final extension through FY14.

The GAA provided \$1.5 million to the Department of Information Technology to complete a study to determine gaps in microwave radio coverage, repeater architecture, frequency allocation, and assessment of communication systems statewide.

## COMPENSATION, BENEFITS, AND PENSIONS

### Pension-related legislation that passed both chambers and was signed by the Governor includes:

HB42 – Increases the annual PERA contribution rate for legislators to \$600 for each year of service, from \$500; changes the day that sets the per diem rate upon which the pension is calculated from December 31 to January 1 of the year the legislator retires

SB52 – provides an exception for retired PERA members who work as precinct poll workers during elections after their retirement; currently, such retired members would have their pensions suspended

### Pension-related legislation that passed both chambers and was vetoed by the Governor includes:

HB72 Judicial Retirement Changes

### Pension-related legislation that passed both chambers and does not require the Governor's signature includes:

HJM19 – studies changes to public employees retirement benefits under PERA

SM18 – evaluates public safety members retirement plans

**Pension Plans Funded Ratios  
FY09-FY11**

Fund	6/30/2009	6/30/2010	6/30/2011
ERB	67.5%	65.7%	61.6%
PERA	84.0%	78.5%	70.5%

Source: LFC Files

The issue of pension reform for the Public Employee Retirement Association (PERA) and Educational Retirement Board (ERB) plans became one of the most contentious issues of this session. Plan projections far exceed the recommended 30 years to pay off the unfunded actuarial accrued liability (UAAL) as established by the Governmental Accounting Standards Board. By providing generous but inadequately funded pension benefits for decades, the ERB and PERA now sit on an aggregate funding period that is infinite, meaning – given all current assumptions holding true – the principal on the UAAL will never be paid off for all its plans.

**Compensation and Benefits.** State employee compensation remains relatively flat compared with FY11, with the average base salary being \$41.9 thousand and the average total benefits being \$27.3 thousand, for an average total state compensation of \$69.2 thousand. The current average state classified employee compa-ratio – an expression used to identify an employee's position within a pay band relative to the midpoint of the pay band – is 102 percent.

Previous legislation shifting the employer responsibility of a 1.75 percent pension contribution to employees expired as a result of the required threshold of projected revenues being met – actual general fund revenues that were \$100 million more than originally forecasted for the fiscal year.

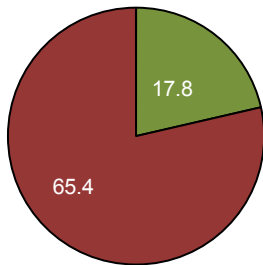
State agency appropriations in the General Appropriation Act include a total of \$9.3 million from the general fund to unwind the 1.75 percent pension swap. An additional 1.5 percent swap initiated in FY11 will expire in FY14.

**Number of Classified Employees.** The state employee headcount for January 2012 stands at about 22 thousand, 5.2 percent less than January 2011. Vacancy rates across state agencies remain exceedingly high, with an average of 23.6 percent across all agencies and 26.9 percent for the 20 largest state agencies. The current average number of days to fill a position is 61.5 days, compared with 53 days in FY11.

**Public Employee and Retiree Health Benefits.** In the absence of employee group health plan design changes for FY13, the General Services Department (GSD) budget provides for an additional \$19.7 million from projected fund balance for actuarial claims expenses for FY13. The Public Schools Insurance Authority budget is effectively flat with FY12 operating levels, and plan design changes that include premium increases and greater cost-sharing may eliminate the need to appropriate from fund balance for FY13. These two groups along with the Albuquerque Public Schools and the Retiree Health Care Authority (RHCA) provide medical, prescription drug, medical dental, vision, disability, and life benefits to more than 200 thousand public employees and retirees, and eligible dependents, at an annual cost of about \$1 billion.

The total appropriation to the RHCA will increase by \$9.2 million, or about 4 percent, to reflect an increase in the number of retirees drawing benefits. The appropriation did not include increases for medical inflation. For FY13, employee and employer contributions to the RHCA will increase from 2.75 percent to 3 percent, part of a four-year phased increase that began in FY10 and will end in FY13. To pay unfunded liabilities for tomorrow's retirees,

**Percent of U.S.  
Workers Eligible for  
Retiree Health  
Insurance**



■ Private Sector  
■ State and Local Government Sector

Source: LFC Files, data from U.S. Census Bureau and Agency for Healthcare Research and Quality

**Pension-related legislation that did not pass both chambers includes:**

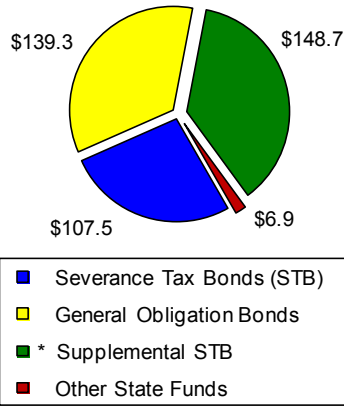
- CS/SB259 - Motor Vehicle Officer Retirement
- SB27 - Public Employee Retirement Changes
- SB305 - Educational Retirement Employee Contributions
- HB41 - Minimum Age for Legislative Retirement
- HB42 - Legislative Retirement Contribution Changes
- HB72 - Judicial Retirement Changes
- HB120 - Acequia & Ditch Employees in PERA
- HB141 - Public Retirees Returning to Work
- HB209 - Motor Transportation Officer Retirement
- HB226 - Public Employee Retirement Contributions
- HB269 - Educational Retirement Contribution Increase
- HB270 - State Employee and Teacher Retirement Changes
- HM5 - Public Employee Retirement Change Options

plan design changes anticipated for FY13 include reducing the subsidy and increasing cost-sharing for pre-Medicare retirees and spouses, applying a minimum retirement age, increasing years of service before receiving the maximum subsidy, increasing cost sharing on all prescription plans and an enhanced wellness program with premium differentials. The active employee and employer contributions are the only appropriations to the plan that must receive legislative approval before implementation.

**Public Employee Retirement Benefits.** Going into the session, the LFC reported concerns about the solvency of the PERA and ERB plans. Despite large investment gains for FY10 and FY11, both plans showed weaker funded ratios – indicators of plan solvency that compare plan assets with pension obligations. Having 100 percent of obligations covered by assets (funded ratio) is viewed as a minimum indicator of fund health for public plans. Neither plan meets that basic metric nor are they improving. The response of the PERA board was to study the issue in advance of the 2013 legislative session. In contrast, the ERB board advocated for a proposal that its membership reviewed that would have improved the solvency of the fund. The Senate Finance Committee substitute for Senate Bill 150 would have produced nonrecurring savings to the state by delaying the full implementation of the employer pension contribution rate currently in statute until FY19 and would have placed the solvency fix on the backs of current and future employees through higher contributions. The bill died in the House Labor and Human Resources Committee.

# INVESTMENTS IN INFRASTRUCTURE

**2012 Capital Outlay  
(all funding sources)  
Total \$402.4  
(in millions)**



\* For public school construction

Source: LFC

## Significant Statewide Projects:

- Construction of Paseo del Norte Interchange: \$29.8 million
- New Mexico State University Institute of Public Policy: \$5 million
- Corrections Department: \$3.9 million
- Manuel Lujan, Jr. Building: \$10 million (includes \$4 million authorized from unexpended balances)
- Department of Health Behavioral Health Institute: \$4.7 million
- Human Services Department Los Lunas Drug and Substance Abuse Center: \$5 million
- Department of Public Safety Law Enforcement Academy Dormitories: \$3 million
- Prekindergarten Classrooms: \$2.5 million

The Legislature adopted, and the governor signed with line-item vetoes, two major capital outlay bills authorizing \$253.7 million for various infrastructure projects statewide. Approval to reauthorize unused balances for projects appropriated in previous years will provide \$9.5 million toward completion of major ongoing projects. An additional \$148.7 million from supplemental severance tax bond (STB) capacity is designated for public school construction. Other funds earmarked for infrastructure from STB capacity include \$26.4 million to the water project fund for allocation by the Water Trust Board, \$13.2 million to the colonias fund administered by the New Mexico Finance Authority, and \$13.2 million to the tribal infrastructure fund allocated by the New Mexico Tribal Infrastructure Board.

In correspondence dated January 4, 2012, the governor invited legislators to identify and submit their top priority capital projects in their district for funding. Following the session, the governor indicated she intended to prioritize infrastructure projects and projects close to completion and would contemplate a line-item veto for (1) projects that local governments have not signed off on, (2) projects that do not have dedicated operational funding, and (3) assets that do not have a life-cycle beyond the debt service.

Political subdivisions of the state were significantly impacted by the state's solvency issues and the dramatic decline of capital funding in recent years. After three years of no state grants, local entities sought funds for critical needs such as the Paseo del Norte highway interchange in Albuquerque, preservation of roads statewide, water and wastewater infrastructure, and other public safety and health projects.

For the first time since 2008, the STB capital bill authorized nearly \$67 million for local projects statewide. The governor vetoed appropriations sponsored by legislators totaling nearly \$23 million. In summary, in House Message No. 163, the governor states projects were vetoed because "the Legislature chose to endorse a "grab bag" approach to the expenditure of state capital outlay dollars by creating hundreds of earmarks for projects with little or no vetting." The deadline for submission of local capital outlay requests was February 1, 2012. It is difficult to determine if state or local entities had sufficient time and resources to confirm if the projects met criteria to support the governor's decision to line-item veto certain projects.

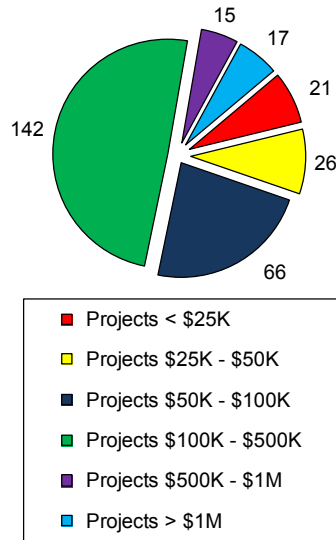
The governor stated, "Decisions on funding were made without regard to the party of the legislator who may have pushed for the project." However, analyses of the projects reveal a disproportionate number of vetoes of projects sponsored by members of the majority in both the House and the Senate.

The following table shows the distribution of funds by source for statewide and local projects:

(In millions of dollars)	House Bill 191						Total
	Appropriated			Vetoes			
	Legislative/ Executive Statewide	House	Senate	Legislative/ Executive Statewide	House	Senate	
Severance Tax Bonds	\$ 63.4	\$ 33.4	\$ 33.6	\$ 2.5	\$ 9.6	\$ 10.8	\$ 107.5
Other State Funds	\$ 6.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.9
Total	\$ 70.3	\$ 33.4	\$ 33.6	\$ 2.5	\$ 9.6	\$ 10.8	\$ 114.4

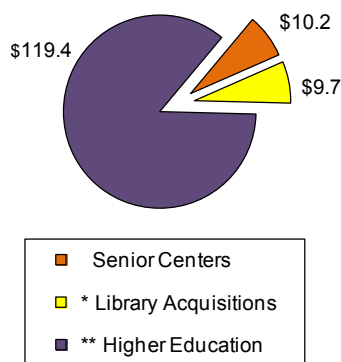


**2012 Capital Outlay Projects by Count (House Bill 191)**



Source: LFC

**General Obligation Bond Capacity Authorized by Issue**  
Total: \$139.3 (in millions)



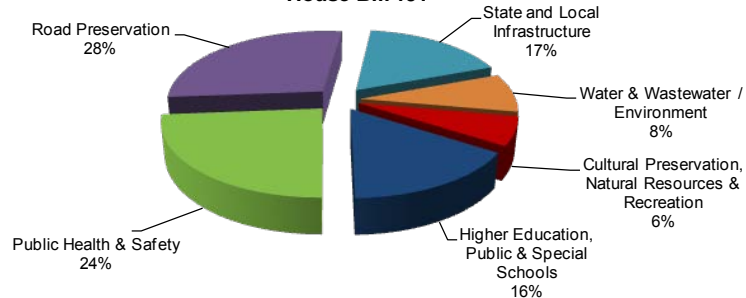
\* Public, public school, academic, and tribal libraries.

\*\* Includes one special school and four tribal schools.

Source: LFC

**Severance Tax Bond and Other State Funds.** Chapter 64 (House Bill 191) authorizes \$107.5 million from severance tax bond capacity for 287 capital outlay projects statewide. An additional \$6.9 million is authorized from other state funds: from Department of Game and Fish retirement fund and game protection fund, miners' trust fund, state road fund, equipment replacement revolving fund, public school capital outlay fund, and public project revolving fund (see Appendix AA).

**Capital Outlay by Category House Bill 191**



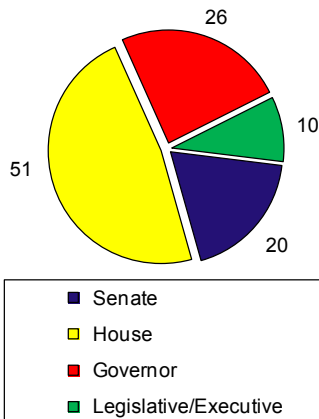
The bill includes the reauthorization of unexpended balances from previous year appropriations to provide funding to complete or provide funds for ongoing or critical projects. The reauthorizations include \$4 million in unexpended balances appropriated in 2009 to acquire land for a health and human services complex reauthorized to complete renovation of the Manuel Lujan, Jr. building, \$5.5 million from the unused balance authorized for the Income Support Division information system reauthorized to provide \$3 million toward a federal mandate to complete the two-way radio narrow banding statewide, and \$2.5 million for replacement of state-owned school buses.

**General Obligation Bonds Authorized.** Chapter 54 (Senate Bill 66) authorizes the issuance of general obligation bonds (GOB) totaling approximately \$139.3 million for three bond issues for senior centers, library acquisitions, and higher education facilities (see Appendix BB). Issuance and sale of general obligation bonds requires approval by the electorate in the 2012 November general election. General obligation bonds are payable from property taxes levied on all property in the state subject to property taxation. The bonds are backed by the full faith and credit of the state.

**Reauthorization Bill.** Chapter 63 (House Bill 190) reauthorizes 107 projects funded in previous years. The reauthorizations vary and include changing the administering agency, changing or expanding the purpose of the project, or extending the reversion date. An estimated \$53.5 million reauthorized (including an estimated \$27.2 million for spaceport infrastructure) will allow the projects to progress through June 30, 2014. Projects funded from STB will require review and certification for readiness by the State Board of Finance. All reauthorized projects, regardless of fund source, will require state agencies to certify balances, establish new budget documents, and issue new grant agreements – an activity that could take three to four months before funds are ready for expenditure.

**New Mexico Finance Authority (NMFA) Legislation.** Chapter 30 (House Bill 39) appropriates \$2 million from the public project revolving fund (PPRF) to the drinking water state revolving loan fund (DWRLF) to provide state matching funds for federal Safe Drinking Water Act funds and to carry out the purposes of the Drinking Water State Revolving Loan Fund Act.

**Number of  
Reauthorizations  
by Sponsor  
(House Bill 190)**



Source: LFC

**Major Higher Education  
Projects Funded in General  
Obligation Bond Legislation  
(Chapter 54)**

- New Mexico Institute of Mining and Technology Geology Facility: \$18 million
- New Mexico State University Renovation of Hardman and Jacobs Halls: \$19 million
- University of New Mexico Chemistry Building: \$16 million
- Eastern New Mexico University Jack Williamson Liberal Arts: \$9 million
- Central New Mexico Community College Renovations and Infrastructure Improvements: \$10.5 million
- New Mexico Highlands University Trolley Building for Media Arts: \$6 million
- New Mexico Military Institute Lusk Hall Renovation: \$5 million

The funds will provide the required 20 percent state match for a federal 2012 allotment totaling approximately \$9.2 million from the federal Environment Protection Agency. The funds will capitalize a low-interest loan program, administered by the New Mexico Environment Department and the New Mexico Finance Authority (NMFA), to finance eligible water projects for political subdivisions of the state. The loans can be leveraged with PPRF loans for projects authorized by the Legislature, thereby increasing the dollars available for an eligible project.

Chapter 31 (House Bill 46) authorizes the NMFA to make loans from the public project revolving fund to qualified state, local, and political subdivision entities. The bill will allow local entities to apply for loans for public projects statewide. Loans are only made to those entities with a sufficient source of revenue for repayment of the loan and other financial criteria established by NMFA. A significant source of capital for infrastructure loans administered by NMFA from PPRF is derived from an annual distribution of 75 percent of the state's governmental gross receipts tax (GGRT), approximately \$26.4 million for FY12 and \$26.6 million in FY13.

Chapter 49 (House Bill 55) appropriates \$2 million from the public project revolving fund to the local government planning fund administered by the NMFA for the purpose of funding local government planning for water or wastewater system development, economic development or long-term water management, and water conservation strategies. The bill expands the purpose of the local government planning fund to allow payment from the fund for infrastructure planning and for energy audits. The bill further eliminates the statutory requirement that certain grants made from the fund be repaid.

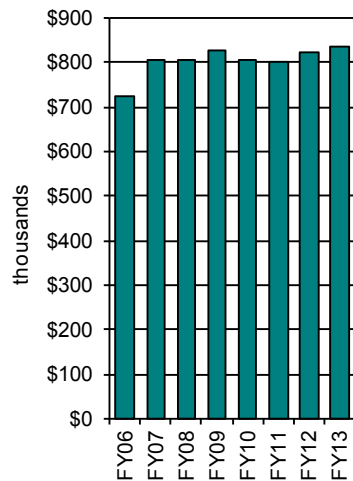
Chapter 17 (House Bill 95) authorizes the NMFA to make loans or grants from the water project fund for qualifying projects based on terms and conditions established by the Water Trust Board (WTB) and the NMFA. The water project fund is capitalized by 10 percent of the severance tax bond capacity each year. The 10 percent set-aside of STB capacity will provide approximately \$26.4 million to the water project fund in FY12 and approximately \$27.1 million in FY13 for eligible water projects.

**New Mexico Mortgage Finance Authority (MFA) Legislation.** Chapter 19 (House Bill 2) appropriates \$3 million from the general fund to the affordable housing trust fund for activities pursuant to the provisions of the New Mexico Housing Trust Fund Act. The New Mexico Mortgage Finance Authority (MFA) is the trustee of the fund and the State Investment Council acts as investment agent for the fund. The fund was initially capitalized with a \$10 million state appropriation in 2005. An additional \$9 million in loan repayments and interest earnings has resulted in \$24 million in total award capacity and the MFA has leveraged approximately \$200 million for the purpose of providing infrastructure for affordable housing statewide.

The General Appropriation Act further appropriates \$250 thousand to the Department of Finance and Administration to provide oversight to regional housing authorities to include travel, audit and other expenses related to oversight functions.



**New Mexico  
Department of  
Transportation Annual  
Funding**  
(all sources)



Source: LFC Files

**Other Capital Outlay Issues.** Chapter 53 (Senate Bill 196) amends the Public School Capital Outlay Act to include the New Mexico School for the Deaf and the New Mexico School for the Blind and Visually Impaired in the definition of a “school district,” making these schools eligible for standards-based funding.

**Transportation.** The Legislature appropriated \$835.5 million for the New Mexico Department of Transportation (NMDOT), which represents an increase of \$13.8 million, or nearly 1.7 percent, over the FY12 operating budget of \$821.7 million. The appropriation is supported by \$403.4 million in federal funds and \$432.1 million of other state funds. The January 2012 *State Road Fund Outlook* lowered projected revenues by approximately \$11.7 million from the original budget submission. This creates a decrease in the 100 percent state construction budget in the Programs and Infrastructure Program (PINF) from \$20.9 million in the original budget to \$10.9 million in the approved FY13 budget. The department faces significant maintenance and highway rehabilitation gaps totaling more than \$500 million, and unless additional levels of funding are identified by the state, these gaps will continue, leading to an increase in deficient and potentially unsafe highways.

Included, though not explicitly stated, in the FY13 budget appropriations is \$12 million in funding – \$10 million in federal funds and \$2 million in Congestion Mitigation and Air Quality (CMAQ) funds. The funds are to be used for major investment projects throughout the state, with an emphasis on funding for the Paseo del Norte/Interstate 25 interchange. Consistent with the Legislative Finance Committee recommendation, the budget approved by the Legislature reduces the department debt service by \$2.4 million and transfers those funds to the contractual services category in the PINF program to be used for maintenance and rehabilitation on state highways.

The Legislature passed House Bill 290 to increase funding for the state road fund, but the bill was vetoed by the governor. House Executive Message No. 149 referenced concerns about unsustainable pressure on the general fund and the lack of a long-term solution to shortfalls being experienced by the state road fund. The legislation would have amended Section 7-14-10 NMSA 1978 to distribute \$12 million of the motor vehicle suspense fund to the state road fund for FY13 only. Under current law, 100 percent of these revenues are distributed to the general fund. The legislation also would have appropriated \$20 million from the state road fund to be equally distributed among the department’s six highway construction districts for district priority projects.

## BUDGET ADJUSTMENT REQUESTS

### Agencies with Additional Other Financing Uses Transfer Authority in FY12

- General Services Department
- Youth Conservation Corps
- Department of Health

### Agencies with Additional Program Transfer Authority in FY12

- Human Services Department between Medical assistance Program and the Medicaid Behavioral Health Program
- Corrections Department between Community Offender Management Program and Program Support

### Agencies with Transfer Authority to and from the other financing uses category in FY13

- General Services Department
- Youth Conservation Corps
- Higher Education Department

### Agencies with Program Transfer Authority in FY13

- Workforce Solutions Department
- Department of Environment
- Children, Youth and Families Department
- Corrections Department
- Department of Transportation

**FY12 Budget Adjustment Request Authority.** Section 9 of the 2011 GAA provides budget adjustment request (BAR) authority and allows all agencies to transfer funds within programs from one category to another, except to and from the other financing uses category, and to increase budgets up to 5 percent.

To help agencies resolve budget shortfalls, realign budgets to meet needs, and add additional revenues to the operating budgets, the Legislature provided additional budget adjustment authority in Section 8 of the 2012 GAA for certain agencies. The additional authority avoided broad open-ended BAR authority and tended to be for specific amounts and purposes

**FY13 Authority.** Section 9 of the 2012 GAA provides BAR authority for FY13. Agencies will have the authority to move funds within programs among personal services and employee benefits, contractual services, and other categories. Transfer authority between programs or into and out of the other financing uses category remains restricted except for those agencies listed in the sidebar. Agencies are authorized to increase budgets up to 5 percent of internal service funds/interagency transfers or other state funds appropriation *by program* as opposed to the full internal service funds/interagency transfers or other state funds appropriation.

A limited number of agencies received additional BAR authority to increase budgets in excess of the 5 percent internal service funds/interagency transfers or other state funds appropriation. Generally, this authority was granted for a specified purpose and a specific amount to pay contingent or nonrecurring expenditures or prevent furloughs and layoffs. On a limited basis, BAR authority was granted to five agencies to transfer funds between programs.

The number of agencies receiving additional BAR authority, in advance of the start of the fiscal year, continues to decrease compared with other years. In theory, if agencies submit accurate budget requests to the Legislature, these BARs will not be necessary until the second half of the fiscal year and can be addressed next legislative session.

# APPENDIX A: GENERAL FUND FINANCIAL SUMMARY

## General Fund Financial Summary - HB 2 Substitute: 2012 Session (in millions of dollars)

	Preliminary FY2011	Estimated FY2012	Estimated FY2013
<b>APPROPRIATION ACCOUNT</b>			
<b>REVENUE</b>			
Recurring Revenue			
December 2011 Consensus Forecast	\$ 5,408.1	\$ 5,532.8	\$ 5,688.2
2012 Regular Session		\$ -	\$ (11.1)
Total Recurring Revenue	\$ 5,408.1	\$ 5,532.8	\$ 5,677.1
Nonrecurring Revenue			
December Consensus Forecast	\$ 62.5	\$ 18.3	\$ (3.3)
2012 Regular Session	\$ -	\$ (44.0)	\$ -
Total Non-Recurring Revenue (1)	\$ 62.5	\$ (25.7)	\$ (3.3)
<b>TOTAL REVENUE (2)</b>	<b>\$ 5,470.6</b>	<b>\$ 5,507.1</b>	<b>\$ 5,673.8</b>
<b>APPROPRIATIONS</b>			
Recurring Appropriations			
General Appropriation	\$ 5,212.9	\$ 5,431.3	\$ 5,649.6
Special/New Initiatives Appropriations		\$ 40.9	
2012 Regular Session - Legislation		\$ -	\$ -
Total Recurring Appropriations	\$ 5,212.9	\$ 5,472.2	\$ 5,649.6
Nonrecurring Appropriations			
2011 Regular & Special Sessions	\$ 18.3	\$ 5.8	
2012 Deficiencies, Supplementals, Specials and IT		\$ 59.9	\$ -
2012 Regular Session - Legislation		\$ -	\$ -
Total Nonrecurring Appropriations	\$ 18.3	\$ 65.7	\$ -
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 5,231.2</b>	<b>\$ 5,537.9</b>	<b>\$ 5,649.6</b>
Transfer to(from) Reserves (3)	\$ 239.4	\$ (30.8)	\$ 24.2
<b>GENERAL FUND RESERVES</b>			
Beginning Balances	\$ 278.0	\$ 503.3	\$ 489.0
Transfers from (to) Appropriations Account	\$ 239.4	\$ (30.8)	\$ 24.2
Revenue and Reversions	\$ 58.9	\$ 80.1	\$ 49.8
Appropriations, expenditures and transfers out	\$ (73.0)	\$ (63.6)	\$ (54.6)
<b>Ending Balances</b>	<b>\$ 503.3</b>	<b>\$ 489.0</b>	<b>\$ 508.4</b>
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>9.7%</i>	<i>8.9%</i>	<i>9.0%</i>

### Notes:

(1) FY11 includes \$36 million in one-time fiduciary tax revenue, \$2.1 million for tax amnesty, \$1.9 million in IT and Telecom overcharges to be refunded to the General Fund by DOIT, \$26 million fund transfer for solvency, and \$800 thousand for homeland security deficiency reversions. FY12 includes \$11.4 million fund transfer for solvency, and \$6.9 million for tax amnesty.

