

HIGHLIGHTS
CAPITAL OUTLAY HEARING
June 15, 2011

2011 Post-Session Capacity (See Attachment A)

- Following the failure of Senate Bill 218 and action by the State Board of Finance, senior severance tax bond issuance for FY11 decreased from \$237.8 million to \$27.3 million. The issuance included \$26.5 million for the water project fund and \$800,000 previously authorized for use by the Department of Game and Fish.
- No policy exists directing how unauthorized capacity should be addressed in the event a capital bill is not passed during a session.
- For FY12 bond capacity, two scenarios are possible: the first spreads the additional capacity evenly across 10 years, providing approximately \$206 million in each year. The second doubles the issuance in FY12 to \$360 million, and returns to the level of the December 2010 estimate in fiscal years thereafter.
- Unused “sponge” capacity at the end of FY11 (June 30, 2011) will revert to the severance tax permanent fund.
- Failure of Senate Bill 218 allowed an additional \$57 million in sponge capacity for public school construction bringing total capacity for allocation by the Public School Capital Outlay Council to \$206.1 million.

Status of Senate Bill 218 Projects (See Attachment B)

- Significant difference between House and Senate versions of SB 218 was funding for road repairs and how funds were reallocated. In collaboration with the executive representative, the major Senate changes reduced road funds and reallocated funds to complete critical statewide projects: water and wastewater treatment (\$7 million), incomplete capital projects (\$11 million), and for economic development projects (\$8 million). The House Taxation & Revenue Committee made minor changes, but the House Appropriations & Finance Committee struck most Senate and House amendments, bringing the bill to nearly the introduced version.
- Delaying shovel-ready projects could become costly. Current market conditions and the competition for work have driven down labor costs and profit margins, but difficult to predict how long this trend will continue.
- While funding for a majority of projects recommended in Senate Bill 218 may have to wait until 2012, LFC staff remains concerned about projects with partial funding impacting patient housing, potential loss of federal funds, and the depletion of fund balances for emergency repairs of state-owned facilities statewide. To name a few, the most critical include the following:

- ***Veterans' Home (VH) Alzheimer and skilled nursing unit.*** The additional bed capacity will address increased population of veterans statewide with Alzheimer's and dementia.

Estimated total project cost:	\$30.5 million
Available state funds:	\$ 8.3 million
Federal match (65% of cost):	\$15.6 million
SB 218 funds for completion:	\$ 6.5 million

Note: According to VH administrator, the federal grant was awarded March 7, 2011 for the current federal fiscal year; final verification to the federal Veterans' Administration is needed by July 2011; construction required to start within 180 days from date of signing paperwork. Delay could mean dropping to the bottom of the federal priority list if state match is not met.

- ***Department of Military Affairs Farmington Armory Readiness Center.*** The expansion is needed to support training of Military Police Battalion.

Total project cost:	\$11.6 million
Available state funds:	\$ 1.5 million
Federal match funds:	\$ 8.5 million
SB 218 funds for completion:	\$ 1.6 million

Note: According to DMA, if state funds are not available before end of federal FY11 or September 30, 2011, the state will lose the federal match.

- ***New Mexico Environment Department Wastewater Construction Loan Fund Program.*** The \$2 million state match in SB 218 is expected to generate \$8 million in the current federal fiscal year ending October 30, 2011.

Note: To date, NMED has not heard anything definitively from federal Environmental Protection Agency. Federal amount state match could generate in the next federal allocation cycle is unknown at this time.

- ***Human Services Department Integrated Service Delivery eligibility system (ISDR2).*** The current system, implemented in 1986, determines eligibility for benefits valued at over \$3.3 billion per year through over 40 categories of assistance. The current system does **not** have the capability to comply with Health Care Reform (HCR) requirements; ability to meet HCR compliance mandated by the Governor and federal government; failure to meet HCR requirements could impact delivery of health care for over 600,000 recipients; and the antiquated system risks catastrophic system failure and could potentially impact benefit delivery for over 800,000 eligible individuals.

