Legislative Finance Committee
November 13, 2009

POST-SPECIAL SESSION REVIEW

General Fund Operating Budget

- The Executive signed HB17/33 but vetoed $114 million of agency General Fund appropriation reductions. Instead, an executive order directs agencies to reduce spending by $79 million.

- The Governor also directed all agencies to implement a 5 day furlough. Although not specified in the executive order, Governor Richardson announced plans to mandate 5 furlough days of most employees in executive agencies with additional expenditure reductions DFA estimates at $10 million.

- The appropriation reduction for agencies under Governor's control in HB 17/33 was 5.7 percent ($114.1 million/$2.011 billion). The average reduction in the Executive order is 3.9 percent rising to 4.5 percent if the furlough savings are included ($90 million/$2.011 billion).

- Pursuant to the Executive Order agency reductions range from 2 percent to 7.6 percent with Public Safety at 3 percent, Health at 3.6 percent, HSD and Corrections at 4 percent, Cultural Affairs at 5 percent and Taxation and Revenue at 5.5 percent.

- The HSD reduction includes a 1 percent, or $5.9 million, reduction to Medicaid, in addition to the $16 million swap of federal and tobacco funds.

- $20 million of stimulus (ARRA) revenue to the General Fund was vetoed.

- The Governor also vetoed use of $45.5 million of ARRA funds for public education and $13.4 million of ARRA for higher education but directed PED and HED to make restoration grants to schools and universities. There is some uncertainty regarding how PED and especially HED will allocate the "FY2010 Support Restoration Subgrants" among institutions.

General Fund Reserves

- Executive action on special session legislation leaves FY10 General Fund ending balances at $60 million or 1.1 percent. This reserve level rises to 2.6 percent if reversions increase by the amount targeted in the Executive Order even counting the reversions. The shortfall in the appropriation account is still $160 million.

New Money

- The attached table shows that "new money" for FY11 is approximately -$500 million. This figure does not include spending reductions due to the Executive Order.

Capital Outlay

- Chapter 7, Laws of 2009 Special Session (Senate Bill 29) voids 243 general fund projects totaling approximately $136.1 million. Of the 243 projects, 196 projects totaling approximately $124.5 million are reauthorized to continue with proceeds from long-term or short-term (sponge) senior severance tax bonds.

  Indicating "it would be imprudent to provide continued severance tax bond funding to capital projects that have made little to no progress using their original general fund appropriations, which in some cases are several years old," the governor line-itemed 47 projects totaling approximately $11.6 million. Of the $11.6 million, $5.4 million was vetoed for four projects initiated by the governor.

  The attached spreadsheet lists the county, sponsor, project description, status of project as provided by grantee to LFC staff, and amount deemed non-viable by the governor.

GENERAL FUND FINANCIAL SUMMARY
2009 Special Session: Final after all actions
(Dollars in Millions)

APPROPRIATION ACCOUNT	Preliminary FY2009	Estimated FY2010	Estimated FY2011
REVENUE			
Recurring Revenue			
October 2009 Revenue Estimate	$ 5,319.6	$ 4,833.6	$ 5,173.6
Revenue Enhancements	-	-	-
Total Recurring Revenue	$ 5,319.6	$ 4,833.6	$ 5,173.6
Nonrecurring Revenue			
October 2009 Revenue Estimate*	$ 425.5	$ -	$ -
Fund transfers	$ -	$ *244.4*	
2009 Special Session Reserve Transfers	*225.0*	*115.0*	-
Total Non-Recurring Revenue	$ 650.5	$ 359.4	$ -
TOTAL REVENUE	**$ 5,970.1**	**$ 5,193.0**	**$ 5,173.6**
APPROPRIATIONS			
Recurring Appropriations			
Recurring Appropriations - General	$ 6,035.1	$ 5,487.6	$ 5,173.6
Recurring Appropriations - 2010 Session Feed Bill		$ 6.0	
Recurring Solvency Savings		$ *(93.6)*	
Total Recurring Appropriations	$ 6,035.1	$ 5,400.1	$ 5,173.6
Nonrecurring Appropriations	$ (81.5)	$ 5.7	$ -
2009 Fund Transfers	-	100.0	
Nonrecurring Solvency Savings		*(43.7)*	-
Total Nonrecurring Appropriations	$ (81.5)	$ 62.0	$ -
TOTAL APPROPRIATIONS	**$ 5,953.6**	**$ 5,462.0**	**$ 5,173.6**
Transfer to Reserves	$ 16.5	$ (269.1)	$ -
GENERAL FUND RESERVES			
Beginning Balances	$ 735.0	$ 392.5	$ 60.0
Transfers in from Appropriations Account	16.5	(269.1)	-
Revenue and Reversions	38.9	119.5	54.8
Appropriations, expenditures and transfers out	(397.9)	(183.0)	(38.1)
Ending Balances*	**$ 392.5**	**$ 60.0**	**$ 76.8**
Reserves as a Percent of Recurring Appropriations	*6.5%*	*1.1%*	*1.5%*

* Excludes potential non-recurring reversions due to Executive Order 2009-044 which directs agencies to reduce expecditures by $79.0 million. If these savings are realized, general fund reserves increase to 2.6%.

