

Preliminary Highlights of 2012 Fiscal Legislation

Revenue and Economic Outlook. The December 2011 estimate of FY13 recurring revenue is \$5.69 billion, 2.4 percent over projected revenue in the current fiscal year. FY13 recurring revenue is \$257 million, or 4.7 percent, above the FY12 operating budget. The forecast assumes the slow economic recovery continues with 1.8 percent growth in real US gross domestic product and 3 percent growth in New Mexico personal income in FY13. The energy outlook for FY13 is approximately flat with oil at \$87.75 per barrel (bbl) and natural gas at \$5.60 per thousand cubic feet (mcf).

The consensus revenue group affirmed the estimates (see letter, DFA Secretary Designate Clifford, January 23, 2012). Nevertheless, natural gas prices have declined about \$1 per mcf since December, and there are reports that some producers are shutting-in producing wells.

Recurring Appropriations. HB2 plus the Feed Bill (Chapter 1) and HB186 (additional judges) appropriate \$5.652 billion for FY13. This level is \$220 million, or 4 percent, above FY12. The spending level is \$9 million less than net projected revenue after tax changes. HB2 incorporates the LFC and Executive recommendations to reverse the 1.75 percent “retirement swap” with \$49.7 million for this purpose in agency appropriations.

Public Education. HB2 includes FY13 appropriations for public education of \$2.45 billion, an increase of \$89 million or 3.8 percent. Public School Support includes \$10 million for insurance and \$13 million for unit growth. To address the persistent problems of sub-par reading and math proficiency in early grades, the appropriation includes a \$10 million increase to serve more students in pre-kindergarten and the kindergarten-three plus extended school year. Four significant executive school reforms are included in related or special appropriations to the Public Education Department: \$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 the 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 may be addressed by the PED anyway given funding in HB2. Other significant public education related legislation sent to the Governor for approval include HB14 to make the Kindergarten-Three-Plus Program a permanent program, and SB196 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 HB2 appropriations for higher education total \$757.8 million, including the Higher Education Department and special schools. This provides an increase of \$41 million, or 5.7 percent, from the FY12 appropriation. The appropriations implement a new funding

formula with incremental funding tied to outcomes. HB2 substitute includes \$13.5 million for the 1.75 percent retirement swap, \$15.5 million in formula funding for increased workload based on student course completion, and \$13.5 million for statewide outcome measures: the total number of certificates and degrees awarded in the past academic year, the certificates and degrees awarded in workforce priority areas, and the certificates and degrees awarded to financially at-risk students. The measure takes no credit for tuition increases.

Medicaid. FY13 is shaping up to 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 HSD's projection of slower enrollment growth and a limited increase in medical managed care utilization. The appropriation also includes \$8 million general fund to boost nursing home provider rates to offset Federal Medicare cuts.

Health. The general fund appropriation for the Department of Health is \$292 million, an increase of \$3.4 million over FY12. The recommendation includes an additional \$800 thousand for rural primary health care centers and \$2.8 million to reduce the waiting list for services to people with developmental disabilities.

Early Childhood Services. The general fund appropriation to the Children, Youth and Families Department is \$208 million, a \$13 million, or 6.3 percent increase from FY12. The recommendation addresses the department request to increase staffing for the juvenile justice and protective services programs and includes an additional \$5 million to reduce the child care waiting list and expand pre-kindergarten and home visiting programs.

Public Safety. The general fund appropriation to the New Mexico Corrections Department (NMCD) is \$265.7 million, a 3.4 percent increase from the agency's FY12 operating level.

The general fund appropriation to the Department of Public Safety (DPS) is \$91.3 million, a 5.8 percent increase from the FY12 general fund appropriation. The funding allows DPS to conduct a replacement recruit school and a second school that would boost the state police force as much as thirty to forty officers.

Judiciary. HB2 appropriates \$142 million from the general fund for courts, a 4 percent increase from FY12. This includes \$500 thousand from liquor excise tax revenues for statewide drug-court programs. The appropriation to the Administrative Office of the Courts includes an increase of \$885 thousand from the general fund for the magistrate courts to maintain current service levels.

The general fund appropriation for the district attorney offices is \$57.6 million, a 4.4 percent, increase from the FY12 operating budget.

The attached financial summary also includes HB186 which adds \$460 thousand for three additional judgeships. HB72 also passed and appropriates \$3 million to DFA to distribute to the courts for the magistrate and judicial retirement systems and de-earmarks \$3 million of docket fees to the general fund.

Transportation. HB2 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. HB2 reflects an increase of \$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 DPS for the Motor Transportation program. Also, HB2 provides for savings of \$2.4 million by lowering fees paid to the NM Finance Authority for management of GRIP debt. HB290 earmarks \$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.

Special and Supplemental Appropriations. HB2 appropriates \$105 million from the General Fund for special, supplemental, and deficiency appropriations (including \$9 million appropriated from the education lock box, part of the Appropriation Contingency Fund). Significant items include \$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, \$5.5 million for emergency supplemental funding for school districts and charter schools experiencing operating budget shortfalls, a \$1.5 million contingent appropriation for school transportation fuel costs, \$1.5 million for textbooks, \$2.5 million for school fixed costs in FY13, \$1 million for the Public Education Department to support the school transition to “Common Core Standards” in FY11, \$35 million for a Medicaid deficiency and \$15 million for information technology.

General Fund Reserves. The HB2 substitute leaves projected FY12 general fund balances of \$490 million, or 9.0 percent of FY12 recurring appropriations. Section 11 authorizes a transfer from the Operating Reserve to the Appropriation Account of \$55 million in FY13 to cover a revenue shortfall.

Revenue Bills. Two significant pieces of the Executive revenue proposal were combined in HB184. The bill provides a 5 year phase-in of deductions from gross receipts for the value of property consumed in a manufacturing process. This provision costs \$2.4 million in FY13 rising to \$18.6 million in FY16. Second, HB184 provides a gross receipts deduction for construction related services that reduces General Fund revenue \$6.8 million in FY13 and \$14.3 million in FY14. HB184 also increases distributions to the small cities and small counties funds from 10 percent to 15 percent reducing FY14 General Fund revenue by \$5.9 million.

Another Executive proposal passed, HB10, providing a \$1,000 per job, a tax credit for hiring veterans that reduces FY13 General Fund revenue by \$2.5 million. HB116 provides a gross receipts tax deduction for Tres Amigos electricity distribution network, and SB23 clarifies a gross receipts deduction for processing uranium hexafluoride.

SB23 lowers the corporate income tax rate from 7.6 percent to 7.5 percent, offset by requiring combined reporting from large retailers.

SB225 advanced by the Attorney General makes changes to tobacco tax definitions and provisions for tax exempt stamps to better ensure compliance with the Master Tobacco Settlement Act.

SB32 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.

Capital Outlay SFCS/SB66/a authorizes \$139.3 million of general obligation bonds for higher education construction projects, senior centers and libraries.

Significant projects include \$18 million for a geology building at New Mexico Tech, \$19 million for NMSU classrooms, \$16 million to renovate UNM's chemistry building, \$9 million for classrooms at Eastern, \$10.5 million for renovations at Central New Mexico Community College, \$6 million for a media arts building at NMHU, and \$5 million for renovations at NMMI.

HTRCS/191/a authorizes \$130.4 million of severance tax bonds for a myriad of projects. This amount matches the level issuance capacity estimate. Approximately \$63.8 million of STB are for statewide projects with the approximately \$33.3 million for each chamber to address priorities of individual legislators. Significant statewide projects include \$29.8 million for construction of a Paseo del Norte interchange (including nearly \$2.3 million member allocations), \$5 million for NMSU's Institute of Public Policy, \$3.9 million for HVAC and other repairs for Corrections, \$6 million to GSD to renovate TRD's Manuel Lujan, Jr. Building, \$4.7 million for housing units at Health's Behavioral Health Institute, \$5 million for HSD's Los Lunas substance abuse treatment center, and \$3 million for dormitory repairs at the Law Enforcement Academy. Also, HTRCS/191/a appropriates \$2.5 million from the Public School Capital Outlay Fund for pre-K classrooms.

HTRC/HB191/a reauthorized 107 projects funded in previous years. The major reauthorizations from unused balances included the following: \$4 million originally authorized to acquire land for a health and human services complex, to complete the Manuel Lujan, Jr., building; \$3 million, originally authorized for the Income Support Division (ISD) system, for DoIT for the two-way radio narrow banding to meet a 2013 federal mandate; \$2.5 million from ISD balances for school bus replacement; and \$1.4 million authorized from the public project revolving fund for a 20 percent match to generate \$7 million from federal funds of the Wastewater Facility Construction Loan Act.

FY13 RECURRING GENERAL FUND

(\$ in Millions)