Current system determines eligibility for: Medicaid programs, Temporary Assistance to Needy Families (TANF), New Mexico Works (NMW), Supplemental Nutrition Assistance Program (SNAP), State Funded Cash Assistance, Low Income Home Energy Assistance Program (LIHEAP), and Refugee Cash Assistance Program (RCA).

Estimated total project cost:	\$75.0 million
Available state and federal funds:	\$37.0 million
Federal match funds:	\$ 3.8 million
State funds needed (\$38 million):	\$13.0 million annually over 3 years

Note: New federal government rule offers 90/10 funding for the Medicaid portion of the ISD2R project. If HSD application is approved, agency may receive a higher federal match rate totaling \$5.5M.

- ***Meadows at NM Behavioral Health Institute.*** To continue phase II of long-term care nursing facility (36-bed capacity) and prevent delay in moving patients.

Total project cost:	\$8.9 million
Available cigarette tax revenues:	\$3.7 million
State funds needed for shortfall:	\$5.2 million

Note: On June 15, 2011, NMFA staff member indicated a revenue update may generate an additional \$2 million for the Meadows project. NMFA will provide new data by end of FY11.

- ***Loss of \$15 million for the Aamodt, Taos, and Navajo water rights settlement*** delays the state's effort to accumulate the \$130.5 million state match toward the federal match totaling over \$1 billion required by 2017.
- ***No funding to address completion of projects, major infrastructure projects at facilities within the jurisdiction of Property Control Division, and other enterprise entities such as Department of Cultural Affairs, State Fair, and other state agencies may create public health and safety issues for patients, clients, and the general public.***

Capital Outlay Process Improvements in Previous Years

- On April 10, 2003, (House Executive Message No. 109) the governor expressed concern regarding several aspects of the capital outlay process, including: lack of planning, method for establishing priorities, number of projects proposed for funding, and amortization of small projects over a 10-year period.
- On May 23, 2003, governor established Governor's Finance Council (Executive Order No. 2003-017) for the purpose of formulating a comprehensive infrastructure improvement program and advising the governor on ways of managing the Executive role in the capital outlay process. In summary, the objective of the proposed capital reform included:
 - To use bonding capacity to its fullest extent by planning for projects;
 - To assure projects meet the anti-donation provisions of the state constitution;

- To assure grantees will accept responsibility for operating and maintaining projects;
 - To provide legislators and the executive with tools to evaluate and prioritize projects;
 - To develop appropriate and politically reasonable capital outlay standards; and
 - To provide for centralized, consistent and sound project administration such as tracking, accountability and timely reversions of the funds.
- On July 14, 2003, LFC Strategic Planning Subcommittee and the Governor's Subcommittee for Capital Reform met to discuss the need for developing standards for legislative projects and possible options for capital outlay reform. Secretary of DFA prefaced the meeting by stating it was the Executive's intention to work with the legislature in a cooperative manner to improve the capital outlay process and stated the Executive's willingness to commit resources toward improving the process.
 - While not legislatively mandated, in collaboration with legislative leadership, the Department of Finance & Administration, the Legislative Council, the Legislative Finance Committee, and state agencies, the following areas have significantly improved the process:
 - ✓ Major improvements to the Capital Outlay Monitoring System for more accurate accounting of appropriations and unexpended funds;
 - ✓ Streamlining internal process for capital budgets, account maintenance fund, and financial control systems;
 - ✓ Working with agencies on submittal of five-year infrastructure plan to assist in identifying state assets and priorities;
 - ✓ Adoption of criteria by LFC and approved by the Legislature for prioritizing funding of state-owned facilities, including criteria for projects funded from general obligation bond capacity;
 - ✓ Quarterly reporting for all outstanding projects (including by sponsor);
 - ✓ Tracking projects with a value of \$1 million or greater;
 - ✓ Monthly updates for projects authorized for larger departments, i.e., Property Control Division, Department of Health, Corrections Department, Department of Public Safety, and Children, Youth & Family Department;
 - ✓ Established a \$50.0 thousand minimum level for funding projects with Severance Tax and General Obligation Bonds;
 - ✓ Encouraged non-recurring general funds, when available, for projects with a life cycle of less than ten years (e.g. vehicles, furniture, equipment, etc.);
 - ✓ A decreased number of projects funded not meeting the anti-donation clause;
 - ✓ Reduced number of reauthorizations; and
 - ✓ Greater communication among state agencies administering capital funds.