GENERAL FUND FINANCIAL SUMMARY - RESERVE DETAIL
(Dollars in Millions)

	Preliminary FY2009	Estimated FY2010	Estimated FY2011
OPERATING RESERVE			
Beginning balance	$ 247.2	$ 37.4	$ (234.0)
BOF Emergency Appropriations	(1.4)	(2.3)	-
Transfers to appropriation account	16.5	(269.1)	-
HB6	(225.0)	-	-
Ending balance	$ 37.4	$ (234.0) (1)	$ (234.0)
Percent of previous fiscal year's recurring appropriations	*0.7%*	*-3.9%*	*-4.3%*
APPROPRIATION CONTINGENCY FUND			
Beginning balance (2)	$ 27.5	$ 11.5	$ 19.1
Disaster allotments	(11.2)	(16.0)	(16.0)
Other Appropriations	(13.1)	(1.4)	-
Transfers in (Laws 2009, Ch. 124 (HB2))	-	25.0	-
Revenue and reversions	8.3	-	-
Ending Balance	$ 11.5	$ 19.1	$ 3.1
Education Lock Box			
Beginning balance	$ 69.1	$ 23.0	$ 59.3
Appropriations	(10.3)	(3.7)	-
Transfers in	-	40.0	-
Laws 2009, Ch. 3 (SB79)	(35.8)	-	-
Ending balance	$ 23.0	$ 59.3	$ 59.3
STATE SUPPORT FUND			
Ending balance	$ 1.0	$ 1.0	$ 1.0
TOBACCO PERMANENT FUND			
Beginning balance	$ 135.9	$ 121.0	$ 130.9
Transfers in	45.5	44.6	44.1
Appropriation to tobacco settlement program fund	(22.8)	(22.3)	(22.1)
Gains/Losses	(14.9)	9.9	10.7
Laws 2009, Ch. 3 (SB79)	(22.8)	*(22.3)*	-
Ending balance	$ 121.0	$ 130.9	$ 163.7
TAX STABILIZATION RESERVE			
Beginning balance	$ 254.4	$ 198.7	$ 83.7
Transfers in	-	-	-
Laws 2009, Ch. 3 (SB79)	(55.7)	-	-
HB6	-	(115.0)	-
Ending balance	$ 198.7	$ 83.7	$ 83.7
Percent of previous fiscal year's recurring appropriations	*5.0%*	*1.4%*	*1.5%*
GENERAL FUND ENDING BALANCES	**$ 392.5**	**$ 60.0**	**$ 76.8**
Percent of Recurring Appropriations	*6.5%*	*1.1%*	*1.5%*

BILLS PASSED with Executive Action
(dollars in millions)

	EXEC Counter	General Fund	Federal Funds	Other State Funds	Total
Legislature Reductions (Feed Bill-HB16)		(0.9)			
FY10 Agency Budget Reductions- (CSHB17 & 33)					
State Agencies	67.3	~~(95.9)~~			~~-~~
Leg Bldg Svcs, Courts, DA's, Elected Officials		(5.6)			**(5.6)**
Medicaid		~~(16.0)~~	~~12.0~~	4.0	**4.0**
DD		~~(2.0)~~	~~2.0~~		
Public Schools	35.4	(51.8) *		29.0	**(22.8)**
Higher Education	15.5	(35.4)			**(35.4)**
Special Schools		-			-
Subtotal	**118.2**	**(93.7)**	**-**	**33.0**	**(59.8)**
Education ARRA	93.2	(45.5)	~~45.5~~		**(45.5)**
Education ARRA - Higher Ed (2% of I&G =$13.4)			~~13.4~~		**-**
Executive ARRA	-	~~(20.0)~~			**-**
Void Capital Outlay	110.0				
Swap GF for 2010 STB Capacity (SB29)	180.0	**(136.1)**			**(136.1)**
DD-special session 2008	4.0				
Delay ERB	18.3				
Delay RHCA	3.0				
Fund Transfers (HB3):					
College Affordability	44.3	**(68.0)**			**(68.0)**
Other Sweeps	46.0	**(41.5)**			**(41.5)**
TOTAL	**$ 617.0**	**$ (384.8)**	**$ -**	**$ 33.0**	**$ (350.9)**

*** The bill contains a $3 million GF appropriation for additional assistance for small school districts experiencing difficulty with budget reductions.**