(2) Includes \$5.7 million of recurring and (\$4.3) million of non recurring audit adjustments for FY11.

(3) Pursuant to Section 11, \$40 million is being transferred from the Appropriation Account to the Appropriation Contingency Fund.

**General Fund Financial Summary - HB 2 Substitute: 2012 Session**  
**RESERVE DETAIL**  
(Millions)

	Preliminary FY2011	Estimated FY2012	Estimated FY2013
<b>OPERATING RESERVE</b>			
Beginning balance	\$ 36.2	\$ 275.9	\$ 245.2
BOF Emergency Appropriations/Reversions	\$ 0.4	\$ -	\$ -
Transfers from/to appropriation account (1)	\$ 239.4	\$ (30.8)	\$ 24.2
Ending balance	\$ 275.9	\$ 245.2	\$ 269.4
<b>APPROPRIATION CONTINGENCY FUND</b>			
Beginning balance	\$ 29.6	\$ 5.2	\$ 29.2
Disaster allotments	\$ (28.8)	\$ (16.0)	\$ (16.0)
Other appropriations	\$ -	\$ -	\$ -
Transfers in (1)	\$ -	\$ 40.0	\$ -
Revenue and reversions	\$ 4.3	\$ -	\$ -
Ending Balance	\$ 5.2	\$ 29.2	\$ 13.2
<b>Education Lock Box</b>			
Beginning balance	\$ 53.1	\$ 47.1	\$ 38.1
Appropriations (GAA Section 5&6) (2)	\$ (6.0)	\$ (9.0)	\$ -
Transfers in (out)	\$ -	\$ -	\$ -
Ending balance	\$ 47.1	\$ 38.1	\$ 38.1
Total of Appropriation Contingency Fund	\$ 52.3	\$ 67.3	\$ 51.3
<b>STATE SUPPORT FUND</b>			
Beginning balance	\$ 1.0	\$ 1.0	\$ 1.0
Revenues	\$ -	\$ -	\$ -
Appropriations	\$ -	\$ -	\$ -
Ending balance	\$ 1.0	\$ 1.0	\$ 1.0
<b>TOBACCO PERMANENT FUND</b>			
Beginning balance	\$ 132.0	\$ 148.0	\$ 149.5
Transfers in	\$ 38.6	\$ 38.6	\$ 38.6
Appropriation to tobacco settlement program fund	\$ (19.3)	\$ (19.3)	\$ (19.3)
Gains/Losses	\$ 16.0	\$ 1.5	\$ 11.2
<i>Additional transfers to Program Fund</i>	\$ (19.3)	\$ (19.3)	\$ (19.3)
Ending balance	\$ 148.0	\$ 149.5	\$ 160.7
<b>TAX STABILIZATION RESERVE</b>			
Ending balance	\$ 26.1	\$ 26.1	\$ 26.1
<b>GENERAL FUND ENDING BALANCES</b>	<b>\$ 503.3</b>	<b>\$ 489.0</b>	<b>\$ 508.4</b>
<i>Percent of Recurring Appropriations</i>	<i>9.7%</i>	<i>8.9%</i>	<i>9.0%</i>

**Notes:**

- (1) Transfer from FY12 appropriation account to replenish the Appropriation Contingency Fund.  
(2) DFA scores these appropriations as \$8.5 million & \$8 million in FY12 & FY 13, respectively.

# APPENDIX B: GENERAL FUND FINANCIAL SUMMARY DETAIL

## Appropriation Account Detail: 2012 Session

(in millions of dollars)

	FY12		FY13		FY14	
	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
<b>REVENUE</b>						
<b>2012 Regular Session:</b>						
<b>Recurring Revenue Legislation</b>						
Ch55 Veteran Employment Tax Credit			\$ (1.7)		\$ (1.4)	
Ch38 Extend Angel Investment Tax Credit			\$ (0.2)		\$ (0.3)	
Ch5 Manufacturing Property Gross Receipts			\$ (9.2)		\$ (27.7)	
<b>Veto</b>						
HB72 Judicial Retirement Changes			\$ 3.0		\$ 3.0	
SB302 Bed & Breakfast Beer & Wine Permits			\$ 0.0		\$ 0.0	
<b>Non-Recurring Revenue Legislation</b>						
Ch19 Section 5 & 7, Land Maintenance Fund (1)		\$ (4.0)				
Ch19 Section 10, Transfer to Appropriation Contingency Fund		\$ (40.0)				
<b>Veto</b>						
HB290 Motor Vehicle Tax To Road Fund				\$ (12.0)		
<b>TOTAL REVENUE (2)</b>	<b>\$ -</b>	<b>\$ (44.0)</b>	<b>\$ (11.1)</b>	<b>\$ -</b>	<b>\$ (29.4)</b>	<b>\$ -</b>

## APPROPRIATIONS

<b>2012 Regular Session:</b>						
<b>Recurring Appropriations</b>						
Ch1 Feed Bill	\$ 5.5		\$ 14.1			
Ch19 Section 4, General Appropriation			\$ 5,636.7			
Section 4, Veto			\$ (1.2)			
Section 5, Special/New Initiatives and IT (3,4)	\$ 35.9	\$ 16.7				
Section 5, Veto	\$ (0.6)					
Section 6, Deficiencies, and Supplementals		\$ 43.3				
Section 6, Veto		\$ (0.1)				
<b>Subtotal--2012 Regular Session GAA</b>	<b>\$ 40.9</b>	<b>\$ 59.9</b>	<b>\$ 5,649.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Veto</b>						
HB72 Judicial Retirement Changes			\$ 3.0		\$ 3.0	
HB186 Create Additional Judgeships			\$ 0.5		\$ 0.8	
<b>Subtotal--2012 Regular Session</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 40.9</b>	<b>\$ 59.9</b>	<b>\$ 5,649.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Notes:

- 1) The General Fund is the beneficiary of roughly 80 percent of the reversions from the Land Maintenance Fund.
- 2) DFA has scored Chapter 21 (K-3 Plus to PED) as a \$1.6 million nonrecurring reduction in revenues in FY13.
- 3) Does not include a \$2.5 million PED special appropriation due to failed contingency - 2011 HB121.
- 4) Recurring Special Appropriations excludes \$5.5 million transferred from the education lockbox.

# APPENDIX C: RECURRING GENERAL FUND AGENCY SUMMARY

## FY13 Recurring General Fund Summary (in thousands of dollars)

	Agency Name	FY12 OPBUD	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	Total General Fund Appropriation	GF Percent of Total
<b>FEED BILL:</b>							
111	Legislative Council Service	5,368.2	5,483.4	115.2	2.1%	5,483.4	0.1%
112	Legislative Finance Committee	3,842.3	3,922.8	80.5	2.1%	3,922.8	0.1%
114	Senate Chief Clerk	1,101.1	1,111.9	10.8	1.0%	1,111.9	0.0%
115	House Chief Clerk	1,054.5	1,065.1	10.6	1.0%	1,065.1	0.0%
117	Legislative Education Study Committee	1,181.7	1,194.0	12.3	1.0%	1,194.0	0.0%
131	Legislature (1)	1,884.0	1,350.9	(533.1)	-28.3%	1,350.9	0.0%
<b>LEGISLATIVE:</b>							
		14,431.8	14,128.1	(303.7)	-2.1%	14,128.1	0.3%
<b>GENERAL APPROPRIATION ACT:</b>							
111	Energy Council Dues	32.0	32.0	0.0	0.0%	32.0	0.0%
119	Legislative Building Services	3,853.2	3,881.6	28.4	0.7%	3,881.6	0.1%
<b>LEGISLATIVE:</b>							
		3,885.2	3,913.6	28.4	0.7%	3,913.6	0.1%
205	Supreme Court Law Library	1,483.8	1,505.6	21.8	1.5%	1,505.6	0.0%
208	New Mexico Compilation Commission	-	0.0	0.0	0.0%	0.0	0.0%
210	Judicial Standards Commission	706.9	742.9	36.0	5.1%	742.9	0.0%
215	Court of Appeals	5,339.4	5,514.3	174.9	3.3%	5,514.3	0.1%
216	Supreme Court	2,783.9	2,879.3	95.4	3.4%	2,879.3	0.1%
218	Administrative Office of the Courts	38,252.7	40,678.5	2,425.8	6.3%	40,678.5	0.7%
219	Supreme Court Building Commission	777.5	833.4	55.9	7.2%	833.4	0.0%
231	First Judicial District Court	5,890.9	6,175.7	284.8	4.8%	6,175.7	0.1%
232	Second Judicial District Court	20,103.8	21,051.5	947.7	4.7%	21,051.5	0.4%
233	Third Judicial District Court	5,827.4	6,064.4	237.0	4.1%	6,064.4	0.1%
234	Fourth Judicial District Court	1,943.3	2,067.0	123.7	6.4%	2,067.0	0.0%
235	Fifth Judicial District Court	5,651.3	5,839.8	188.5	3.3%	5,839.8	0.1%
236	Sixth Judicial District Court	2,893.4	3,010.3	116.9	4.0%	3,010.3	0.1%
237	Seventh Judicial District Court	2,055.4	2,124.9	69.5	3.4%	2,124.9	0.0%
238	Eighth Judicial District Court	2,562.3	2,613.6	51.3	2.0%	2,613.6	0.0%
239	Ninth Judicial District Court	2,973.1	3,078.8	105.7	3.6%	3,078.8	0.1%
240	Tenth Judicial District Court	718.6	751.6	33.0	4.6%	751.6	0.0%
241	Eleventh Judicial District Court	5,538.5	5,730.4	191.9	3.5%	5,730.4	0.1%
242	Twelfth Judicial District Court	2,826.8	2,926.8	100.0	3.5%	2,926.8	0.1%
243	Thirteenth Judicial District Court	6,007.6	6,274.8	267.2	4.4%	6,274.8	0.1%
244	Bernalillo County Metropolitan Court	21,087.9	21,937.8	849.9	4.0%	21,937.8	0.4%
251	First Judicial District Attorney	4,455.4	4,639.8	184.4	4.1%	4,639.8	0.1%
252	Second Judicial District Attorney	15,866.3	16,414.2	547.9	3.5%	16,414.2	0.3%
253	Third Judicial District Attorney	4,185.0	4,300.7	115.7	2.8%	4,300.7	0.1%
254	Fourth Judicial District Attorney	2,852.8	2,906.4	53.6	1.9%	2,906.4	0.1%



# **FY13 Recurring General Fund Summary** (in thousands of dollars)

	Agency Name	FY12 OPBUD	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	Total General Fund Appropriation	GF Percent of Total
255	Fifth Judicial District Attorney	4,074.0	4,209.9	135.9	3.3%	4,209.9	0.1%
256	Sixth Judicial District Attorney	2,358.8	2,477.2	118.4	5.0%	2,477.2	0.0%
257	Seventh Judicial District Attorney	2,190.6	2,231.8	41.2	1.9%	2,231.8	0.0%
258	Eighth Judicial District Attorney	2,346.2	2,397.7	51.5	2.2%	2,397.7	0.0%
259	Ninth Judicial District Attorney	2,537.6	2,594.8	57.2	2.3%	2,594.8	0.0%
260	Tenth Judicial District Attorney	931.4	957.3	25.9	2.8%	957.3	0.0%
261	Eleventh Judicial District Attorney, Div I	2,995.3	3,136.8	141.5	4.7%	3,136.8	0.1%
262	Twelfth Judicial District Attorney	2,389.7	2,506.9	117.2	4.9%	2,506.9	0.0%
263	Thirteenth Judicial District Attorney	4,278.3	4,598.6	320.3	7.5%	4,598.6	0.1%
264	Administrative Office of the District Attorneys	1,793.9	1,840.0	46.1	2.6%	1,840.0	0.0%
265	Eleventh Judicial District Attorney, Division II	1,910.7	2,012.8	102.1	5.3%	2,012.8	0.0%
	<b>JUDICIAL:</b>	<b>190,590.5</b>	<b>199,026.3</b>	<b>8,435.8</b>	<b>4.4%</b>	<b>199,026.3</b>	<b>3.5%</b>
305	Attorney General	8,157.3	8,258.7	101.4	1.2%	8,258.7	0.1%
308	State Auditor	2,212.2	2,516.6	304.4	13.8%	2,516.6	0.0%
333	Taxation and Revenue Department	52,927.5	53,342.1	414.6	0.8%	53,342.1	0.9%
337	State Investment Council	0.0	0.0	0.0	0.0%	0.0	0.0%
341	Department of Finance and Administration	13,204.7	13,374.5	169.8	1.3%	13,374.5	0.2%
342	Public School Insurance Authority	0.0	0.0	0.0	0.0%	0.0	0.0%
343	Retiree Health Care Authority	0.0	0.0	0.0	0.0%	0.0	0.0%
344	DFA Special Appropriations	8,779.3	9,459.4	680.1	7.7%	9,459.4	0.2%
350	General Services Department	12,803.9	13,384.6	580.7	4.5%	13,384.6	0.2%
352	Educational Retirement Board	0.0	0.0	0.0	0.0%	0.0	0.0%
354	New Mexico Sentencing Commission	529.8	529.8	0.0	0.0%	529.8	0.0%
355	Public Defender Department	38,898.4	40,145.3	1,246.9	3.2%	40,145.3	0.7%
356	Governor	3,357.6	3,391.6	34.0	1.0%	3,391.6	0.1%
360	Lieutenant Governor	671.0	579.9	(91.1)	-13.6%	579.9	0.0%
361	Department of Information Technology	472.0	844.5	372.5	78.9%	844.5	0.0%
366	Public Employees Retirement Association	0.0	0.0	0.0	0.0%	0.0	0.0%
369	State Commission of Public Records	2,405.3	2,544.0	138.7	5.8%	2,544.0	0.0%
370	Secretary of State	4,351.3	4,580.7	229.4	5.3%	4,580.7	0.1%
378	Personnel Board	3,852.4	3,896.1	43.7	1.1%	3,896.1	0.1%
379	Public Employee Labor Relations Board	212.6	214.0	1.4	0.7%	214.0	0.0%
394	State Treasurer	3,550.8	3,572.3	21.5	0.6%	3,572.3	0.1%
	<b>GENERAL CONTROL:</b>	<b>156,386.1</b>	<b>160,634.1</b>	<b>4,248.0</b>	<b>2.7%</b>	<b>160,634.1</b>	<b>2.8%</b>
404	Board of Examiners for Architects	0.0	0.0	0.0	0.0%	0.0	0.0%
417	Border Authority	331.4	333.4	2.0	0.6%	333.4	0.0%
418	Tourism Department	8,268.5	8,300.7	32.2	0.4%	8,300.7	0.1%

# FY13 Recurring General Fund Summary (in thousands of dollars)

	Agency Name	FY12 OPBUD	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	Total General Fund Appropriation	GF Percent of Total
419	Economic Development Department	6,455.0	6,497.2	42.2	0.7%	6,497.2	0.1%
420	Regulation and Licensing Department	12,590.1	12,802.9	212.8	1.7%	12,802.9	0.2%
430	Public Regulation Commission	7,771.2	7,836.8	65.6	0.8%	7,836.8	0.1%
446	Medical Board	0.0	0.0	0.0	0.0%	0.0	0.0%
449	Board of Nursing	0.0	0.0	0.0	0.0%	0.0	0.0%
460	New Mexico State Fair	0.0	0.0	0.0	0.0%	0.0	0.0%
464	State Brd of Licensure for Engineers & Land Surveyors	0.0	0.0	0.0	0.0%	0.0	0.0%
465	Gaming Control Board	5,180.2	5,467.5	287.3	5.5%	5,467.5	0.1%
469	State Racing Commission	1,849.3	1,983.0	133.7	7.2%	1,983.0	0.0%
479	Board of Veterinary Medicine	0.0	0.0	0.0	0.0%	0.0	0.0%
490	Cumbres and Toltec Scenic Railroad Commission	87.0	87.0	0.0	0.0%	87.0	0.0%
491	Office of Military Base Planning and Support	119.3	125.6	6.3	5.3%	125.6	0.0%
495	Spaceport Authority	489.6	456.2	(33.4)	-6.8%	456.2	0.0%
	<b>COMMERCE AND INDUSTRY:</b>	<b>43,141.6</b>	<b>43,890.3</b>	<b>748.7</b>	<b>1.7%</b>	<b>43,890.3</b>	<b>0.8%</b>
505	Cultural Affairs Department	26,933.0	27,313.1	380.1	1.4%	27,313.1	0.5%
508	New Mexico Livestock Board	454.4	459.4	5.0	1.1%	459.4	0.0%
516	Department of Game and Fish	0.0	0.0	0.0	0.0%	0.0	0.0%
521	Energy, Minerals and Natural Resources Department	19,535.1	20,159.7	624.6	3.2%	20,159.7	0.4%
522	Youth Conservation Corps	0.0	0.0	0.0	0.0%	0.0	0.0%
538	Intertribal Ceremonial Office	30.0	105.0	75.0	250.0%	105.0	0.0%
539	Commissioner of Public Lands	0.0	0.0	0.0	0.0%	0.0	0.0%
550	State Engineer	14,598.5	14,776.9	178.4	1.2%	14,776.9	0.3%
569	Organic Commodity Commission <sup>(1)</sup>	0.0	0.0	0.0	0.0%	0.0	0.0%
	<sup>(1)</sup> Part of New Mexico State University						
	<b>AGRICULTURE, ENERGY &amp; NATURAL RESOURCES:</b>	<b>61,551.0</b>	<b>62,814.1</b>	<b>1,263.1</b>	<b>2.1%</b>	<b>62,814.1</b>	<b>1.1%</b>
601	Commission on Status of Women	0.0	0.0	0.0	0.0%	0.0	0.0%
603	Office of African American Affairs	695.4	681.0	(14.4)	-2.1%	681.0	0.0%
604	Commission for Deaf and Hard-of-Hearing Persons	300.0	300.0	0.0	0.0%	300.0	0.0%
605	Martin Luther King, Jr. Commission	172.7	198.8	26.1	15.1%	198.8	0.0%
606	Commission for the Blind	1,889.4	2,030.3	140.9	7.5%	2,030.3	0.0%
609	Indian Affairs Department	2,400.1	2,399.9	(0.2)	0.0%	2,399.9	0.0%
624	Aging and Long-Term Services Department	40,663.9	42,702.2	2,038.3	5.0%	42,702.2	0.8%
630	Human Services Department	967,295.8	1,007,384.7	40,088.9	4.1%	1,007,384.7	17.8%
631	Workforce Solutions Department	3,217.4	3,675.1	457.7	14.2%	3,675.1	0.1%
632	Workers' Compensation Administration	0.0	0.0	0.0	0.0%	0.0	0.0%
644	Division of Vocational Rehabilitation	5,348.7	5,619.3	270.6	5.1%	5,619.3	0.1%
645	Governor's Commission on Disability	645.7	852.6	206.9	32.0%	852.6	0.0%
647	Developmental Disabilities Planning Council	4,135.3	4,554.0	418.7	10.1%	4,554.0	0.1%

# **FY13 Recurring General Fund Summary** (in thousands of dollars)

	Agency Name	FY12 OPBUD	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	Total General Fund Appropriation	GF Percent of Total
662	Miners' Hospital of New Mexico	0.0	0.0	0.0	0.0%	0.0	0.0%
665	Department of Health	288,707.1	291,991.5	3,284.4	1.1%	291,991.5	5.2%
667	Department of Environment	11,354.9	11,256.2	(98.7)	-0.9%	11,256.2	0.2%
668	Office of the Natural Resources Trustee	86.4	87.0	0.6	0.7%	87.0	0.0%
669	New Mexico Health Policy Commission	4.7	0.0	(4.7)	0.0%	0.0	0.0%
670	Veterans' Services Department	2,634.4	2,873.8	239.4	9.1%	2,873.8	0.1%
690	Children, Youth and Families Department	195,171.9	207,732.6	12,560.7	6.4%	207,732.6	3.7%
	<b>HEALTH, HOSPITALS &amp; HUMAN SERVICES:</b>	<b>1,524,723.8</b>	<b>1,584,339.0</b>	<b>59,615.2</b>	<b>3.9%</b>	<b>1,584,339.0</b>	<b>28.0%</b>
705	Department of Military Affairs	6,297.6	6,322.7	25.1	0.4%	6,322.7	0.1%
760	Parole Board	442.7	463.7	21.0	4.7%	463.7	0.0%
765	Juvenile Public Safety Advisory Board	24.1	20.0	(4.1)	-17.0%	20.0	0.0%
770	Corrections Department	256,976.5	265,694.0	8,717.5	3.4%	265,694.0	4.7%
780	Crime Victims Reparation Commission	1,674.0	1,710.0	36.0	2.2%	1,710.0	0.0%
790	Department of Public Safety	86,218.8	91,199.0	4,980.2	5.8%	91,199.0	1.6%
795	Homeland Security and Emergency Management	2,467.6	2,393.2	(74.4)	-3.0%	2,393.2	0.0%
	<b>PUBLIC SAFETY:</b>	<b>354,101.3</b>	<b>367,802.6</b>	<b>13,701.3</b>	<b>3.9%</b>	<b>367,802.6</b>	<b>6.5%</b>
805	Department of Transportation	0.0	0.0	0.0	0.0%	0.0	0.0%
	<b>TRANSPORTATION:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0%</b>
924	Public Education Department	10,534.2	10,739.6	205.4	1.9%	10,739.6	0.2%
925	Public Education Dept.-Special Appropriations	17,055.8	41,833.5	24,777.7	145.3%	41,833.5	0.7%
930	Regional Education Cooperatives	0.0	0.0	0.0	0.0%	0.0	0.0%
940	Public School Facilities Authority	0.0	0.0	0.0	0.0%	0.0	0.0%
	<b>OTHER EDUCATION:</b>	<b>27,590.0</b>	<b>52,573.1</b>	<b>24,983.1</b>	<b>90.6%</b>	<b>52,573.1</b>	<b>0.9%</b>
950	Higher Education Department	35,819.1	34,548.9	(1,270.2)	-3.5%	34,548.9	0.6%
952	University of New Mexico	268,562.3	284,966.0	16,403.7	6.1%	284,966.0	5.0%
954	New Mexico State University	175,341.5	186,430.8	11,089.3	6.3%	186,430.8	3.3%
956	New Mexico Highlands University	27,433.7	29,160.0	1,726.3	6.3%	29,160.0	0.5%
958	Western New Mexico University	16,532.5	17,554.7	1,022.2	6.2%	17,554.7	0.3%
960	Eastern New Mexico University	39,373.1	42,007.0	2,633.9	6.7%	42,007.0	0.7%
962	NM Institute of Mining and Technology	34,596.6	35,246.0	649.4	1.9%	35,246.0	0.6%
964	Northern New Mexico College	10,091.2	10,525.9	434.7	4.3%	10,525.9	0.2%
966	Santa Fe Community College	12,166.1	12,501.0	334.9	2.8%	12,501.0	0.2%
968	Central New Mexico Community College	43,086.0	47,750.4	4,664.4	10.8%	47,750.4	0.8%

# **FY13 Recurring General Fund Summary** (in thousands of dollars)

	Agency Name	FY12 OPBUD	Final Based on Governor's Action	Final Dollar Change	Final Percent Change	Total General Fund Appropriation	GF Percent of Total
970	Luna Community College	7,448.1	7,762.1	314.0	4.2%	7,762.1	0.1%
972	Mesalands Community College	4,179.4	4,290.1	110.7	2.6%	4,290.1	0.1%
974	New Mexico Junior College	5,829.3	6,215.0	385.7	6.6%	6,215.0	0.1%
976	San Juan College	21,801.0	23,198.7	1,397.7	6.4%	23,198.7	0.4%
977	Clovis Community College	8,428.8	8,750.9	322.1	3.8%	8,750.9	0.2%
978	New Mexico Military Institute	1,816.1	2,066.1	250.0	13.8%	2,066.1	0.0%
979	New Mexico School for the Blind and Visually Impaired	675.2	975.2	300.0	44.4%	975.2	0.0%
980	New Mexico School for the Deaf	3,385.3	3,767.8	382.5	11.3%	3,767.8	0.1%
	<b>HIGHER EDUCATION :</b>	<b>716,565.3</b>	<b>757,716.6</b>	<b>41,151.3</b>	<b>5.7%</b>	<b>757,716.6</b>	<b>13.4%</b>
993	Public School Support	2,338,422.0	2,402,768.3	64,346.3	2.8%	2,402,768.3	42.5%
	<b>PUBLIC SCHOOL SUPPORT:</b>	<b>2,338,422.0</b>	<b>2,402,768.3</b>	<b>64,346.3</b>	<b>2.8%</b>	<b>2,402,768.3</b>	<b>42.5%</b>
	<b>TOTAL GENERAL APPROPRIATION ACT</b>	<b>5,416,956.8</b>	<b>5,635,478.0</b>	<b>218,521.2</b>	<b>4.0%</b>	<b>5,635,478.0</b>	<b>99.7%</b>
	<b>TOTAL GENERAL APPROPRIATION ACT &amp; FEED BILL:</b>	<b>\$ 5,431,388.6</b>	<b>\$ 5,649,606.1</b>	<b>\$ 218,217.5</b>	<b>4.0%</b>	<b>\$ 5,649,606.1</b>	<b>100.0%</b>
	<b>FEED BILL:</b>						
	LEGISLATIVE	14,431.8	14,128.1	(303.7)	-2.1%	14,128.1	0.3%
	<b>GENERAL APPROPRIATION ACT:</b>						
	LEGISLATIVE	3,885.2	3,913.6	28.4	0.7%	3,913.6	0.1%
	JUDICIAL	190,590.5	199,026.3	8,435.8	4.4%	199,026.3	3.5%
	GENERAL CONTROL	156,386.1	160,634.1	4,248.0	2.7%	160,634.1	2.8%
	COMMERCE & INDUSTRY	43,141.6	43,890.3	748.7	1.7%	43,890.3	0.8%
	AGRICULTURE, ENERGY & NATURAL RESOURCES	61,551.0	62,814.1	1,263.1	2.1%	62,814.1	1.1%
	HEALTH, HOSPITALS & HUMAN SERVICES	1,524,723.8	1,584,339.0	59,615.2	3.9%	1,584,339.0	28.0%
	PUBLIC SAFETY	354,101.3	367,802.6	13,701.3	3.9%	367,802.6	6.5%
	TRANSPORTATION	0.0	-	-	0.0%	0.0	0.0%
	OTHER EDUCATION	27,590.0	52,573.1	24,983.1	90.6%	52,573.1	0.9%
	HIGHER EDUCATION	716,565.3	757,716.6	41,151.3	5.7%	757,716.6	13.4%
	PUBLIC SCHOOL SUPPORT	2,338,422.0	2,402,768.3	64,346.3	2.8%	2,402,768.3	42.5%
	OTHER	0.0	-	-	0.0%	0.0	0.0%
	<b>TOTAL GENERAL APPROPRIATION ACT</b>	<b>5,416,956.8</b>	<b>5,635,478.0</b>	<b>218,521.2</b>	<b>4.0%</b>	<b>5,635,478.0</b>	<b>99.7%</b>
	<b>TOTAL GENERAL APPROPRIATION ACT &amp; FEED BILL:</b>	<b>5,431,388.6</b>	<b>5,649,606.1</b>	<b>218,217.5</b>	<b>4.0%</b>	<b>5,649,606.1</b>	<b>100.0%</b>

Notes: (1) The appropriation of \$533.1 for the Legislative Information System is appropriated in FY12 and as such is not reflected in the FY13 General Fund Tracking.