There are 2 scenarios for FY12 capacity.

Scenario 1: Additional capacity spread evenly over 10 years

LFC Estimate	FY10	FY11	FY12	FY13
Senior Long-Term Issuance	\$149.6	\$0.0	\$205.9	\$205.9
Senior Sponge Issuance	\$178.6	\$27.3	\$70.5	\$84.4
Senior STB Capacity	\$328.2	\$27.3	\$276.4	\$290.3
Authorized Unissued		(\$0.8)	\$0.0	\$0.0
Water Project Fund		(\$26.5)	(\$27.6)	(\$29.0)
Tribal Infrastructure Fund			(\$13.8)	(\$14.5)
Colonias Infrastructure Project Fund			(\$13.8)	(\$14.5)
Net Senior STB Capacity	\$328.2	\$0.0	\$221.1	\$232.3
Supplemental Long-Term Issuance	\$112.9	\$0.0	\$0.0	\$0.0
Supplemental Sponge Issuance	\$97.0	\$206.1	\$144.8	\$168.0
Supplemental STB Capacity	\$209.9	\$206.1	\$144.8	\$168.0
Total STB Capacity	\$538.1	\$206.1	\$365.9	\$400.2

Scenario 2: Double up issuance in FY12

LFC Estimate	FY10	FY11	FY12	FY13
Senior Long-Term Issuance	\$149.6	\$0.0	\$361.0	\$180.5
Senior Sponge Issuance	\$178.6	\$27.3	\$70.5	\$81.7
Senior STB Capacity	\$328.2	\$27.3	\$431.5	\$262.2
Authorized Unissued		(\$0.8)	\$0.0	\$0.0
Water Project Fund		(\$26.5)	(\$43.1)	(\$26.2)
Tribal Infrastructure Fund			(\$21.6)	(\$13.1)
Colonias Infrastructure Project Fund			(\$21.6)	(\$13.1)
Net Senior STB Capacity	\$328.2	\$0.0	\$345.2	\$209.8
Supplemental Long-Term Issuance	\$112.9	\$0.0	\$0.0	\$0.0
Supplemental Sponge Issuance	\$97.0	\$206.1	\$144.8	\$168.0
Supplemental STB Capacity	\$209.9	\$206.1	\$144.8	\$168.0
Total STB Capacity	\$538.1	\$206.1	\$490.0	\$377.7