Legislative - Feed Bill - HB16	(839.4)	-	-5.3%
Legislative - HB2 (Bldg Svcs.)		(164.2)	-4%
Courts		(2,987.8)	-2%
Elected Officials		(893.8)	-4%
Attorney General		(314.5)	-2%
District Attorneys		(1,218.1)	-2%
HSD- Medicaid		~~(16,000.0)~~	
DOH - DD		~~(2,000.0)~~	
All Other - Governor		~~(93,701.3)~~	-7.6%
Dept. Of Public Safety - Law Enforcement Program		~~(1,389.8)~~	-2.0%
Public Defender		~~(853.6)~~	-2.0%
Public Schools		(51,751.1)	SEG= -2.0% below the line = -6.5% Transportation = 4%, Indian Ed= 0%
Special Schools (NMMI)		(16.8)	-2.0%
Higher Education		(35,395.0)	I&G= -4.0%, below the line = -6.5%
		(92,741.3)	

FY 11 "New Money" Analysis

(dollars in millions)

	2009 SS HB17
FY11 Recurring Revenues--October Update	5,173.6
Revenue enhancement	-
Adjusted recurring revenue	**5,173.6**
FY10 Recurring Appropriations	5,493.6
Less: Solvency Reduction	(93.6)
Subtotal	5,400.1
Plus: Replace Education Stimulus(1)	180.1
Replace Medicaid FMAP	83.2
Replace one time solvency Medicaid funding(2)	18.0
Adjusted Recurring Approps	**5,681.4**
New Money	**(507.8)**

Notes:

(1) $164.7 to public schools and $2 million to higher ed. 9hb 2 2009 session) plus $13.4 million higher ed. (HB 17 2009 SS).
Assumes $34.4 million fed. Funds avail. for public schools in FY11.

(2) $14 million fed. Funds for DD services and Medicaid (2009 SS) plus $4 million Tobacco Settlement funds for Medicaid (2009 SS)

Negative Risks:

Replace Medicaid FMAP 30-60
Growth in Medicaid Budget-To Be Determined
Assumes 7% revenue growth in FY11

RECURRING GENERAL FUND AGENCY SUMMARY
FISCAL YEAR 2010
(dollars in thousands)

	AGENCY	Total Laws 2009, Chpt 124 Section 4 (HB2) & Chpt 1 (Feed Bill)	HB17 & 33 $amount Reduction	HB17 & 33 % Reduction	EXEC Order $amount Reduction	EXEC Order % Reduction
			-6.0%			
FEED BILL:						
111	Legislative Council Service	5,930.7	(314.3)	-5.3%		0.0%
111	Legislative Council Service - LIS	562.9	(29.8)	-5.3%		0.0%
112	Legislative Finance Committee	4,263.4	(226.0)	-5.3%		0.0%
114	Senate Chief Clerk	1,199.9	(63.6)	-5.3%		0.0%
115	House Chief Clerk	1,145.1	(60.7)	-5.3%		0.0%
117	Legislative Education Study Committee	1,308.5	(69.4)	-5.3%		0.0%
131	Legislature	1,426.5	(75.6)	-5.3%		0.0%
LEGISLATIVE:		15,837.0	(839.4)	-5.3%	-	0.0%
GENERAL APPROPRIATION ACT:						
111	Legislative Council Service	0.0	-	#DIV/0!		#DIV/0!
111	Energy Council Dues	32.0	-	0.0%		0.0%
112	Legislative Finance Committee	0.0	-	#DIV/0!	-	#DIV/0!
114	Senate Chief Clerk	0.0	-	#DIV/0!		#DIV/0!
115	House Chief Clerk	0.0	-	#DIV/0!		#DIV/0!
117	Legislative Education Study Committee	0.0	-	#DIV/0!		#DIV/0!
119	Legislative Building Services	4,105.6	(164.2)	-4.0%		0.0%
131	Legislature	0.0	-	#DIV/0!		#DIV/0!
LEGISLATIVE:		4,137.6	(164.2)	-4.0%	0.0	0.0%
			-2.0%			
205	Supreme Court Law Library	1,701.2	(34.0)	-2.0%		0.0%
208	New Mexico Compilation Commission	166.1	(3.3)	-2.0%		0.0%
210	Judicial Standards Commission	787.6	(15.8)	-2.0%		0.0%
215	Court of Appeals	5,692.4	(113.8)	-2.0%		0.0%
216	Supreme Court	3,029.1	(60.6)	-2.0%		0.0%
218	Administrative Office of the Courts	42,504.9	(850.1)	-2.0%		0.0%
219	Supreme Court Building Commission	812.9	(16.3)	-2.0%		0.0%
231	First Judicial District Court	6,603.9	(132.1)	-2.0%		0.0%
232	Second Judicial District Court	21,542.6	(430.9)	-2.0%		0.0%
233	Third Judicial District Court	6,565.9	(131.3)	-2.0%		0.0%
234	Fourth Judicial District Court	2,151.3	(43.0)	-2.0%		0.0%
235	Fifth Judicial District Court	6,259.2	(125.2)	-2.0%		0.0%
236	Sixth Judicial District Court	3,236.9	(64.7)	-2.0%		0.0%
237	Seventh Judicial District Court	2,311.7	(46.2)	-2.0%		0.0%
238	Eighth Judicial District Court	2,767.5	(55.4)	-2.0%		0.0%
239	Ninth Judicial District Court	3,317.4	(66.3)	-2.0%		0.0%
240	Tenth Judicial District Court	792.7	(15.9)	-2.0%		0.0%
241	Eleventh Judicial District Court	6,179.2	(123.6)	-2.0%		0.0%
242	Twelfth Judicial District Court	3,142.8	(62.9)	-2.0%		0.0%
243	Thirteenth Judicial District Court	6,663.5	(133.3)	-2.0%		0.0%
244	Bernalillo County Metropolitan Court	23,160.7	(463.2)	-2.0%		0.0%
COURTS		149,389.5	(2,987.8)	-2.0%	0.0	0.0%
251	First Judicial District Attorney	4,950.4	(99.0)	-2.0%		0.0%
252	Second Judicial District Attorney	17,169.1	(343.4)	-2.0%		0.0%
253	Third Judicial District Attorney	4,610.3	(92.2)	-2.0%		0.0%
254	Fourth Judicial District Attorney	3,221.1	(64.4)	-2.0%		0.0%
255	Fifth Judicial District Attorney	4,393.6	(87.9)	-2.0%		0.0%
256	Sixth Judicial District Attorney	2,596.3	(51.9)	-2.0%		0.0%
257	Seventh Judicial District Attorney	2,448.2	(49.0)	-2.0%		0.0%

