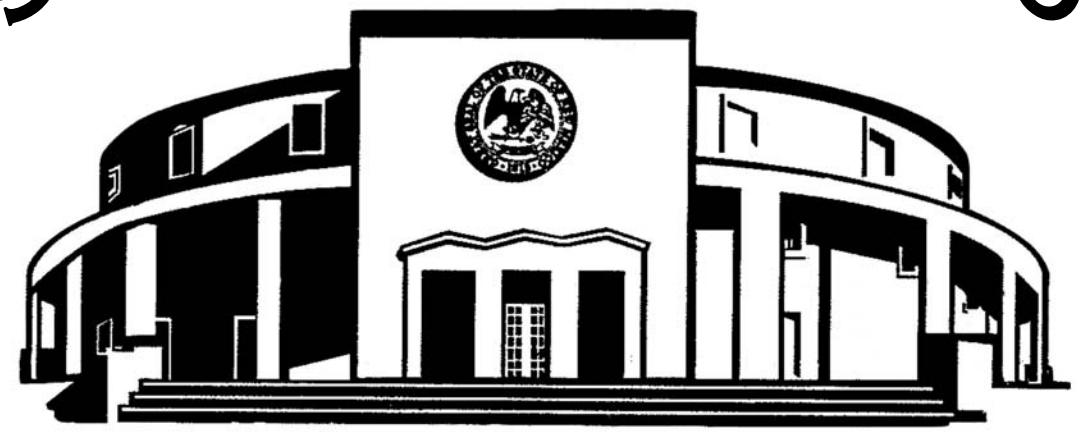
STATE OF NEW MEXICO



2006 POST-SESSION REVIEW

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MARCH 2006

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March 29, 2006

Dear Fellow Legislators:

The most important responsibilities of any 30-day legislative session are the adoption of two major spending proposals – the state budget and the capital outlay package. Strong energy-related revenues have become a familiar element in this effort. But, equally familiar, is the concern that the volatile source of these strong revenues requires a cautious approach in the development of the state budget. With economic forecasts showing a steep decline in growth in coming years, this cautious approach was even more important this year.

The LFC budget recommendation, the starting point for the development of the budget, was a particularly strong starting point this year. In anticipation of the forecasted slowdown, it emphasized existing commitments, particularly those to public school reforms, over new programs. It recognized that some state agencies face chronic problems with providing basic services.

Nonetheless, flush state coffers and an ambitious executive brought a predictable profusion of worthy and less-worthy initiatives and proposals. By necessity, debate on many of these complicated issues must continue next year.

As passed, the spending plan reasonably funded ongoing government operations, addressed most of the executive's capital and budget initiatives and included funding for important projects in members' districts. After significant vetoes, mostly of legislator-proposed projects, it leaves general fund reserves at 10.5 percent.

This document is a review of the fiscal impact of the Legislature's action during the regular session of 2006. It also includes a summary of the state's financial situation. Such a review provides us with a useful summary of financial legislation as well as a tool for thoughtful analysis.

I want to thank the staff of the Legislative Finance Committee for their efforts in putting together this report. The committee staff once again performed effectively and professionally and I believe you will find this report valuable.

Sincerely,

Representative Luciano "Lucky" Varela
Chairman

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Representative Luciano "Lucky" Varela Chairman