	FY12 OpBud	Executive	LFC	HAFC	SFC	Difference (SFC-FY12)
REVENUES:						
December Estimate		5,688.2	5,688.2	5,688.2	5,688.2	
Executive Tax Reductions		(55.0)		-	-	
Total Recurring Revenues		5,633.2	5,688.2	5,688.2	5,688.2	
APPROPRIATIONS:						
Public School Support						
SEG	2,225.5		2,276.0	2,273.6	2,273.6	48.1
Categorical	112.9		132.9	129.2	129.2	16.3
Related	17.1		35.5	41.8	41.9	24.8
924 Public Education Dept.	10.5		10.7	10.7	10.7	0.2
Public Education Subtotal	2,366.0	2,462.7	2,455.1	2,455.3	2,455.4	89.4
Higher Education						
I&G	577.5		616.7	615.2	615.3	37.8
Other Below the line	103.2		107.0	107.0	107.9	4.7
Higher Education Dept.	35.8		31.8	33.9	34.6	(1.2)
Higher Education Subtotal	716.5	729.9	755.5	756.1	757.8	41.3
630 Medicaid	867.0	912.2	900.8	904.8	904.8	37.8
630 Other Human Services	100.3	101.8	101.9	102.2	102.6	2.3
624 Aging & Long-Term Care Dept.	40.7	43.0	42.0	42.5	42.7	2.0
631 Workforce Solutions Dept	3.2	3.7	3.7	3.7	3.7	0.5
665 Department of Health	288.7	289.7	291.2	291.2	292.1	3.4
690 Children, Youth & Families Dept.	195.2	204.1	208.2	207.4	207.7	12.5
770 Department of Corrections	257.0	266.0	265.5	265.7	265.7	8.7
790 Department of Public Safety	86.2	91.5	91.0	91.3	91.2	5.0
341 Department of Finance & Administration	13.1	13.1	13.4	13.4	13.4	0.3
344 DFA (Special Approps)	8.8	9.0	9.2	9.3	9.4	0.6
350 General Services Department	12.8	13.4	13.7	13.4	13.4	0.6
333 TRD	52.9	53.3	53.4	53.3	53.3	0.4
521 Energy, Minerals & Natural Res. Dept.	19.5	20.2	20.2	20.2	20.2	0.7
667 Environment Department	11.4	11.5	11.0	11.3	11.3	(0.1)
550 State Engineer	14.6	14.8	14.8	14.8	14.8	0.2
418 Tourism	8.3	8.3	8.3	8.4	8.4	0.1
419 Economic Development Department	6.5	6.5	6.5	6.5	6.6	0.1
505 Cultural Affairs Department	26.9	27.1	27.1	27.3	27.5	0.6
305 Attorney General	8.2	8.3	9.8	8.3	8.3	0.1
Courts	135.4	136.6	140.9	141.0	141.8	6.4
District Attorneys'	55.2	57.0	57.0	57.5	57.7	2.5
355 Public Defender	38.9	39.7	40.2	40.2	40.2	1.3
All Other Agencies	98.2	101.9	100.7	101.3	101.6	3.4
Subtotal Recurring - Agencies	5,431.3	5,625.1	5,641.1	5,646.4	5,651.6	220.3
Restore 1.75% Swap/Comp *	-	-	-	-	-	-
Replace Tobacco Settlement 50%	-	-	19.3	-	-	-
ERB 0.75% Increase (Year 6)**	-	-	17.1	-	-	-
Average 1/2 percent state employee comp inc	-	-	3.4	-	-	-
2 District Court Judgeships	-	-	0.5	-	-	-
Subtotal Recurring - Agencies & Other	5,431.3	5,625.1	5,681.4	5,646.4	5,651.6	220.3
Recurring Surplus (Deficit)		8.1	6.8	41.8	36.6	
Increase Over FY12 Operating Budget]		193.8	250.1	215.1	58.9	

* State Agencies \$9.3; Public Schools \$26.4; Higher Education - \$13.5 (reflected in FY13 individual agency budgets)

** contingent on enactment of legislation for benefits cost containment

FY13 Recurring General Fund Summary
(in thousands of dollars)

Agency Name	FY12 OPBUD	Total LFC Rec	FY13 EXEC Rec	Total House	Total SFC	SFC Dollar Change	SFC Percent Change
FEED BILL:							
111 Legislative Council Service	5,368.2	5,419.0	5,419.0	5,483.4	5,483.4	115.2	2.1%
112 Legislative Finance Committee	3,842.3	3,922.8	3,886.1	3,922.8	3,922.8	80.5	2.1%
114 Senate Chief Clerk	1,101.1	1,111.9	1,111.9	1,111.9	1,111.9	10.8	1.0%
115 House Chief Clerk	1,054.5	1,065.1	1,065.1	1,065.1	1,065.1	10.6	1.0%
117 Legislative Education Study Committee	1,181.7	1,194.0	1,194.0	1,194.0	1,194.0	12.3	1.0%
131 Legislature	1,884.0	1,888.2	1,920.2	1,884.0	1,884.0	0.0	0.0%
LEGISLATIVE:	14,431.8	14,601.0	14,596.3	14,661.2	14,661.2	229.4	1.6%
GENERAL APPROPRIATION ACT:							
111 Energy Council Dues	32.0	60.4	-	32.0	32.0	0.0	0.0%
119 Legislative Building Services	3,853.2	3,853.2	3,795.3	3,881.6	3,881.6	28.4	0.7%
LEGISLATIVE:	3,885.2	3,913.6	3,795.3	3,913.6	3,913.6	28.4	0.7%
205 Supreme Court Law Library	1,483.8	1,505.6	1,492.2	1,505.6	1,505.6	21.8	1.5%
208 New Mexico Compilation Commission	-	-	-	0.0	0.0	0.0	#DIV/0!
210 Judicial Standards Commission	706.9	742.9	813.6	742.9	742.9	36.0	5.1%
215 Court of Appeals	5,339.4	5,514.3	5,407.5	5,514.3	5,514.3	174.9	3.3%
216 Supreme Court	2,783.9	2,879.3	2,820.6	2,879.3	2,879.3	95.4	3.4%
218 Administrative Office of the Courts	38,252.7	39,878.5	38,543.4	39,878.5	40,700.5	2,447.8	6.4%
219 Supreme Court Building Commission	777.5	833.4	785.0	833.4	833.4	55.9	7.2%
231 First Judicial District Court	5,890.9	6,115.7	6,004.9	6,175.7	6,175.7	284.8	4.8%
232 Second Judicial District Court	20,103.8	21,051.5	20,409.6	21,051.5	21,051.5	947.7	4.7%
233 Third Judicial District Court	5,827.4	6,064.4	5,906.6	6,064.4	6,064.4	237.0	4.1%
234 Fourth Judicial District Court	1,943.3	2,027.0	1,966.5	2,067.0	2,067.0	123.7	6.4%
235 Fifth Judicial District Court	5,651.3	5,839.8	5,716.8	5,839.8	5,839.8	188.5	3.3%
236 Sixth Judicial District Court	2,893.4	3,010.3	2,923.5	3,010.3	3,010.3	116.9	4.0%
237 Seventh Judicial District Court	2,055.4	2,124.9	2,076.7	2,124.9	2,124.9	69.5	3.4%
238 Eighth Judicial District Court	2,562.3	2,613.6	2,587.5	2,613.6	2,613.6	51.3	2.0%
239 Ninth Judicial District Court	2,973.1	3,078.8	3,010.3	3,078.8	3,078.8	105.7	3.6%
240 Tenth Judicial District Court	718.6	751.6	726.6	751.6	751.6	33.0	4.6%
241 Eleventh Judicial District Court	5,538.5	5,730.4	5,617.4	5,730.4	5,730.4	191.9	3.5%
242 Twelfth Judicial District Court	2,826.8	2,926.8	2,860.5	2,926.8	2,926.8	100.0	3.5%
243 Thirteenth Judicial District Court	6,007.6	6,274.8	6,072.1	6,274.8	6,274.8	267.2	4.4%
244 Bernalillo County Metropolitan Court	21,087.9	21,937.8	21,398.5	21,937.8	21,937.8	849.9	4.0%
251 First Judicial District Attorney	4,455.4	4,639.8	4,607.4	4,639.8	4,639.8	184.4	4.1%
252 Second Judicial District Attorney	15,866.3	16,414.2	16,228.0	16,414.2	16,414.2	547.9	3.5%
253 Third Judicial District Attorney	4,185.0	4,300.7	4,327.8	4,300.7	4,300.7	115.7	2.8%
254 Fourth Judicial District Attorney	2,852.8	2,906.4	2,946.8	2,906.4	2,906.4	53.6	1.9%
255 Fifth Judicial District Attorney	4,074.0	4,209.9	4,159.1	4,209.9	4,209.9	135.9	3.3%
256 Sixth Judicial District Attorney	2,358.8	2,477.2	2,387.3	2,477.2	2,477.2	118.4	5.0%
257 Seventh Judicial District Attorney	2,190.6	2,231.8	2,247.8	2,231.8	2,231.8	41.2	1.9%

FY13 Recurring General Fund Summary
(in thousands of dollars)

	Agency Name	FY12 OPBUD	Total LFC Rec	FY13 EXEC Rec	Total House	Total SFC	SFC Dollar Change	SFC Percent Change
258	Eighth Judicial District Attorney	2,346.2	2,397.7	2,400.2	2,397.7	2,397.7	51.5	2.2%
259	Ninth Judicial District Attorney	2,537.6	2,594.8	2,637.9	2,594.8	2,594.8	57.2	2.3%
260	Tenth Judicial District Attorney	931.4	957.3	942.3	957.3	957.3	25.9	2.8%
261	Eleventh Judicial District Attorney, Div I	2,995.3	3,106.8	3,137.9	3,136.8	3,136.8	141.5	4.7%
262	Twelfth Judicial District Attorney	2,389.7	2,506.9	2,433.4	2,506.9	2,506.9	117.2	4.9%
263	Thirteenth Judicial District Attorney	4,278.3	4,398.6	4,373.4	4,598.6	4,598.6	320.3	7.5%
264	Administrative Office of the District Attorneys	1,793.9	1,840.0	1,664.7	2,100.0	2,250.0	456.1	25.4%
265	Eleventh Judicial District Attorney, Division II	1,910.7	2,012.8	1,944.7	2,012.8	2,012.8	102.1	5.3%
	JUDICIAL:	190,590.5	197,896.3	193,578.5	198,486.3	199,458.3	8,867.8	4.7%
305	Attorney General	8,157.3	9,758.7	8,258.7	8,258.7	8,258.7	101.4	1.2%
308	State Auditor	2,212.2	2,416.6	2,641.4	2,516.6	2,516.6	304.4	13.8%
333	Taxation and Revenue Department	52,927.5	53,407.7	53,342.1	53,342.1	53,342.1	414.6	0.8%
337	State Investment Council	0.0	-	-	0.0	0.0	0.0	#DIV/0!
341	Department of Finance and Administration	13,204.7	13,374.5	22,199.1	13,374.5	13,374.5	169.8	1.3%
342	Public School Insurance Authority	0.0	-	-	0.0	0.0	0.0	#DIV/0!
343	Retiree Health Care Authority	0.0	-	-	0.0	0.0	0.0	#DIV/0!
344	DFA Special Appropriations	8,779.3	9,287.4	-	9,337.4	9,459.4	680.1	7.7%
350	General Services Department	12,803.9	13,690.7	13,384.6	13,384.6	13,384.6	580.7	4.5%
352	Educational Retirement Board	0.0	-	-	0.0	0.0	0.0	#DIV/0!
354	New Mexico Sentencing Commission	529.8	529.8	529.8	529.8	529.8	0.0	0.0%
355	Public Defender Department	38,898.4	40,145.3	39,752.4	40,145.3	40,145.3	1,246.9	3.2%
356	Governor	3,357.6	3,391.6	3,391.6	3,391.6	3,391.6	34.0	1.0%
360	Lieutenant Governor	671.0	579.9	579.9	579.9	579.9	(91.1)	-13.6%
361	Department of Information Technology	472.0	741.6	844.5	844.5	844.5	372.5	78.9%
366	Public Employees Retirement Association	0.0	-	-	0.0	0.0	0.0	#DIV/0!
369	State Commission of Public Records	2,405.3	2,601.5	2,544.0	2,544.0	2,544.0	138.7	5.8%
370	Secretary of State	4,351.3	4,686.2	4,380.7	4,580.7	4,580.7	229.4	5.3%
378	Personnel Board	3,852.4	3,896.1	3,896.1	3,896.1	3,896.1	43.7	1.1%
379	Public Employee Labor Relations Board	212.6	214.0	214.0	214.0	214.0	1.4	0.7%
394	State Treasurer	3,550.8	3,572.3	3,572.3	3,572.3	3,572.3	21.5	0.6%
	GENERAL CONTROL:	156,386.1	162,293.9	159,531.2	160,512.1	160,634.1	4,248.0	2.7%
404	Board of Examiners for Architects	0.0	-	-	0.0	0.0	0.0	#DIV/0!
417	Border Authority	331.4	333.4	333.4	333.4	333.4	2.0	0.6%
418	Tourism Department	8,268.5	8,300.7	8,300.7	8,375.7	8,375.7	107.2	1.3%
419	Economic Development Department	6,455.0	6,497.2	6,497.2	6,497.2	6,572.2	117.2	1.8%
420	Regulation and Licensing Department	12,590.1	12,726.8	12,862.3	12,802.9	12,802.9	212.8	1.7%
430	Public Regulation Commission	7,771.2	7,836.8	7,857.9	7,836.8	7,836.8	65.6	0.8%
446	Medical Board	0.0	-	-	0.0	0.0	0.0	#DIV/0!
449	Board of Nursing	0.0	-	-	0.0	0.0	0.0	#DIV/0!
460	New Mexico State Fair	0.0	-	-	0.0	0.0	0.0	#DIV/0!
464	State Brd of Licensure for Engineers & Land Surveyors	0.0	-	-	0.0	0.0	0.0	#DIV/0!
465	Gaming Control Board	5,180.2	5,498.4	5,467.5	5,467.5	5,467.5	287.3	5.5%