RECURRING GENERAL FUND AGENCY SUMMARY
FISCAL YEAR 2010
(dollars in thousands)

	AGENCY	Total Laws 2009, Chpt 124 Section 4 (HB2) & Chpt 1 (Feed Bill)	HB17 & 33 $amount Reduction	HB17 & 33 % Reduction	EXEC Order $amount Reduction	EXEC Order % Reduction
			-6.0%			
258	Eighth Judicial District Attorney	2,665.0	(53.3)	-2.0%		0.0%
259	Ninth Judicial District Attorney	2,790.8	(55.8)	-2.0%		0.0%
260	Tenth Judicial District Attorney	1,014.0	(20.3)	-2.0%		0.0%
261	Eleventh Judicial District Attorney, Div I	3,443.7	(68.9)	-2.0%		0.0%
262	Twelfth Judicial District Attorney	2,635.7	(52.7)	-2.0%		0.0%
263	Thirteenth Judicial District Attorney	4,776.5	(95.5)	-2.0%		0.0%
264	Administrative Office of the District Attorneys	2,084.7	(41.7)	-2.0%		0.0%
265	Eleventh Judicial District Attorney, Division II	2,104.2	(42.1)	-2.0%		0.0%
DISTRICT ATTORNEYS		**60,903.6**	**(1,218.1)**	**-2.0%**	**-**	**0.0%**
			-7.6%			
305	Attorney General	15,726.8	(314.5)	-2.0%		0.0%
308	State Auditor	2,452.1	(98.1)	-4.0%		0.0%
333	Taxation and Revenue Department	70,929.6	(5,390.6)	-7.6%	(3,902.3)	-5.5%
337	State Investment Council	0.0	-	#DIV/0!	-	#DIV/0!
341	Department of Finance and Administration	15,585.7	(1,184.5)	-7.6%	(810.5)	-5.2%
342	Public School Insurance Authority	0.0	-	#DIV/0!	-	#DIV/0!
343	Retiree Health Care Authority	10.0	(0.8)	-7.6%	-	0.0%
344	DFA Special Appropriations	11,812.5	(897.8)	-7.6%	(628.3)	-5.3%
350	General Services Department	16,192.7	(1,230.6)	-7.6%	(892.5)	-5.5%
352	Educational Retirement Board	0.0	-	#DIV/0!	-	#DIV/0!
354	New Mexico Sentencing Commission	724.8	(55.1)	-7.6%	(36.2)	-5.0%
355	Public Defender Department	42,681.0	(853.6)	-2.0%	(854.0)	-2.0%
356	Governor	4,443.7	(337.7)	-7.6%	(244.9)	-5.5%
360	Lieutenant Governor	839.5	(63.8)	-7.6%	-	0.0%
361	Department of Information Technology	926.0	(70.4)	-7.6%	(70.4)	-7.6%
366	Public Employees Retirement Association	0.0	-	#DIV/0!	-	#DIV/0!
369	State Commission of Public Records	2,884.3	(219.2)	-7.6%	-	0.0%
370	Secretary of State	4,644.4	(185.8)	-4.0%		0.0%
378	Personnel Board	4,462.7	(339.2)	-7.6%	(89.5)	-2.0%
379	Public Employee Labor Relations Board	323.4	(24.6)	-7.6%	(24.6)	-7.6%
394	State Treasurer	4,212.1	(168.5)	-4.0%		0.0%
GENERAL CONTROL		**198,851.3**	**(11,434.8)**	**-5.8%**	**(7,553.2)**	**-3.8%**
404	Board of Examiners for Architects	0.0	-	#DIV/0!	-	#DIV/0!
417	Border Authority	513.6	(39.0)	-7.6%	(25.7)	-5.0%
418	Tourism Department	11,074.3	(841.6)	-7.6%	(332.3)	-3.0%
419	Economic Development Department	9,209.5	(699.9)	-7.6%	(466.6)	-5.1%
420	Regulation and Licensing Department	15,861.3	(1,205.5)	-7.6%	(873.1)	-5.5%
430	Public Regulation Commission	11,035.2	(441.4)	-4.0%		0.0%
446	Medical Board	0.0	-	#DIV/0!	-	#DIV/0!
449	Board of Nursing	0.0	-	#DIV/0!	-	#DIV/0!
460	New Mexico State Fair	435.1	(33.1)	-7.6%	(21.8)	-5.0%
464	State Brd of Licensure for Engineers & Land Surveyors	0.0	-	#DIV/0!	-	#DIV/0!
465	Gaming Control Board	6,275.7	(477.0)	-7.6%	(314.2)	-5.0%
469	State Racing Commission	2,311.3	(175.7)	-7.6%	(115.7)	-5.0%
479	Board of Veterinary Medicine	0.0	-	#DIV/0!	-	#DIV/0!
490	Cumbres and Toltec Scenic Railroad Commission	99.2	(7.5)	-7.6%	(5.0)	-5.0%
491	Office of Military Base Planning and Support	148.7	(11.3)	-7.6%	(11.3)	-7.6%
495	Spaceport Authority	1,245.5	(94.7)	-7.6%	(62.3)	-5.0%
COMMERCE AND INDUSTRY		**58,209.4**	**(4,026.6)**	**-6.9%**	**(2,228.0)**	**-3.8%**