# APPENDIX D: GENERAL FUND, OTHER STATE FUNDS AND FEDERAL FUNDS

LAWS 2012, CHAPTER 19, HOUSE BILLS 2 et al.  
(in Thousands of Dollars)

Agency	General Fund	Other State Funds	Internal Service Funds/Inter Agency Transfers	Federal Funds	Total
<b>SECTION 4 FY13 Operating</b>					
Legislative	3,913.6	-	-	-	3,913.6
Judicial	199,026.3	23,043.2	8,349.9	2,218.6	232,638.0
General Control	160,634.1	779,450.9	534,952.6	17,722.0	1,492,759.6
Commerce and Industry Ag., Energy & Natural Resources	43,890.3	50,142.1	17,021.2	626.9	111,680.5
	62,814.1	98,460.7	25,116.2	32,000.1	218,391.1
Health & Human Services	1,584,339.0	372,255.1	233,905.4	4,030,038.9	6,220,538.4
Public Safety	367,802.6	31,476.1	15,453.8	65,288.2	480,020.7
Transportation	-	432,052.0	-	403,449.0	835,501.0
Other Education	52,573.1	20,586.2	-	30,276.4	103,435.7
Higher Education	757,716.6	1,418,451.6	44,522.7	663,714.7	2,884,405.6
Public School Support	2,402,768.3	850.0	-	414,202.3	2,817,820.6
<b>Total Section 4 Recurring</b>	<b>5,635,478.0</b>	<b>3,226,767.9</b>	<b>879,321.8</b>	<b>5,659,537.1</b>	<b>15,401,104.8</b>
<b>Recurring: Section 5</b>					
Specials/New Initiatives	51,983.8	6,764.5	-	-	58,748.3
Supplemental & Deficiency	-	60.0			
<b>Total Section 5 Recurring</b>	<b>51,983.8</b>	<b>6,824.5</b>	<b>-</b>	<b>-</b>	<b>58,808.3</b>
<b>TOTAL RECURRING</b>	<b>5,687,461.8</b>	<b>3,233,592.4</b>	<b>879,321.8</b>	<b>5,659,537.1</b>	<b>15,459,913.1</b>
<b>Nonrecurring: Sections 5, 6 &amp; 7</b>					
Specials - Education Lock Box	9,000.0	-	-	-	9,000.0
Supplemental & Deficiency	43,239.5	1,446.3	-	-	44,685.8
Data Processing	-	23,422.3	-	363.0	23,785.3
<b>TOTAL NONRECURRING</b>	<b>52,239.5</b>	<b>24,868.6</b>	<b>-</b>	<b>363.0</b>	<b>77,471.1</b>

## APPENDIX E: GENERAL APPROPRIATION ACT VETOES

Item #	Page	Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
1	4	Sec 3	General Provisions			X	Strikes language requiring DFA to regularly consult with the LFC, compare fiscal year 2013 revenue collections with revenue estimates, and develop a plan to address any deficit.
2	4	Sec 3	General Provisions			X	Strikes language limiting the maximum number of FTE as specified in the GAA or other acts of the second session of the 50th legislature and identifies the minimum salary level of a full time equivalent (FTE).
3	11	218	Administrative Office of the Courts	22.0			Strikes general fund appropriation and language designated for support of the Judicial Nominating Commission.
4	30	308	Administrative Office of the District Attorneys	410.0			Strikes general fund and language for unanticipated shortfalls in district attorney offices.
5	56	378	Personnel Board			X	Strikes language that designates any unexpended balances from the employees' career development conference fund shall not revert to the general fund.
6	59 & 60	318	Tourism Department	75.0		X	Strikes general fund appropriation and language designated for adventure tourism in McKinley County.
7	62	319	Economic Development Department	75.0		X	Strikes general fund appropriation and language designated as increased funding for the MainStreet program.
8	85	460	New Mexico State Fair		100.0	X	Strikes other state funds and language for the African American Performing Arts Center operations, administration, programs and services.
9	92	505	Cultural Affairs Department	150.0		X	Strikes general fund and language designating contractual services funds be spent for adult literacy programs.
10	92	505	Cultural Affairs Department	100.0			Strikes general fund and language designating contractual services funds be spent for youth education programs at the Lensic Performing Arts Center in Santa Fe in Santa Fe County.
11	93	505	Cultural Affairs Department			X	Strikes language that designates any unexpended general fund balances remaining at the end of the fiscal year shall not revert.
12	98	521	Energy, Minerals and Natural Resources Department			X	Strikes language that designates a law enforcement employee shall be at the site of the proposed Pecos Canyon State Park.
13	110	609	Indian Affairs Department	75.0		X	Strikes general fund appropriation and language for Navajo Nation emergency management services.
14	111	624	Aging and Long-Term Services Department			X	Strikes language that clarifies that there is sufficient funding from the general fund in the other category to expand the Home-Delivered Meals Program.
15	114	630	Human Services Department			X	Strikes language that specifies that \$1 million of the general fund appropriation for a nursing home rate increase is for publicly operated facilities, the veto leaves the department without the ability to spend this appropriation for any other purpose.
16	116	630	Human Services Department			X	Strikes language that designates that no less than 15 percent of Low Income Home energy Assistance Program (LIHEAP) funds shall be used for weatherization programs.
17	117	630	Human Services Department	80.0		X	Strikes general fund appropriation and language for the Gallup food bank.
18	128	647	Developmental Disabilities Planning Council			X	Strikes language that designates any unexpended general fund appropriations shall not revert.



Item #	Page	Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
19	131	665	Department of Health	100.0		X	Stakes general fund and language for a traditional healing training program in Rio Arriba County for the treatment of persons in northern New Mexico with substance abuse and related disorders.
20	131	665	Department of Health	50.0		X	Strikes general fund and language for operational support for a women's health services program in Santa Fe County.
21	131	665	Department of Health			X	Strikes performance measure requiring the reporting of the number of human immunodeficiency virus/acquired immune deficiency syndrome prevention interventions.
22	132	665	Department of Health			X	Strikes performance measures requiring the reporting of the number of designated trauma centers in the state and the number of health emergency exercises conducted to assess and improve state and local capability.
23	133	665	Department of Health			X	Strikes performance measure requiring the reporting of the percent of public health threat samples for communicable diseases and other threatening illnesses analyzed within specified turnaround times.
24	134	665	Department of Health			X	Strikes performance measure requiring the reporting of the number of substantiated cases of abuse, neglect and exploitation in DOH Long-Term Care Programs.
25	135	665	Department of Health			X	Strikes contingency language that clarifies there are no other appropriations for the Jackson Lawsuit, and plaintiffs' attorneys, their consultants and expert witnesses, and other related court costs shall not exceed one hundred thousand dollars (\$100,000).
26	136	665	Department of Health			X	Strikes performance measure requiring the reporting of the percent of required compliance surveys completed for adult residential care and adult daycare facilities.
27	144	690	Children, Youth and Families Department			X	Strikes language that requires the department to develop a plan to address the Childcare Program's waiting list for families with income between 100 percent and 150 percent of the federal poverty level and report the details of the plan to DFA and the LFC.
28	161 approp, 163 lang	924	Public Education Department	50.0			Strikes general fund appropriation (and related language) for PED special appropriation for athletic and extracurricular support.
29	161	924	Public Education Department			X	Strikes language specifying that prior to making an allocation to a regional education cooperative (REC), PED shall provide a detailed report to LESC and LFC on the effectiveness of the technical assistance and services provided by the REC.
30	162	924	Public Education Department			X	Strikes language designating that general fund appropriations for Prekindergarten and Kindergarten-Three-Plus Program shall be used only for direct instruction, transportation and approved administrative costs.
31	162	924	Public Education Department			X	Strikes language designating that general fund appropriations for kindergarten-three-plus program shall only be used to provide funding for approved full-day kindergarten and grades one through three for a minimum of 25 instructional days prior to the start of the school year, that specifies that the program shall be funded at no less than 30 percent of the student unit value, and schools be notified no later than April 15, 2012.

Item #	Page	Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
32	162	924	Public Education Department			X	Strikes language designating that the Secretary's Superintendents' Council shall jointly develop with PED a distribution plan for early reading initiative funding.
33	163	924	Public Education Department				Strikes language designating that intervention funds in schools with D and F ratings be used for reading coaches or instructional coaches.
34	163	924	Public Education Department			X	Strikes appropriation contingency language that allows LFC and LESC access to the operating budget management and the STARS information technology systems.
35	165	950	Higher Education Department			X	Strikes language designating a 6 percent cap on institutional assessment of overhead costs for research and public service projects receiving general fund appropriations.
36	165 & 166	950	Higher Education Department			X	Strikes language requiring HED to recommend revisions to the funding formula no later than October 15, 2012 including mission specific performance outcomes and a proposal for considering the state's, institutions', and students responsibilities in supporting postsecondary education.
37	166	950	Higher Education Department			X	Strikes language designating an additional four students may participate in the Western Interstate Commission on Higher Education Professional Student Exchange Program for dentistry.
38	188		Northern New Mexico College	50.0		X	Strikes general fund appropriation for faculty salary adjustments in the Research and Public Services Projects Program.
39	199		Public School Support			X	Strikes language clarifying that no charter school shall generate an average per MEM program cost that is greater than the average per MEM cost of the school district in which the charter school is located.
40	201		Public School Support			X	Strikes language requiring PED to report, prior to distributing emergency supplemental funds, to LFC and LESC on criteria used to qualify for funds, recipient's financial status and the status of financial audits, and any cost savings measures implemented by recipients prior to applying for funds, and eliminates the limitation on distributions to any school district or charter school having cash and invested reserves in excess of 5 percent of their operating budget.
41	202		Public School Support			X	Strikes language identifying that funding is sufficient for Adult Basic Education (ABE) instructional materials and that PED shall transfer the ABE allocation to the ABE fund.
42	202		Public School Support			X	Strikes language requiring reading adoption to be aligned with common core content standards.
<b>Total Section 4</b>				<b>1,237.0</b>	<b>100.0</b>		
43	203		Legislative Council Service	75.0			To update data from the 2007 and 2008 public school funding formula study.
44	205	319	Economic Development Department	100.0			For performance excellence training, assessment services and assistance to businesses using Baldrige criteria.
45	206	624	Aging and Long-Term Services Department	200.0			For the Fred Luna Senior Program in Valencia County.
46	207	667	Department of Environment	100.0			To conduct community-based planning for the Red River watershed.
47	207	667	Department of Environment	25.0			To educate New Mexicans about the USS New Mexico.

Item #	Page	Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
48	208	924	Public Education Department			X	Strikes language designating that appropriation is limited to professional development for teachers and school leaders on the new content, instructional strategies, and outreach to districts.
49	208	924	Public Education Department			X	Strikes language requiring PED to report, prior to distributing emergency supplemental funds, to LFC and LESC on criteria used to qualify for funds, recipient's financial status and the status of financial audits, and any cost savings measures implemented by recipients prior to applying for funds, and eliminates the limitation on distributions to any school district or charter school having cash and invested reserves in excess of 5 percent of their operating budget.
50	209	924	Public Education Department			X	Strikes language requiring PED to report, prior to distributing emergency supplemental funds, to the LFC and LESC on criteria used to qualify for funds, recipient's financial status and the status of financial audits, and any cost savings measures implemented by recipients prior to applying for funds.
51	210		Eastern New Mexico University	100.0			Strikes general fund appropriation to manage a year-long program to prepare teams of New Mexico students in grades three through twelve and their teachers to design, build, program and test robots, and to produce an international robot competition for student teams to demonstrate their skills and knowledge as academic athletes.
<b>Total Section 5</b>				<b>600.0</b>	<b>-</b>		
52	211	216	Supreme Court	20.0			Strikes general fund appropriation to fund an administrative assistant.
53	211	265	Eleventh Judicial District Attorney, Division I	50.0			Strikes general fund appropriation for moving expenses.
54	212	460	New Mexico State Fair		840.0		Strikes other state fund appropriation to address prior year liabilities.
55	213	630	Human Services Department			X	Strikes contingency language requiring the department to submit a report to DFA and LFC detailing recommended changes to the Medicaid state plan and federal waivers pursuant to its "Medicaid Modernization" study prior to seeking federal approval.
56	213	670	Veterans' Services Department			X	Strikes language designating 2 FTE be hired in the Clovis and Las Cruces operating areas.
<b>Total Section 6</b>				<b>70.0</b>	<b>840.0</b>		
57	216	361	Department of Information Technology	-	100.0		Strikes other state funds appropriation to conduct a gap analysis of the SHARE system.
<b>Total Section 7</b>				<b>-</b>	<b>100.0</b>		
<b>Total Vetoes</b>				<b>1,907.0</b>	<b>1,040.0</b>		

# APPENDIX F: U.S. AND NEW MEXICO ECONOMIC INDICATORS

## U.S. and New Mexico Economic Indicators December 2011 Consensus Forecast

	FY11	FY12	FY13	FY14	FY15	FY16
<b>National Economic Indicators</b>						
US Real GDP Growth (annual avg. , % YOY)*	2.6	1.7	1.8	3.2	3.6	3.0
US Inflation Rate (CPI-U, annual avg., % YOY)**	2.2	2.3	2.3	2.3	2.4	2.4
Federal Funds Rate (%)	0.2	0.1	0.1	0.4	2.3	3.9
<b>New Mexico Labor Market and Income Data</b>						
NM Non-Agricultural Employment Growth (%)	-0.3	0.7	1.0	1.2	1.4	1.5
NM Personal Income Growth (%)***	4.5	4.2	3.1	3.0	4.4	4.9
NM Private Wages & Salaries Growth (%)	2.6	2.6	2.8	3.4	3.6	3.8
<b>Crude Oil and Natural Gas Outlook</b>						
NM Oil Price (\$/barrel)	\$84.60	\$86.75	\$87.75	\$88.50	\$89.50	\$89.75
NM Taxable Oil Volumes (million barrels)	68.8	69.5	68.9	68.4	68.1	67.0
NM Gas Price (\$ per thousand cubic feet)****	\$5.50	\$5.20	\$5.60	\$5.90	\$6.05	\$6.15
NM Taxable Gas Volumes (billion cubic feet)	1,239	1,173	1,188	1,069	1,020	991

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

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

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

\*\*\*\*The gas prices are estimated using a formula of NYMEX, EIA, and Global Insight future prices as well as a liquid premium based on oil prices.

Sources: November IHS Global Insight, BBER FOR-UNM revised

# APPENDIX G: GENERAL FUND CONSENSUS REVENUE ESTIMATES

General Fund Consensus Revenue Estimate: December 2011  
(in millions of dollars)

	FY11			FY12			FY13			FY14		
	Dec 2011 Prelim Actual	% Change from FY10	Oct 2011 Est.	Dec 2011 Est.	Change from Prior	% Change from FY11	Oct 2011 Est.	Dec 2011 Est.	Change from Prior	% Change from FY12	Dec Est.	% Change from FY13
Gross Receipts Tax	1,811.4	10.8%	1,865.0	1,865.0	-	3.0%	1,935.9	1,935.9	-	3.8%	2,011.4	3.9%
Compensating Tax	69.2	35.9%	69.5	69.5	-	0.5%	73.1	73.1	-	5.2%	75.9	3.8%
TOTAL GENERAL SALES	1,880.6	11.6%	1,934.5	1,934.5	-	2.9%	2,009.0	2,009.0	-	3.8%	2,087.3	3.9%
Tobacco Taxes	88.2	93.0%	86.4	86.4	-	-2.0%	84.7	84.7	-	-2.0%	83.1	-1.9%
Liquor Excise	25.7	0.4%	26.4	25.9	(0.5)	0.8%	26.7	26.1	(0.6)	0.8%	26.7	2.3%
Insurance Taxes	132.7	1.8%	133.0	129.3	(3.7)	-2.6%	131.1	134.7	3.6	4.2%	137.9	2.4%
Fire Protection Fund Reversion	17.6	252.0%	16.1	15.9	(0.2)	-9.4%	15.2	15.2	(0.0)	-4.9%	14.4	-5.3%
Motor Vehicle Excise	103.7	12.4%	110.2	110.2	-	6.3%	116.1	114.3	(1.8)	3.7%	121.6	6.4%
Gaming Excise	65.8	1.1%	66.6	66.6	-	1.2%	67.5	66.7	(0.8)	0.1%	67.3	1.0%
Leased Vehicle Surcharge	5.0	-12.3%	5.1	5.2	0.1	4.0%	5.4	5.3	(0.2)	1.0%	5.3	1.0%
Other	2.5	-21.6%	2.8	2.8	0.0	13.2%	3.0	3.0	0.0	7.1%	3.2	4.3%
TOTAL SELECTIVE SALES	441.2	18.3%	446.6	442.3	(4.3)	0.3%	449.7	449.9	0.2	1.7%	459.4	2.1%
Personal Income Tax	1,066.2	11.5%	1,090.0	1,090.0	-	2.2%	1,115.0	1,115.0	-	2.3%	1,150.0	3.1%
Corporate Income Tax	229.8	83.7%	310.0	310.0	-	34.9%	375.0	375.0	-	21.0%	410.0	9.3%
TOTAL INCOME TAXES	1,296.0	19.8%	1,400.0	1,400.0	-	8.0%	1,490.0	1,490.0	-	6.4%	1,560.0	4.7%
Oil and Gas School Tax	378.7	16.7%	355.0	358.6	3.6	-5.3%	366.0	376.0	10.0	4.9%	365.7	-2.8%
Oil Conservation Tax	19.7	20.1%	22.6	18.5	(4.1)	-6.1%	23.2	19.3	(3.9)	4.3%	18.8	-2.6%
Resources Excise Tax	9.9	5.3%	10.0	10.0	-	1.0%	10.0	10.0	-	0.0%	10.0	0.0%
Natural Gas Processors Tax	18.2	-55.0%	22.3	22.0	(0.3)	20.7%	23.6	23.6	-	7.4%	22.6	-4.2%
TOTAL SEVERANCE TAXES	426.5	9.2%	409.9	409.1	(0.8)	-4.1%	422.8	428.9	6.1	4.9%	417.1	-2.8%
LICENSE FEES	49.8	-1.0%	51.5	51.5	-	3.4%	54.4	53.7	(0.7)	4.2%	55.9	4.1%
LGPf Interest	446.2	2.1%	459.7	459.7	-	3.0%	438.1	433.0	(5.1)	-5.8%	427.6	-1.2%
STO Interest	14.8	-33.0%	18.6	17.3	(1.3)	16.9%	26.0	23.4	(2.6)	35.0%	39.3	68.3%
STPF Interest	184.6	-1.3%	183.4	183.4	-	-0.7%	174.3	172.5	(4.6)	-5.9%	160.1	-7.2%
TOTAL INTEREST	645.6	-0.1%	661.7	660.4	(1.3)	2.3%	638.4	628.9	(9.5)	-4.8%	627.0	-0.3%
Federal Mineral Leasing	411.8	15.9%	398.0	420.0	22.0	2.0%	412.5	419.0	6.5	-0.2%	423.7	1.1%
State Land Office	65.6	-3.1%	55.8	58.6	2.8	-10.7%	43.9	47.4	3.5	-19.1%	46.2	-2.5%
TOTAL RENTS & ROYALTIES	477.4	12.9%	453.8	478.6	24.8	0.3%	456.4	466.4	10.0	-2.6%	469.9	0.8%
TRIBAL REVENUE SHARING	65.9	2.8%	70.4	70.4	-	6.8%	75.4	75.4	-	7.1%	78.2	3.7%
MISCELLANEOUS RECEIPTS	52.1	17.3%	43.5	46.0	2.5	-11.8%	43.6	46.2	2.6	0.5%	47.1	2.0%
REVERSIONS	67.3	68.3%	40.0	40.0	-	-40.6%	40.0	40.0	-	0.0%	40.0	0.0%
TOTAL RECURRING	5,402.4	12.6%	5,511.9	5,532.8	20.9	2.4%	5,679.6	5,688.2	8.6	2.8%	5,841.8	2.7%
TOTAL NON-RECURRING	66.8	-86.1%	18.3	18.3	-	-72.6%	(3.3)	(3.3)	-	-118.0%	(0.9)	-72.7%
GRAND TOTAL	5,469.2	3.6%	5,530.2	5,551.1	20.9	1.5%	5,676.3	5,684.9	8.6	2.4%	5,840.9	2.7%

## APPENDIX H: GENERAL FUND OUTLOOK

### FY14 - FY15 General Fund Recurring Appropriation Outlook

(Dollars in Millions)	OpBud FY12	GAA FY13	GAA FY14	GAA FY15
December 2011 Consensus - Recurring Revenue	\$5,532.8	\$5,688.2	\$5,841.8	\$6,036.8
2012 Legislation		(\$11.1)	(\$29.4)	(\$35.8)
<b>Total of Recurring Revenue</b>	<b>\$5,532.8</b>	<b>\$5,677.1</b>	<b>\$5,812.4</b>	<b>\$6,001.0</b>
<u>Recurring Appropriations:</u>				
Public Education <sup>1</sup>	\$2,366.0	\$2,455.3	\$2,529.0	\$2,604.9
Higher Education <sup>2</sup>	\$716.6	\$757.7	\$772.9	\$788.3
Public Safety <sup>2</sup>	\$354.1	\$367.8	\$375.2	\$382.7
Medicaid <sup>3</sup>	\$1,060.4	\$1,104.8	\$1,149.0	\$1,194.9
Other Health & Human Services <sup>2</sup>	\$195.6	\$237.3	\$242.0	\$246.9
All Other Government <sup>4</sup>	\$738.7	\$726.7	\$733.9	\$741.3
<b>Subtotal of Recurring Appropriations</b>	<b>\$5,431.3</b>	<b>\$5,649.6</b>	<b>\$5,802.0</b>	<b>\$5,959.0</b>
<u>Additional Funding:</u>				
Replace 50% tobacco settlement funds <sup>5</sup>			\$19.3	\$19.3
0.75% ERB Employer Increase <sup>6</sup>			\$18.1	\$36.1
Replace 1.5% Swap <sup>6</sup>			\$36.1	\$36.1
<b>Subtotal of Additional Funding</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$73.5</b>	<b>\$91.5</b>
<b>Total Recurring Approp. + Add. Funding</b>	<b>\$5,431.3</b>	<b>\$5,649.6</b>	<b>\$5,875.4</b>	<b>\$6,050.5</b>
<b>Surplus/(Deficit)</b>	<b>\$101.5</b>	<b>\$27.5</b>	<b>(\$63.0)</b>	<b>(\$49.4)</b>

**Notes:**

(1) Public schools are assumed to grow at 3 percent in FY14 - FY15.

(2) Higher Education, Public Safety and Other HHS are assumed to grow at two percent in FY14 - FY15.

(3) Medicaid spending growth in FY14 - FY15 estimated at 4%.

(4) All other Government is assumed to grow at one percent in FY14 -FY15.

(5) For Medicaid, DOH & HSC pursuant to Laws 2011, Chapter 3 (House Bill 79).

(6) The General Fund is scheduled to contribute an additional 2.25 percent and 0.75 percent of employee salaries to ERB for FY14 & FY15, cumulatively (Refer to 3/15/11 FIR for CS/628/aSFC).