FY13 Recurring General Fund Summary
(in thousands of dollars)

	Agency Name	FY12 OPBUD	Total LFC Rec	FY13 EXEC Rec	Total House	Total SFC	SFC Dollar Change	SFC Percent Change
469	State Racing Commission	1,849.3	2,013.4	1,938.0	1,983.0	1,983.0	133.7	7.2%
479	Board of Veterinary Medicine	0.0	-	-	0.0	0.0	0.0	#DIV/0!
490	Cumbres and Toltec Scenic Railroad Commission	87.0	87.0	87.0	87.0	87.0	0.0	0.0%
491	Office of Military Base Planning and Support	119.3	120.8	125.6	125.6	125.6	6.3	5.3%
495	Spaceport Authority	489.6	456.2	496.0	456.2	456.2	(33.4)	-6.8%
	COMMERCE AND INDUSTRY:	43,141.6	43,870.7	43,965.6	43,965.3	44,040.3	898.7	2.1%
505	Cultural Affairs Department	26,933.0	27,163.1	27,163.1	27,363.1	27,563.1	630.1	2.3%
508	New Mexico Livestock Board	454.4	459.4	559.4	459.4	459.4	5.0	1.1%
516	Department of Game and Fish	0.0	-	-	0.0	0.0	0.0	#DIV/0!
521	Energy, Minerals and Natural Resources Department	19,535.1	20,134.7	20,186.2	20,159.7	20,159.7	624.6	3.2%
522	Youth Conservation Corps	0.0	-	-	0.0	0.0	0.0	#DIV/0!
538	Intertribal Ceremonial Office	30.0	30.0	30.0	105.0	105.0	75.0	250.0%
539	Commissioner of Public Lands	0.0	-	-	0.0	0.0	0.0	#DIV/0!
550	State Engineer	14,598.5	14,776.9	14,776.9	14,776.9	14,776.9	178.4	1.2%
569	Organic Commodity Commission ⁽¹⁾	0.0	-	-	0.0	0.0	0.0	#DIV/0!
	(1) Part of New Mexico State University							
	AGRICULTURE, ENERGY & NATURAL RESOURCES:	61,551.0	62,564.1	62,715.6	62,864.1	63,064.1	1,513.1	2.5%
601	Commission on Status of Women	0.0	-	-	0.0	0.0	0.0	#DIV/0!
603	Office of African American Affairs	695.4	681.0	666.6	681.0	681.0	(14.4)	-2.1%
604	Commission for Deaf and Hard-of-Hearing Persons	300.0	-	300.0	0.0	300.0	0.0	0.0%
605	Martin Luther King, Jr. Commission	172.7	198.8	188.0	198.8	198.8	26.1	15.1%
606	Commission for the Blind	1,889.4	1,900.3	1,900.3	2,030.3	2,030.3	140.9	7.5%
609	Indian Affairs Department	2,400.1	2,355.9	2,357.9	2,474.9	2,474.9	74.8	3.1%
624	Aging and Long-Term Services Department	40,663.9	41,980.9	43,023.6	42,502.2	42,702.2	2,038.3	5.0%
630	Human Services Department	967,295.8	1,002,725.8	1,014,026.2	1,007,064.7	1,007,464.7	40,168.9	4.2%
631	Workforce Solutions Department	3,217.4	3,760.1	3,675.1	3,675.1	3,675.1	457.7	14.2%
632	Workers' Compensation Administration	0.0	-	-	0.0	0.0	0.0	#DIV/0!
644	Division of Vocational Rehabilitation	5,348.7	5,619.3	5,564.7	5,619.3	5,619.3	270.6	5.1%
645	Governor's Commission on Disability	645.7	816.4	824.0	852.6	852.6	206.9	32.0%
647	Developmental Disabilities Planning Council	4,135.3	4,522.3	4,554.0	4,554.0	4,554.0	418.7	10.1%
662	Miners' Hospital of New Mexico	0.0	-	-	0.0	0.0	0.0	#DIV/0!
665	Department of Health	288,707.1	291,247.5	289,747.5	291,262.5	292,141.5	3,434.4	1.2%
667	Department of Environment	11,354.9	11,045.8	11,466.4	11,256.2	11,256.2	(98.7)	-0.9%
668	Office of the Natural Resources Trustee	86.4	87.0	87.0	87.0	87.0	0.6	0.7%
669	New Mexico Health Policy Commission	4.7	-	-	0.0	0.0	(4.7)	-100.0%
670	Veterans' Services Department	2,634.4	2,723.8	3,053.1	2,873.8	2,873.8	239.4	9.1%
690	Children, Youth and Families Department	195,171.9	208,182.6	204,120.8	207,382.6	207,732.6	12,560.7	6.4%
	HEALTH, HOSPITALS & HUMAN SERVICES:	1,524,723.8	1,577,847.5	1,585,555.2	1,582,515.0	1,584,644.0	59,920.2	3.9%
705	Department of Military Affairs	6,297.6	6,322.7	6,322.7	6,322.7	6,322.7	25.1	0.4%
760	Parole Board	442.7	463.7	463.7	463.7	463.7	21.0	4.7%
765	Juvenile Public Safety Advisory Board	24.1	24.1	20.0	20.0	20.0	(4.1)	-17.0%

FY13 Recurring General Fund Summary
(in thousands of dollars)

	Agency Name	FY12 OPBUD	Total LFC Rec	FY13 EXEC Rec	Total House	Total SFC	SFC Dollar Change	SFC Percent Change
770	Corrections Department	256,976.5	265,494.0	266,070.2	265,694.0	265,694.0	8,717.5	3.4%
780	Crime Victims Reparation Commission	1,674.0	1,710.0	1,836.1	1,710.0	1,710.0	36.0	2.2%
790	Department of Public Safety	86,218.8	90,949.0	91,504.5	91,199.0	91,199.0	4,980.2	5.8%
795	Homeland Security and Emergency Management	2,467.6	2,393.2	2,481.5	2,393.2	2,393.2	(74.4)	-3.0%
	PUBLIC SAFETY:	354,101.3	367,356.7	368,698.7	367,802.6	367,802.6	13,701.3	3.9%
805	Department of Transportation	0.0	-	-	0.0	0.0	0.0	#DIV/0!
	TRANSPORTATION:	-	0.0	-	-	-	-	#DIV/0!
924	Public Education Department	10,534.2	10,739.6	10,739.6	10,739.6	10,739.6	205.4	1.9%
925	Public Education Dept.-Special Appropriations	17,055.8	35,419.9	47,746.0	41,833.5	41,883.5	24,827.7	145.6%
930	Regional Education Cooperatives	0.0	-	938.2	0.0	0.0	0.0	#DIV/0!
940	Public School Facilities Authority	0.0	-	-	0.0	0.0	0.0	#DIV/0!
	OTHER EDUCATION:	27,590.0	46,159.5	59,423.8	52,573.1	52,623.1	25,033.1	90.7%
950	Higher Education Department	35,819.1	31,866.6	35,842.8	33,977.4	34,548.9	(1,270.2)	-3.5%
952	University of New Mexico	268,562.3	284,696.5	275,044.0	284,622.0	284,966.0	16,403.7	6.1%
954	New Mexico State University	175,341.5	185,034.3	178,662.1	185,957.8	186,430.8	11,089.3	6.3%
956	New Mexico Highlands University	27,433.7	29,049.6	27,708.4	28,960.0	29,160.0	1,726.3	6.3%
958	Western New Mexico University	16,532.5	17,587.5	16,804.8	17,554.7	17,554.7	1,022.2	6.2%
960	Eastern New Mexico University	39,373.1	42,115.3	40,095.0	42,007.0	42,007.0	2,633.9	6.7%
962	NM Institute of Mining and Technology	34,596.6	36,272.0	34,538.1	35,267.5	35,246.0	649.4	1.9%
964	Northern New Mexico College	10,091.2	10,545.8	10,035.4	10,575.9	10,575.9	484.7	4.8%
966	Santa Fe Community College	12,166.1	12,527.7	12,306.4	12,501.0	12,501.0	334.9	2.8%
968	Central New Mexico Community College	43,086.0	47,935.7	45,057.8	47,750.4	47,750.4	4,664.4	10.8%
970	Luna Community College	7,448.1	7,725.5	7,418.0	7,712.1	7,762.1	314.0	4.2%
972	Mesalands Community College	4,179.4	4,295.9	4,139.8	4,290.1	4,290.1	110.7	2.6%
974	New Mexico Junior College	5,829.3	6,196.0	5,934.8	6,185.0	6,215.0	385.7	6.6%
976	San Juan College	21,801.0	23,243.8	22,009.4	23,198.7	23,198.7	1,397.7	6.4%
977	Clovis Community College	8,428.8	8,769.4	8,393.5	8,750.9	8,750.9	322.1	3.8%
978	New Mexico Military Institute	1,816.1	2,642.4	1,816.1	2,066.1	2,066.1	250.0	13.8%
979	New Mexico School for the Blind and Visually Impaired	675.2	1,099.9	675.2	975.2	975.2	300.0	44.4%
980	New Mexico School for the Deaf	3,385.3	3,938.4	3,517.8	3,767.8	3,767.8	382.5	11.3%
					0.0	0.0	0.0	#DIV/0!
	HIGHER EDUCATION :	716,565.3	755,542.3	729,999.4	756,119.6	757,766.6	41,201.3	5.7%
993	Public School Support	2,338,422.0	2,409,013.7	2,403,256.7	2,402,768.3	2,402,768.3	64,346.3	2.8%
					0.0	0.0	0.0	#DIV/0!
	PUBLIC SCHOOL SUPPORT:	2,338,422.0	2,409,013.7	2,403,256.7	2,402,768.3	2,402,768.3	64,346.3	2.8%
	OTHER MEASURES:							