RECURRING GENERAL FUND AGENCY SUMMARY
FISCAL YEAR 2010
(dollars in thousands)

	AGENCY	Total Laws 2009, Chpt 124 Section 4 (HB2) & Chpt 1 (Feed Bill)	HB17 & 33 $amount Reduction	HB17 & 33 % Reduction	EXEC Order $amount Reduction	EXEC Order % Reduction
			-6.0%			
505	Cultural Affairs Department	33,622.5	(2,555.3)	-7.6%	(1,684.4)	-5.0%
508	New Mexico Livestock Board	1,171.4	(89.0)	-7.6%	(58.7)	-5.0%
516	Department of Game and Fish	0.0	-	#DIV/0!	-	#DIV/0!
521	Energy, Minerals and Natural Resources Department	24,850.8	(1,888.7)	-7.6%	(995.4)	-4.0%
522	Youth Conservation Corps	0.0	-	#DIV/0!	-	#DIV/0!
538	Intertribal Ceremonial Office	3.7	(0.3)	-7.6%	(0.2)	-5.3%
539	Commissioner of Public Lands	0.0	-	#DIV/0!	-	#DIV/0!
550	State Engineer	22,141.5	(1,682.8)	-7.6%	(1,218.0)	-5.5%
569	Organic Commodity Commission	310.2	(23.6)	-7.6%	(9.3)	-3.0%
AGRICULTURE, ENERGY & NATURAL RESOURCES		**82,100.1**	**(6,239.6)**	**-7.6%**	**(3,966.0)**	**-4.8%**
601	Commission on Status of Women	792.2	(60.2)	-7.6%	(39.6)	-5.0%
603	Office of African American Affairs	820.7	(62.4)	-7.6%	(41.0)	-5.0%
604	Commission for Deaf and Hard-of-Hearing Persons	0.0	-	#DIV/0!	-	#DIV/0!
605	Martin Luther King, Jr. Commission	380.0	(28.9)	-7.6%		0.0%
606	Commission for the Blind	2,067.7	(157.1)	-7.6%	(41.4)	-2.0%
609	Indian Affairs Department	3,421.0	(260.0)	-7.6%	(188.2)	-5.5%
624	Aging and Long-Term Services Department	49,002.3	(3,724.2)	-7.6%	(1,274.5)	-2.6%
630	Human Services Department	716,210.5	(8,753.8)	-1.2%	(28,702.5)	-4.0%
631	Workforce Solutions Department	7,317.9	(556.2)	-7.6%	(402.9)	-5.5%
632	Workers' Compensation Administration	0.0	-	#DIV/0!	-	#DIV/0!
644	Division of Vocational Rehabilitation	5,888.1	(447.5)	-7.6%	(117.8)	-2.0%
645	Governor's Commission on Disability	1,168.9	(88.8)	-7.6%	(58.5)	-5.0%
647	Developmental Disabilities Planning Council	4,396.9	(334.2)	-7.6%	(131.9)	-3.0%
662	Miners' Hospital of New Mexico	0.0	-	#DIV/0!	-	#DIV/0!
665	Department of Health	285,434.3	(13,555.4)	-4.7%	(10,364.9)	-3.6%
667	Department of Environment	15,998.7	(1,215.9)	-7.6%	(800.4)	-5.0%
668	Office of the Natural Resources Trustee	422.7	(32.1)	-7.6%	(14.4)	-3.4%
669	New Mexico Health Policy Commission	805.7	(61.2)	-7.6%	(40.3)	-5.0%
670	Veterans' Services Department	3,241.3	(246.3)	-7.6%	-	0.0%
690	Children, Youth and Families Department	200,592.3	(15,245.0)	-7.6%	(6,023.0)	-3.0%
HEALTH, HOSPITALS & HUMAN SERVICES		**1,297,961.2**	**(44,829.2)**	**-3.5%**	**(48,241.3)**	**-3.7%**
705	Department of Military Affairs	7,442.1	(565.6)	-7.6%	(566.3)	-7.6%
760	Parole Board	485.4	(36.9)	-7.6%	(14.6)	-3.0%
765	Juvenile Parole Board	224.2	(17.0)	-7.6%	(6.7)	-3.0%
770	Corrections Department	284,588.8	(21,628.7)	-7.6%	(11,389.6)	-4.0%
780	Crime Victims Reparation Commission	2,387.0	(181.4)	-7.6%	(71.6)	-3.0%
790	Department of Public Safety	94,827.6	(1,925.7)	-2.0%	(2,826.1)	-3.0%
795	Homeland Security and Emergency Management	3,332.0	(253.2)	-7.6%	(166.6)	-5.0%
PUBLIC SAFETY		**393,287.1**	**(24,608.6)**	**-6.3%**	**(15,041.5)**	**-3.8%**
805	Department of Transportation	0.0	-	#DIV/0!	-	#DIV/0!
TRANSPORTATION		**0.0**	**-**	**#DIV/0!**	**-**	**#DIV/0!**
924	Public Education Department	15,979.3	(1,214.4)	-7.6%	(479.9)	-3.0%
925	Public Education Dept.-Special Appropriations	31,046.9	(2,018.0)	-6.5%	-	0.0%
930	Regional Education Cooperatives	1,200.0	(78.0)	-6.5%	-	0.0%
940	Public School Facilities Authority	0.0	-	#DIV/0!	-	#DIV/0!