# APPENDIX I: SPECIAL, SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS

## 2012 Legislative Session Special, Supplemental, and Deficiency Appropriations (in thousands)

Agency Code	Agency	Description	General Fund	Other State Funds	Total	R/N
<b>SPECIAL/NEW INITIATIVES APPROPRIATIONS</b>						
	Legislative	For 2012 legislative session expenses.	-	-	-	N
411	Legislative Council Service	Update American Institutes for Research (AIR) study to be coordinated with LESC, PED, LFG, and DFA	75.0	-	75.0	N
218	Administrative Office of the Courts	Pay board of finance loan for jury and witness shortfalls.	-	-	-	N
218	Administrative Office of the Courts	To purchase new IT equipment to support the new case management system in the courts.	500.0	-	500.0	N
218	Administrative Office of the Courts	For FY13 costs associated with five judgeships for six months. (In separate section of GAA).	-	-	-	N
231	First Judicial District Court	To contract moving expenses associated with the new court complex.	-	-	-	N
232	Second Judicial District Court	Costs associated with change in venue for the sentencing phase of the Astorga trial.	41.8	-	41.8	N
264	Administrative Office of the District Attorneys	Non-reverting language for southwest border prosecution initiative.	Language Only	-	-	N
264	Administrative Office of the District Attorneys	Non-reverting language for funding from Native American tribes and pueblos political subdivisions.	Language Only	-	-	N
305	Attorney General's Office	Water litigation related to operation of Rio Grande Project.	-	-	-	N
305	Attorney General's Office	Water litigation related to operation of Rio Grande Project, extension.	-	-	-	N
305	Attorney General's Office	Costs associated with continued funding of DWI resource prosecutor.	-	-	-	N
305	Attorney General's Office	To provide foreclosure prevention and mortgage counseling services to New Mexico residents.	-	3,500.0	3,500.0	N
341	Department of Finance and Administration	For the possibility of a fiscal agent transition.	-	-	-	N
341	Department of Finance and Administration	For book-to-bank audit reconciliation consultants.	200.0	-	200.0	N
341	Department of Finance and Administration	For affordable housing activities pursuant to the provisions of the New Mexico housing trust fund act.	3,000.0	-	3,000.0	N
341	Department of Finance and Administration	To provide oversight to regional housing authorities to include travel, audit and other expenses related to oversight functions.	250.0	-	250.0	N
350	General Services Department	Implement an e-bid and contracts management web-based system in FY12/FY13 for the State Purchasing Division using fund balances from fees (DOIT did not support so included here).	-	458.5	458.5	N
419	Economic Development Department	Funding for the Job Training Incentive Program (JTIP).	6,000.0	1,900.0	7,900.0	N
419	Economic Development Department	For performance excellence training, assessment services and assistance to businesses using Baldridge criteria.	100.0	-	100.0	N
420	Regulation and Licensing Department	To build a database and carry out the provisions of the Recycled Metals Act.	100.0	-	100.0	N
465	Gaming Control Board	For possible arbitration expenses against Tribal gaming.	200.0	-	200.0	N
508	New Mexico Livestock Board	Purchase 26 new vehicles to sufficiently update their fleet.	500.0	-	500.0	N
516	Game and Fish	Replace law enforcement vehicles.	-	200.0	200.0	N

\*Items in Italic are from the Lock Box

Agency Code	Agency	Description	General Fund	Other State Funds	Total	R/N
539	Commissioner of Public Lands	Electrical system upgrade (replacement of electrical circuit panels and lightning protection installation).	-	-	-	N
539	Commissioner of Public Lands	Removal and purchase of an electronic space saver record filing system.	-	-	-	N
539	Commissioner of Public Lands	Microfilm conversion of Land Office records.	-	706.0	706.0	N
539	Commissioner of Public Lands	Extension of period for expending special appropriation for land management information system authorized in 2010 Laws, Chapter 6 to June 30, 2012. (In IT recommendation).	-	-	-	N
539	Commissioner of Public Lands	The appropriations to the SLO include \$436,200 from the land maintenance fund for emergency funding.	-	-	-	N
601	Commission on the Status of Women	For operating and FTEs.	125.0	-	125.0	N
624	<i>Aging and Long-Term Services Department</i>	<i>For the Fred Luna senior program in Valencia county.</i>	<del>200.0</del>		<del>200.0</del>	N
624	Aging and Long-Term Services Department	Brain injury funds for transfer to HSD.	Language Only		-	N
630	Human Services Department	Contingency funding for possible federal disallowance of Medicaid expenses for Personal Care Option (PCO) Program. The HSD FY13 request includes this non-recurring item.	19,700.0	-	19,700.0	N
630	Human Services Department	Annual authorization to carryover SSI reimbursements for General Assistance Program.	Language Only		-	N
631	Workforce Solutions Department	The WSD requested the following language - "The period of time for expending the twenty five million fifteen thousand dollars in unexpended federal funds available through the American Recovery and Reinvestment Act contained in Subsection 9 of Chapter 5 of Laws of 2010 is extended through fiscal year 2013 pursuant to the contractual obligation for the retain age fees due after the warranty period has lapsed." LFC/HAFRC recommendation- "The period of time for expending the remaining balance of unexpended federal funds available through the American Recovery and Reinvestment Act contained in Subsection 9 of Chapter 5 of Laws of 2010 is extended through fiscal year 2013."	Language Only		-	N
645	Governor's Commission on Disability	Purchase modified accessible ramp van.	50.0	-	50.0	N
647	Developmental Disabilities Planning Council	For helmets for children distributed equally statewide.	10.0	-	10.0	N
667	<i>Department of Environment</i>	<i>To conduct community-based planning for the Red River watershed.</i>	<del>100.0</del>	-	<del>100.0</del>	N
705	<i>Department of Military Affairs</i>	<i>To educate New Mexicans about the USS New Mexico.</i>	<del>25.0</del>	-	<del>25.0</del>	N
780	Crime Victims Reparation Commission	For victim payments.	253.0	-	253.0	N
790	Department of Public Safety	For fuel for vehicles used by the Law Enforcement and Motor Transportation Programs.	-	-	-	N
790	Department of Public Safety	Wide area network telecommunication circuits for State Police and Motor Transportation offices statewide.	200.0	-	200.0	N
790	Department of Public Safety	Vehicle replacement (SPD & MTD).	-	-	-	N
805	Department of Transportation	Extends other state and federal funds in program and infrastructure program to prevent disruption of projects that span multiple years.	Language Only		-	N
805	Department of Transportation	Extends other state and federal funds in transportation and highway operations program to prevent disruption of projects that span multiple years.	Language Only		-	N
924	Public Education Department	Enhance, upgrade, and improve the Student Teacher Accountability Reporting System (STARS), and to implement an athletic equity reporting data base system.	-	-	-	N
924	Public Education Department	Support enhancement of the Operating Budget Management System (OBMS).	-	-	-	N

\*Items in Italic are from the Lock Box

Agency Code	Agency	Description	General Fund	Other State Funds	Total	R/N
924	Public Education Department	Emergency supplemental funding. <i>HAFC=\$1.5M small isolated rural districts; \$4M districts with shortfalls plus language per LFC.</i>	5,500.0	-	5,500.0	N
924	Public Education Department	Charter School Stimulus Fund.	-	-	-	N
924	Public Education Department	Common Core Transition (FY12, FY13, FY14).	1,000.0	-	1,000.0	N
924	Public Education Department	Innovation Fund (to encourage virtual schooling, accelerated learning, blended learning models for FY12, FY13, and FY14.	-	-	-	N
924	Public Education Department	Transition to teacher effectiveness (FY12, FY13, FY14).	1,000.0	-	1,000.0	N
924	Public Education Department	Science books for K-12 school districts with low performance evaluations in science.	1,500.0	-	1,500.0	N
924	Public Education Department	For school districts and charter schools facing an increase in fixed costs.	2,500.0	-	2,500.0	N
924	Public Education Department	For increased transportation fuel costs.	1,500.0	-	1,500.0	N
950	Higher Education Department	Additional funding to satisfy state-matching requirement for federal adult basic education grant.	200.0	-	200.0	N
960	Eastern New Mexico University	To design, build, and test robots.	<del>100.0</del>	-	<del>100.0</del>	N
	Computer System Enhancement Fund		16,654.0	-	16,654.0	N
<b>SPECIAL/NEW INITIATIVES TOTAL</b>			<b>60,983.8</b>	<b>6,764.5</b>	<b>67,748.3</b>	

<b>SUPPLEMENTAL APPROPRIATIONS:</b>						
210	Judicial Standards Commission	To cover shortfall in personal services and employee benefits.	-	-	-	N
216	Supreme Court	To hire an administrative assistant that has been left vacant for two years.	<del>20.0</del>	-	<del>20.0</del>	N
218	Administrative Office of the Courts	To prevent shortfalls in personnel services and employee benefits in magistrate courts statewide.	300.0	-	300.0	N
218	Administrative Office of the Courts	For FY12 through FY13 costs associated with jurors, interpreters, and witnesses.	296.0	-	296.0	N
218	Administrative Office of the Courts	To provide adequate funding to the court-appointed attorney fund.	74.8	-	74.8	N
219	Supreme Court Building Commission	For personal services and employee benefits for security, and maintenance, and utilities.	27.0	-	27.0	N
232	Second Judicial District Court	To prevent personal services and employee benefits shortfalls.	63.0	-	63.0	N
234	Fourth Judicial District Court	To purchase essential maintenance agreements.	22.3	-	22.3	N
264	Eleventh Judicial District Attorney, Division 1	Moving expenses.	<del>50.0</del>	-	<del>50.0</del>	N
308	State Auditor	Replace network servers and purchase audit software.	-	-	-	N
308	State Auditor	Fill two vacant positions (audit manager and staff auditor).	-	-	-	N
333	Taxation and Revenue Department	Shortfall due to language in HB2 (Executive rescinded its recommendation of \$900.0).	-	-	-	N
341	Department of Finance and Administration	Pass through to citizens review boards specializing in children's cases.	50.0	-	50.0	N
350	General Services Department	Additional funding to pay FY12 property insurance premium of \$1,175 million; a BAR of \$500 thousand redirected funding for this purpose to pay maintenance staff salaries and benefits, and to restore security contracts for FY12.	500.0	-	500.0	N

\*Items in Italic are from the Lock Box

Agency Code	Agency	Description	General Fund	Other State Funds	Total	R/N
350	General Services Department	Support actual salary and benefits expenditures over adjusted FY12 operating budget for State Purchasing Division using fund balances from fees.	-	60.0	60.0	N
370	Secretary of State	Pay anticipated FY12 election-related expenses.	1,013.0	-	1,013.0	N
419	Economic Development Department	Costs associated with Military Base planning commission/audit costs	-	-	-	N
420	Regulation and Licensing Department	To fund three inspector positions which are not currently funded.	50.0	-	50.0	N
491	Office of Military Base Planning and Support	The operating budget for FY12 was reduced beyond an austerity level. This request would pay for the annual audit of the agency and commission meetings as required by statute.	20.0	-	20.0	N
505	Department of Cultural Affairs	Supplemental funding for the Halpin Building, and the Center for New Mexico Archaeology (CNMA).	58.3	-	58.3	N
624	Aging and Long-Term Services Department	For aging and disability resource center and Ombudsman Program.	180.0	-	180.0	N
644	Department of Vocational Rehabilitation	Replace Federal Funds that can no longer be used for administrative costs	114.8	-	114.8	N
644	Department of Vocational Rehabilitation	Replace Federal Fund match dollars.	210.0	-	210.0	N
647	Developmental Disabilities Planning Council	For Guardianship Program an additional \$112 thousand from general fund.	112.0	-	112.0	N
647	Developmental Disabilities Planning Council	For Guardianship Program, language to appropriate/expend in FY12 the FY11 general fund revenue and transfers fund balances of \$190 thousand; language to not revert general fund revenue and transfers in FY12 & appropriate/expend balance in FY13.	Language Only		-	N
670	Veterans' Services Department	To adequately fund personal services and employee benefits for FY12 to meet existing employees expenditures, and to hire two veteran service officers for the Clovis and Las Cruces operational areas.	161.0	-	161.0	N
690	Children, Youth and Families	The request for FY12 is to cover the loss in Title IV-E foster care funding. The funding will be used to maintain staffing and operating cost levels in the Protective Services Program.	1,800.0	-	1,800.0	N
770	Corrections Department	To cover shortfall in personal services and employee benefits.	600.0	-	600.0	N
790	Department of Public Safety	Fuel for the Law Enforcement and Motor Transportation Programs.	200.0	-	200.0	N
790	Department of Public Safety	Telecommunication wide area network circuits for state police and motor transportation offices.	-	-	-	N
950	Higher Education Department	Additional funding to maintain state-matching requirement for federal Adult Basic Education grant.	85.0	-	85.0	N
<b>SUPPLEMENTAL TOTAL</b>			<b>5,937.2</b>	<b>60.0</b>	<b>5,997.2</b>	

DEFICIENCY APPROPRIATIONS:					
243	Thirteenth Judicial District Court	To cover costs associated with gross deficit fund balance from FY10.	-	-	N
259	Ninth District Attorney	To correct balances in SHARE.	-	-	N
333	Taxation and Revenue	Regarding the general fund offset for food and healthcare deduction of \$4.4 million, the Legislature provided language appropriating these funds to the TRD but omitted the County portion, Section 7-1-6.47. The request covers estimated FY12 shortfall of \$900 thousand.	-	-	N
342	Public School Insurance Authority	To increase budget authority using fund balances from the Risk Program to cover the costs of public liability settlements and other claims-related expenditures.	-	1,446.3	N

\*Items in Italic are from the Lock Box

Agency Code	Agency	Description	General Fund	Other State Funds	Total	R/N
418	Department of Tourism	NM magazine cost incurred by the previous administration.	1,560.0	-	1,560.0	N
460	<del>Expo NM, home of the State Fair</del>	<del>2011 state fair season shortfall.</del>	-	<del>840.0</del>	<del>840.0</del>	N
539	Commissioner of Public Lands	Legal expenses to cover claimed legal costs for Attorney General and the SLO joint contract in FY11.	-	-	-	N
624	Aging and Long Term Services	Obligations of the Mi Via Program which has been transferred to the Human Services Department.	742.3	-	742.3	N
630	Human Services Department	Medicaid prior year deficiency. <b>HAFC INCLUDES LANGUAGE PER LFC.</b>	35,000.0	-	35,000.0	N
<b>DEFICIENCY TOTAL</b>			<b>37,302.3</b>	<b>1,446.3</b>	<b>38,748.6</b>	
<b>SPECIAL/NEW INITIATIVE, SUPPLEMENTAL &amp; DEFICIENCY TOTAL</b>			<b>104,223.3</b>	<b>8,270.8</b>	<b>112,494.1</b>	

## APPENDIX J: INFORMATION TECHNOLOGY

### FY 2013 Data Processing Appropriations (in Thousands of Dollars)

Agency	System Description	LFC			Laws 2012, Ch. 19		
		GF	OSF/FF	Total	GF	OSF/FF	Total
AOC	Disaster Recovery/Business Continuity				\$700.0		<b>\$700.0</b>
AOC	Telecommunications				\$254.0		<b>\$254.0</b>
TRD	GenTax Upgrade	\$6,230.0		<b>\$6,230.0</b>	\$6,230.0		<b>\$6,230.0</b>
TRD	ONGARD Modernization	\$100.0		<b>\$100.0</b>	\$4,000.0	\$2,000.0	<b>\$6,000.0</b>
RHCA	REBIS Upgrade		\$1,946.3	<b>\$1,946.3</b>		\$1,946.3	<b>\$1,946.3</b>
<b>DoIT</b>	<b>SHARE Fixed Assets</b>	<b>\$100.0</b>		<b>\$100.0</b>	<b>100.00</b>		<b>\$100.0</b>
DoIT	Microwave radio coverage gap analysis				\$1,500.0		<b>\$1,500.0</b>
CPR	Centralized Electronic Records Repository	\$1,272.4		<b>\$1,272.4</b>	\$450.0		<b>\$450.0</b>
SOS	Infrastructure Replacement Project	\$220.0		<b>\$220.0</b>	\$220.0		<b>\$220.0</b>
PRC	E-IDEAL reauthorization & expansion					\$590.0	<b>\$590.0</b>
SLO	Land Information Management System					\$2,332.0	<b>\$2,332.0</b>
OSE	Water Rights System Business Process Management	\$365.0		<b>\$365.0</b>	\$220.0		<b>\$220.0</b>
HSD	Child Support Enforcement System CA Gen Upgrade	187.0	\$363.0	<b>\$550.0</b>	\$187.0	\$363.0	<b>\$550.0</b>
CYFD	EPICS Phase 2 - Client Management	\$1,200.0		<b>\$1,200.0</b>	\$1,200.0		<b>\$1,200.0</b>
NMCD	Corrections Management Information System	\$643.0		<b>\$643.0</b>	\$643.0		<b>\$643.0</b>
DPS	Computer-aided Dispatch and Records Management System	\$300.0		<b>\$300.0</b>	\$300.0		<b>\$300.0</b>
PED	Operating Budget Management System				\$450.0		<b>\$450.0</b>
PED	STARS Enhancements and Upgrades				\$200.0		<b>\$200.0</b>
<b>Total Appropriations</b>		<b>\$10,617.4</b>	<b>\$2,309.3</b>	<b>\$12,926.7</b>	<b>\$16,554.0</b>	<b>\$7,231.3</b>	<b>\$23,785.3</b>

#### Extensions of Time

TRD	The appropriation in Subsection 3 of Section 7 of Chapter 6 of Laws 2010 is extended through fiscal year 2014 - motor vehicle system	Recommended	Approved
SLO	The appropriation in Subsection 10 of Section 7 of Chapter 6 of Laws 2010 (2nd S.S.) is extended through fiscal year 2014 - land information system	Recommended	Approved
HSD	The appropriation in Section 1 of Chapter 6 of Laws 2008 (2nd S.S.) as extended by Subsection 14 of Section 7 of Chapter 6 of Laws 2010 (2nd S.S.) is extended through fiscal year 2014 - income support system	Recommended	Approved



# APPENDIX K: PUBLIC SCHOOL APPROPRIATIONS

## PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS FOR FY13 (in Thousands of Dollars)

School Year 2011-2012 Final Unit Value = \$3598.87		FY12 APPROPRIATION	LAWS 2012, CH. 19
<b>PROGRAM COST</b>		\$2,255,050.1	\$2,294,777.4
<b>Replace Federal Fiscal Stabilization Funds and Education Jobs Fund</b>		\$88,275.6	
Laws 2011, Chapter 178 Retirement Adjustments		(\$25,274.4)	\$25,274.4
Laws 2011, Chapter 179 Unemployment Adjustments		(\$756.9)	
Enrollment Growth and New Program Units		\$3,000.0	\$11,099.5
New Charter School Units			\$8,182.4
Year-Over-Year Base Unit Changes			(\$6,179.7)
Insurance			\$10,284.9
Administrative and Efficiency Savings to Minimize Impact to Instructional Programs		(\$17,193.0)	
Suspend High School Graduation/Standards-Based Assessment Requirements for 1 Year		(\$3,463.5)	
Increase in RTW Employee ERB Contribution (9.4 percent)		(\$4,860.5)	
<b>PROGRAM COST</b>		<b>\$2,294,777.4</b>	<b>\$2,343,438.9</b>
<b>Dollar Increase/Decrease Over Prior Year Appropriation</b>			\$48,661.5
<b>Percentage Increase</b>			2.1%
LESS PROJECTED CREDITS		(\$68,436.0)	(\$69,000.0) <sup>1</sup>
LESS OTHER STATE FUNDS (from driver's license fees)		(\$850.0)	(\$850.0)
<b>STATE EQUALIZATION GUARANTEE</b>		<b>\$2,225,491.4</b>	<b>\$2,273,588.9</b>
<b>Dollar Increase/Decrease Over Prior Year Appropriation</b>			\$48,097.5
<b>Percentage Increase</b>			2.2%
<b>CATEGORICAL PUBLIC SCHOOL SUPPORT</b>			
TRANSPORTATION			
Operational		\$82,339.0	\$83,874.2
Laws 2011, Chapter 178 Retirement Adjustments		(\$1,101.6)	\$1,101.6
Laws 2011, Chapter 179 Unemployment Adjustments		(\$31.5)	
Rental Fees (Contractor-owned Buses)		\$11,724.4	\$11,700.2
<b>TOTAL TRANSPORTATION</b>		<b>\$92,930.3</b>	<b>\$96,676.0</b>
SUPPLEMENTAL DISTRIBUTIONS			
Out-of-state Tuition		\$346.0	\$346.0
Emergency Supplemental		\$1,924.6	\$2,500.0
INSTRUCTIONAL MATERIAL FUND		\$15,092.8	\$26,975.8
Dual Credit Instructional Materials		\$812.3	\$857.0
INDIAN EDUCATION FUND		\$1,824.6	\$1,824.6 <sup>2</sup>
<b>TOTAL CATEGORICAL</b>		<b>\$112,930.6</b>	<b>\$129,179.4</b>
<b>TOTAL PUBLIC SCHOOL SUPPORT</b>		<b>\$2,338,422.0</b>	<b>\$2,402,768.3</b>
<b>Dollar Increase/Decrease Over Prior Year Appropriation</b>			\$64,346.3
<b>Percentage Increase</b>			2.8%
<b>RELATED REQUESTS: RECURRING</b>			
<b>Public Education Department</b>		\$10,534.2	\$10,739.6
Regional Education Cooperatives Operations		\$938.2	\$938.2
Kindergarten-Three-Plus		\$5,292.6	\$11,000.0
Prekindergarten Program		\$6,292.6	\$10,000.0
Early Childhood Education - 3 and 4 YO DD		\$500.0	
Early Reading Initiative			\$8,500.0 <sup>3</sup>
Breakfast for Elementary Students		\$1,924.6	\$1,924.6
Teaching Support in Schools with a High Proportion of Low-Income Students			\$500.0 <sup>4</sup>

**PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS FOR FY13**  
(in Thousands of Dollars)

<b>School Year 2011-2012 Final Unit Value = \$3598.87</b>	<b>FY12 APPROPRIATION</b>	<b>LAWS 2012, CH. 19</b>
Interventions for Low Performing Schools ("D" & "F" Schools)		\$3,500.0
New Mexico Cyber Academy (IDEAL-NM)	\$500.0	\$890.0
OBMS/STARS Hosting and Operational Costs	\$673.6	\$750.0
Advanced Placement	\$541.8	\$541.8
College and Career Readiness (ACT, SAT, PSAT, Explore, Plan)		\$309.4
Statewide Formative Assessments (Short Cycle Grades 4-10)		\$2,500.0
Apprenticeship Assistance	\$192.4	\$192.4
Mock Trial		\$87.1
GRADS – Teen Pregnancy Prevention	\$200.0	\$200.0
<b>Athletic and Extracurricular Support for 7th and 8th Grade Students</b>		<b>\$50.0</b>
<b>TOTAL RELATED APPROPRIATIONS: RECURRING</b>	<b>\$27,590.0</b>	<b>\$52,573.1</b>
<b>GRAND TOTAL</b>	<b>\$2,366,012.0</b>	<b>\$2,455,341.4</b>
<b>Dollar Increase/Decrease Over Prior Year Appropriation</b>		<b>\$89,329.4</b>
<b>Percentage Increase</b>		<b>3.8%</b>

<sup>1</sup>PED may request a transfer from the Board of Finance from the appropriation contingency fund in the amount of \$4 million if credits received are less than \$69 million after exhausting balances in the state support reserve fund.

<sup>2</sup>The Indian education fund appropriation includes \$400 thousand for a nonprofit organization that provides teaching support in schools with a high proportion of Native American students and \$300 thousand for a rural literacy initiative contingent on \$300 thousand in matching funds from sources other than state funds.

<sup>3</sup>The appropriation for the early literacy initiative includes \$2 million to be transferred to the professional development fund to support training on effecting reading instruction and data driven decision making and to support reading and instructional coaches at the district level to support schools with the implementation of formative assessment tools and interventions. Prior to the distribution of early reading initiative funding the PED shall develop a distribution plan.

<sup>4</sup>The appropriation is for a nonprofit organization that provides teaching support in schools with at least 60 percent of the students enrolled eligible for free or reduced-fee lunch, with a priority for schools with 85 percent or more of the students eligible.