FY13 Recurring General Fund Summary
(in thousands of dollars)

Agency Name	FY12 OPBUD	Total LFC Rec	FY13 EXEC Rec	Total House	Total SFC	SFC Dollar Change	SFC Percent Change
ERB 0.75 Percent Increase	0.0	17,079.6		-			
Replace Tobacco Settlement 50 percent	0.0	19,282.7		-			
State Employee Comp - .50 percent	0.0	3,400.0		-			
District Court Judgeships (2)	0.0	460.0		-			
Contingency Appropriations				-			
TOTAL OTHER	0.0	40,222.3	0.0	-			
TOTAL GENERAL APPROPRIATION ACT	5,416,956.8	5,666,680.6	5,610,520.0	5,631,520.0	5,636,715.0	219,758.2	4.1%
TOTAL GENERAL APPROPRIATION ACT & FEED BILL:	\$ 5,431,388.6	\$ 5,681,281.6	\$ 5,625,116.3	\$ 5,646,181.2	\$ 5,651,376.2	\$ 219,987.6	4.1%
FEED BILL:							
LEGISLATIVE	14,431.8	14,601.0	14,596.3	14,661.2	14,661.2	229.4	1.6%
GENERAL APPROPRIATION ACT:							
LEGISLATIVE	3,885.2	3,913.6	3,795.3	3,913.6	3,913.6	28.4	0.7%
JUDICIAL	190,590.5	197,896.3	193,578.5	198,486.3	199,458.3	8,867.8	4.7%
GENERAL CONTROL	156,386.1	162,293.9	159,531.2	160,512.1	160,634.1	4,248.0	2.7%
COMMERCE & INDUSTRY	43,141.6	43,870.7	43,965.6	43,965.3	44,040.3	898.7	2.1%
AGRICULTURE, ENERGY & NATURAL RESOURCES	61,551.0	62,564.1	62,715.6	62,864.1	63,064.1	1,513.1	2.5%
HEALTH, HOSPITALS & HUMAN SERVICES	1,524,723.8	1,577,847.5	1,585,555.2	1,582,515.0	1,584,644.0	59,920.2	3.9%
PUBLIC SAFETY	354,101.3	367,356.7	368,698.7	367,802.6	367,802.6	13,701.3	3.9%
TRANSPORTATION	0.0	0.0	-	-	-	-	#DIV/0!
OTHER EDUCATION	27,590.0	46,159.5	59,423.8	52,573.1	52,623.1	25,033.1	90.7%
HIGHER EDUCATION	716,565.3	755,542.3	729,999.4	756,119.6	757,766.6	41,201.3	5.7%
PUBLIC SCHOOL SUPPORT	2,338,422.0	2,409,013.7	2,403,256.7	2,402,768.3	2,402,768.3	64,346.3	2.8%
OTHER	0.0	40,222.3	-	-	-	-	0.0%
TOTAL GENERAL APPROPRIATION ACT	5,416,956.8	5,666,680.6	5,610,520.0	5,631,520.0	5,636,715.0	219,758.2	4.1%
TOTAL GENERAL APPROPRIATION ACT & FEED BILL:	5,431,388.6	5,681,281.6	5,625,116.3	5,646,181.2	5,651,376.2	219,987.6	4.1%

General Fund Financial Summary - HB 2 Substitute
(millions of dollars)

	<u>Preliminary FY2011</u>	<u>Estimated FY2012</u>	<u>Estimated FY2013</u>
<u>APPROPRIATION ACCOUNT</u>			
REVENUE			
Recurring Revenue			
December 2011 Consensus Forecast	\$ 5,402.4	\$ 5,532.8	\$ 5,688.2
<i>2012 Regular Session</i>		\$ (1.9)	\$ (8.9)
Total Recurring Revenue	\$ 5,402.4	\$ 5,530.9	\$ 5,679.3
Nonrecurring Revenue			
December Consensus Forecast	\$ 66.8	\$ 18.3	\$ (3.3)
<i>2012 Regular Session</i>	\$ -	\$ (45.0)	\$ (12.0)
Total Non-Recurring Revenue (1)	\$ 66.8	\$ (26.7)	\$ (15.3)
TOTAL REVENUE	\$ 5,469.2	\$ 5,504.2	\$ 5,664.0
APPROPRIATIONS			
Recurring Appropriations			
General Appropriation	\$ 5,212.9	\$ 5,431.3	\$ 5,651.4
Special/New Initiatives Appropriations		\$ 35.9	
<i>2012 Regular Session - Legislation</i>		\$ -	\$ 3.5
Total Recurring Appropriations	\$ 5,212.9	\$ 5,467.2	\$ 5,654.8
Nonrecurring Appropriations			
2011 Regular & Special Sessions	\$ 18.3	\$ 5.8	
2012 Deficiencies, Supplementals, Specials and IT		\$ 60.0	\$ -
<i>2012 Regular Session - Legislation</i>		\$ -	\$ -
Total Nonrecurring Appropriations	\$ 18.3	\$ 65.7	\$ -
TOTAL APPROPRIATIONS	\$ 5,231.2	\$ 5,532.9	\$ 5,654.8
Transfer to(from) Reserves (2)	\$ 238.0	\$ (28.8)	\$ 9.2
GENERAL FUND RESERVES			
Beginning Balances	\$ 278.0	\$ 501.9	\$ 489.6
Transfers from (to) Appropriations Account	\$ 238.0	\$ (28.8)	\$ 9.2
Revenue and Reversions	\$ 58.9	\$ 80.1	\$ 49.8
Appropriations, expenditures and transfers out	\$ (73.0)	\$ (63.6)	\$ (35.3)
Ending Balances	\$ 501.9	\$ 489.6	\$ 513.3
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>9.6%</i>	<i>9.0%</i>	<i>9.1%</i>

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

General Fund Financial Summary - HB 2 Substitute
RESERVE DETAIL
(Millions)

	Preliminary FY2011	Estimated FY2012	Estimated FY2013
OPERATING RESERVE			
Beginning balance	\$ 36.2	\$ 274.5	\$ 245.8
BOF Emergency Appropriations/Reversions	\$ 0.4	\$ -	\$ -
<u>Transfers from/to appropriation account (1)</u>	<u>\$ 238.0</u>	<u>\$ (28.8)</u>	<u>\$ 9.2</u>
Ending balance	\$ 274.5	\$ 245.8	\$ 255.0
APPROPRIATION CONTINGENCY FUND			
Beginning balance	\$ 29.6	\$ 5.2	\$ 29.2
Disaster allotments	\$ (28.8)	\$ (16.0)	\$ (16.0)
Other appropriations	\$ -	\$ -	\$ -
Transfers in (1)	\$ -	\$ 40.0	\$ -
<u>Revenue and reversions</u>	<u>\$ 4.3</u>	<u>\$ -</u>	<u>\$ -</u>
Ending Balance	\$ 5.2	\$ 29.2	\$ 13.2
Education Lock Box			
Beginning balance	\$ 53.1	\$ 47.1	\$ 38.1
Appropriations (GAA Section 5&6)	\$ (6.0)	\$ (9.0)	\$ -
<u>Transfers in (out)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Ending balance	\$ 47.1	\$ 38.1	\$ 38.1
Total of Appropriation Contingency Fund	\$ 52.3	\$ 67.3	\$ 51.3
STATE SUPPORT FUND			
Beginning balance	\$ 1.0	\$ 1.0	\$ 1.0
Revenues	\$ -	\$ -	\$ -
<u>Appropriations</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Ending balance	\$ 1.0	\$ 1.0	\$ 1.0
TOBACCO PERMANENT FUND			
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
<u>Additional transfers to Program Fund</u>	<u>\$ (19.3)</u>	<u>\$ (19.3)</u>	<u>\$ -</u>
Ending balance	\$ 148.0	\$ 149.5	\$ 180.0
TAX STABILIZATION RESERVE			
Ending balance	\$ 26.1	\$ 26.1	\$ 26.1
GENERAL FUND ENDING BALANCES	\$ 501.9	\$ 489.6	\$ 513.3
<i>Percent of Recurring Appropriations</i>	<i>9.6%</i>	<i>9.0%</i>	<i>9.1%</i>

(1) Transfer from FY12 appropriation account to appropriation contingency fund to replenish the Appropriation Contingency Fund.