SOURCES		A	B	C	D
Total General Fund Capacity	\$	-			
Total Severance Tax Bond Capacity	\$	237,800,000			
TOTAL CAPITAL AVAILABLE	\$	237,800,000			
USES		A	B	C	D
	LFC Proposed Capital Outlay Uses SB 218		SB 218 as passed by the Senate	SB 218 as passed by the House	Comments
1	Administrative Offices of the Courts				
2	Security and safety enhancements	\$ 1,972,900	\$ 1,900,000	\$ 1,900,000	To purchase and install security equipment, including related infrastructure for select judicial districts and magistrate courts; and to furnish and equip the newly constructed courthouse for the Eighth Judicial District (Taos).
3					
4	Aging and Long-Term Services Department				
5	Renovation-code compliance	\$ 1,970,000	\$ 1,970,000	\$ 1,970,000	Prioritized recommendation by agency does not include projects funded in recently passed General Obligation Bond (GOB) question A. (See attached)
6	Vehicles	\$ 1,961,000	\$ 1,961,000	\$ 1,961,000	Prioritized recommendation by agency does not include vehicles funded in recently passed GOB question A. (See attached)
7					
8	Border Authority				
9	Water supply and distribution system at Santa Teresa	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	To upgrade the water supply and distribution system and replace wells and fire pumps servicing the Santa Teresa border and industrial areas.
10	Commercial lane at Santa Teresa Port of Entry	\$ 350,000	\$ 350,000	\$ 350,000	To construct a commercial lane and related infrastructure on the southbound road to avoid congestion and back-up of commercial export vehicles.
11	Wastewater treatment facility at Santa Teresa Port of Entry	\$ -	\$ 700,000	\$ 700,000	To plan, design, construct, and equip the wastewater treatment facility serving the Santa Teresa Port of Entry, industrial areas, and surrounding communities.
12					
13	Children, Youth and Families Department				
14	Cambiar model regional plan - phase 1	\$ 2,000,000	\$ 1,900,000	\$ 1,900,000	To plan, design, and acquire land (approximately 16 acres) for a 54-bed juvenile detention facility consistent with CVFD long-term master plan in Southeastern New Mexico.
15	YDDC and John Paul Taylor campus improvements	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	For infrastructure upgrades and renovations at Youth Diagnostic and Development Center and John Paul Taylor Center.
16					
17	Commission of Public Records				
18	High density shelving	\$ 500,000	\$ 500,000	\$ 500,000	To purchase and install specialized shelving for storage of public records to maximize space and efficiency at facility located in Albuquerque.
19					
20	Corrections Department				
21	SNMCF, CNMCF, and WNMCF HVAC upgrades	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	To complete HVAC upgrades at Southern New Mexico correctional facility (one unit), continue work at Central New Mexico correctional facility (four units), and begin upgrades at Western New Mexico correctional facility.

	A	B	C	D
	LFC Proposed Capital Outlay Uses SB 218	SB 218 as passed by the Senate	SB 218 as passed by the House	Comments
USES				
22	SNMCF & CNMCF kitchen remodel	\$ 2,900,000	\$ 2,900,000	To equip and complete kitchen renovations at Southern New Mexico correctional facility and construct and equip new kitchen at Central New Mexico correctional facility.
23	Statewide facility infrastructure	\$ 1,000,000	\$ 3,000,000	For security upgrades, repairs, and equipment statewide.
24	Roswell correctional facility	\$ 1,200,000	\$ 1,200,000	To construct a water and wastewater system (engineering plans are complete) to meet environmental standards and regulations.
25	WNMCF wastewater/erosion plan and design	\$ 500,000	\$ 500,000	To plan and design water and wastewater erosion control (facility assessment completed).
26				
27	Cultural Affairs Department			
28	Cultural facility repairs and maintenance	\$ 4,000,000	\$ 4,000,000	For repairs, upgrades, and renovations at museums and monuments statewide.
29	Cultural facilities requiring completion	\$ 3,075,000	\$ 3,075,000	To complete the education center at Museum of Natural History (\$750,000), education complex at National Hispanic Cultural Center (\$225,000), outdoor exhibits and security fencing at Farm and Ranch Heritage Museum (\$1 million), water infrastructure, furniture, fixtures, and equipment at the Archaeology Center (\$500,000), phase II exhibits and installation at Bosque Redondo (\$500,000), and to complete property acquisition at Fort Selden (\$100,000).
30				
31	Cumbres & Toltec Scenic Railroad Commission			
32	Track rehabilitation	\$ 1,000,000	\$ 1,000,000	To continue track upgrades and rehabilitation.
33	Locomotive boiler rehabilitation	\$ 500,000	\$ 500,000	To replace arch and boiler tubes including other rehabilitation needs to comply with standards set by the Federal Railroad Administration.
34				
35	Department of Environment			
36	Wastewater facility construction loan fund	\$ 2,000,000	\$ 2,000,000	To provide a 20 percent state match to generate \$10 million from federal funds.
37	Water and wastewater special appropriations program	\$ -	\$ 7,000,000	To the Environment Department special appropriations program for completion of critical water and wastewater treatment projects.
38				
39	Department of Finance & Administration			
40	Colonias infrastructure improvements	\$ 2,000,000	\$ 1,000,000	To continue providing infrastructure improvements for eligible colonias projects. \$12.4 million anticipated for fund in FY12 from STB capacity.
41	Critical capital project completion	\$ -	\$ 11,000,000	For critical or incomplete capital outlay projects statewide.
42				
43	Department of Health (DOH)			
44	Facility patient health & safety	\$ 5,500,000	\$ 5,500,000	To address infrastructure deficiencies (\$2.5 million), security upgrades (\$1.5 million), equipment (\$1.3 million) and ADA vehicle replacement (\$200,000) at the New Mexico Behavioral Health Institute (NMBHI) in Las Vegas.