# APPENDIX L: HIGHER EDUCATION APPROPRIATIONS

Higher Education  
Fiscal Year 2013 (July 1, 2012 - June 30, 2013)  
(in Thousands of Dollars)

	FY12 OpBud	FY13 LFC	FY13 Executive	Laws 2012, Ch. 19
<b>INSTRUCTION AND GENERAL FUNDING</b>				
FY12 Institutional I&G	520,548.8			
FY12 UNM HSC	56,962.2	57,303.8	56,962.2	57,424.8
<b>Total Institutional and UNM HSC I&amp;G</b>	<b>577,511.0</b>			
<b>FY13 Institutional I&amp;G Base Year</b>		<b>520,548.8</b>	<b>520,548.8</b>	520,526.8
<b>Executive reduction to FY13 Base Year for outcome measures (6.1% FY12 I&amp;G Base)</b>		<b>0.0</b>	<b>(32,511.2)</b>	
<i>Workload Outcome (Course Completion &amp; Student Services)</i>		15,856.8	15,962.8	15,526.4
<b>Statewide Outcomes Measures</b>				
Number of Certificates and Degrees (2009-10)		6,123.2	10,528.1	6,059.6
Workforce Certificates and Degrees (2009-10)		5,583.6	4,191.8	4,516.1
At-Risk Certificates and Degrees (2009-10)		1,936.4	3,975.1	1,890.4
<b>SUBTOTAL OUTCOME-BASED FUNDING</b>		<b>29,500.0</b>	<b>34,657.8</b>	<b>27,992.5</b>
<i>Institutional Share (formerly Formula Revenue Credit Adjustment)</i>		(2,146.6)	(2,146.6)	(2,146.6)
<b>Higher Education FY13 I&amp;G</b>	<b>577,511.0</b>	<b>605,206.0</b>	<b>577,511.0</b>	<b>603,797.5</b>
ERB Restoration, Laws 2011, Ch. 178, Sect. 2		11,533.7	11,533.7	11,533.7
<b>HIGHER EDUCATION ADJUSTED FY13 I&amp;G</b>		<b>616,739.7</b>	<b>589,044.7</b>	<b>615,331.2</b>
<b>Dollar Change from FY12 Operating Budget</b>		<b>39,228.7</b>	<b>11,533.7</b>	<b>37,820.2</b>
<b>Percent Change FY12 OpBud to FY13</b>		<b>6.8%</b>	<b>2.0%</b>	<b>6.5%</b>
<b>OTHER CATEGORICAL</b>				
<b>Special Schools</b>				
N.M. School for the Blind and Visually Impaired		1,099.9	675.2	975.2
N.M. School for the Deaf		3,938.4	3,517.8	3,767.8
N.M. Military Institute		2,362.9	1,536.7	1,786.6
<b>Subtotal</b>		<b>7,401.2</b>	<b>5,729.7</b>	<b>6,529.6</b>
Athletics (incl. NMMI)		12,122.1	12,122.1	12,172.1
Public television		3,051.9	3,051.9	3,051.9
Research and public service projects		84,360.8	84,283.6	86,082.9
<b>OTHER CATEGORICAL SUBTOTAL</b>	<b>103,235.1</b>	<b>106,936.0</b>	<b>105,187.3</b>	<b>107,836.5</b>
<b>Dollar Change from FY12 Operating Budget</b>		<b>3,700.9</b>	<b>1,952.2</b>	<b>4,601.4</b>
<b>Percent Change FY12 OpBud to FY13</b>		<b>3.6%</b>	<b>1.9%</b>	<b>4.5%</b>
<b>HIGHER EDUCATION DEPARTMENT</b>				
Department Operating Budget + Flow Through		9,990.0	13,958.2	12,422.3
Student Financial Aid		21,876.6	21,884.6	22,126.6
<b>HIGHER EDUCATION DEPARTMENT TOTAL</b>	<b>35,819.1</b>	<b>31,866.6</b>	<b>35,842.8</b>	<b>34,548.9</b>
<b>Dollar Change from FY12 Operating Budget</b>		<b>(3,952.5)</b>	<b>23.7</b>	<b>(1,270.2)</b>
<b>Percent Change FY12 OpBud to FY13</b>		<b>-11.0%</b>	<b>0.1%</b>	<b>-3.5%</b>
<b>TOTAL HIGHER EDUCATION FY13</b>	<b>716,565.2</b>	<b>755,542.3</b>	<b>730,074.8</b>	<b>757,716.6</b>
<b>Dollar Change from FY12 Operating Budget</b>		<b>38,977.1</b>	<b>13,509.6</b>	<b>41,151.4</b>
<b>Percent Change from FY12 Operating Budget</b>		<b>5.4%</b>	<b>1.9%</b>	<b>5.7%</b>

ERB restoration pursuant to 2011 Laws, Ch. 178, Sect. 2 is included in Other Categorical embedded in program line-items and Higher Education Department Operating Budget line-item.

# APPENDIX M: HIGHER EDUCATION INSTITUTION BUDGET SUMMARY

General Fund Appropriation (in thousands)	FY12 2011-2012	FY13 2012-2013		
Agency/Institution/Program	OPERATING BUDGET	LFC	EXECUTIVE	Laws 2012, Ch. 19
<b>UNM</b>				
I&G	\$160,933.6	\$173,764.5	\$165,127.4	\$173,006.7
Athletics	\$2,096.3	\$2,244.7	\$2,244.7	\$2,244.7
Educational Television	\$995.1	\$1,030.8	\$1,030.8	\$1,030.8
Gallup	\$8,202.9	\$8,720.9	\$8,248.5	\$8,703.7
Los Alamos	\$1,665.5	\$1,786.6	\$1,670.5	\$1,783.5
Taos	\$2,736.1	\$3,042.8	\$2,845.0	\$3,036.6
Valencia	\$4,673.1	\$5,040.0	\$4,774.7	\$5,032.1
BBER-Census & Pop. Analysis	\$365.1	\$369.4	\$369.4	\$369.4
Student Mentoring Programs	\$280.2	\$283.3	\$283.3	\$283.3
Community Based Education	\$419.2	\$425.8	\$425.8	\$425.8
Corrine Wolfe Children's Law Center	\$162.8	\$165.7	\$165.7	\$165.7
Disabled Student Services	\$192.4	\$192.4	\$192.4	\$192.4
Ibero-American Education	\$86.3	\$87.8	\$87.8	\$87.8
Morrissey Hall Programs	\$43.9	\$0.0	\$45.7	\$45.7
International education initiatives	\$102.4	\$0.0	\$102.4	\$0.0
Judicial Selection	\$21.4	\$22.0	\$22.0	\$22.0
Land grant studies program	\$29.2	\$30.4	\$30.4	\$30.4
Latin American Student Recruitment	\$74.2	\$0.0	\$74.2	\$0.0
Mfg. Engineering Program.	\$348.1	\$350.3	\$350.3	\$350.3
Minority Student Services	\$680.3	\$681.0	\$681.0	\$681.0
Mock Trials Program	\$87.1	\$0.0	\$87.1	\$0.0
Native American Suicide Prevention	\$0.0	\$0.0	\$0.0	\$100.0
Natural Heritage Program	\$29.3	\$0.0	\$29.9	\$0.0
New Mexico Historical Review	\$46.0	\$46.7	\$46.7	\$46.7
Resource Geographic Info Sys	\$61.9	\$63.1	\$63.1	\$63.1
Saturday Science and Math Academy	\$47.4	\$0.0	\$47.8	\$0.0
Small Business Innovation Center	\$0.0	\$0.0	\$0.0	\$125.0
Southwest Indian Law Clinic	\$164.1	\$166.5	\$166.5	\$166.5
Southwest Research Center	\$1,053.9	\$1,070.7	\$1,070.7	\$1,070.7
Substance Abuse Program	\$151.6	\$114.6	\$152.5	\$134.6
Utton Transboundary Resources Center	\$282.4	\$285.6	\$285.6	\$285.6
Wildlife Law Education	\$66.6	\$68.2	\$68.2	\$68.2
Youth Educ. Recreation Program.	\$55.1	\$0.0	\$56.6	\$0.0
<b>UNM Total</b>	<b>\$186,153.5</b>	<b>\$200,053.8</b>	<b>\$190,846.7</b>	<b>\$199,552.3</b>

<b>Health Sciences Center</b>				
I & G	\$56,962.2	\$58,504.1	\$58,162.5	\$58,625.1
Cancer Center	\$2,527.8	\$2,586.2	\$2,586.2	\$2,586.2
Carrie Tingley Hospital	\$4,533.7	\$4,695.5	\$4,695.5	\$4,695.5
Children's Psychiatric Hospital	\$6,276.1	\$6,505.1	\$6,505.1	\$6,505.1
Hepatitis C Comm. Health Outcomes	\$860.0	\$866.9	\$866.9	\$966.9
Native American Health Center	\$262.8	\$266.2	\$266.2	\$266.2
Newborn Intensive Care	\$3,139.0	\$3,186.8	\$3,186.8	\$3,186.8
Nursing Expansion	\$731.4	\$731.4	\$731.4	\$831.4
Office of Medical Investigator	\$3,948.9	\$4,195.7	\$3,998.3	\$4,445.7
Out-of-County Indigent	\$949.2	\$664.4	\$949.2	\$664.4
Pediatric Oncology	\$943.3	\$955.8	\$955.8	\$1,155.8
Poison Control Center	\$1,274.4	\$1,484.6	\$1,293.4	\$1,484.6
<b>Health Sciences Total</b>	<b>\$82,408.8</b>	<b>\$84,642.7</b>	<b>\$84,197.3</b>	<b>\$85,413.7</b>
<b>Total UNM and UNM HSC</b>	<b>\$268,562.3</b>	<b>\$284,696.5</b>	<b>\$275,044.0</b>	<b>\$284,966.0</b>

General Fund Appropriation (in thousands)	FY12 2011-2012	FY13 2012-2013		
Agency/Institution/Program	OPERATING BUDGET	LFC	EXECUTIVE	Laws 2012, Ch. 19
<b>NMSU</b>				
I&G	\$103,002.3	\$109,742.8	\$104,673.3	\$109,677.8
Athletics	\$3,032.7	\$3,099.2	\$3,099.2	\$3,099.2
Educational Television	\$949.3	\$960.5	\$960.5	\$960.5
<b>Alamogordo</b>	\$6,554.7	\$7,053.3	\$6,700.4	\$7,043.3
<b>Carlsbad</b>	\$4,234.5	\$4,362.5	\$4,228.7	\$4,357.0
Nursing Expansion	\$53.2	\$53.2	\$53.2	\$53.2
<b>Dona Ana</b>	\$18,291.7	\$19,816.8	\$18,956.0	\$19,826.6
<b>Grants</b>	\$3,258.2	\$3,441.3	\$3,261.6	\$3,435.5
Department of Agriculture	\$9,728.2	\$9,836.2	\$9,836.2	\$10,436.2
Agricultural Experiment Station	\$12,998.6	\$13,262.9	\$13,262.9	\$13,562.9
Cooperative Extension Service	\$11,016.8	\$11,359.0	\$11,359.0	\$11,859.0
Minority Student Services	\$401.4	\$421.4	\$421.4	\$421.4
Alliance teaching and learning advancement	\$70.4	\$0.0	\$73.2	\$73.0
Arrowhead Center for Business Dev.	\$87.5	\$94.4	\$94.4	\$94.4
Carlsbad Mfg. Sector Development	\$123.3	\$126.5	\$126.5	\$126.5
Indian Resources Development	\$288.4	\$218.1	\$290.2	\$218.1
Institute for International Relations	\$77.7	\$0.0	\$79.2	\$0.0
Mental health nurse practitioner program	\$252.8	\$252.8	\$252.8	\$252.8
Mfg. Sector Development Program	\$159.5	\$280.7	\$280.7	\$280.7
Nursing Expansion	\$441.5	\$441.5	\$441.5	\$441.5
Waste Mgmt. Ed./Res. Cons.	\$111.2	\$0.0	\$0.0	\$0.0
Water Resources Research	\$207.7	\$211.2	\$211.2	\$211.2
<b>NMSU Total</b>	<b>\$175,341.5</b>	<b>\$185,034.3</b>	<b>\$178,662.1</b>	<b>\$186,430.8</b>

<b>NMHU</b>				
I&G	\$24,806.6	\$26,407.1	\$25,065.8	\$26,317.5
Athletics, Wrestling and Rodeo	\$1,841.4	\$1,854.1	\$1,854.1	\$1,854.1
Advanced Placement	\$228.3	\$229.2	\$229.2	\$229.2
Forest and watershed institute	\$209.3	\$209.3	\$209.3	\$209.3
Minority Student Services	\$348.1	\$349.9	\$349.9	\$349.9
Ben Lujan Leadership Institute	\$0.0	\$0.0	\$0.0	\$200.0
<b>NMHU Total</b>	<b>\$27,433.7</b>	<b>\$29,049.6</b>	<b>\$27,708.3</b>	<b>\$29,160.0</b>

<b>WNMU</b>				
I&G	\$14,031.9	\$15,078.4	\$14,295.8	\$15,045.6
Athletics	\$1,716.5	\$1,725.0	\$1,725.0	\$1,725.0
Child Development Center	\$211.7	\$211.7	\$211.7	\$211.7
Instructional Television	\$78.4	\$78.4	\$78.4	\$78.4
Nursing Expansion	\$352.6	\$352.6	\$352.6	\$352.6
Web-based Teacher Licensure	\$141.4	\$141.4	\$141.4	\$141.4
<b>WNMU Total</b>	<b>\$16,532.5</b>	<b>\$17,587.5</b>	<b>\$16,804.8</b>	<b>\$17,554.7</b>

<b>ENMU</b>				
I&G	\$23,037.3	\$24,946.4	\$23,718.6	\$24,874.0
Athletics	\$1,956.1	\$1,969.2	\$1,969.2	\$1,969.2
Educational Television	\$968.6	\$982.2	\$982.2	\$982.2
<b>Roswell</b>	\$10,748.0	\$11,425.3	\$10,821.6	\$11,394.5
Nursing Expansion	\$33.3	\$33.3	\$33.3	\$33.3
<b>Ruidoso</b>	\$1,935.4	\$2,063.6	\$1,950.2	\$2,058.5
Allied Health	\$155.6	\$155.6	\$155.6	\$155.6
At Risk Student Tutoring	\$75.5	\$75.5	\$75.5	\$75.5
Blackwater Draw Site & Mus.	\$75.8	\$76.8	\$76.8	\$76.8

General Fund Appropriation (in thousands)	FY12 2011-2012	FY13 2012-2013		
Agency/Institution/Program	OPERATING BUDGET	LFC	EXECUTIVE	Laws 2012, Ch. 19
Student Success Programs	\$387.5	\$387.4	\$387.4	\$387.4
<b>ENMU Total</b>	<b>\$39,373.1</b>	<b>\$42,115.3</b>	<b>\$40,170.4</b>	<b>\$42,007.0</b>

<b>NMIMT</b>				
I&G	\$25,111.9	\$25,911.1	\$24,964.1	\$25,806.6
Athletics	\$202.0	\$204.2	\$204.2	\$204.2
Aquifer mapping	\$199.1	\$201.8	\$201.8	\$301.8
Bureau of Mine Safety	\$256.4	\$258.3	\$258.3	\$258.3
Bureau of Geology & Mineral Resources	\$3,441.1	\$3,478.1	\$3,478.1	\$3,478.1
Cave & Karst Research	\$376.2	\$377.7	\$377.7	\$377.7
Energetic Materials Research Center	\$628.9	\$636.4	\$636.4	\$636.4
Geophysical Research Center	\$726.8	\$736.5	\$736.5	\$736.5
Homeland Security	\$535.9	\$540.5	\$540.5	\$540.5
Institute for Complex Additive Sys Ana	\$724.6	\$734.5	\$734.5	\$734.5
MESA	\$121.5	\$1,021.5	\$121.5	\$0.0
Petroleum Recovery Research	\$1,956.0	\$1,965.9	\$1,965.9	\$1,965.9
Science Fair/Science Olympiad	\$272.0	\$205.5	\$273.5	\$205.5
Southeast NM center for energy studies	\$44.1	\$0.0	\$45.1	\$0.0
<b>NMIMT Total</b>	<b>\$34,596.6</b>	<b>\$36,272.0</b>	<b>\$34,538.1</b>	<b>\$35,246.0</b>

<b>NNMC</b>				
I&G	\$9,895.1	\$10,348.4	\$9,838.0	\$10,328.5
Athletics	\$196.1	\$197.4	\$197.4	\$197.4
Faculty Salaries	\$0.0	\$0.0	\$0.0	\$0.0
<b>NNMC Total</b>	<b>\$10,091.2</b>	<b>\$10,545.8</b>	<b>\$10,035.4</b>	<b>\$10,525.9</b>

<b>SFCC</b>				
I&G	\$8,162.5	\$8,519.4	\$8,298.2	\$8,492.7
Small Business Development. Centers	\$3,962.7	\$3,967.4	\$3,967.4	\$3,967.4
Nursing Expansion	\$40.9	\$40.9	\$40.9	\$40.9
<b>SFCC Total</b>	<b>\$12,166.1</b>	<b>\$12,527.7</b>	<b>\$12,306.5</b>	<b>\$12,501.0</b>

<b>CNMCC</b>				
I&G	\$43,008.0	\$47,935.7	\$44,979.8	\$47,750.4
Tax Help New Mexico	\$78.0	\$0.0	\$78.0	\$0.0
<b>CNMCC Total</b>	<b>\$43,086.0</b>	<b>\$47,935.7</b>	<b>\$45,057.8</b>	<b>\$47,750.4</b>

<b>LCC</b>				
I&G	\$7,026.3	\$7,301.5	\$6,994.0	\$7,288.1
Athletics	\$160.5	\$162.7	\$162.7	\$212.7
Nursing Expansion	\$31.8	\$31.8	\$31.8	\$31.8
Student Services Economic Development	\$229.5	\$229.5	\$229.5	\$229.5
<b>LCC Total</b>	<b>\$7,448.1</b>	<b>\$7,725.5</b>	<b>\$7,418.0</b>	<b>\$7,762.1</b>

<b>MCC</b>				
I&G	\$4,048.5	\$4,165.0	\$4,008.9	\$4,159.2
Athletics	\$59.9	\$59.9	\$59.9	\$59.9
Wind Training Center	\$71.0	\$71.0	\$71.0	\$71.0
<b>MCC Total</b>	<b>\$4,179.4</b>	<b>\$4,295.9</b>	<b>\$4,139.8</b>	<b>\$4,290.1</b>

<b>NMJC</b>				
I&G	\$5,316.0	\$5,710.2	\$5,419.4	\$5,699.2
Athletics	\$324.1	\$326.2	\$326.2	\$326.2



General Fund Appropriation (in thousands)	FY12 2011-2012	FY13 2012-2013		
Agency/Institution/Program	OPERATING BUDGET	LFC	EXECUTIVE	Laws 2012, Ch. 19
Lea County distance education consortium	\$29.6	\$0.0	\$29.6	\$30.0
Nursing Expansion	\$72.9	\$72.9	\$72.9	\$72.9
Oil and Gas Training Center	\$86.7	\$86.7	\$86.7	\$86.7
<b>NMJC Total</b>	<b>\$5,829.3</b>	<b>\$6,196.0</b>	<b>\$5,934.8</b>	<b>\$6,215.0</b>
<b>SJC</b>				
I&G	\$21,471.6	\$22,914.4	\$21,680.0	\$22,869.3
Dental Hygiene	\$166.0	\$166.0	\$166.0	\$166.0
Nursing Expansion	\$163.4	\$163.4	\$163.4	\$163.4
<b>SJC Total</b>	<b>\$21,801.0</b>	<b>\$23,243.8</b>	<b>\$22,009.4</b>	<b>\$23,198.7</b>
<b>CCC</b>				
I&G	\$8,397.1	\$8,737.7	\$8,361.8	\$8,719.2
Nursing Expansion	\$31.7	\$31.7	\$31.7	\$31.7
<b>CCC Total</b>	<b>\$8,428.8</b>	<b>\$8,769.4</b>	<b>\$8,393.5</b>	<b>\$8,750.9</b>
<b>Four-Year/Two-Year Total</b>	<b>\$674,869.6</b>	<b>\$715,995.0</b>	<b>\$688,222.9</b>	<b>\$716,358.6</b>
<b>NMMI</b>				
I&G	\$743.8	\$1,570.1	\$743.8	\$993.8
Athletics	\$279.5	\$279.5	\$279.5	\$279.5
Knowles Legislative Scholarship	\$792.8	\$792.8	\$792.8	\$792.8
<b>NMMI Total</b>	<b>\$1,816.1</b>	<b>\$2,642.4</b>	<b>\$1,816.1</b>	<b>\$2,066.1</b>
<b>NMSBVI</b>				
I&G	\$284.0	\$708.7	\$284.0	\$584.0
Low vision clinic programs	\$17.8	\$17.8	\$17.8	\$17.8
Early childhood center	\$373.4	\$373.4	\$373.4	\$373.4
<b>NMSBVI Total</b>	<b>\$675.2</b>	<b>\$1,099.9</b>	<b>\$675.2</b>	<b>\$975.2</b>
<b>NM School for the Deaf</b>				
I&G	\$3,153.4	\$3,706.5	\$3,285.9	\$3,535.9
Statewide outreach services	\$231.9	\$231.9	\$231.9	\$231.9
<b>School for the Deaf Total</b>	<b>\$3,385.3</b>	<b>\$3,938.4</b>	<b>\$3,517.8</b>	<b>\$3,767.8</b>
<b>Special School GF Total</b>	<b>\$5,876.6</b>	<b>\$7,680.7</b>	<b>\$6,009.1</b>	<b>\$6,809.1</b>
<b>Higher Education Department</b>				
Operating	\$3,584.5	\$3,263.8	\$3,608.2	\$3,263.8
Adult Basic Education	\$5,386.8	\$5,386.8	\$5,386.8	\$5,386.8
Student Financial Aid	\$21,884.6	\$21,876.6	\$21,884.6	\$22,126.6
High Skills	\$338.1	\$338.1	\$338.1	\$338.1
NM MESA, Inc.	\$1,060.8	\$0.0	\$1,060.8	\$1,182.3
Program Dev. Enhancement Fund - Nursing	\$2,563.0	\$0.0	\$2,563.0	\$1,250.0
ENLACE	\$1,001.3	\$1,001.3	\$1,001.3	\$1,001.3
<b>HED Total</b>	<b>\$35,819.1</b>	<b>\$31,866.6</b>	<b>\$35,842.8</b>	<b>\$34,548.9</b>
<b>HIGHER EDUCATION TOTAL</b>	<b>\$716,565.3</b>	<b>\$755,542.3</b>	<b>\$730,074.8</b>	<b>\$757,716.6</b>

# APPENDIX N: MEDICAID APPROPRIATIONS

## Human Services Department Medicaid Program (in Thousands of Dollars)

	HSD FY 13 Request	LFC	Executive	Laws 2012, Ch. 19
<b>Medical Assistance: Medicaid</b>				
FY12 Operating Budget	772,565.0	772,565.0	772,565.0	772,565.0
<b>Revenue and Enrollment Changes</b>				
Nursing Home Rate Increase		0.0	8,100.0	8,100.0
Medicaid Enrollment Growth	18,300.0	18,300.0	18,300.0	13,767.0
Federal PCO Disallowance	19,700.0	0.0		
Healthcare utilization Increase	10,000.0	10,000.0	10,000.0	5,467.0
Medicaid contracts (Mi Via )	1,370.6	1,370.6	1,370.6	1,370.6
October 2011 FMAP Change	0.0	7,638.4	7,638.4	7,638.4
November Medicaid Forecast Update		-3,000.0	-3,788.0	0.0
Modernization Efficiency Savings	0.0	-3,951.3		-1,912.0
Subtotal Program Adjustments	49,370.6	30,357.7	41,621.0	34,431.0
<b>FY13 Medicaid Program</b>	<b>821,935.6</b>	<b>802,922.7</b>	<b>814,186.0</b>	<b>806,996.0</b>
<b>Medical Assistance: Administration</b>				
FY12 Operating Budget	9,727.7	9,727.7	9,727.7	9,727.7
Administrative Contracts (MMIS)	925.7	925.7	925.7	925.7
Restore the 1.75 percent retirement reduction		61.4	61.4	61.4
Subtotal Adjustments	925.7	987.1	987.1	987.1
<b>FY13 MAD Admin Total</b>	<b>10,653.4</b>	<b>10,714.8</b>	<b>10,714.8</b>	<b>10,714.8</b>
<b>Grand Total Medical Assistance</b>	<b>832,589.0</b>	<b>813,637.5</b>	<b>824,900.8</b>	<b>817,710.8</b>
<b>Medicaid Behavioral Health</b>				
FY12 Operating Budget	84,726.7	84,726.7	84,726.7	84,726.7
Replace Beh Health SB 79 appropriation				
<b>Revenue Changes</b>				
Change in FMAP (October forecast Update)		3,976.7	3,976.7	3,976.7
Care and Support Adjustment	-1,374.4	-1,374.4	-1,374.4	-1,374.4
<b>Subtotal Revenue and Program Changes</b>	<b>-1,374.4</b>	<b>2,602.3</b>	<b>2,602.3</b>	<b>2,602.3</b>
<b>FY13 Medicaid Behavioral Health Total</b>	<b>83,352.3</b>	<b>87,329.0</b>	<b>87,329.0</b>	<b>87,329.0</b>
<b>Grand Total Medicaid Programs</b>	<b>915,941.3</b>	<b>900,966.5</b>	<b>912,229.8</b>	<b>905,039.8</b>
FY12 Medicaid	772,565.0	772,565.0	772,565.0	772,565.0
FY12 MAD Administration	9,727.7	9,727.7	9,727.7	9,727.7
FY12 Total Medical Assistance	782,292.7	782,292.7	782,292.7	782,292.7
FY12 Medicaid Behavioral Health	84,726.7	84,726.7	84,726.7	84,726.7
<b>FY12 Medicaid Programs</b>	<b>867,019.4</b>	<b>867,019.4</b>	<b>867,019.4</b>	<b>867,019.4</b>
FY13 Medicaid	821,935.6	802,922.7	814,186.0	806,996.0
FY13 MAD Administration	10,653.4	10,714.8	10,714.8	10,714.8
FY 13 Total Medical Assistance	832,589.0	813,637.5	824,900.8	817,710.8
FY13 Medicaid Behavioral Health	83,352.3	87,329.0	87,329.0	87,329.0
<b>FY13 Medicaid Programs</b>	<b>915,941.3</b>	<b>900,966.5</b>	<b>912,229.8</b>	<b>905,039.8</b>
<b>Increase over FY12</b>	<b>48,921.9</b>	<b>33,947.1</b>	<b>45,210.4</b>	<b>38,020.4</b>

# APPENDIX O: TOBACCO SETTLEMENT PROGRAM FUND APPROPRIATIONS

## TOBACCO SETTLEMENT PROGRAM FUND APPROPRIATIONS (in Thousands of Dollars)

Agency	Purpose	FY12 Revised (1)	LFC	Executive	Laws 2012, Ch 19	Laws 2012, Ch 62 (2)
Indian Affairs	Tobacco cessation programs	249.3	249.3	249.3	249.3	
Human Services Department	Medicaid -- Breast and cervical cancer treatment	1,312.4	1,312.4	0.0	1,312.4	
Human Services Department	Medicaid	27,190.0	27,190.0	28,502.0	27,190.0	
Human Services Department	Medicaid, contingent on 100% distribution	0.0	0.0	0.0	0.0	
Department of Health	Tobacco cessation and prevention	5,682.0	5,682.0	5,682.0	5,682.0	
Department of Health	Diabetes prevention and control	748.0	748.0	748.0	748.0	
Department of Health	HIV/AIDS services	293.0	293.0	293.0	293.0	
Department of Health	Breast and cervical cancer screening	128.6	128.6	128.6	128.6	
University of New Mexico HSC	Research and clinical care programs in lung and tobacco-related illness	195.0	0.0		0.0	1,000.0
University of New Mexico HSC	Instruction and General Purposes	607.9	607.9		607.9	
University of New Mexico HSC	Research in genomics and environmental health	979.8	979.8		979.8	
University of New Mexico HSC	Poison control center	395.2	590.2		590.2	
University of New Mexico HSC	Pediatric oncology program	261.4	261.4		261.4	
University of New Mexico HSC	Telemedicine program	0.0	0.0		0.0	
University of New Mexico HSC	Los Pasos program	0.0	0.0		0.0	
University of New Mexico HSC	Area health education centers	0.0	0.0		0.0	
University of New Mexico HSC	Specialty education in trauma	261.4	261.4		261.4	
University of New Mexico HSC	Specialty education in pediatrics	261.4	261.4		261.4	
Sub-total University of New Mexico HSC		2,962.1	2,962.1	2,962.1	2,962.1	1,000.0
<b>Total Appropriations</b>		<b>38,565.4</b>	<b>38,565.4</b>	<b>38,565.0</b>	<b>38,565.4</b>	<b>1,000.0</b>

(1) DFA advised agencies in April 2011 of reduced allotments for FY12 based on the 2011 actual payment.