Appropriation Account Detail: 2012 Session
(millions of dollars)

	FY12		FY13		FY14	
	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
REVENUE						
2012 Regular Session:						
Recurring Revenue Legislation						
HB72			\$ 3.0		\$ 3.0	
HB184			\$ (9.2)		\$ (27.7)	
HB10	\$ (1.9)		\$ (2.5)		\$ (2.5)	
HB123			\$ (0.2)		\$ (0.3)	
SB302			\$ 0.0		\$ 0.0	
Non-Recurring Revenue Legislation						
HB2		\$ (5.0)				
HB2		\$ (40.0)				
* HB290				\$ (12.0)		
TOTAL REVENUE	\$ (1.9)	\$ (45.0)	\$ (8.9)	\$ (12.0)	\$ (27.5)	\$ -

APPROPRIATIONS

2012 Regular Session:

Recurring Appropriations

Ch1	Feed Bill			\$ 14.7				
HB2	Section 4, General Appropriation			\$ 5,636.7				
HB2	Section 5, Special/New Initiatives and IT (1)	\$ 35.9	\$ 16.7					
HB2	Section 6, Deficiencies, and Supplementals		\$ 43.3					
Subtotal--2012 Regular Session GAA		\$ 35.9	\$ 60.0	\$ 5,651.4	\$ -	\$ -	\$ -	\$ -
HB186	Create Additional Judgeships			\$ 0.5		\$ 0.8		
HB72	Judicial Retirement Changes			\$ 3.0		\$ 3.0		
Subtotal--2012 Regular Session		\$ -	\$ -	\$ 3.5	\$ -	\$ 3.8	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 35.9	\$ 60.0	\$ 5,654.8	\$ -	\$ 3.8	\$ -	\$ -

Notes:

1) From appropriation account: excludes \$9 million appropriation from education lock box in Appropriation Contingency Fund

Capital Outlay Uses with General Obligation Bond Capacity

	A	B	C	D	E	F
1		GOB Request	LFC Staff Scenario	SFCS/SB 66	SFCS/SB 66/a Final Passage (2/16/12)	Project Description
2	Senior Projects					
3	Meals Equipment	\$ 953,413	\$ 953,413	\$ 953,400	\$ 953,400	ALTSD prioritized recommendation.
4	Renovation-Code Compliance	\$ 3,441,644	\$ 3,441,644	\$ 3,434,600	\$ 3,434,600	ALTSD prioritized recommendation.
5	Alteration Renovation - Other	\$ 2,134,737	\$ 2,134,737	\$ 2,134,700	\$ 2,134,700	ALTSD prioritized recommendation.
6	Other Equipment	\$ 1,746,313	\$ 1,746,313	\$ 1,746,300	\$ 1,746,300	ALTSD prioritized recommendation.
7	Vehicles	\$ 1,931,500	\$ 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).
8	Total Senior Projects	\$ 10,207,607	\$ 10,207,607	\$ 10,200,500	\$ 10,200,500	See attached detailed list for recommendations.
9						
10	Libraries					
11	Public School Libraries	\$ 10,360,000	\$ 3,000,000	\$ 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.
12	Public Libraries	\$ 8,880,000	\$ 3,000,000	\$ 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.
13	Academic Libraries	\$ 8,880,000	\$ 3,000,000	\$ 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.
14	Tribal Libraries	\$ 1,480,000	\$ 700,000	\$ 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.
15	Total Libraries	\$ 29,600,000	\$ 9,700,000	\$ 9,700,000	\$ 9,700,000	
16						
17	Higher Education					
18	<i>Four-Year Institutions</i>					
19	Eastern New Mexico University (ENMU) - Main					
20	Renovation of Jack Williamson Liberal Arts (JWLA)	\$ 14,300,000	\$ 11,000,000	\$ 9,000,000	\$ 9,000,000	To plan and design, and to make other major infrastructure improvements to technology classrooms.
21	New Mexico Highlands University (NMHU)					
22	Renovation of the Trolley Building for Media Arts	\$ 9,678,000	\$ 8,000,000	\$ 6,000,000	\$ 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.

Capital Outlay Uses with General Obligation Bond Capacity

	A	B	C	D	E	F
1		GOB Request	LFC Staff Scenario	SFCS/SB 66	SFCS/SB 66/a Final Passage (2/16/12)	Project Description
23	New Mexico Institute of Mining & Technology (NMIMT)					
24	Geology Facility - Phase I Construction	\$ 24,420,000	\$ 20,000,000	\$ 18,000,000	\$ 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.
25	New Mexico State University (NMSU) - Main Campus & Off-Site					
26	Renovation of Hardman and Jacobs Halls	\$ 30,000,000	\$ 21,000,000	\$ 19,000,000	\$ 19,000,000	To renovate and for demolition as needed to Hardman and Jacobs Hall for the undergraduate teaching center.
27	Northern New Mexico College - (Española, El Rito)					
28	Critical Infrastructure Improvements	\$ 2,825,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	To complete photovoltaic array, to provide power to building, and for other campus security upgrades and equipment.
29	University of New Mexico (UNM) - Main Campus & Off-Site					
30	Chemistry Building Renovation Phase 1 - Clark Hall	\$ 21,000,000	\$ 18,000,000	\$ 16,000,000	\$ 16,000,000	To renovate Clark Hall constructed in 1951, primary residence for chemistry and chemical biology.
31	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.
32	Western New Mexico University (WNMU)					
33	Infrastructure	\$ 26,162,752	\$ 7,000,000	\$ 4,000,000	\$ 4,000,000	For fire alarm and suppression systems, paving, drainage, sidewalk repairs, and other infrastructure improvements throughout campus.
34						
35	<i>Branch Colleges</i>					
36	ENMU - Roswell					
37	Critical Infrastructure Improvements	\$ 3,000,000	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	For renovations and infrastructure improvements throughout the campus, including demolition of unused facilities.
38	ENMU - Ruidoso					
39	Critical Infrastructure Improvements	\$ 800,000	\$ 500,000	\$ 500,000	\$ 500,000	To design, purchase, equip, and install an energy management system, including a photovoltaic roof for energy conservation.
40	NMSU - Alamogordo					
41	Critical Infrastructure Improvements	\$ 2,100,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	For roof replacement, classroom and laboratory improvements, and other infrastructure improvements.
42	NMSU - Carlsbad					
43	Critical Infrastructure Improvements	\$ 1,792,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	For classroom and laboratory improvements, cooling tower upgrades, and HVAC system upgrades.

Capital Outlay Uses with General Obligation Bond Capacity

	A	B	C	D	E	F
1		GOB Request	LFC Staff Scenario	SFCS/SB 66	SFCS/SB 66/a Final Passage (2/16/12)	Project Description
44	NMSU - Dona Ana					
45	Infrastructure Upgrades and Replacement	\$ 2,500,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	For infrastructure upgrades and replacement.
46	NMSU - Grants					
47	Critical Infrastructure Improvements	\$ 1,950,000	\$ 1,750,000	\$ 1,000,000	\$ 1,000,000	For infrastructure upgrades and replacement.
48	UNM - Gallup					
49	Utility Infrastructure and Fire Suppression System	\$ 2,650,000	\$ 900,000	\$ 1,000,000	\$ 1,000,000	For water and sewer upgrades to support fire and safety needs.
50	UNM - Los Alamos					
51	Science Labs Renovation Phase 1	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	To renovate four laboratories, classrooms and chemical storage space, and replacement of safety equipment.
52	UNM - Taos					
53	Core Campus Safety and Infrastructure	\$ 4,350,000	\$ 3,500,000	\$ 3,000,000	\$ 3,000,000	For renovation and upgrades including exterior lighting, signage, ADA compliant infrastructure, and parking lot and drainage improvements.
54	UNM - Valencia					
55	Critical Infrastructure Improvements	\$ 1,365,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	For roof replacement, HVAC deficiencies, replacement of plumbing fixtures, constructing loop road, and additional parking lot.
56						
57	<i>Independent Institutions</i>					
58	Central New Mexico Community College					
59	Renovations and Improvements at CNM Campuses	\$ 12,500,000	\$ 12,000,000	\$ 10,500,000	\$ 10,500,000	For campus security, renovations, and improvements on main campus and south valley campus.
60	Clovis Community College					
61	Critical Infrastructure Improvements	\$ 1,000,092	\$ 1,000,000	\$ 800,000	\$ 800,000	To plan, design, renovate, and equip instructional space.
62	Luna Community College					
63	Vocational Education Complex Renovations	\$ 5,000,000	\$ 4,800,000	\$ 4,000,000	\$ 4,000,000	To renovate existing vocational facilities used for instruction and instructional support.
64	Mesalands Community College					
65	Roof Renovations and Critical Infrastructure Improvements	\$ 1,607,782	\$ 1,250,000	\$ 1,000,000	\$ 1,000,000	For roof renovations and replacement of buildings A and F and other infrastructure improvements.
66	New Mexico Junior College					
67	Critical Infrastructure Improvements	\$ 6,000,000	\$ 4,500,000	\$ 3,300,000	\$ 3,300,000	For major infrastructure including planning, design, and upgrades of tunnel system, piping loop, and renewal of electrical and mechanical systems.