	A	B	C	D
	LFC Proposed Capital Outlay Uses SB 218	SB 218 as passed by the Senate	SB 218 as passed by the House	Comments
USES				
45	Facility renovation and continued construction	\$ 8,800,000	\$ 8,000,000	To complete the Alzheimer's skilled nursing unit at the New Mexico State Veterans' Home (\$6.5 million); underpinning of two facilities (\$500,000) at NMBHI in Las Vegas, and renovations (\$1 million) at Rehabilitation Diagnostic and Nursing building in Los Lunas state campus.
46	Scientific Laboratory Division	\$ 450,000	\$ 450,000	To purchase analytical equipment for use by the laboratory.
47	Facility upgrades	\$ 6,400,000	\$ 6,400,000	For roof replacement (\$1.3 million), boiler upgrade of two buildings (\$1.5 million), and chiller purchase and installation (\$300,000) at NMBHI; and upgrade of electrical systems (\$2.6 million), and HVAC system isolation (\$700,000) at NM State Veteran's Home.
48	Meadows phase 2 construction	\$ 1,300,000	\$ 5,200,000	For construction of the New Meadows buildings at NMBHI in Las Vegas (36 bed unit). Project requires \$8.9 million. The request covers the shortfall from cigarette tax revenues.
49				
50	Department of Information Technology			
51	Two-way radio narrow banding	\$ 2,600,000	\$ 2,600,000	To replace two-way radios and antenna systems required to support radio communications for agencies such as Public Safety, Game & Fish, Probation & Parole, Emergency Medical Services, Department of Transportation, and others.
52	Enterprise e-mail services replacement/upgrade	\$ 500,000	\$ 500,000	To upgrade the technology infrastructure to maintain the enterprise e-mail system.
53	State voice services - telephone PBX	\$ 500,000	\$ 500,000	To upgrade telephone systems statewide. Funds will supplement \$500,000 from the equipment replacement fund to complete the project.
54				
55	Department of Military Affairs			
56	Farmington Readiness Center renovation/addition	\$ 1,600,000	\$ 1,600,000	To design and construct readiness center in Farmington. Funds will supplement \$8.5 million from federal funds to complete the project.
57	Statewide energy/maintenance/modernization	\$ -	\$ -	Recommend requesting reauthorization for expending 2008 balances from the completed Santa Fe Aviation Readiness Center (Laws 2008, Chapter 92, Section 22) for continued maintenance statewide. Current balances are \$450,000.
58	National Guard at-risk youth program	\$ -	\$ 2,000,000	To plan, design, and construct dormitory facilities for at-risk program administered by the New Mexico National Guard.
59				
60	Department of Public Safety			
61	Annual fleet maintenance and replacement	\$ 2,500,000	\$ 4,000,000	To replace high-mileage vehicles and for satellite communication upgrades.
62	Law Enforcement Academy dormitories	\$ 1,400,000	\$ 1,000,000	To renovate the dormitory constructed in 1969, including fire suppression and HVAC upgrades.
63	Espanola State Police district office	\$ 700,000	\$ 700,000	To plan, design, renovate, and expansion of existing facility.
64	Las Vegas State Police district office garage	\$ -	\$ -	Recommend requesting reauthorization for unexpended balance from completed Lordsburg Port of Entry project (Laws 2008, Chapter 92, Section 5, Subsection 8) to construct a garage used for evidence storage and maintenance.