(2) House Bill 315 creates the Speaker Ben Lujan Lung Cancer Research Project at the University of New Mexico Health Sciences Center

# APPENDIX P: TANF APPROPRIATIONS

## INCOME SUPPORT DIVISION: TANF and Other Programs Funding

	LFC				Executive				Laws 2012, Chapter 19			
	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
<b>TANF PROGRAM REVENUE</b>												
General Funds in HSD for TANF-MOE	87.1			87.1	87.1			87.1	87.1			87.1
TANF Block Grant			110,578.1	110,578.1			110,578.1	110,578.1			110,578.1	110,578.1
TANF Prior Year Balances			9,155.0	9,155.0			9,155.0	9,155.0			9,155.0	9,155.0
<b>TOTAL REVENUE SOURCES</b>	<b>87.1</b>	<b>-</b>	<b>119,733.1</b>	<b>119,820.2</b>	<b>87.1</b>	<b>-</b>	<b>119,733.1</b>	<b>119,820.2</b>	<b>87.1</b>	<b>-</b>	<b>119,733.1</b>	<b>119,820.2</b>
<b>STATE EXPENDITURES - USES</b>												
TANF Program Support Admin			2,528.0	2,528.0			2,528.0	2,528.0			2,528.0	2,528.0
TANF Income Support Admin			7,989.8	7,989.8			7,989.8	7,989.8			7,989.8	7,989.8
<b>TOTAL - ADMIN</b>	<b>-</b>	<b>-</b>	<b>10,517.8</b>	<b>10,517.8</b>	<b>-</b>	<b>-</b>	<b>10,517.8</b>	<b>10,517.8</b>	<b>-</b>	<b>-</b>	<b>10,517.8</b>	<b>10,517.8</b>
<b>TANF Cash Assistance</b>												
Cash Assistance			67,500.0	67,500.0			67,500.0	67,500.0			67,500.0	67,500.0
Special Appropriation (Sec 5 & 6) C.A.												
Clothing Allowance for School Age Kids			1,000.0	1,000.0			1,000.0	1,000.0			1,000.0	1,000.0
Wage Subsidy Program			1,000.0	1,000.0			1,000.0	1,000.0			1,000.0	1,000.0
NMWF Legal Immigrants TANF MOE	87.1			87.1	87.1			87.1	87.1			87.1
Non MOE NMWF Two Parent and Exempt			140.4	140.4			140.4	140.4			140.4	140.4
<b>SUBTOTAL, CASH ASSISTANCE</b>	<b>87.1</b>	<b>-</b>	<b>69,640.4</b>	<b>69,727.5</b>	<b>87.1</b>	<b>-</b>	<b>69,640.4</b>	<b>69,727.5</b>	<b>87.1</b>	<b>-</b>	<b>70,427.6</b>	<b>70,514.7</b>
<b>TANF Support Services</b>												
NM Works Program/ CSW Teamworks			9,200.0	9,200.0			9,200.0	9,200.0			9,200.0	9,200.0
TANF Employment Related Costs											700.0	700.0
New Mexico Works Transportation			500.0	500.0			500.0	500.0			500.0	500.0
PED - GRADS												
PED - Pre-K Program												
CYFD - Pre-K Program												
CYFD - Homevisiting												
CYFD -Domestic Violence Services												
ALTSD - GOLD Mentor												
CYFD - Childcare			23,777.5	23,777.5			23,777.5	23,777.5			23,777.5	23,777.5
CYFD - Additional Childcare												
<b>SUBTOTAL, SUPPORT SERVICES</b>	<b>-</b>	<b>-</b>	<b>33,477.5</b>	<b>33,477.5</b>	<b>-</b>	<b>-</b>	<b>33,477.5</b>	<b>33,477.5</b>	<b>-</b>	<b>-</b>	<b>34,177.5</b>	<b>34,177.5</b>
<b>TOTAL HSD - TANF</b>	<b>87.1</b>	<b>-</b>	<b>113,635.7</b>	<b>113,722.8</b>	<b>87.1</b>	<b>-</b>	<b>113,635.7</b>	<b>113,722.8</b>	<b>87.1</b>	<b>-</b>	<b>115,122.9</b>	<b>115,210.0</b>
<b>PROGRAM SUPPORT - TANF</b>	<b>-</b>	<b>-</b>	<b>2,528.0</b>	<b>2,528.0</b>	<b>-</b>	<b>-</b>	<b>2,528.0</b>	<b>2,528.0</b>	<b>-</b>	<b>-</b>	<b>2,528.0</b>	<b>2,528.0</b>
<b>ISD ADMIN - TANF</b>	<b>-</b>	<b>-</b>	<b>7,989.8</b>	<b>7,989.8</b>	<b>-</b>	<b>-</b>	<b>7,989.8</b>	<b>7,989.8</b>	<b>-</b>	<b>-</b>	<b>7,989.8</b>	<b>7,989.8</b>
<b>ISD PROGRAM -TANF</b>	<b>87.1</b>	<b>-</b>	<b>103,117.9</b>	<b>103,205.0</b>	<b>87.1</b>	<b>-</b>	<b>103,117.9</b>	<b>103,205.0</b>	<b>87.1</b>	<b>-</b>	<b>104,605.1</b>	<b>104,692.2</b>
<b>FF Surplus (Deficit)</b>			<b>6,097.4</b>				<b>6,097.4</b>				<b>4,610.2</b>	

	LFC				Executive				Laws 2012, Chapter 19			
	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
<b>OTHER INCOME SUPPORT PROGRAMS</b>												
CSBG Contracts			3,780.8	3,780.8			3,780.8	3,780.8			3,780.8	3,780.8
CSBG Discretionary			370.4	370.4			370.4	370.4			370.4	370.4
General Assistance	6,777.3	2,859.4		9,636.7	6,777.3	2,859.4		9,636.7	6,777.3	2,859.4		9,636.7
Burials	1.8			1.8	1.8			1.8	1.8			1.8
GA- Non XIX Medicals	15.1			15.1	15.1			15.1	15.1			15.1
LIHEAP- Federal			10,400.0	10,400.0			10,400.0	10,400.0			10,400.0	10,400.0
LIHEAP- State				-				-				-
State Support Res. Care (ARSH)	83.1			83.1	83.1			83.1	83.1			83.1
Navajo Program	210.9			210.9	210.9			210.9	210.9			210.9
Zuni Program	31.0			31.0	31.0			31.0	31.0			31.0
Food Stamp Nutrition Ed			5,000.0	5,000.0			5,000.0	5,000.0			5,000.0	5,000.0
Homeless Shelter	725.7			725.7	725.7			725.7	725.7			725.7
<del>Galup Food Bank</del>									<del>80.0</del>			<del>80.0</del>
Homeless Meals	193.5			193.5	193.5			193.5	193.5			193.5
Food Bank Program	193.5			193.5	193.5			193.5	193.5			193.5
Refugee Cash Assistance			100.0	100.0			100.0	100.0			100.0	100.0
Refugee Social Services			230.2	230.2			230.2	230.2			230.2	230.2
Refugee School Impact			275.0	275.0			275.0	275.0			275.0	275.0
Refugee Cuban/Haitian Program				-				-				-
E&T Contracts 100% FF			638.0	638.0			638.0	638.0			638.0	638.0
E&T Contracts	362.8		362.8	725.6	362.8		362.8	725.6	362.8		362.8	725.6
E&T Support	155.0		155.0	310.0	155.0		155.0	310.0	155.0		155.0	310.0
CYFD - E&T Childcare			560.0	560.0			560.0	560.0			560.0	560.0
Commodity Distribution (transfer to ISD admin)				-				-	600.0			600.0
USDA Food Commodities			8,970.0	8,970.0			8,970.0	8,970.0			8,970.0	8,970.0
SNAP Benefits - FEDERAL			666,705.2	666,705.2			666,705.2	666,705.2			666,705.2	666,705.2
SNAP Senior Supplemental STATE	650.0			650.0	650.0			650.0	650.0			650.0
Education Works	1,400.0			1,400.0	1,400.0			1,400.0	1,400.0			1,400.0
Parent-Child Education Program				-				-				-
<b>SUBTOTAL OTHER PROGRAMS</b>	<b>10,799.7</b>	<b>2,859.4</b>	<b>697,547.4</b>	<b>711,206.5</b>	<b>10,799.7</b>	<b>2,859.4</b>	<b>697,547.4</b>	<b>711,206.5</b>	<b>11,399.7</b>	<b>2,859.4</b>	<b>697,547.4</b>	<b>711,806.5</b>
<b>SUBTOTAL ISD TANF</b>	<b>87.1</b>	<b>-</b>	<b>103,117.9</b>	<b>103,205.0</b>	<b>87.1</b>	<b>-</b>	<b>103,117.9</b>	<b>103,205.0</b>	<b>87.1</b>	<b>-</b>	<b>104,605.1</b>	<b>104,692.2</b>
<b>TOTAL ISD PROGRAM</b>	<b>10,886.8</b>	<b>2,859.4</b>	<b>800,665.3</b>	<b>814,411.5</b>	<b>10,886.8</b>	<b>2,859.4</b>	<b>800,665.3</b>	<b>814,411.5</b>	<b>11,486.8</b>	<b>2,859.4</b>	<b>802,152.5</b>	<b>816,498.7</b>
<b>TOTAL ISD ADMIN</b>	<b>29,420.5</b>	<b>1,441.2</b>	<b>35,856.6</b>	<b>66,718.3</b>	<b>29,356.1</b>	<b>1,441.2</b>	<b>35,761.1</b>	<b>66,558.4</b>	<b>29,056.1</b>	<b>1,441.2</b>	<b>35,761.1</b>	<b>66,258.4</b>
<b>TOTAL - INCOME SUPPORT</b>	<b>40,307.3</b>	<b>4,300.6</b>	<b>836,521.9</b>	<b>881,129.8</b>	<b>40,242.9</b>	<b>4,300.6</b>	<b>836,426.4</b>	<b>880,969.9</b>	<b>40,542.9</b>	<b>4,300.6</b>	<b>837,913.6</b>	<b>882,757.1</b>

# APPENDIX Q: HUMAN SERVICES DEPARTMENT

Human Services Department  
Detail of Differences - General Fund  
Fiscal Year 2013 (July 1, 2012 - June 30, 2013)  
(In Thousands of Dollars)

	LFC	Executive	Laws 2012, Ch. 19
<b><u>Medical Assistance (includes admin)</u></b>			
<b>FY12 Base</b>	<b>782,292.7</b>	<b>782,292.7</b>	<b>782,292.7</b>
FY13 Base Recommendation:			
Nursing Home Rate Increase	0.0	8,100.0	8,100.0
Restore the 1.75 percent retirement swap	61.4	61.4	61.4
Enrollment Growth	18,300.0	18,300.0	13,767.0
Federal PCO Dissallowance	0.0		
Utilization Increase	10,000.0	10,000.0	5,467.0
Medicaid contracts (Mi Via )	1,370.6	1,370.6	1,370.6
Admin Contracts (MMIS)	925.7	925.7	925.7
October 2011 FMAP Change	7,638.4	7,638.4	7,638.4
November Medicaid Forecast Update	(3,000.0)	(3,788.0)	0.0
Modernization Savings	(3,951.3)		(1,912.0)
<b>Total FY13 Recommendation</b>	<b>813,637.5</b>	<b>824,900.8</b>	<b>817,710.8</b>
<b><u>Medicaid Behavioral Health</u></b>			
<b>FY12 Base</b>	<b>84,726.7</b>	<b>84,726.7</b>	<b>84,726.7</b>
FY13 Base Recommendation:			
Change in FMAP (October forecast Update)	3,976.7	3,976.7	3,976.7
Care and Support Adjustment	(1,374.4)	(1,374.4)	(1,374.4)
<b>Total FY13 Recommendation</b>	<b>87,329.0</b>	<b>87,329.0</b>	<b>87,329.0</b>
<b><u>Income Support</u></b>			
<b>FY12 Base</b>	<b>39,099.0</b>	<b>39,099.0</b>	<b>39,099.0</b>
FY13 Base Recommendation:			
Restore the 1.75 percent retirement swap	244.0	244.0	244.0
State SNAP	650.0	650.0	650.0
Replace Non-Recurring Fed Revenue	577.3	577.3	577.3
<del>Gallup Food Bank</del>			<del>80.0</del>
TANF Non-MOE reduction	(263.0)	(263.0)	(263.0)
Other Costs Reduction	0.0	(64.4)	(364.4)
Cover transport costs of school commodities			600.0
<b>Total FY13 Recommendation</b>	<b>40,307.3</b>	<b>40,242.9</b>	<b>40,542.9</b>
<b><u>Behavioral Health Services Division</u></b>			
<b>FY12 Base</b>	<b>41,656.9</b>	<b>41,656.9</b>	<b>41,656.9</b>
FY13 Base Recommendation:			
Agency Reduction Personal Services	(125.0)	(125.0)	(125.0)
Restore the 1.75 percent retirement swap	25.0	25.0	25.0
Substance abuse and mental health contracts	125.0	125.0	125.0
Los Lunas Substance Abuse Center	0.0	0.0	150.0
Non-medicaid substance abuse treatment			250.0
<b>Total FY13 Recommendation</b>	<b>41,681.9</b>	<b>41,681.9</b>	<b>42,081.9</b>
<b><u>Child Support Enforcement Division</u></b>			-
<b>FY12 Base</b>	<b>7,633.8</b>	<b>7,633.8</b>	<b>7,633.8</b>
Restore the 1.75 percent retirement swap	44.0	44.0	44.0
<b>Total FY13 Recommendation</b>	<b>7,677.8</b>	<b>7,677.8</b>	<b>7,677.8</b>

Human Services Department  
Detail of Differences - General Fund  
Fiscal Year 2013 (July 1, 2012 - June 30, 2013)  
(In Thousands of Dollars)

	<u>LFC</u>	<u>Executive</u>	<u>Laws 2012, Ch. 19</u>
<b><u>Program Support</u></b>			
<b>FY12 Base</b>	<b>11,886.7</b>	<b>11,886.7</b>	<b>11,886.7</b>
FY13 Base Recommendation:			
Restore the 1.75 percent retirement swap	55.6	55.6	55.6
Hire Admin Law Judge/Staff	80.2	80.2	80.2
Reduce IT Vacancies	67.7	67.7	67.7
DOIT CHARGES	115.1	115.1	65.1
Miscellaneous Reductions (other costs)	(113.0)	(11.5)	(113.0)
<b>Total FY13 Recommendation</b>	<b>12,092.3</b>	<b>12,193.8</b>	<b>12,042.3</b>
<b><u>Total FY13 Recommendation</u></b>			
FY12 Adjusted General Fund Base	967,295.8	967,295.8	967,295.8
<b>Total FY13 Recommendation</b>	<b>1,002,725.8</b>	<b>1,014,026.2</b>	<b>1,007,384.7</b>
<b>% Change from FY12 Adjusted Base</b>	<b>3.7%</b>	<b>4.8%</b>	<b>4.1%</b>



# APPENDIX R: CHILDREN, YOUTH AND FAMILIES DEPARTMENT

Children, Youth and Families Department  
 Detail of Differences - General Fund  
 Fiscal Year 2013 (July 1, 2012 - June 30, 2013)  
 (In Thousands of Dollars)

	<u>LFC</u>	<u>Executive</u>	<u>Laws 2012, Ch 19</u>	<u>FTE</u>
<b><u>Juvenile Justice Facilities</u></b>				
<b>FY12 Base</b>	<b>36,720.0</b>	<b>36,720.0</b>	<b>36,720.0</b>	<b>562</b>
FY13 Base Recommendation:				
Realignment for Reorganization	24,862.0	24,862.0	24,862.0	334
FTE transferred to Program Support	(100.3)	(100.3)	(100.3)	(1)
FTE transferred from Protective Services	72.8	72.8	72.8	1
Decrease in Overtime & Paid Sick Leave	(121.6)		(121.6)	
Retirement Swap Reversion	511.5	511.5	511.5	
6 Percent Vacancy Rate	2,811.6		2,811.6	
Miscellaneous Reductions	(28.4)	(82.4)	(28.4)	
5 Percent Vacancy Rate		3,122.2		
Swap for CYFD's Permanent Land Grant Fund Balance			(1,000.0)	
Juvenile Justice Continuum ACT Program			200.0	
<b>Subtotal FY13 Base</b>	<b>64,727.6</b>	<b>65,105.8</b>	<b>63,927.6</b>	<b>895</b>
<b><u>Protective Services</u></b>				
<b>FY12 Base</b>	<b>57,967.6</b>	<b>57,967.6</b>	<b>57,967.6</b>	<b>849</b>
FY13 Base Recommendation:				
Realignment for Reorganization	8,471.8	8,471.8	8,471.8	7
FTE Transferred to Juvenile Justice Facilities	(72.8)	(72.8)	(72.8)	(1)
5 Percent Vacancy Rate		925.6		
IV-E Admin Revenue Replacement	2,800.0	2,800.0	2,800.0	
DV Offender Treatment Fund Balance Replacement	1,000.0	1,000.0	1,000.0	
Retirement Swap Reversion	318.9	318.9	318.9	
5.5 Percent Vacancy Rate	670.7		670.7	
Miscellaneous Reductions		(85.5)		
Domestic Violence Services			200.0	
<b>Subtotal FY13 Base</b>	<b>71,156.2</b>	<b>71,325.6</b>	<b>71,356.2</b>	<b>855</b>
<b><u>Early Childhood Services</u></b>				
<b>FY12 Base</b>	<b>43,348.2</b>	<b>43,348.2</b>	<b>43,348.2</b>	<b>151</b>
FY13 Base Recommendation:				
5 Percent Vacancy Rate and Additional FTE		231.4		1
6.4 Percent Vacancy Rate	79.1		79.1	
Paid Sick Leave Covered by Vacancy Savings	(5.7)		(5.7)	
Reduction in Postage	(10.0)		(10.0)	
Childcare Assistance for Children Below 150 Percent of PL from the Waiting List	3,000.0		3,000.0	
Retirement Swap Reversion	27.2	27.2	27.2	
Additional Home Visiting Services	900.0		900.0	
Additional Prekindergarten Programs	1,000.0	264.1	1,000.0	
Increase in IT Equipment Systems Development		209.2		
Decrease in Contracts		(355.6)		
T.E.A.C.H Scholarships Program			150.0	
<b>Subtotal FY13 Base</b>	<b>48,338.8</b>	<b>43,724.5</b>	<b>48,488.8</b>	<b>152</b>

**Children, Youth and Families Department**  
**Detail of Differences - General Fund**  
**Fiscal Year 2013 (July 1, 2012 - June 30, 2013)**  
**(In Thousands of Dollars)**

<b><u>Program Support</u></b>				
<b>FY12 Base</b>	<b>11,040.4</b>	<b>11,040.4</b>	<b>11,040.4</b>	<b>161</b>
FY13 Base Recommendation:				
Realignment for Reorganization	12,761.9	12,761.9	12,761.9	37
FTE transferred from Juvenile Justice Facilities	100.3	100.3	100.3	1
8 Percent Vacancy Rate	(56.5)		(56.5)	
Retirement Swap Reversion	113.9	113.9	113.9	
Miscellaneous Reductions		(51.6)		
<b>Subtotal FY13 Base</b>	<b>23,960.0</b>	<b>23,964.9</b>	<b>23,960.0</b>	<b>199</b>
<b><u>Total FY13 Recommendation</u></b>				
<b>FY12 Adjusted General Fund Base</b>	<b>195,171.9</b>	<b>195,171.9</b>	<b>195,171.9</b>	<b>2,109</b>
FY13 Base Recommendation	208,182.6	204,120.8	207,782.6	2,101
<b>% Change from FY12 Base</b>	<b>6.7%</b>	<b>4.6%</b>	<b>6.5%</b>	<b>-0.4%</b>

## APPENDIX S: EARLY CHILDHOOD

### EARLY CHILDHOOD SERVICES PROGRAMS (in Thousands of Dollars)

	FY12 OpBud	LFC	Executive	Laws 2012, Ch. 19
<b>CYFD - EARLY CHILDHOOD SERVICES PROGRAM</b>				
<b><u>Childcare Assistance</u></b>				
General Fund	26,788.5	29,788.5	26,788.5	29,788.5
Federal Funds	30,368.2	31,644.8	31,644.8	31,644.8
Other State Funds (Registration & License Fees Child Care Services Bureau)	750.0	1,350.0	1,350.0	1,350.0
TANF Transfer	24,277.5	23,777.5	23,777.5	23,777.5
USDA E&T	560.0	560.0	560.0	560.0
<b>SUBTOTAL</b>	<b>82,744.2</b>	<b>87,120.8</b>	<b>84,120.8</b>	<b>87,120.8</b>
<b><u>Home Visiting</u></b>				
General Fund	2,276.8	3,176.8	2,276.8	3,176.8
<b>SUBTOTAL</b>	<b>2,276.8</b>	<b>3,176.8</b>	<b>2,276.8</b>	<b>3,176.8</b>
<b><u>Prekindergarten Program</u></b>				
General Fund	8,221.7	9,235.9	8,570.8	9,235.9
<b>SUBTOTAL</b>	<b>8,221.7</b>	<b>9,235.9</b>	<b>8,570.8</b>	<b>9,235.9</b>
<b><u>Early Childhood Education</u></b>				
General Fund	500.0	500.0	500.0	500.0
<b>SUBTOTAL</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
<b>TOTAL CYFD PROGRAMS</b>	<b>93,742.7</b>	<b>100,033.5</b>	<b>95,468.4</b>	<b>100,033.5</b>
<b>PED - SPECIAL APPROPRIATIONS</b>				
<b><u>Prekindergarten Program</u></b>				
General Fund	6,292.6	11,000.0	8,500.0	10,000.0
<b>SUBTOTAL</b>	<b>6,292.6</b>	<b>11,000.0</b>	<b>8,500.0</b>	<b>10,000.0</b>
<b><u>K-3-Plus Program</u></b>				
General Fund	5,292.6	11,000.0	8,500.0	11,000.0
<b>SUBTOTAL</b>	<b>5,292.6</b>	<b>11,000.0</b>	<b>8,500.0</b>	<b>11,000.0</b>
<b><u>Early Reading Initiatives</u></b>		7,500.0	12,400.0	8,500.0
<b><u>Early Childhood Education</u></b>				
General Fund	500.0	0.0	0.0	0.0
<b>SUBTOTAL</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PED PROGRAMS</b>	<b>12,085.2</b>	<b>29,500.0</b>	<b>29,400.0</b>	<b>29,500.0</b>
<b>GRAND TOTAL ALL EARLY CHILDHOOD PROGRAMS</b>	<b>105,827.9</b>	<b>129,533.5</b>	<b>124,868.4</b>	<b>129,533.5</b>

# APPENDIX T: DEPARTMENT OF HEALTH

Department of Health  
Detail of Differences - General Fund  
Fiscal Year 2013 (July 1, 2012 - June 30, 2013)  
(In Thousands of Dollars)