RECURRING GENERAL FUND AGENCY SUMMARY
FISCAL YEAR 2010
(dollars in thousands)

	AGENCY	Total Laws 2009, Chpt 124 Section 4 (HB2) & Chpt 1 (Feed Bill)	HB17 & 33 $amount Reduction	HB17 & 33 % Reduction	EXEC Order $amount Reduction	EXEC Order % Reduction
			-6.0%			
OTHER EDUCATION		**48,226.2**	**(3,310.5)**	**-6.9%**	**(479.9)**	**-1.0%**
950	Higher Education Department	44,868.0	(3,410.0)	-7.6%	(1,526.9)	-3.4%
952	University of New Mexico	318,389.1		0.0%	-	0.0%
954	New Mexico State University	210,046.8		0.0%	-	0.0%
956	New Mexico Highlands University	32,396.6		0.0%	-	0.0%
958	Western New Mexico University	19,759.1		0.0%	-	0.0%
960	Eastern New Mexico University	47,722.5		0.0%	-	0.0%
962	NM Institute of Mining and Technology	41,147.9		0.0%	-	0.0%
964	Northern New Mexico College	11,453.8		0.0%	-	0.0%
966	Santa Fe Community College	13,779.7		0.0%	-	0.0%
968	Central New Mexico Community College	48,547.1		0.0%	-	0.0%
970	Luna Community College	8,921.7		0.0%	-	0.0%
972	Mesalands Community College	3,710.6		0.0%	-	0.0%
974	New Mexico Junior College	7,811.9		0.0%	-	0.0%
976	San Juan College	22,144.6		0.0%	-	0.0%
977	Clovis Community College	9,740.0		0.0%	-	0.0%
978	New Mexico Military Institute	2,069.7	(16.8)	-0.8%	-	0.0%
979	New Mexico School for the Blind and Visually Impaired	745.1		0.0%	-	0.0%
980	New Mexico School for the Deaf	3,917.0		0.0%	-	0.0%
	SFC Reductions for Higher Ed Institutions	0.0	-	#DIV/0!		#DIV/0!
	Reductions to I & G	0.0	(26,653.6)	#DIV/0!		#DIV/0!
	Below the line reductions	0.0	(8,741.4)	#DIV/0!		#DIV/0!
982	Higher Education ERB	6,024.0	-	0.0%	-	0.0%
HIGHER EDUCATION		**853,195.2**	**(38,821.8)**	**-4.6%**	**(1,526.9)**	**-0.2%**
993	Public School Support	2,325,584.3	(49,655.1)	-2.1%	-	0.0%
PUBLIC SCHOOL SUPPORT		**2,325,584.3**	**(49,655.1)**	**-2.1%**	**-**	**0.0%**
TOTAL GENERAL APPROPRIATION ACT		**5,471,845.5**	**(187,296.3)**	**-3.4%**	**(79,036.8)**	**-1.4%**
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT		**5,487,682.5**	**(188,135.6)**	**-3.4%**	**(79,036.8)**	**-1.4%**