	A	B	C	D
	LFC Proposed Capital Outlay Uses SB 218	SB 218 as passed by the Senate	SB 218 as passed by the House	Comments
	USES			
65				
66	Department of Transportation			
67	State road fund	\$ 100,000,000	\$ 61,984,000	To the state road fund for state highway improvements, including pavement preservation treatments, pavement overlay, rehabilitation and highway reconstruction statewide.
68				
69	Economic Development Department			
70	Economic development project fund	\$ -	\$ 8,000,000	Reauthorization for approximately \$3 million (Laws of 2009, Chapter 125, Section 22, Subsection 7 - solar economic development project) for economic development projects pursuant to the Local Economic Development Act included in SB 373.
71	Mainstreet capital outlay fund	\$ 1,000,000	\$ 1,000,000	For infrastructure projects in designated downtown mainstreet districts statewide.
72				
73	Energy, Minerals & Natural Resources Department			
74	Drought mitigation & fire protection	\$ -	\$ 2,000,000	To purchase and equip fire engines, conduct wildfire mitigation and forest restoration projects.
75	Statewide park restoration	\$ 2,000,000	\$ -	Funding for renovation of state parks statewide deleted.
76				
77	General Services Department (GSD)			
78	Property Control Division (PCD) - statewide facility repairs	\$ 5,000,000	\$ 5,000,000	To preserve and restore state facilities under PCD jurisdiction.
79	Lujan building renovation - phase 1	\$ 10,000,000	\$ 10,000,000	To complete major infrastructure and renovations to the building. (preliminary assessments funded through American Reinvestment and Recovery Act)
80	Statewide demolition/decommissioning	\$ 2,000,000	\$ 2,000,000	To decommission, abolish, or remove asbestos for unusable structures on the campuses of the Ft. Bayard Medical Center, including the old dormitories at the old Roswell Rehabilitation Center; and to demolish the oil conservancy building located in Hobbs, and buildings at YDDC. For renovations and infrastructure improvements to Runnels facility including HVAC and electrical systems; and for south capitol campus infill renovations.
81	Runnels building renovation and south capitol campus improve	\$ 2,000,000	\$ 2,000,000	To address unforeseen "critical" infrastructure needs impacting the health and safety of students, staff, and the public. (HED recommendation was made prior to failure of bond question D).
82				
83	Higher Education Department			
84	Infrastructure statewide	\$ 20,000,000	\$ 20,000,000	
85				
86	Human Services Department (HSD)			
87	Eligibility system replacement project (ISD2)	\$ -	\$ 13,000,000	To match federal funds and supplement state funds to replace HSD's eligibility system replacement project (ISD2) information system. To upgrade and improve commodity warehouse located in Albuquerque. The facility receives, stores, and distributes United States Department of Agriculture commodities for eligible recipients and low income families.
88	Commodities/FANS warehouse upgrades	\$ 334,000	\$ 300,000	