	<u>LFC</u>	<u>Executive</u>	<u>Laws 2012, Ch. 19</u>	<u>FTE</u>
<b><u>Administration</u></b>				
<b>FY12 Base</b>	<b>11,718.8</b>	<b>11,718.8</b>	<b>11,718.8</b>	<b>137.0</b>
FY13 Base Recommendation:				
Retirement Restoration	58.5	58.5	58.5	
5% Additional Vac Savings/Add \$20.1 ISF/IAT	(435.6)		(435.6)	
1.5% misc reductions in operating costs	(70.6)		(70.6)	
Sexual Assault/Rape Crisis			200.0	
<b>Total FY13 Recommendation</b>	<b>11,271.1</b>	<b>11,777.3</b>	<b>11,471.1</b>	<b>137.0</b>
<b><u>Public Health</u></b>				
<b>FY12 Base</b>	<b>- 66,536.0</b>	<b>- 66,536.0</b>	<b>- 66,536.0</b>	<b>- 957.0</b>
FY13 Base Recommendation:				
Retirement Restoration	319.2	319.2	319.2	
1% Additional Vacancy Savings/Add \$220.8 FF	(337.4)		(337.4)	
Funding for Rural Primary Health Care	980.6		817.7	
Transfer to Scientific Laboratory	(700.0)	(700.0)	(700.0)	
Health Workforce Training			100.0	
<del>Substance Abuse Rio Arriba</del>			<del>100.0</del>	
<del>Women's Health Services Santa Fe</del>			<del>50.0</del>	
Nurse Advice New Mexico			29.0	
Medical Cannabis Expansion (Includes \$598.0 OSF)				7.0
<b>Total FY13 Recommendation</b>	<b>66,798.4</b>	<b>66,155.2</b>	<b>66,764.5</b>	<b>964.0</b>
<b><u>Epidemiology and Response</u></b>				
<b>FY12 Base</b>	<b>8,051.6</b>	<b>8,051.6</b>	<b>8,051.6</b>	<b>172.0</b>
FY13 Base Recommendation:				
Retirement Restoration	41.5	41.5	41.5	
Agency request to reduce FTE				(2.0)
1% Additional Vacancy Savings/Add \$69.8 FF	(40.2)		(40.2)	
DoIT Radio Communication, office supplies, etc	(29.5)		(29.5)	
<b>Epidemiology Total FY13 Recommendation</b>	<b>8,023.4</b>	<b>8,093.1</b>	<b>8,023.4</b>	<b>170.0</b>
<b><u>Laboratory Services</u></b>				
<b>FY12 Base</b>	<b>6,445.1</b>	<b>6,445.1</b>	<b>6,445.1</b>	<b>133.0</b>
FY13 Base Recommendation:				
Retirement Restoration	61.0	61.0	61.0	
Transfer from Public Health	700.0	700.0	700.0	
<b>Total FY13 Recommendation</b>	<b>7,206.1</b>	<b>7,206.1</b>	<b>7,206.1</b>	<b>133.0</b>
<b><u>Facilities Management</u></b>				
<b>FY12 Base</b>	<b>62,477.0</b>	<b>62,477.0</b>	<b>62,477.0</b>	<b>2,232.0</b>
FY13 Base Recommendation:				
Retirement Restoration	473.8	473.8	473.8	
1% Additional Vacancy Savings/Add \$618.1 OSF	(395.0)		(395.0)	
1% Reduction in Overtime	(76.5)		(76.5)	
9% Reduction in Contract Medical Services	(174.3)		0.0	
Lease Costs at FY11 Actual Expenditures	(338.6)		0.0	
<b>Total FY13 Recommendation</b>	<b>61,966.4</b>	<b>62,950.8</b>	<b>62,479.3</b>	<b>2,232.0</b>

**Department of Health**  
**Detail of Differences - General Fund**  
**Fiscal Year 2013 (July 1, 2012 - June 30, 2013)**  
**(In Thousands of Dollars)**

<b><u>Developmental Disabilities Support</u></b>				
<b>FY12 Base</b>	<b>129,085.6</b>	<b>129,085.6</b>	<b>129,085.6</b>	<b>166.0</b>
FY13 Base Recommendation:				
Retirement Restoration	47.7	47.7	47.7	
1% Additional Vac Savings/Add \$58.4 ISF/IAT	(79.1)		(79.1)	
1% Reduction in Professional Services Contracts	(156.0)		(156.0)	
Services for Individuals on DD Waiting List	2,719.5		2,769.5	
Special Olympics in Las Vegas			15.0	
<b>Total FY13 Recommendation</b>	<b>131,617.7</b>	<b>129,133.3</b>	<b>131,682.7</b>	<b>166.0</b>
<b><u>Health Certification, Licensing and Oversight</u></b>				
<b>FY12 Base</b>	<b>4,393.0</b>	<b>4,393.0</b>	<b>4,393.0</b>	<b>144.0</b>
FY13 Base Recommendation:				
Retirement Restoration	38.7	38.7	38.7	
1% Additional Vac Savs/Add \$60.6 ISF/IAT & FF	(48.9)		(48.9)	
14% Reduction in Receivership Contract	(18.4)		(18.4)	
<b>Total FY13 Recommendation</b>	<b>4,364.4</b>	<b>4,431.7</b>	<b>4,364.4</b>	<b>144.0</b>
<b>Total FY13 Appropriation</b>				
<b>FY12 Adjusted General Fund Base</b>	<b>288,707.1</b>	<b>288,707.1</b>	<b>288,707.1</b>	<b>3,941.0</b>
<b>Total FY13 Appropriation</b>	<b>291,247.5</b>	<b>289,747.5</b>	<b>291,991.5</b>	<b>3,946.0</b>
<b>% Change from FY12 Base</b>	<b>0.9%</b>	<b>0.4%</b>	<b>1.1%</b>	<b>0.1%</b>

# APPENDIX U: AGING AND LONG-TERM SERVICES DEPARTMENT

Aging and Long-Term Services Department  
Detail of Differences - General Fund  
Fiscal Year 2013 (July 1, 2012 - June 30, 2013)  
(In Thousands of Dollars)

	<u>LFC</u>	<u>Executive</u>	<u>Laws 2012, Ch. 19</u>	<u>FTE</u>
<b><u>Program Support</u></b>				
<b>FY12 Base</b>	<b>3,636.1</b>	<b>3,636.1</b>	<b>3,636.1</b>	<b>56.0</b>
FY13 Base Recommendation:				
Retirement Restoration	44.5	44.5	44.5	
Agency Reduction in FTE				(2)
4% Additional Vacancy Savings	(118.0)		(118.0)	
Misc Adjustments to Other Operating Costs	(18.4)	(7.0)	(18.4)	
<b>Total FY13 Recommendation</b>	<b>3,544.2</b>	<b>3,673.6</b>	<b>3,544.2</b>	<b>54</b>
<b><u>Consumer and Elder Rights</u></b>				
<b>FY12 Base</b>	<b>1,546.5</b>	<b>1,546.5</b>	<b>1,546.5</b>	<b>53</b>
FY13 Base Recommendation:				
Retirement Restoration	17.9	17.9	17.9	
Personal Services and Agency Reduction in FTE	(50.0)	(50.0)	(50.0)	(5)
3% Additional Vacancy Savings	(83.9)		(83.9)	
Aging and Disability Resource Center	537.4	545.1	537.4	
Contract Reductions	(43.6)	(43.6)	(43.6)	
<b>Total FY13 Recommendation</b>	<b>1,924.3</b>	<b>2,015.9</b>	<b>1,924.3</b>	<b>48</b>
<b><u>Adult Protective Services</u></b>				
<b>FY12 Base</b>	<b>10,036.0</b>	<b>10,036.0</b>	<b>10,036.0</b>	<b>139</b>
FY13 Base Recommendation:				
Retirement Restoration	90.4	90.4	90.4	
Agency Reduction in FTE				(7)
Additions Personal Services and Benefits	300.0	300.0	300.0	
Contract Reductions	(10.0)		(10.0)	
Other Operating Costs	(309.7)	(312.0)	(309.7)	
<b>Total FY13 Recommendation</b>	<b>10,106.7</b>	<b>10,114.4</b>	<b>10,106.7</b>	<b>132</b>
<b><u>Aging Network</u></b>				
<b>FY12 Base</b>	<b>25,445.3</b>	<b>25,445.3</b>	<b>25,445.3</b>	<b>2</b>
FY13 Base Recommendation:				
Retirement Restoration	22.7	22.7	22.7	
Aging Network	938.0	1,748.0	1,659.3	
Misc Other Operating Costs and Contracts	(0.3)	3.7	(0.3)	
<b>Total FY13 Recommendation</b>	<b>26,405.7</b>	<b>27,219.7</b>	<b>27,127.0</b>	<b>2</b>
<b><u>Long-Term Services</u></b>				
<b>FY12 Base</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Total FY13 Recommendation</b>				
<b><u>Total</u></b>				
<b>FY12 Base</b>	<b>40,663.9</b>	<b>40,663.9</b>	<b>40,663.9</b>	<b>249</b>
<b>Total FY13 Recommendation</b>	<b>41,980.9</b>	<b>43,023.6</b>	<b>42,702.2</b>	<b>235</b>
<b>% Change from OpBud</b>	<b>3.2%</b>	<b>5.8%</b>	<b>5.0%</b>	<b>-5.6%</b>

# APPENDIX V: DEPARTMENT OF PUBLIC SAFETY

Department of Public Safety  
 Detail of Differences - General Fund  
 Fiscal Year 2013 (July 1, 2012 - June 30, 2013)  
 (In Thousands of Dollars)

	<u>LFC</u>	<u>Executive</u>	<u>Laws 2012, Ch. 19</u>	<u>FTE</u>
<b><u>P504 Law Enforcement Program</u></b>				
<b>FY12 Base</b>	<b>62,379.1</b>	<b>62,379.1</b>	<b>62,379.1</b>	<b>776.2</b>
<b>FY13 Base Recommendation:</b>				
Education and certification, specialty teams and retirement swap restore	546.8	2,555.5	546.8	
Overtime and retirement	444.1		444.1	
Second 20-week recruit classes	1,410.0		1,587.0	
IT services, repairs and maintenance, field supplies	553.9		553.9	
Replaces ARRA, COPS and other federal funds	149.0		149.0	
Fuel Increases	968.7	2,014.1	968.7	
Search and Rescue			50.0	
FTE shifted with agency reorganization	-	-	-	6.0
<b>Program Total FY13 Appropriation</b>	<b>66,451.6</b>	<b>66,948.7</b>	<b>66,678.6</b>	<b>782.2</b>
<b><u>P781 Motor Transportation</u></b>				
<b>FY12 Base</b>	<b>9,171.1</b>	<b>9,171.1</b>	<b>9,171.1</b>	<b>273.5</b>
<b>FY13 Base Recommendation:</b>				
Restores retirement swap	94.5	94.5	117.5	
Fuel Increases	35.2	99.6	35.2	
One FTE shifted at reorganization	-	-	-	(1.0)
<b>Program Total FY13 Appropriation</b>	<b>9,300.8</b>	<b>9,365.2</b>	<b>9,323.8</b>	<b>272.5</b>
<b><u>P786 Statewide Law Enforcement Support Program</u></b>				
<b>FY12 Base</b>	<b>9,336.2</b>	<b>9,336.2</b>	<b>9,336.2</b>	<b>138.0</b>
<b>FY13 Base Recommendation:</b>				
Salary Increases, including forensic scientists	417.4	417.4	417.4	
Increases IT, building and equipment maintenance and support	238.8	238.8	238.8	
Agency deleted one position	-	-	-	(1.0)
<b>Program Total FY13 Appropriation</b>	<b>9,992.4</b>	<b>9,992.4</b>	<b>9,992.4</b>	<b>137.0</b>
<b><u>P503 Program Support</u></b>				
<b>FY12 Base</b>	<b>5,332.4</b>	<b>5,332.4</b>	<b>5,332.4</b>	<b>68</b>
<b>FY13 Base Recommendation:</b>				
Decreases overtime and retirement swap restore	(128.2)	(134.2)	(128.2)	(4)
FTE shifted with agency reorganization	-	-	-	-
<b>Program Total FY13 Appropriation</b>	<b>5,204.2</b>	<b>5,198.2</b>	<b>5,204.2</b>	<b>64</b>
<b>Total FY13 Appropriation</b>				
<b>FY12 Adjusted General Fund Base</b>	<b>86,218.8</b>	<b>86,218.8</b>	<b>86,218.8</b>	<b>1,255.7</b>
<b>Total FY13 Appropriation</b>	<b>90,949.0</b>	<b>91,504.5</b>	<b>91,199.0</b>	<b>1,255.7</b>
<b>% Change from Base</b>	<b>5.5%</b>	<b>6.1%</b>	<b>5.8%</b>	<b>0.0%</b>



# APPENDIX W: CORRECTIONS DEPARTMENT

Corrections Department  
Detail of Differences - General Fund  
Fiscal Year 2013 (July 1, 2012 - June 30, 2013)  
(In Thousands of Dollars)

	LFC	Executive	Laws 2012, Ch. 19	FTE
<b><u>P531 Inmate Management and Control</u></b>				
<b>FY12 Base</b>	<b>221,154.3</b>	<b>221,154.3</b>	<b>221,154.3</b>	<b>1,924.5</b>
FY13 Base Recommendation:				
Increase to perm salaries, overtime and retirement swap restore	2,263.8	2,482.6	2,263.8	
Replaces other funds not available in FY13 for contractual services	195.1	70.4	195.1	
Increase CPI at women's prison			200.0	
Replaces other state funds and federal fund for other expenditures such as clothing; DoIT fees; private prisons; fuel, utilities and maintenance	3,207.6	3,689.7	3,207.6	
<b>Program Total FY13 Appropriation</b>	<b>226,820.8</b>	<b>227,397.0</b>	<b>227,020.8</b>	<b>1,924.5</b>
<b><u>P533 Corrections Industries</u></b>				
<b>FY12 Base</b>	-	-		<b>34</b>
No general fund				
<b>Total FY13 Recommendation</b>	-	-		<b>34</b>
<b><u>P534 Community Offender Management</u></b>				
<b>FY12 Base</b>	<b>25,901.8</b>	<b>25,901.8</b>	<b>25,901.8</b>	<b>382</b>
FY13 Base Recommendation:				
FY12 partial vacancy rate restoration	872.0	979.3	872.0	
Increases to offender treatment contracts and fuel	679.6	572.3	679.6	
<b>Program Total FY13 Appropriation</b>	<b>27,453.4</b>	<b>27,453.4</b>	<b>27,453.4</b>	<b>382</b>
<b><u>P535 Community Corrections</u></b>				
<b>FY12 Base</b>	<b>2,897.9</b>	<b>2,897.9</b>	<b>2,897.9</b>	<b>17</b>
FY13 Base Recommendation:				
FY12 partial vacancy rate restoration	167.0	174.1	167.0	
Miscellaneous increases	104.9	97.8	104.9	
<b>Program Total FY13 Appropriation</b>	<b>3,169.8</b>	<b>3,169.8</b>	<b>3,169.8</b>	<b>17</b>
<b><u>P530 Program Support</u></b>				
<b>FY12 Base</b>	<b>7,022.5</b>	<b>7,022.5</b>	<b>7,022.5</b>	<b>90</b>
FY13 Base Recommendation:				
Vacancy rate reduction, retirement swap restore	650.1	650.1	650.1	
Software licenses and facility video surveillance	167.6	167.6	167.6	
IT hardware maintenance and DoIT Rate increases	209.8	209.8	209.8	
<b>Program Total FY13 Appropriation</b>	<b>8,050.0</b>	<b>8,050.0</b>	<b>8,050.0</b>	<b>90</b>
<b><u>Total FY13 Appropriation</u></b>				
<b>FY12 Adjusted General Fund Base</b>	<b>256,976.5</b>	<b>256,976.5</b>	<b>256,976.5</b>	<b>2,447.5</b>
<b>Total FY13 Appropriation</b>	<b>265,494.0</b>	<b>266,070.2</b>	<b>265,694.0</b>	<b>2,447.5</b>
<b>% Change from FY12 Base</b>	<b>3.3%</b>	<b>3.5%</b>	<b>3.4%</b>	<b>0.0%</b>

# APPENDIX X: COURT DETAIL APPROPRIATIONS

## Courts Statewide FY13 General Fund Appropriations (in Thousands of Dollars)

Agency Name	FY12 Operating Budget	LFC	Executive	Laws 2012 Ch. 19
<b>Administrative Office of the Courts</b>				
Administrative Support (P559)	6,996.9	7,071.2	7,011.9	7,271.2
Statewide Automation (JID) (P560)	2,341.9	2,536.6	2,339.6	2,536.6
Magistrate Court (P610)	22,300.6	23,209.2	22,324.5	23,209.2
Special Court Services (P620)	6,858.9	7,061.5	6,867.4	7,661.5
<b>Total Administrative Office of the Courts</b>	<b>38,498.3</b>	<b>39,878.5</b>	<b>38,543.4</b>	<b>40,678.5</b>
<b>District Courts</b>				
First Judicial District Court	5,951.1	6,115.7	6,004.9	6,175.7
Second Judicial District Court	20,357.1	21,051.5	20,409.6	21,051.5
Third Judicial District Court	5,896.8	6,064.4	5,906.6	6,064.4
Fourth Judicial District Court	1,966.5	2,027.0	1,966.5	2,067.0
Fifth Judicial District Court	5,718.9	5,839.8	5,716.8	5,839.8
Sixth Judicial District Court	2,919.0	3,010.3	2,923.5	3,010.3
Seventh Judicial District Court	2,086.5	2,124.9	2,076.7	2,124.9
Eighth Judicial District Court	2,580.3	2,613.6	2,587.5	2,613.6
Ninth Judicial District Court	3,004.4	3,078.8	3,010.3	3,078.8
Tenth Judicial District Court	725.0	751.6	726.6	751.6
Eleventh Judicial District Court	5,588.5	5,730.4	5,617.4	5,730.4
Twelfth Judicial District Court	2,864.3	2,926.8	2,860.5	2,926.8
Thirteenth Judicial District Court	6,065.7	6,274.8	6,072.1	6,274.8
<b>Total District Courts</b>	<b>65,724.1</b>	<b>67,609.6</b>	<b>65,879.0</b>	<b>67,709.6</b>
<b>Other State Courts and Services</b>				
Bernalillo County Metro Court	21,269.2	21,937.8	21,398.5	21,937.8
Supreme Court Law Library	1,490.8	1,505.6	1,492.2	1,505.6
Supreme Court	2,813.7	2,879.3	2,820.6	2,879.3
Court of Appeals	5,395.6	5,514.3	5,407.5	5,514.3
Supreme Court Bldg. Com.	783.3	833.4	785.0	833.4
Judicial Standards Com.	713.4	742.9	813.6	742.9
Compilation Commission	0.0	0.0	0.0	0.0
<b>Total State Courts</b>	<b>32,466.0</b>	<b>33,413.3</b>	<b>32,717.4</b>	<b>33,413.3</b>
<b>JUDICIARY GRAND TOTAL</b>	<b>136,688.4</b>	<b>140,901.4</b>	<b>137,139.8</b>	<b>141,801.4</b>

# APPENDIX Y: DISTRICT ATTORNEY APPROPRIATIONS

## District Attorneys FY13 General Fund Appropriations (in Thousands of Dollars)

Agency Name	FY12			Laws 2012 Ch. 19
	Operating Budget	LFC	Executive	
First Judicial District Attorney	4,525.8	4,639.8	4,607.4	4,639.8
Second Judicial District Attorney	16,077.8	16,414.2	16,228.0	16,414.2
Third Judicial District Attorney	4,239.7	4,300.7	4,327.8	4,300.7
Fourth Judicial District Attorney	2,882.0	2,906.4	2,946.8	2,906.4
Fifth Judicial District Attorney	4,124.3	4,209.9	4,159.1	4,209.9
Sixth Judicial District Attorney	2,382.6	2,477.2	2,387.3	2,477.2
Seventh Judicial District Attorney	2,212.0	2,231.8	2,247.8	2,231.8
Eighth Judicial District Attorney	2,370.0	2,397.7	2,400.2	2,397.7
Ninth Judicial District Attorney	2,563.5	2,594.8	2,637.9	2,594.8
Tenth Judicial District Attorney	940.4	957.3	942.3	957.3
Eleventh Judicial District Attorney, Div I	3,024.8	3,106.8	3,137.9	3,136.8
Eleventh Judicial District Attorney, Div II	1,932.5	2,012.8	1,944.7	2,012.8
Twelfth Judicial District Attorney	2,413.4	2,506.9	2,433.4	2,506.9
Thirteenth Judicial District Attorney	4,352.6	4,398.6	4,373.4	4,598.6
<b>Total District Attorneys</b>	<b>54,041.4</b>	<b>55,154.7</b>	<b>54,774.0</b>	<b>55,384.7</b>
Administrative Office of the District Attorneys	1,807.2	1,840.0	1,664.7	1,840.0
<b>GRAND TOTAL DAs and AODA</b>	<b>55,848.6</b>	<b>56,994.7</b>	<b>56,438.7</b>	<b>57,224.7</b>

## APPENDIX Z: CAPITAL OUTLAY - FINANCIAL SUMMARY

LFC FORECAST OF CAPITAL OUTLAY AVAILABLE (in millions of dollars)			
<b>Severance Tax Bonding</b>			
	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
Senior Long-Term Issuance	-	187.7	187.7
Senior Sponge Issuance	27.3	76.5	82.8
<b>Senior STB CAPACITY</b>	<b>27.3</b>	<b>264.2</b>	<b>270.5</b>
2011 Special Session			
<i>Aamodt &amp; Navajo Water Rights Settlement</i>		(15.0)	
<i>Miscellaneous Projects</i>		(52.4)	
Remaining Bonds to be Issued			
<i>Authorized but Unissued</i>	(0.8)	(13.6)	-
<i>Water Project Fund (Statutory 10% of STB)</i>	(26.5)	(26.4)	(27.1)
<i>Tribal Infrastructure Fund (Statutory 5% of STB)</i>	-	(13.2)	(13.5)
<i>Colonias Infrastructure Project Fund (Statutory 5% of STB)</i>	-	(13.2)	(13.5)
<b>Net Senior STB CAPACITY - Level Issuance</b>	<b>-</b>	<b>130.3</b>	<b>216.4</b>
<i>Supplemental Long-Term Issuance</i>	-	-	-
<i>Supplemental Sponge Issuance</i>	206.1	148.7	168.5
<b>Net Supplemental STB CAPACITY</b>	<b>206.1</b>	<b>148.7</b>	<b>168.5</b>
<b>General Obligation Bonding</b>			
<b>G.O. CAPACITY - Flat Mill Levy Scenario</b>	<b>-</b>	<b>134.0</b>	<b>-</b>

# APPENDIX AA: CAPITAL OUTLAY - LEGISLATIVE-EXECUTIVE STATEWIDE ALLOCATIONS

USES	Agency Request	LFC Staff Capital Outlay Scenario	HTRCS/HB 191/a Chapter 64	Comments
<b>Aging and Long-Term Services Department</b>				
On-going Construction Project Completion	\$ -	\$ 1,650,000	\$ 1,650,000	To fund incomplete center projects and eliminate health and safety issues and potential increased costs. (East Mesa in Doña Ana County, Chichiltah, Iyanbito and White Horse Lake in McKinley County, and Torreon Star Lake in Sandoval County.)
<b>Children, Youth and Families Department</b>				
John Paul Taylor & Youth Diagnostic Center Code Compliance & Infrastructure	\$ 2,050,000	\$ 2,000,000	\$ 500,000	For code compliance and infrastructure improvements.
<b>Corrections Department</b>				
Central & Western Correctional Facilities - HVAC	\$ 13,000,000	\$ 12,000,000	\$ 3,400,000	To continue HVAC replacement at housing units at correctional facilities.
Statewide Maintenance and Repairs/Equipment	\$ 5,378,000	\$ 3,000,000	\$ 500,000	For renovations, repairs, and equipment statewide.
<b>Cultural Affairs Department</b>				
Cultural Assets: Repairs & Maintenance	\$ 9,598,000	\$ 3,500,000	\$ 500,000	To address major health and safety deficiencies, repairs, and other renovations at museums and state monuments statewide.
<b>Energy, Minerals &amp; Natural Resources Department</b>				
Law Enforcement Vehicles & Drought and Fire Mitigation	\$ 3,500,000	\$ 2,500,000	\$ 300,000	To purchase specialized law enforcement vehicles and for drought and fire mitigation statewide.
<b>Fair, New Mexico State</b>				
Fairground Infrastructure Improvements	\$ 1,500,000	\$ 500,000	\$ 300,000	To address sewer and other infrastructure issues causing health and safety hazard to fair visitors.
<b>General Services Department (GSD)</b>				
Statewide Repairs - State-Owned Facilities	\$ 10,000,000	\$ 1,000,000	\$ 500,000	To be used for the preservation and restoration of state facilities under property control jurisdiction.
Manuel Lujan, Jr., Building - Renovation Phase I	\$ 10,000,000	\$ 10,000,000	\$ 6,000,000	Recommend reauthorizing \$4 million unexpended funds appropriated in 2009 to acquire land for a health and human services complex to instead be used for infrastructure improvements, renovations, furnishing and equipping the Manuel Lujan, Jr. building. (Laws 2009, Chapter 125, Section 7, Subsection 15)
<b>Health, Department (DOH)</b>				
Facility Patient Health & Safety	\$ 3,298,599	\$ 3,000,000	\$ 500,000	For infrastructure improvements for health and safety upgrades at facilities statewide.

USES	Agency Request	LFC Staff Capital Outlay Scenario	HTRCS/HB 191/a Chapter 64	Comments
NM Behavioral Health Institute - Phase 2A and B Completion	\$ 4,700,082	\$ 4,700,000	\$ 4,700,000	To provide supplemental funds to cigarette tax revenues to complete patient housing units necessary to begin movement of patients to the new facility.
<b>Human Services Department (HSD)</b>				
Los Lunas Drug and Substance Abuse Center	\$ -	\$ -	\$ 5,000,000	Phase II for plan, design, construction, fixtures, and furniture of a drug and substance abuse center located in Los Lunas.
<b>Information Technology, Department</b>				
Two-way Radio Narrow Banding	\$ 4,010,000	\$ 3,000,000	\$ -	Recommend \$3 million from unused balance authorized for Income Support Division information system; federal allocations approved in November 2011 were higher than expected. (Laws 2011, Chapter 5, Section 11)
<b>Public Education Department</b>				
School Bus Replacement	\$ 14,960,000	\$ -	\$ -	Recommend \$2.5 million from unused balance authorized for Income Support Division information system; federal allocations approved in November 2011 were higher than expected. (Laws 2011, Chapter 5, Section 11)
<b>Public Safety, Department</b>				
Law Enforcement Academy Dormitories	\$ 3,600,000	\$ 3,600,000	\$ 3,000,000	To upgrade plumbing, electrical, mechanical, and other infrastructure improvements to structure built in 1969; facility has serious health concerns with sewage running from second floor to first floor.
Espanola State Police District Office	\$ 700,000	\$ 1,000,000	\$ 700,000	To plan, design, renovate, and expand existing Espanola State Police district office, including a holding cell, built in 1985.
<b>Transportation, Department</b>				
State Road Fund	\$ -	\$ -	\$ 27,500,000	For Paseo del Norte project contingent on an equal or greater match from sources other than the state.
<b>Institutions of Higher Learning</b>				
NMSU - Institute of Public Policy	\$ 7,000,000	\$ -	\$ 5,000,000	To design, conduct necessary demolition, renovate, construct, expand, furnish and equip the Hershel Zohn theater and Branson library.