Capital Outlay Uses with General Obligation Bond Capacity

	A	B	C	D	E	F
1		GOB Request	LFC Staff Scenario	SFCS/SB 66	SFCS/SB 66/a Final Passage (2/16/12)	Project Description
68	San Juan College					
69	Critical Infrastructure Improvements	\$ 2,250,000	\$ 2,000,000	\$ 1,200,000	\$ 1,200,000	For infrastructure upgrades and replacement.
70	Santa Fe Community College					
71	Roofing Upgrades	\$ 2,000,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	For roofing upgrades throughout the campus.
72						
73	<i>Special School</i>					
74	New Mexico Military Institute					
75	Lusk Hall Renovation	\$ 7,000,000	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000	To renovate Lusk Hall to meet safety code standards for safety, ADA, and LEED compliance.
76						
77	<i>Tribal Schools</i>					
78	Institute of American Indian Arts (IAIA)					
79	Science & Technology Building Upgrades	\$ 1,000,000	\$ 1,000,000	\$ 800,000	\$ 800,000	To plan, design, and construct the completion of the science and technology building.
80						
81	Santa Fe Indian School	\$ -	\$ -	\$ -	\$ 1,300,000	To plan, design, and construct classrooms and laboratories for wellness center.
82						
83	Southwestern Indian Polytechnic Institute	\$ -	\$ -	\$ -	\$ 500,000	For improvements and security enhancements.
84						
85	Navajo Technical College	\$ -	\$ -	\$ -	\$ 500,000	To plan, design, construct and equip an education wellness center.
86						
87	Total Higher Education	\$ 191,764,590	\$ 138,200,000	\$ 114,100,000	\$ 119,400,000	
88						
89	GRAND TOTALS	\$ 231,572,197	\$ 158,107,607	\$ 134,000,500	\$ 139,300,500	

**AGING AND LONG TERM SERVICES DEPARTMENT (ALTS)
2012 CAPITAL PROJECTS REQUEST**

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

**AGING AND LONG TERM SERVICES DEPARTMENT (ALTS)
2012 CAPITAL PROJECTS REQUEST**

PROJECT	ENTITY	COUNTY	AMOUNT	STATUS
Meals Equipment	Albuquerque Citywide Senior Centers	Bernalillo	101,720	High
Meals Equipment	Paradise Hills Senior Center	Bernalillo	17,350	High
Meals Equipment	McKinley Ctny Neighborhood Facility	McKinley	4,850	High
Meals Equipment	Chama Senior Center	Rio Arriba	5,000	High
Meals Equipment	Beatrice Martinez Senior Center	Rio Arriba	21,000	High
Meals Equipment	Coyote Senior Center	Rio Arriba	10,810	High
Meals Equipment	Tierra Amarilla Senior Center	Rio Arriba	2,715	High
Meals Equipment	Bonnie Dallas/Fruitland Senior Centers	San Juan	9,700	Critical
Meals Equipment	Pecos Senior Center	San Miguel	15,800	Critical
Meals Equipment	Santa Fe Citywide Senior Centers	Santa Fe	111,900	Critical
Meals Equipment	Moriarty Senior Center	Torrance	12,000	Critical
Meals Equipment	Belen Senior Center	Valencia	68,000	High
Meals Equipment	Grady Senior Center	Curry	3,330	Critical
Meals Equipment	Fort Sumner Senior Center	De Baca	23,950	Critical
Meals Equipment	Santa Rosa Senior Center	Guadalupe	41,470	Critical
Meals Equipment	Guadalupe Countywide Senior Centers	Guadalupe	36,000	Critical
Meals Equipment	La Loma Senior Center	Guadalupe	18,975	Critical
Meals Equipment	Tucumcari Senior Center	Quay	29,900	Critical
Meals Equipment	Dona Ana Countywide Senior Centers	Dona Ana	15,295	High
Meals Equipment	Radium Springs Senior Center	Dona Ana	3,680	Critical
Meals Equipment	Grant Countywide Senior Centers	Grant	38,000	Critical
Meals Equipment	Hidalgo Senior Center	Hidalgo	6,600	Critical
Meals Equipment	Deming Senior Center	Luna	39,585	Critical
Meals Equipment	Cloudcroft Senior Center	Otero	5,000	Critical
Meals Equipment	Truth or Consequences Senior Center	Sierra	16,055	High
Meals Equipment	Socorro Senior Center	Socorro	4,375	High
Meals Equipment	Navajo Nationwide Senior Centers	McKinley	275,000	Critical
Meals Equipment	Jemez Pueblo Senior Center	Sandoval	9,340	Critical
Meals Equipment	Sandia Pueblo Senior Center	Sandoval	3,000	Critical
Meals Equipment	Zia Pueblo Senior Center	Sandoval	3,000	Critical
	Total Meals Equipment		\$953,400	
Renovation-Other	Albuquerque Central Kitchen	Bernalillo	30,000	Critical
Renovation-Other	Highland Senior Center	Bernalillo	250,000	High
Renovation-Other	Chama Senior Center	Rio Arriba	77,490	Critical
Renovation-Other	Coyote Senior Center	Rio Arriba	27,305	Critical
Renovation-Other	Dixon Senior Center	Rio Arriba	150,960	Critical
Renovation-Other	Espanola Senior Center - County	Rio Arriba	34,900	High
Renovation-Other	Lower Valley Senior Center	San Juan	68,145	Critical
Renovation-Other	Pecos Senior Center	San Miguel	10,195	Critical
Renovation-Other	Corrales Senior Center	Sandoval	23,000	Critical
Renovation-Other	Cuba Senior Center	Sandoval	23,000	Critical
Renovation-Other	Luisa Senior Center	Santa Fe	146,940	High
Renovation-Other	Mary Esther Gonzales Senior Center	Santa Fe	134,880	Critical
Renovation-Other	Chamisal Senior Center	Taos	33,115	Critical
Renovation-Other	Taos Senior Center	Taos	62,000	Critical
Renovation-Other	Estancia Senior Center	Torrance	10,000	High
Renovation-Other	Moriarty Senior Center	Torrance	10,000	Critical
Renovation-Other	Mountainair/Moriarty Senior Centers	Torrance	3,875	Critical
Renovation-Other	Mountainair Senior Center	Torrance	9,500	High
Renovation-Other	Hagerman Senior Center	Chaves	150,000	Critical

**AGING AND LONG TERM SERVICES DEPARTMENT (ALTS)
2012 CAPITAL PROJECTS REQUEST**

PROJECT	ENTITY	COUNTY	AMOUNT	STATUS
Renovation-Other	Santa Rosa Senior Center	Guadalupe	13,715	High
Renovation-Other	Eunice Senior Center	Lea	120,000	Critical
Renovation-Other	Tucumcari Senior Center	Quay	24,500	Critical
Renovation-Other	Clayton Senior Center	Union	6,500	High
Renovation-Other	Des Moines Senior Center	Union	2,500	Critical
Renovation-Other	Alamogordo Senior Center	Otero	130,680	High
Renovation-Other	Socorro Senior Center	Socorro	25,000	High
Renovation-Other	Pinedale Chapter Senior Center	McKinley	15,000	High
Renovation-Other	Tohatchi Chapter Senior Center	McKinley	170,000	High
Renovation-Other	Beclabito Chapter Senior Center	San Juan	170,000	High
Renovation-Other	Crystal Chapter Senior Center	San Juan	30,000	High
Renovation-Other	Naschitti Chapter Senior Center	San Juan	70,000	Critical
Renovation-Other	Sheep Springs Chapter Senior Center	San Juan	70,000	Critical
Renovation-Other	Santa Clara Pueblo Senior Center	Rio Arriba	6,500	High
Renovation-Other	Santo Domingo Pueblo Senior Center	Sandoval	25,000	High
	Total Renovation - Other		\$2,134,700	
Equipment-Other	Albuquerque Central Kitchen	Bernalillo	50,000	Critical
Equipment-Other	Albuquerque Citywide Senior Centers	Bernalillo	100,000	Critical
Equipment-Other	Paradise Hills Senior Center	Bernalillo	50,340	High
Equipment-Other	Beatrice Martinez Senior Center	Rio Arriba	9,360	High
Equipment-Other	Rio Arriba Countywide Senior Centers	Rio Arriba	19,390	High
Equipment-Other	San Juan Countywide Senior Centers	San Juan	40,000	High
Equipment-Other	Rio Rancho Senior Center	Sandoval	70,810	High
Equipment-Other	Sandoval Countywide Senior Centers	Sandoval	25,500	High
Equipment-Other	Chaves County Senior Olympics	Chaves	91,200	High
Equipment-Other	Clovis Senior Center	Curry	3,800	High
Equipment-Other	Tucumcari Senior Center	Quay	8,900	High
Equipment-Other	Logan Senior Center	Quay	1,500	High
Equipment-Other	Cloudcroft Senior Center	Otero	3,000	High
Equipment-Other	Navajo Nationwide Senior Centers	McKinley	250,000	Critical
Equipment-Other	Zuni Pueblo Senior Center	McKinley	6,000	High
Equipment-Other	Isleta Pueblo Senior Center	Bernalillo	6,500	High
Equipment-Other	Tesuque Pueblo Senior Center	Santa Fe	10,000	Critical
Equipment-Other	Statewide Area Agency on Aging	Statewide	1,000,000	Critical
	Total Equipment - Other		\$1,746,300	
Total Aging and Long Term Services Requests			\$10,200,500	

Capital Outlay Uses for STB Capacity

	A	B	C	D	E	F
1	SOURCES					
2	Total Severance Tax Bond Capacity	\$ 130,300,000				
3						
4	USES	Agency Request	LFC Staff Capital Outlay Scenario	HTRCS/HB 191	HTRCS/HB 191/a Final Passage (2/16/12)	
5	Administrative Offices of the Courts					
6	Critical Safety & Security Requests	\$ 2,899,800	\$ 1,835,000	\$ 1,000,000	\$ 1,000,000	Security cameras, furniture, fixtures and other information technology infrastructure for the 1st Judicial District court house being occupied in Fall 2012.
7						
8	Aging and Long-Term Services Department					
9	On-going Construction Project Completion	\$ -	\$ 1,650,000	\$ 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.)
10						
11	Children, Youth and Families Department					
12	John Paul Taylor & Youth Diagnostic Center Code Compliance & Infrastructure	\$ 2,050,000	\$ 2,000,000	\$ 500,000	\$ 500,000	For code compliance and infrastructure improvements.
13						
14	Corrections Department					
15	Central & Western Correctional Facilities - HVAC	\$ 13,000,000	\$ 12,000,000	\$ 3,400,000	\$ 3,400,000	To continue HAVC replacement at housing units at correctional facilities.
16	Statewide Maintenance and Repairs/Equipment	\$ 5,378,000	\$ 3,000,000	\$ 500,000	\$ 500,000	For renovations, repairs, and equipment statewide.
17						
18	Cultural Affairs Department					
19	Cultural Assets: Repairs & Maintenance	\$ 9,598,000	\$ 3,500,000	\$ 500,000	\$ 500,000	To address major health and safety deficiencies, repairs, and other renovations at museums and state monuments statewide.
20						
21	Energy, Minerals & Natural Resources Department					
22	Law Enforcement Vehicles & Drought and Fire Mitigation	\$ 3,500,000	\$ 2,500,000	\$ 300,000	\$ 300,000	To purchase specialized law enforcement vehicles and for drought and fire mitigation statewide.
23						
24	Fair, New Mexico State					
25	Fairground Infrastructure Improvements	\$ 1,500,000	\$ 500,000	\$ 300,000	\$ 300,000	To address sewer and other infrastructure issues causing health and safety hazard to fair visitors.
26						
27	Finance & Administration, Department of					
28	Critical Capital Project Completion	\$ 11,000,000	\$ 11,000,000	\$ 9,287,800	\$ -	For completion of incomplete projects identified during the interim based on results from survey monkey.
29						
30	General Services Department (GSD)					
31	Statewide Repairs - State-Owned Facilities	\$ 10,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	To be used for the preservation and restoration of state facilities under property control jurisdiction.