	A	B	C	D
	LFC Proposed Capital Outlay Uses SB 218	SB 218 as passed by the Senate	SB 218 as passed by the House	Comments
89	D/V and communication room upgrades	\$ 250,000	\$ 250,000	To upgrade voice and data wiring and install backup cooling units for the computer systems at HSD offices in Farmington, Hobbs, Albuquerque, and Espanola.
90	Los Lunas Drug and Substance Abuse Center - phase 2	\$ -	\$ 5,000,000	To construct phase 2 of the drug and substance abuse treatment facility in Los Lunas.
91				
92	New Mexico School for the Blind and Visually Impaired			
	School for the Blind and Visually Impaired - renovation of the Watkins Education Center	\$ 3,500,000	\$ 3,500,000	To repair critical building deficiencies, including upgrades for ADA and code requirements, and other renovations throughout the campus. (Funds should be allocated to PSCOF to coordinate with PSCOC)
93				
94				
95	New Mexico School for the Deaf			
	School for the Deaf - infrastructure/deficiencies/renovations	\$ 5,000,000	\$ 5,000,000	To provide fire suppression systems, ADA improvements, and to continue renovations at Dillon Hall. (Funds should be allocated to PSCOF to coordinate with PSCOC)
96				
97				
98	New Mexico State Fair			
	Deferred maintenance/improvements/upkeep	\$ 3,000,000	\$ 2,500,000	To address fire suppression, electrical infrastructure, and other deferred maintenance on the campus.
99				
100				
101	Public Education Department (PED)			
	School bus replacement	\$ 4,300,000	\$ 4,300,000	For replacement of state-owned aged buses with high mileage, pursuant to 22.8.7, NMSA 1978. (\$500,000 was authorized in GOB bond question C)
102				
103				
104	Secretary of State			
	Secretary of State information technology	\$ 200,000	\$ 200,000	For computer and server upgrades.
105				
106				
107	State Engineer's Office			
	Surface water & ground water measurement - statewide	\$ 200,000	\$ 500,000	To purchase and install meters to determine water use, water supply, impairment, public welfare, conservation, and water accountability.
108				
109	Dam emergency repair	\$ 2,700,000	\$ 2,700,000	To construct phase I of the dam spillway in the Town of Springer. Funding recommendation based on updated information from Office of State Engineer. (Cost estimate for phase II is \$3.2 million)
	Indian water rights settlement	\$ -	\$ 15,000,000	To the Indian water rights settlement fund. Funds to match federal earmarks for Aamodt, Taos, and Navajo Nation cases. Funds will provide partial state match toward \$130 million needed toward match of federal earmarked funds totaling nearly \$328 million.
110				
111				
112	Supreme Court Building Commission			
	Supreme Court facility	\$ 780,000	\$ 780,000	To replace or upgrade the court building roof. (Recommended funds based on cost proposal dated 10/2010)
113				
114	Supreme Court law library	\$ 3,000,000	\$ 3,000,000	For ADA, lighting upgrades, electrical infrastructure, and other renovations.

	A	B	C	D
	LFC Proposed Capital Outlay Uses SB 218	SB 218 as passed by the Senate	SB 218 as passed by the House	Comments
115				
116	Taxation & Revenue Department			
117	Microfilm equipment replacement	\$ 250,000	\$ 250,000	To purchase and install 8 scanners for the image processing unit.
118	Mail extraction replacement	\$ 330,000	\$ 330,000	To purchase and install 15 opex mail extraction units.
119				
120	University of New Mexico			
121	UNM Health Science Center	\$ -	\$ 1,000,000	To construct, renovate, and equip the UNM Health Science Education Center.
122				
123	Workforce Solutions Department			
124	Deming workforce connection center	\$ 50,000	\$ 50,000	To plan and design the renovation and expansion of the office.
125	Las Vegas workforce connection center	\$ 50,000	\$ 50,000	To plan and design the renovation and expansion of the office.
126	NMWS administration building HVAC upgrades - ph 3	\$ 200,000	\$ 200,000	To complete energy efficient HVAC upgrades. Funds will complete the final phase of the project.
127				
128	Total Severance Tax Bond Request	\$ 238,822,900	\$ 238,800,000	
129				
130	Other State Fund Requests			
131	Game & Fish Dept.	\$ 1,125,000	\$ 1,125,000	Requests authorization to expend \$1.1 million from bond interest retirement fund, game protection fund, and habitat management fund to address dam safety rule compliance, replacement of water pipeline at Red River hatchery, and for wildlife management area facility improvements.
132	Department of Transportation	\$ 1,350,000	\$ 1,350,000	Requests authorization to expend state road funds for salt domes (\$350,000) and rail runner capital improvements (\$1 million). Recommend reauthorizing unexpended balance (Laws of 2009, Chapter 125, Section 44) of previous appropriation to fund flooring project
133	Miners Colfax Medical Center - flooring		Yes	
134	Total Other State Fund Authorization	\$ 2,475,000	\$ 2,475,000	
135	Grand Total	\$ 241,297,900	\$ 240,275,000	\$ 241,275,000