USES	Agency Request	LFC Staff Capital Outlay Scenario	HTRCS/HB 191/a Chapter 64	Comments
House Local Projects			\$ 23,827,100	For House local capital outlay projects (after vetoes).
Senate Local Projects			\$ 22,757,001	For Senate local capital outlay projects (after vetoes).
Amendments				
NMSU - Grants			\$ 500,000	For infrastructure upgrades at branch campus in Cibola County.
Cabresto Dam			\$ 200,000	For completion of Cabresto Dam in Taos County.
Madrid Grandstand			\$ 180,000	For improvements to the Oscar Huber memorial ballpark in Madrid in Santa Fe County.
Total Severance Tax Bond Request	\$ 93,294,681	\$ 51,450,000	\$ 107,514,101	
Other State Fund Requests				
Environment Department - Clean Water State Revolving Fund	\$ 1,444,400	\$ 1,400,000	\$ 1,400,000	Recommend authorizing \$1.4 million from public project revolving fund for a 20% match to generate federal funds totaling \$7 million for implementation of the Wastewater Facility Construction Loan Act as required by the terms of federal grant under the Clean Water Act.
Game & Fish Department - Game Protection Fund	\$ 547,500	\$ 547,500	\$ 547,500	To address improvements to warehouse, lab, Raton area office, Bear Canyon dam spillway, Gordon railroad crossing safety, alternative energy assessments, and Bernardo house demo and replacement.
Game & Fish Department - Bond Retirement Fund	\$ 100,000	\$ 100,000	\$ 100,000	To address renovations listed above.
Miners Colfax Medical Center - Miners' Trust Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	To complete stucco project and for paving, drainage, lighting, and security improvements of facility.
Department of Transportation - State Road Fund	\$ 350,000	\$ 350,000	\$ 350,000	For salt domes statewide.
Department of Information and Technology - Equipment Replacement Revolving Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	Authorization to expend funds from the equipment replacement revolving fund to complete purchase of two-way radio equipment; provides additional funding source for project request above.
Prekindergarten Classroom Renovation or Construction - Public School Capital Outlay Fund	\$ -	\$ 2,500,000	\$ 2,500,000	Recommend funding from the public school capital outlay fund to renovate or construct public school prekindergarten classrooms.
Total Other State Funds Authorization	\$ 4,441,900	\$ 6,897,500	\$ 6,897,500	
Total STB Requests & Other State Funds Authorization	\$ 97,736,581	\$ 58,347,500	\$ 114,411,601	

# APPENDIX BB: CAPITAL OUTLAY - PROPOSED 2012 GOB PROJECTS

Capital Outlay - Proposed 2012 GOB Projects	GOB Request	LFC Staff Scenario	SFCS/SB 66/a Chapter 54	Project Description
<b><u>Senior Projects</u></b>				
Meals Equipment	\$ 953,413	\$ 953,413	\$ 953,400	ALTSD prioritized recommendation.
Renovation-Code Compliance	\$ 3,441,644	\$ 3,441,644	\$ 3,434,600	ALTSD prioritized recommendation.
Alteration Renovation - Other	\$ 2,134,737	\$ 2,134,737	\$ 2,134,700	ALTSD prioritized recommendation.
Other Equipment	\$ 1,746,313	\$ 1,746,313	\$ 1,746,300	ALTSD prioritized recommendation.
Vehicles	\$ 1,931,500	\$ 1,931,500	\$ 1,931,500	Recommendation reflects most critical needs for specialized vans, food carriers, and handicap equipped vehicles (life span exceeds 10-year bond cycle).
<b>Total Senior Projects</b>	<b>\$ 10,207,607</b>	<b>\$ 10,207,607</b>	<b>\$ 10,200,500</b>	<b>See attached detailed list for recommendations.</b>
<b><u>Libraries</u></b>				
Public School Libraries	\$ 10,360,000	\$ 3,000,000	\$ 3,000,000	For allocation to 829 public and charter schools based on a minimum per school amount and per student allocation for library resource acquisition.
Public Libraries	\$ 8,880,000	\$ 3,000,000	\$ 3,000,000	For allocation to 75 public libraries based on county population for equipment and supplemental library resource acquisitions, including print, non-print and electronic resources.
Academic Libraries	\$ 8,880,000	\$ 3,000,000	\$ 3,000,000	For allocation to academic libraries statewide for library resource acquisitions, including books, equipment, resources, and collaborative library resources and information technology projects.
Tribal Libraries	\$ 1,480,000	\$ 700,000	\$ 700,000	For allocation to 18 eligible tribal libraries for equipment and supplemental library resource acquisitions, including print, non-print and electronic resources, and for planning, designing and constructing capital improvements.
<b>Total Libraries</b>	<b>\$ 29,600,000</b>	<b>\$ 9,700,000</b>	<b>\$ 9,700,000</b>	
<b><u>Higher Education</u></b>				
<i>Four-Year Institutions</i>				
<b>Eastern New Mexico University (ENMU) - Main</b>				
Renovation of Jack Williamson Liberal Arts (JWLA)	\$ 14,300,000	\$ 11,000,000	\$ 9,000,000	To plan and design, and to make other major infrastructure improvements.

Capital Outlay - Proposed 2012 GOB Projects	GOB Request	LFC Staff Scenario	SFCS/SB 66/a Chapter 54	Project Description
<b>New Mexico Highlands University (NMHU)</b>				
Renovation of the Trolley Building for Media Arts	\$ 9,678,000	\$ 8,000,000	\$ 6,000,000	To plan, design, renovate, construct, provide site improvements, furnish, and equip the Trolley building to be used for the media arts program.
<b>New Mexico Institute of Mining &amp; Technology (NMIMT)</b>				
Geology Facility - Phase I Construction	\$ 24,420,000	\$ 20,000,000	\$ 18,000,000	To plan, design, construct, and equip a new 65,000 sq ft building to consolidate the Bureau of Geology to a single building. Phase I will provide administrative offices, document storage, and laboratory space.
<b>New Mexico State University (NMSU) - Main Campus &amp; Off-Site</b>				
Renovation of Hardman and Jacobs Halls	\$ 30,000,000	\$ 21,000,000	\$ 19,000,000	To renovate and for demolition as needed to Hardman and Jacobs Hall for the undergraduate teaching center.
<b>Northern New Mexico College - (Española, El Rito)</b>				
Critical Infrastructure Improvements	\$ 2,825,000	\$ 2,500,000	\$ 2,000,000	To complete photovoltaic array, to provide power to building, and for other campus security upgrades and equipment.
<b>University of New Mexico (UNM) - Main Campus &amp; Off-Site</b>				
Chemistry Building Renovation Phase 1 - Clark Hall	\$ 21,000,000	\$ 18,000,000	\$ 16,000,000	To renovate Clark Hall constructed in 1951, primary residence for chemistry and chemical biology.
Biology Building (Castetter Hall) - Phase 2	\$ 3,763,964	\$ -	\$ 3,000,000	To plan, design, construct, demolish, renovate and equip the expansion of an existing building.
<b>Western New Mexico University (WNMU)</b>				
Infrastructure	\$ 26,162,752	\$ 7,000,000	\$ 4,000,000	For fire alarm and suppression systems, paving, drainage, sidewalk repairs, and other infrastructure improvements throughout campus.
<b>Branch Colleges</b>				
<b>ENMU - Roswell</b>				
Critical Infrastructure Improvements	\$ 3,000,000	\$ 3,000,000	\$ 1,500,000	For renovations and infrastructure improvements throughout the campus, including demolition of unused facilities.
<b>ENMU - Ruidoso</b>				
Critical Infrastructure Improvements	\$ 800,000	\$ 500,000	\$ 500,000	To design, purchase, equip, and install an energy management system, including a photovoltaic roof for energy conservation.

Capital Outlay - Proposed 2012 GOB Projects	GOB Request	LFC Staff Scenario	SFCS/SB 66/a Chapter 54	Project Description
<b>NMSU - Alamogordo</b>				
Critical Infrastructure Improvements	\$ 2,100,000	\$ 1,500,000	\$ 1,000,000	For roof replacement, classroom and laboratory improvements, and other infrastructure improvements.
<b>NMSU - Carlsbad</b>				
Critical Infrastructure Improvements	\$ 1,792,000	\$ 1,500,000	\$ 1,000,000	For classroom and laboratory improvements, cooling tower upgrades, and HVAC system upgrades.
<b>NMSU - Dona Ana</b>				
Infrastructure Upgrades and Replacement	\$ 2,500,000	\$ 2,500,000	\$ 2,000,000	For infrastructure upgrades and replacement.
<b>NMSU - Grants</b>				
Critical Infrastructure Improvements	\$ 1,950,000	\$ 1,750,000	\$ 1,000,000	For infrastructure upgrades and replacement.
<b>UNM - Gallup</b>				
Utility Infrastructure and Fire Suppression System	\$ 2,650,000	\$ 900,000	\$ 1,000,000	For water and sewer upgrades to support fire and safety needs.
<b>UNM - Los Alamos</b>				
Science Labs Renovation Phase 1	\$ 750,000	\$ 500,000	\$ 500,000	To renovate four laboratories, classrooms and chemical storage space, and replacement of safety equipment.
<b>UNM - Taos</b>				
Core Campus Safety and Infrastructure	\$ 4,350,000	\$ 3,500,000	\$ 3,000,000	For renovation and upgrades including exterior lighting, signage, ADA compliant infrastructure, and parking lot and drainage improvements.
<b>UNM - Valencia</b>				
Critical Infrastructure Improvements	\$ 1,365,000	\$ 1,000,000	\$ 1,000,000	For roof replacement, HVAC deficiencies, replacement of plumbing fixtures, constructing loop road, and additional parking lot.
<i>Independent Institutions</i>				
<b>Central New Mexico Community College</b>				
Renovations and Improvements at CNM Campuses	\$ 12,500,000	\$ 12,000,000	\$ 10,500,000	For campus security, renovations, and improvements on main campus and south valley campus.
<b>Ciovis Community College</b>				
Critical Infrastructure Improvements	\$ 1,000,092	\$ 1,000,000	\$ 800,000	To plan, design, renovate, and equip instructional space.
<b>Luna Community College</b>				
Vocational Education Complex Renovations	\$ 5,000,000	\$ 4,800,000	\$ 4,000,000	To renovate existing vocational facilities used for instruction and instructional support.

Capital Outlay - Proposed 2012 GOB Projects	GOB Request	LFC Staff Scenario	SFCS/SB 66/a Chapter 54	Project Description
<b>Mesalands Community College</b>				
Roof Renovations and Critical Infrastructure Improvements	\$ 1,607,782	\$ 1,250,000	\$ 1,000,000	For roof renovations and replacement of buildings A and F and other infrastructure improvements.
<b>New Mexico Junior College</b>				
Critical Infrastructure Improvements	\$ 6,000,000	\$ 4,500,000	\$ 3,300,000	For major infrastructure including planning, design, and upgrades of tunnel system, piping loop, and renewal of electrical and mechanical systems.
<b>San Juan College</b>				
Critical Infrastructure Improvements	\$ 2,250,000	\$ 2,000,000	\$ 1,200,000	For infrastructure upgrades and replacement.
<b>Santa Fe Community College</b>				
Roofing Upgrades	\$ 2,000,000	\$ 1,500,000	\$ 1,000,000	For roofing upgrades throughout the campus.
<i>Special School</i>				
<b>New Mexico Military Institute</b>				
Lusk Hall Renovation	\$ 7,000,000	\$ 6,000,000	\$ 5,000,000	To renovate Lusk Hall to meet safety code standards for safety, ADA, and LEED compliance.
<i>Tribal Schools</i>				
<b>Institute of American Indian Arts (IAIA)</b>				
Science & Technology Building Upgrades	\$ 1,000,000	\$ 1,000,000	\$ 800,000	To plan, design, and construct the completion of the science and technology building.
<b>Santa Fe Indian School</b>	\$ -	\$ -	\$ 1,300,000	To plan, design, and construct classrooms and laboratories for wellness center.
<b>Southwestern Indian Polytechnic Institute</b>	\$ -	\$ -	\$ 500,000	For improvements and security enhancements.
<b>Navajo Technical College</b>	\$ -	\$ -	\$ 500,000	To plan, design, construct and equip an education wellness center.
<b>Total Higher Education, Special &amp; Tribal Schools</b>	<b>\$ 191,764,590</b>	<b>\$ 138,200,000</b>	<b>\$ 119,400,000</b>	
<b>GRAND TOTALS</b>	<b>\$ 231,572,197</b>	<b>\$ 158,107,607</b>	<b>\$ 139,300,500</b>	

## APPENDIX CC: AGING AND LONG-TERM SERVICES DEPARTMENT CAPITAL PROJECTS

PROJECT	ENTITY	COUNTY	RECOMMENDED
Renovate-Code Compliance	Dept of Senior Affair -Alb Home Serv.	Bernalillo	\$ 150,000
Renovate-Code Compliance	Los Volcanes Senior Center	Bernalillo	\$ 500,000
Renovate-Code Compliance	Paradise Hills Senior Center	Bernalillo	\$ 85,000
Renovate-Code Compliance	Raton Senior Center	Colfax	\$ 15,000
Renovate-Code Compliance	Baxter-Curren Senior Center	Curry	\$ 8,000
Renovate-Code Compliance	Dona Ana Cmty/Placitas Sr. Centers	Dona Ana	\$ 62,500
Renovate-Code Compliance	Munson Senior Center	Dona Ana	\$ 250,000
Renovate-Code Compliance	La Loma Senior Center	Guadalupe	\$ 25,000
Renovate-Code Compliance	Ford Canyon Senior Center	McKinley	\$ 189,100
Renovate-Code Compliance	Baca Chapter Senior Center	McKinley	\$ 27,000
Renovate-Code Compliance	Breadsprings Chapter Senior Center	McKinley	\$ 300,000
Renovate-Code Compliance	Pinedale Chapter Senior Center	McKinley	\$ 14,000
Renovate-Code Compliance	Zuni Pueblo Senior Center	McKinley	\$ 5,000
Renovate-Code Compliance	Alamogordo Senior Center	Otero	\$ 265,000
Renovate-Code Compliance	Tucumcari Senior Center	Quay	\$ 18,000
Renovate-Code Compliance	Beatrice Martinez Sr. Center-Espanola	Rio Arriba	\$ 250,000
Renovate-Code Compliance	Santa Clara Pueblo Senior Center	Rio Arriba	\$ 200,000
Renovate-Code Compliance	Bonnie Dallas Senior Center	San Juan	\$ 27,100
Renovate-Code Compliance	Bernalillo Senior Center	Sandoval	\$ 19,410
Renovate-Code Compliance	Rio Rancho Senior Center	Sandoval	\$ 113,410
Renovate-Code Compliance	Jemez Senior Center	Sandoval	\$ 56,000
Renovate-Code Compliance	Santo Domingo Pueblo Senior Center	Sandoval	\$ 35,000
Renovate-Code Compliance	Luisa Senior Center	Santa Fe	\$ 185,690
Renovate-Code Compliance	Mary Esther Gonzales Senior Center	Santa Fe	\$ 300,000
Renovate-Code Compliance	Pasatiempo Senior Center	Santa Fe	\$ 8,500
Renovate-Code Compliance	Villa Consuelo Senior Center	Santa Fe	\$ 110,890
Renovate-Code Compliance	Socorro Senior Center	Socorro	\$ 15,000
Renovate-Code Compliance	Clayton Senior Center	Union	\$ 200,000
<b>Total Renovation - Code Compliance</b>			<b>\$ 3,434,600</b>
Vehicles	Dept of Senior Affairs - Albuquerque	Bernalillo	\$ 519,000
Vehicles	Paradise Hills Senior Center	Bernalillo	\$ 48,000
Vehicles	Tijeras Senior Center	Bernalillo	\$ 48,000
Vehicles	Chaves County Senior Olympics	Chaves	\$ 26,500
Vehicles	Colfax Countywide Senior Centers	Colfax	\$ 84,000
Vehicles	Fort Sumner Senior Center	De Baca	\$ 25,000
Vehicles	Artesia SENMCAC Mealsite	Eddy	\$ 83,000
Vehicles	Artesia Senior Center	Eddy	\$ 48,000
Vehicles	La Loma Senior Center	Guadalupe	\$ 45,000
Vehicles	Navajo Nationwide Senior Centers	McKinley	\$ 300,000
Vehicles	Tucumcari Senior Center	Quay	\$ 45,000
Vehicles	Santa Clara Pueblo Senior Center	Rio Arriba	\$ 34,000
Vehicles	Bloomfield Senior Center	San Juan	\$ 25,000
Vehicles	Las Vegas Senior Center	San Miguel	\$ 48,000
Vehicles	Sandoval Countywide Senior Centers	Sandoval	\$ 171,000
Vehicles	Jemez Pueblo Senior Center	Sandoval	\$ 67,000
Vehicles	Santa Fe Citywide Senior Centers	Santa Fe	\$ 132,000
Vehicles	Pojoaque Pueblo Senior Center	Santa Fe	\$ 34,000
Vehicles	Tesuque Pueblo Senior Center	Santa Fe	\$ 48,000
Vehicles	Socorro Senior Center	Socorro	\$ 42,000
Vehicles	Taos Pueblo Senior Center	Taos	\$ 59,000
<b>Total Vehicles</b>			<b>\$ 1,931,500</b>



PROJECT	ENTITY	COUNTY	RECOMMENDED
Meals Equipment	Albuquerque Citywide Senior Centers	Bernalillo	\$ 101,720
Meals Equipment	Paradise Hills Senior Center	Bernalillo	\$ 17,350
Meals Equipment	Grady Senior Center	Curry	\$ 3,330
Meals Equipment	Fort Sumner Senior Center	De Baca	\$ 23,950
Meals Equipment	Dona Ana Countywide Senior Centers	Dona Ana	\$ 15,295
Meals Equipment	Radium Springs Senior Center	Dona Ana	\$ 3,680
Meals Equipment	Grant Countywide Senior Centers	Grant	\$ 38,000
Meals Equipment	Santa Rosa Senior Center	Guadalupe	\$ 41,470
Meals Equipment	Guadalupe Countywide Senior Centers	Guadalupe	\$ 36,000
Meals Equipment	La Loma Senior Center	Guadalupe	\$ 18,975
Meals Equipment	Hidalgo Senior Center	Hidalgo	\$ 6,600
Meals Equipment	Deming Senior Center	Luna	\$ 39,585
Meals Equipment	McKinley Ctny Neighborhood Facility	McKinley	\$ 4,850
Meals Equipment	Navajo Nationwide Senior Centers	McKinley	\$ 275,000
Meals Equipment	Cloudcroft Senior Center	Otero	\$ 5,000
Meals Equipment	Tucumcari Senior Center	Quay	\$ 29,900
Meals Equipment	Chama Senior Center	Rio Arriba	\$ 5,000
Meals Equipment	Beatrice Martinez Senior Center	Rio Arriba	\$ 21,000
Meals Equipment	Coyote Senior Center	Rio Arriba	\$ 10,810
Meals Equipment	Tierra Amarilla Senior Center	Rio Arriba	\$ 2,715
Meals Equipment	Bonnie Dallas/Fruitland Senior Centers	San Juan	\$ 9,700
Meals Equipment	Pecos Senior Center	San Miguel	\$ 15,800
Meals Equipment	Jemez Pueblo Senior Center	Sandoval	\$ 9,340
Meals Equipment	Sandia Pueblo Senior Center	Sandoval	\$ 3,000
Meals Equipment	Zia Pueblo Senior Center	Sandoval	\$ 3,000
Meals Equipment	Santa Fe Citywide Senior Centers	Santa Fe	\$ 111,900
Meals Equipment	Truth or Consequences Senior Center	Sierra	\$ 16,055
Meals Equipment	Socorro Senior Center	Socorro	\$ 4,375
Meals Equipment	Moriarty Senior Center	Torrance	\$ 12,000
Meals Equipment	Belen Senior Center	Valencia	\$ 68,000
<b>Total Meals Equipment</b>			<b>\$ 953,400</b>
Renovation-Other	Albuquerque Central Kitchen	Bernalillo	\$ 30,000
Renovation-Other	Highland Senior Center	Bernalillo	\$ 250,000
Renovation-Other	Hagerman Senior Center	Chaves	\$ 150,000
Renovation-Other	Santa Rosa Senior Center	Guadalupe	\$ 13,715
Renovation-Other	Eunice Senior Center	Lea	\$ 120,000
Renovation-Other	Pinedale Chapter Senior Center	McKinley	\$ 15,000
Renovation-Other	Tohatchi Chapter Senior Center	McKinley	\$ 170,000
Renovation-Other	Alamogordo Senior Center	Otero	\$ 130,680
Renovation-Other	Tucumcari Senior Center	Quay	\$ 24,500
Renovation-Other	Chama Senior Center	Rio Arriba	\$ 77,490
Renovation-Other	Coyote Senior Center	Rio Arriba	\$ 27,305
Renovation-Other	Dixon Senior Center	Rio Arriba	\$ 150,960
Renovation-Other	Espanola Senior Center - County	Rio Arriba	\$ 34,900
Renovation-Other	Santa Clara Pueblo Senior Center	Rio Arriba	\$ 6,500
Renovation-Other	Lower Valley Senior Center	San Juan	\$ 68,145
Renovation-Other	Beclabito Chapter Senior Center	San Juan	\$ 170,000
Renovation-Other	Crystal Chapter Senior Center	San Juan	\$ 30,000
Renovation-Other	Naschitti Chapter Senior Center	San Juan	\$ 70,000
Renovation-Other	Sheep Springs Chapter Senior Center	San Juan	\$ 70,000
Renovation-Other	Pecos Senior Center	San Miguel	\$ 10,195
Renovation-Other	Corrales Senior Center	Sandoval	\$ 23,000

PROJECT	ENTITY	COUNTY	RECOMMENDED
Renovation-Other	Cuba Senior Center	Sandoval	\$ 23,000
Renovation-Other	Santo Domingo Pueblo Senior Center	Sandoval	\$ 25,000
Renovation-Other	Luisa Senior Center	Santa Fe	\$ 146,940
Renovation-Other	Mary Esther Gonzales Senior Center	Santa Fe	\$ 134,880
Renovation-Other	Socorro Senior Center	Socorro	\$ 25,000
Renovation-Other	Chamisal Senior Center	Taos	\$ 33,115
Renovation-Other	Taos Senior Center	Taos	\$ 62,000
Renovation-Other	Estancia Senior Center	Torrance	\$ 10,000
Renovation-Other	Moriarty Senior Center	Torrance	\$ 10,000
Renovation-Other	Mountainair/Moriarty Senior Centers	Torrance	\$ 3,875
Renovation-Other	Mountainair Senior Center	Torrance	\$ 9,500
Renovation-Other	Clayton Senior Center	Union	\$ 6,500
Renovation-Other	Des Moines Senior Center	Union	\$ 2,500
<b>Total Renovation - Other</b>			<b>\$ 2,134,700</b>
Equipment-Other	Albuquerque Central Kitchen	Bernalillo	\$ 50,000
Equipment-Other	Albuquerque Citywide Senior Centers	Bernalillo	\$ 100,000
Equipment-Other	Paradise Hills Senior Center	Bernalillo	\$ 50,340
Equipment-Other	Isleta Pueblo Senior Center	Bernalillo	\$ 6,500
Equipment-Other	Chaves County Senior Olympics	Chaves	\$ 91,200
Equipment-Other	Clovis Senior Center	Curry	\$ 3,800
Equipment-Other	Navajo Nationwide Senior Centers	McKinley	\$ 250,000
Equipment-Other	Zuni Pueblo Senior Center	McKinley	\$ 6,000
Equipment-Other	Cloudcroft Senior Center	Otero	\$ 3,000
Equipment-Other	Tucumcari Senior Center	Quay	\$ 8,900
Equipment-Other	Logan Senior Center	Quay	\$ 1,500
Equipment-Other	Beatrice Martinez Senior Center	Rio Arriba	\$ 9,360
Equipment-Other	Rio Arriba Countywide Senior Centers	Rio Arriba	\$ 19,390
Equipment-Other	San Juan Countywide Senior Centers	San Juan	\$ 40,000
Equipment-Other	Rio Rancho Senior Center	Sandoval	\$ 70,810
Equipment-Other	Sandoval Countywide Senior Centers	Sandoval	\$ 25,500
Equipment-Other	Tesuque Pueblo Senior Center	Santa Fe	\$ 10,000
Equipment-Other	Statewide Area Agency on Aging	Statewide	\$ 1,000,000
<b>Total Equipment - Other</b>			<b>\$ 1,746,300</b>
<b>Total Aging and Long Term Services GOB Recommendation</b>			<b>\$ 10,200,500</b>







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