Capital Outlay Uses for STB Capacity

	A	B	C	D	E	F
4	USES	Agency Request	LFC Staff Capital Outlay Scenario	HTRCS/HB 191	HTRCS/HB 191/a Final Passage (2/16/12)	
32	Manuel Lujan, Jr., Building - Renovation Phase I	\$ 10,000,000	\$ 10,000,000	\$ 6,000,000	\$ 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)
33						
34	Health, Department (DOH)					
35	Facility Patient Health & Safety	\$ 3,298,599	\$ 3,000,000	\$ 500,000	\$ 500,000	For infrastructure improvements for health and safety upgrades at facilities statewide.
36	NM Behavioral Health Institute - Phase 2A and B Completion	\$ 4,700,082	\$ 4,700,000	\$ 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.
37						
38	Human Services Department (HSD)					
39	Los Lunas Drug and Substance Abuse Center	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	Phase II for plan, design, construction, fixtures, and furniture of a drug and substance abuse center located in Los Lunas.
40						
41	Information Technology, Department					
42	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)
43						
44	Public Education Department					
45	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)
46						
47	Public Safety, Department					
48	Law Enforcement Academy Dormitories	\$ 3,600,000	\$ 3,600,000	\$ 3,000,000	\$ 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.
49	Espanola State Police District Office	\$ 700,000	\$ 1,000,000	\$ 700,000	\$ 700,000	To plan, design, renovate, and expand existing Espanola State Police district office, including a holding cell, built in 1985.
50						
51	Transportation, Department					
52	State Road Fund	\$ -	\$ -	\$ -	\$ 27,500,000	For Paseo del Norte project contingent on an equal or greater match from sources other than the state.
53	State Road Fund	\$ -	\$ -	\$ 20,000,000	\$ -	For equal distribution to each of the 6 highway districts for priority projects, including pavement preservation and other projects that preserve the department's investment in highway facilities.

Capital Outlay Uses for STB Capacity

	A	B	C	D	E	F
4	USES	Agency Request	LFC Staff Capital Outlay Scenario	HTRCS/HB 191	HTRCS/HB 191/a Final Passage (2/16/12)	
54						
55	Institutions of Higher Learning					
56	NMSU - Institute of Public Policy	\$ 7,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	To design, conduct necessary demolition, renovate, construct, expand, furnish and equip the Hershel Zohn theater and Branson library.
57						
58	House Local Projects			\$ 33,390,000	\$ 33,390,000	For House local capital outlay projects.
59						
60	Senate Local Projects			\$ 33,600,000	\$ 33,600,000	For Senate local capital outlay projects.
61						
62	Amendments (2/15/12)					
63	NMSU - Grants			\$ -	\$ 500,000	For infrastructure upgrades at branch campus in Cibola County.
64	Cabresto Dam			\$ -	\$ 200,000	For completion of Cabresto Dam in Taos County.
65	Madrid Grandstand			\$ -	\$ 180,000	For improvements to the Oscar Huber memorial ballpark in Madrid in Santa Fe County.
66	Mora County Complex			\$ -	\$ 1,500,000	Toward completion of the Mora County complex.
67						
68	Total Severance Tax Bond Request	\$ 107,194,481	\$ 64,285,000	\$ 129,827,800	\$ 130,420,000	
69						
70	Other State Fund Requests					
71	Environment Department - Clean Water State Revolving Fund	\$ 1,444,400	\$ 1,400,000	\$ 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.
72	Game & Fish Department - Game Protection Fund	\$ 547,500	\$ 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.
73	Game & Fish Department - Bond Retirement Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	To address renovations listed above.
74	Miners Colfax Medical Center - Miners' Trust Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	To complete stucco project and for paving, drainage, lighting, and security improvements of facility.
75	Department of Transportation - State Road Fund	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	For salt domes statewide.
76	Department of Information and Technology - Equipment Replacement Revolving Fund	\$ 1,000,000	\$ 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.
77	Prekindergarten Classroom Renovation or Construction - Public School Capital Outlay Fund	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	Recommend funding from the public school capital outlay fund to renovate or construct public school prekindergarten classrooms.
78						
79	Total Other State Funds Authorization	\$ 4,441,900	\$ 6,897,500	\$ 6,897,500	\$ 6,897,500	
80	Total STB Requests & Other State Funds Authorization	\$ 111,636,381	\$ 71,182,500	\$ 136,725,300	\$ 137,317,500	

Bills That Have Passed Both Houses:

2012 Regular Session

Bill Number	Title	Location
<u>*HB 1</u>	FEED BILL	Chaptered
<u>HB 2</u>	GENERAL APPROPRIATION ACT OF 2012	Passed
<u>HB 10</u>	VETERAN EMPLOYMENT TAX CREDIT	Passed
HB 14	FIRE PROTECTION ACROSS JURISDICTIONS	Passed
<u>HB 14</u>	K-3 PLUS PROGRAM TO PUBLIC EDUCATION DEPT.	Passed
<u>HB 15</u>	FOREIGN COLLECTION AGENCY RECORDS	Passed
<u>HB 18</u>	TRANSFER HEALTH INFO DATA MANAGEMENT	Passed
<u>HB 19</u>	HEALTH CARE WORK FORCE DATA COLLECTION	Passed
<u>HB 23</u>	SCHOOL NONATHLETIC EVENT GROSS RECEIPTS	Passed
<u>HB 33</u>	HOSPITALS AS PRIMARY STROKE CENTERS	Passed
<u>HB 37</u>	JUVENILE PUBLIC SAFETY BOARD MEMBERS	Passed
<u>*HB 39</u>	DRINKING WATER SYSTEM FINANCING	Passed
<u>HB 40</u>	NONFRANCHISE AUTO DEALER CONTINUING ED	Passed
<u>*HB 42</u>	LEGISLATIVE RETIREMENT CONTRIBUTION CHANGES	Passed
<u>*HB 46</u>	NMFA PUBLIC PROJECT FUND PROJECTS	Passed
<u>*HB 55</u>	LOCAL GOVERNMENT PLANNING FUND	Passed
<u>HB 64</u>	CHANGE THANATOPRACTICE TO FUNERAL SERVICES	Passed
<u>HB 72</u>	JUDICIAL RETIREMENT CHANGES	Passed
<u>HB 74</u>	CONSERVANCY DISTRICT ABSENTEE BALLOTS	Passed
<u>*HB 95</u>	WATER PROJECT FUND PROJECTS	Passed
<u>HB 97</u>	NM VETERAN BUSINESS & CONTRACTOR PREFERENCE	Passed
<u>HB 98</u>	NATIONAL GUARD IN "VETERAN" DEFINITION	Passed
<u>HB 102</u>	ESTIMATE PROPERTY TAX IN VALUATION NOTICES	Passed
<u>HB 105</u>	ENGINEER & SURVEYOR LICENSE REQUIREMENTS	Passed
<u>HB 115</u>	HUNTING LICENSE REFUNDS FOR FOREST FIRES	Passed
<u>HB 116</u>	ELECTRIC CONVERSION FACILITY GROSS RECEIPTS	Passed
<u>HB 118</u>	SECONDHAND METAL DEALER REQUIREMENTS	Passed
<u>HB 123</u>	EXTEND ANGEL INVESTMENT TAX CREDIT	Passed
<u>HB 129</u>	HOME SCHOOL STUDENT PROGRAM UNIT CALCULATION	Passed
<u>HB 131</u>	INCOME TAX CONTRIBUTION TO VETERANS' FUND	Passed
<u>HB 161</u>	SCHOOL ATHLETICS REPORTING REQUIREMENTS	Passed
<u>HB 178</u>	DRIVERS LICENSE CONTRIBUTIONS TO VETERANS	Passed
<u>HB 184</u>	"CONSTRUCTION SERVICE" FOR GROSS RECEIPTS	Passed
<u>HB 186</u>	CREATE ADDITIONAL JUDGESHIPS	Passed
<u>HB 188</u>	INCREASE COUNTY OFFICIAL SALARIES	Passed
<u>*HB 190</u>	REAUTHORIZE PROJECTS	Passed
<u>*HB 191</u>	SEVERANCE TAX BOND PROJECTS	Passed
<u>HB 200</u>	LIQUOR ACT DEFINITION OF "LICENSED PREMISES"	Passed
<u>HB 201</u>	GEOTHERMAL RESOURCES FOR POWER GENERATION	Passed