Special Session
Laws of 2009 Chapter 7
VETOES

	Project ID	Year Appropriated	Reversion Date	Agency	Location	Sponsor	Project Description	Project Status	Laws 2009 Chapter 7 Vetoed Projects
1	07-5683	2007	6/30/2011	DOT	Bernalillo	(JG Taylor) E Griego	4th Street / Stover Avenue Intersection Improve	Start Date: November 2009	$ 25,000
2	07-5682	2007	6/30/2011	DOT	Bernalillo	Sandoval, Feldman	4th Street Pedestrian/ Steetscape Improve	Start Date: January 2010	$ 155,000
3	07-5685	2007	6/30/2011	DOT	Bernalillo	(JG Taylor) E Griego	8th Street Landscape Bridge to Coal	Start Date: January 2010	$ 25,000
4	07-5692	2007	6/30/2011	DOT	Bernalillo	Chasey	Albuquerque Clayton Heights/ Lomas Del Cielo Redevelop	Project will begin in June 2010.	$ 100,000
5	07-5693	2007	6/30/2011	DOT	Bernalillo	Arnold-Jones	Albuquerque Eldorado Crossing Construct	Construction will begin in August 2010.	$ 100,000
6	07-4955	2007	6/30/2011	DFA	Bernalillo	Rehm, Snyder	Albuquerque Heroes Park and Memorial Garden	Funding assembled, contracts to be issued soon.	$ 154,285
7	08-4162	2008	6/30/2012	DFA	Bernalillo	Chasey, Ortiz y Pino, (JG Taylor) E Griego	Albuquerque Old Santa Fe Rail Yards Remediate	Funds will be used in 2010 to match federal funds.	$ 80,000
8	07-3527	2007	6/30/2011	DOT	Bernalillo	Picraux	Carlisle Boulevard Median Landscape	Design to begin in October 2009.	$ 242,000
9	07-3984	2007	6/30/2011	PED	Bernalillo	Larranaga, Snyder	Comanche Elementary School Administrative Area Improve	Project is scheduled to start.	$ 148,500
10	07-3069	2007	6/30/2011	PED	Bernalillo	Feldman	Douglas MacArthur Elementary School Play Area	Project currently being designed.	$ 80,000
11	08-3549	2008	6/30/2012	PED	Bernalillo	Park	La Mesa Elementary School Library Improve	Project is scheduled to begin.	$ 100,000
12	08-3599	2008	6/30/2012	PED	Bernalillo	Chavez	Navajo Elementary School Field Infrastructure Improve	Planning underway.	$ 100,000
13	09-3289	2009	6/30/2011	PED	Bernalillo	(Fox-Young) Giannini	Sandia High School Behavioral Intervention Facility	Awaiting DFA grant agreement.	$ 35,000
14	07-5064	2007	6/30/2011	DFA	Bernalillo	Chasey, McSorley, Ortiz y Pino	Silver Hill Neighborhood Restoration	Project design to be completed in December 2009. Construction to follow design completion.	$ 173,250
15	07-5720	2007	6/30/2011	DOT	Bernalillo	Maestas, Silva	Unser Business Park Gateways Construct	Project is awaiting final land sale in order for funds to be expended.	$ 100,000
16	08-3655	2008	6/30/2012	PED	Bernalillo	Miera, Sandoval, (Zanetti)	Valley High School Soccer Field Improve	Project is scheduled to begin, change funding source.	$ 100,000
17	07-5733	2007	6/30/2011	DOT	Chaves	Ezzell, Jennings	Durand Lane Improve	Project to begin in December 2010.	$ 100,000
18	09-3313	2009	6/30/2011	NMED	Chaves	Jennings	Greenfield MDWCC Water System Equip/Improve	Project reauthorized in 2009 to extend time. Planning underway.	$ 125,000
19	08-4216	2008	6/30/2012	DFA	Chaves	Ezzell, Jennings	Roswell Chihauhauaita Community Center Renovate	Project is expected to begin in January 2010.	$ 123,750
20	07-4398	2009	6/30/2011	DOT	Dona Ana	Cote	Dona Ana Co East Mesa Area Roads and Drainage	Project to begin in February 2010.	$ 100,000
21	07-5750	2007	6/30/2011	DOT	Dona Ana	Steinborn	El Camino Real/Armstrong Road Flood Control	Funds to be encumbered in December 2009.	$ 100,000
22	07-4256	2007	6/30/2011	PED	Dona Ana	Nava	Gadsden Middle School Classrooms	Project is pending while a PSCOC project is being completed.	$ 198,000