<u>HB 219</u> MILITARY INSTALLATIONS AS FEE AGENTS	Passed
<u>HB 231</u> INCOME TAX LOTTERY TUITION DONATION	Passed
<u>HB 261</u> COMMERCIAL DRIVER'S LICENSE RETESTING	Passed
<u>HB 277</u> FEDERAL WATER PROJECTS GROSS RECEIPTS	Passed
<u>HB 290</u> MOTOR VEHICLE TAX TO ROAD FUND	Passed
<u>HB 315</u> LUNG CANCER RESEARCH	Passed
* <u>HB 323</u> COMMUNITY PROVIDER PAYMENTS	Passed
<u>HJM 4</u> BATTLE OF GLORIETA PASS STAMP	Passed
<u>HJM 6</u> NMSU UNMANNED FLIGHT CENTER DESIGNATION	Passed
<u>HJM 9</u> STUDY REDUCED RURAL TELECOMM REGULATION	Passed
<u>HJM 10</u> STUDY ACEQUIA & MRGCD COOPERATION	Passed
<u>HJM 13</u> LOW-INCOME ASSISTANCE INTERIM COMMITTEE	Passed
<u>HJM 14</u> STUDY LOTTERY TUITION FUND SOLVENCY	Passed
<u>HJM 16</u> INTERIM BEHAVIORAL HEALTH SERVICES COMMITTEE	Passed
<u>HJM 17</u> ACEQUIA COMMISSION, IN RECOGNITION	Passed
<u>HJM 19</u> STUDY CHANGES TO PUBLIC EMPLOYEES RETIREMENT	Passed
<u>HJM 20</u> BERNALILLO CASE MANAGEMENT PILOT PROJECT	Passed
<u>HJM 21</u> STUDY ACCESS TO SERVICES FOR YOUTH	Passed
<u>HJM 22</u> COUNTY GOVERNANCE TASK FORCE	Passed
<u>HJR 11</u> PRC COMMISSIONER QUALIFICATIONS, CA	Passed
<u>HJR 16</u> CORPORATIONS FROM PRC TO SEC. OF STATE, CA	Passed
<u>HJR 17</u> APPOINTED INSURANCE SUPERINTENDENT, CA	Passed
<u>HJR 26</u> INDEPENDENT PUBLIC DEFENDER DEPT., CA	Passed
<u>SB 2</u> CRIMINAL RECORD EXPUNGEMENT ACT	Passed
<u>SB 9</u> CORPORATE TAX RATES & COMBINED REPORTING	Passed
<u>SB 10</u> CONDO DECLARATION ZONING LAW COMPLIANCE	Passed
<u>SB 19</u> REIMPOSE COUNTY EDUCATION GROSS RECEIPTS	Passed
<u>SB 22</u> URANIUM HEXAFLUORIDE SALE GROSS RECEIPTS	Passed
<u>SB 26</u> NEIGHBORING STATE CITIZEN FIREARM PURCHASES	Passed
* <u>SB 27</u> CHILD ADOPTION CHANGES	Passed
* <u>SB 32</u> TEMPORARY UNEMPLOYMENT FUND CONTRIBUTIONS	Passed
<u>SB 33</u> ADDITIONAL BIGHORN SHEEP ENHANCEMENT PERMITS	Passed
<u>SB 47</u> HEALTH & LIFE INSURANCE GUARANTY LAW CHANGES	Passed
* <u>SB 52</u> NO PRECINCT WORKER BENEFIT SUSPENSIONS	Passed
* <u>SB 56</u> HAY TRANSPORTATION PERMITS & DISTANCES	Passed
<u>SB 59</u> CHILD MURDER AS AGGRAVATING CIRCUMSTANCE	Passed
* <u>SB 66</u> GENERAL OBLIGATION BOND PROJECTS	Passed
<u>SB 67</u> SECONDHAND METAL DEALER REQUIREMENTS	Passed
<u>SB 71</u> INTERLOCKS FOR CERTAIN CRIME CONVICTIONS	Passed
<u>SB 81</u> HEALTH INSURANCE FOR PRESCRIPTION EYE DROPS	Passed
* <u>SB 83</u> STATE FACILITY 5 YEAR MASTER PLANS	Passed
<u>SB 134</u> DEPT. OF TRANSPORTATION PROPERTY AUCTION	Passed
<u>SB 187</u> ELIMINATE CHILD DEVELOPMENT OFFICE & BOARD	Passed
<u>SB 196</u> SCHOOLS FOR DEAF & BLIND CAPITAL OUTLAY	Passed
<u>SB 197</u> FELONIES BY PUBLIC OFFICIALS	Passed
<u>SB 206</u> GSD CONTRACTS DATABASE	Passed
<u>SB 209</u> SCHOOL DISTRICT FINANCIAL FLEXIBILITY	Passed
<u>SB 212</u> OIL & GAS PROCEEDS & ENTITY WITHHOLDING FORMS	Passed

<u>SB 215</u> PAIN MANAGEMENT ADVISORY COUNCIL CHANGES	Passed
<u>*SB 225</u> CIGARETTE TAX DEFINITIONS	Passed
<u>SB 240</u> CREATE MEDICAL CANNABIS FUND	Passed
<u>SB 256</u> TRIBAL COLLEGE DUAL CREDIT PROGRAMS	Passed
<u>SB 302</u> BED & BREAKFAST BEER & WINE PERMITS	Passed
<u>SB 369</u> VETERAN SERVICES DEPT. DEFINITIONS	Passed
<u>SJM 1</u> "BETTER HEARING & SPEECH MONTH"	Signed
<u>SJM 2</u> SURVEY & RETURN NUESTRA SENORA LAND GRANT	Signed
<u>SJM 7</u> "BEHAVIORAL HEALTH DAY"	Signed
<u>SJM 16</u> "COLONIAS DAY AT THE LEGISLATURE"	Signed
<u>SJM 19</u> NAME SANTA CLARA ARMORY AFTER REP. FOY	Signed
<u>SJM 36</u> CENTENNIAL CELEBRATION DAY IN THE LEGISLATURE	Signed
<u>SJM 48</u> SISTERS OF LORETTO 200TH ANNIVERSARY	Passed

Sponsor	Date Passed
<u>W. Ken Martinez</u>	1/18/2012
<u>Henry Kiki Saavedra</u>	2/14/2012
<u>Terry H. McMillan</u>	2/16/2012
<u>Rick Miera</u>	2/16/2012
<u>Mimi Stewart</u>	2/16/2012
<u>James P. White</u>	2/16/2012
<u>Mimi Stewart</u>	2/16/2012
<u>Mimi Stewart</u>	2/16/2012
<u>Mary Helen Garcia</u>	
<u>Carlos R.Cisneros</u>	2/15/2012
<u>Conrad D. James</u>	
<u>Howie C.Morales</u>	2/16/2012
<u>Bill B. O'Neill</u>	2/16/2012
<u>James P. White</u>	2/16/2012
<u>James R.J. Strickler</u>	
<u>Timothy M.Keller</u>	2/16/2012
<u>Dennis J. Kintigh</u>	2/16/2012
<u>Patricia A. Lundstrom</u>	2/15/2012
<u>Anna M. Crook</u>	2/16/2012
<u>Ray Begaye</u>	2/16/2012
<u>Mimi Stewart</u>	2/16/2012
<u>Don L. Tripp</u>	2/15/2012
<u>Andy Nuñez</u>	2/14/2012
<u>Ben Lujan</u>	2/15/2012
<u>Rodolpho "Rudy" S.</u>	
<u>Martinez</u>	2/16/2012
<u>Alonzo Baldonado</u>	2/16/2012
<u>Larry A. Larrañaga</u>	2/16/2012
<u>William "Bill" R. Rehm</u>	2/16/2012
<u>Ben Lujan</u>	2/15/2012
<u>Debbie A. Rodella</u>	2/13/2012
<u>Jane E. Powdrell-Culbert</u>	2/16/2012
<u>James R.J. Strickler</u>	2/14/2012
<u>Yvette Herrell</u>	2/16/2012
<u>Dennis J. Roch</u>	
<u>Howie C.Morales</u>	2/16/2012
<u>Yvette Herrell</u>	2/16/2012
<u>David L. Doyle</u>	2/16/2012
<u>Henry Kiki Saavedra</u>	2/13/2012
<u>Al Park</u>	2/16/2012
<u>Jim R. Trujillo</u>	2/16/2012
<u>Jim R. Trujillo</u>	2/16/2012
<u>Dona G. Irwin</u>	2/15/2012
<u>Rodolpho "Rudy" S.</u>	
<u>Martinez</u>	
<u>John ArthurSmith</u>	2/16/2012

William "Bill" R. Rehm 2/16/2012
Edward C. Sandoval 2/15/2012
Richard D. Vigil 2/16/2012
Patricia A. Lundstrom 2/16/2012
Patricia A. Lundstrom 2/16/2012
Luciano "Lucky" Varela 2/14/2012
Thomas C. Taylor 2/16/2012
Jim R. Trujillo 2/16/2012
Roberto "Bobby" J.
Gonzales 2/16/2012
Ray Begaye 2/16/2012
Miguel P. Garcia 2/16/2012
Gail Chasey 2/16/2012
Ray Begaye 2/16/2012
Dennis J. Kintigh
Mary Kay Papen 2/16/2012
Ben Lujan 2/16/2012

Jim R. Trujillo 2/16/2012
Rick Miera 2/16/2012
Rhonda S. King 2/16/2012
Gail Chasey 2/16/2012
Joseph Cervantes 2/16/2012
Thomas C. Taylor 2/16/2012
Henry Kiki Saavedra 2/16/2012
Antonio "Moe" Maestas 2/16/2012
Michael S. Sanchez 2/16/2012
Peter Wirth 2/16/2012
Peter Wirth 2/12/2012
Carlos R. Cisneros
Roberto "Bobby"
J. Gonzales 2/16/2012
Carroll H. Leavell 2/16/2012
William H. Payne 2/16/2012
John C. Ryan 2/12/2012
John Arthur Smith 2/16/2012
William E. Sharer 2/12/2012
Carroll H. Leavell 2/16/2012
George K. Munoz
Luciano "Lucky" Varela 2/12/2012
Stuart Ingle 2/11/2012
Mary Jane M. Garcia 2/16/2012
Carlos R. Cisneros 2/16/2012
Steven P. Neville 2/14/2012
Vernon D. Asbill 2/16/2012
George K. Munoz
Terry H. McMillan 2/16/2012
Stuart Ingle 2/16/2012
Phil A. Griego 2/12/2012
Gay G. Kernan 2/12/2012
Cynthia Nava 2/14/2012
William H. Payne 2/13/2012
Sander Rue 2/16/2012
Vernon D. Asbill 2/16/2012
Timothy Z. Jennings 2/16/2012

<u>Bernadette M. Sanchez</u>	2/16/2012
<u>Lynda M. Lovejoy</u>	2/16/2012
<u>Cisco McSorley</u>	2/16/2012
<u>John Pinto</u>	2/16/2012
<u>Phil A. Griego</u>	2/16/2012
<u>William F. Burt</u>	2/16/2012
<u>Mary Kay Papen</u>	
<u>Sheryl WilliamsStapleton</u>	2/1/2012
<u>Carlos R. Cisneros</u>	2/12/2012
<u>Mary Kay Papen</u>	2/12/2012
<u>Mary Kay Papen</u>	1/19/2012
<u>Timothy Z. Jennings</u>	2/12/2012
<u>Timothy Z. Jennings</u>	
<u>BenLujan</u>	1/30/2012
<u>John C. Ryan</u>	2/16/2012