Source: LFC

	Project ID	Year Appropriated	Reversion Date	Agency	Location	Sponsor	Project Description	Project Status	Laws 2009 Chapter 7 Vetoed Projects
23	07-5782	2007	6/30/2011	DOT	Eddy	Sandoval, Feldman	Canal St Landscape	Project to begin in February 2010.	$ 130,000
24	08-3862	2008	6/30/2012	NMED	Eddy	Heaton, Leavell	Otis MDWC and SWA Water System Connect	Project is currently being designed. Funds will be utilized to construct project.	$ 75,000
25	08-4299	2008	6/30/2012	DFA	Eddy	Gray, Heaton, Asbill, Leavell	Sunset Gardens Cemetery Improve	Funding agreement is currently being transferred from the county to the city and will progress once amendment is complete.	$ 198,000
26	07-3425	2007	6/30/2011	DFA	Grant	Herrera	Grant Co Multimodal Bus Terminal	Currently being designed.	$ 100,000
27	09-3430	2009	6/30/2010	DFA	Grant	Executive	Silver City Civic Center, NMFA Loan	Funds will be used to repay a loan.	$ 187,066
28	08-4333	2008	6/30/2012	DFA	Lea	Bratton, Kernan, Leavell	Lovington Chaparral Park Restrooms	Planning underway.	$ 140,000
29	07-4662	2007	6/30/2011	IAD	McKinley	Hanosh, (Rainaldi) Munoz	Baahaali (Bread Springs) Chapter Maintenance Patrol Yard	Project to begin in July 2010.	$ 75,000
30	07-5334	2007	6/30/2011	DFA	McKinley	Harrison	Gallup Domestic Violence Shelter Construct	RFP currently being developed for A&E.	$ 100,000
31	07-5335	2007	6/30/2011	DFA	McKinley	Harrison	Gallup Economic Resource Center Construct	Currently selecting an architect.	$ 100,000
32	06-1708	2006	6/30/2010	DFA	McKinley	Harrison, Lundstrom	Gallup Economic Resource Center Construct	Currently selecting an architect.	$ 219,300
33	07-4679	2007	6/30/2011	IAD	McKinley	Hanosh, (Rainaldi) Munoz	Iyanbito Chapter Warehouse Construct	No start date indicated by entity for project. No contracts in place for funds.	$ 100,000
34	07-4682	2007	6/30/2011	IAD	McKinley	Harrison, Lovejoy	Mariano Lake Chapter Parking Lot	Project has been slow to progress, change funding source.	$ 175,000
35	08-3879	2008	6/30/2012	NMED	McKinley	Hanosh, Lundstrom, Lovejoy, Ulibarri	Northwest NM Regional Solid Waste Authority Improve	Funds to used for ongoing projects as needed.	$ 142,000
36	07-5805	2007	6/30/2011	DOT	McKinley	Pinto	Tohatchi Chapter Road 9653 Improve	Project has been slow to progress, change funding source.	$ 150,000
37	07-5810	2007	6/30/2011	DOT	Otero	Vaughn, (Williams), Duran	Desert Lakes to Martin Luther King Roads Improve	Construction to begin in November 2009.	$ 400,000
38	07-5362	2007	6/30/2011	DFA	Otero	Executive	Otero Co Emergency Response Center	County is currently negotiating the land purchase.	$ 247,500
39	07-4718	2007	6/30/2011	IAD	San Juan	Begaye	Beclabito Chapter Water and Wastewater System	Planning underway.	$ 100,000
40	07-5826	2007	6/30/2011	DOT	San Juan	Pinto	Forest Lake Rd Improve- Naschitti Chapter	Project has been slow to progress, change funding source.	$ 100,000
41	08-4447	2008	6/30/2012	DFA	Sandoval	Executive, (Youngberg), Beffort, (Carraro) Rue, Cravens	Bernalillo El Zocalo Bus Development Complex Improve	Previous year's funding in place for use until STB becomes available	$ 200,000

Source: LFC

Special Session
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VETOES

	Project ID	Year Appropriated	Reversion Date	Agency	Location	Sponsor	Project Description	Project Status	Laws 2009 Chapter 7 Vetoed Projects
42	07-5842	2007	6/30/2011	DOT	Sandoval	Ryan	Corrales Emergency Access A Intersection	Project construction to occur January 2010.	$ 100,000
43	07-4583	2007	6/30/2011	NMED	Santa Fe	(Wirth) Egolf	Eldorado Area WSD Water Tanks Improve	Working on purchasing of water tanks.	$ 150,000
44	05-1044	2005	6/30/2010	NMFA	Statewide	Executive	Economic Development Initiative (Smart Money)	Will be allocated to Santa Fe County for the Santa Fe Studios project.	$ 5,000,000
45	07-3883	2007	6/30/2011	GSD	Statewide	Executive, Legislative	State Buildings Emergency Repair	Current balance: $828 thousand	$ 500,000
46	07-4376	2007	6/30/2011	PED	Valencia	Sanchez, M.	Dennis Chavez Elementary School Gym	Estimated to begin phase at the end of November 2009.	$ 148,500
47	06-2127	2006	6/30/2010	DOT	Valencia	Cordova	NM HWY 304/47 Traffic Lights	Currently being designed. Change funding source.	$ 300,000
								Total Vetoed Projects	**$ 11,602,151**

Source: LFC