Senator Joseph A. Fidel Vice Chairman

David Abbey Director

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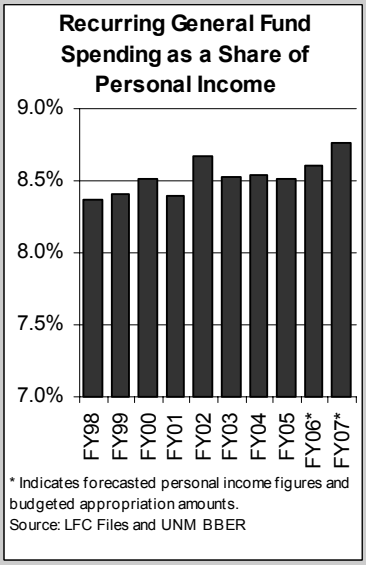
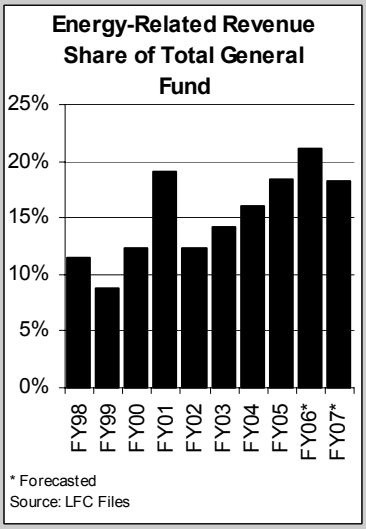
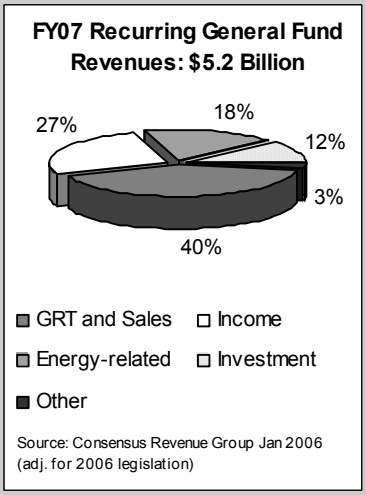
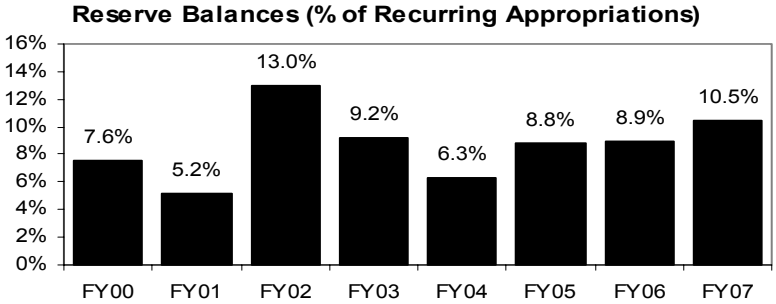






The enacted general fund budget for FY07 is balanced and provides sufficient funding for priority state-financed services. General fund reserves remain exceptionally strong.



Estimated revenue growth in FY07 relative to the recurring FY06 budget ("new money") was an extraordinarily strong $483 million. The growth in revenues has been broad-based with significant strength showing in gross receipts and income taxes as well as energy-related revenues. Strong revenues enabled recurring general fund spending to grow by $406.5 million, or 8.6 percent, over the FY06 operating budget. By way of comparison, nominal spending growth between FY95 and FY06 averaged 5.7 percent. Additionally, general fund spending as a share of total personal income in the state was just above 8.5 percent, remaining roughly constant over the past 10 years.

State general fund reserves in FY07 are expected to reach $537.4 million, 10.5 percent of recurring appropriations. The high 10.5 percent reserve level in large part reflects legislators' concerns about the risks associated with revenue growth that is dependent on volatile oil and natural gas prices. In FY06, energy-related revenues exceeded 20 percent of general fund revenue and contributed more than 50 percent to the growth in FY06. These volatile revenues are expected to return to the historical average of about 15 percent of general fund revenue for the next few years. The general fund financial summary detailing revenues, appropriations and reserve levels is shown in Appendix A.

FY07 appropriations reflect the Legislature's and the executive's shared budget priorities: education and health care. Overall, education comprised 60 percent of FY07 general fund spending, with 45 percent allocated to public schools and 15 percent to higher education. Similarly, education spending absorbed much of the budget growth. Other spending areas largely grew at about the rate of inflation. Health and human services appropriations, half of which is Medicaid, were 24 percent of all appropriations.

Capital Outlay and Vetoes. Following final passage of the General Appropriation Act (House Bill 2 enacted as Chapter 109) and Chapter 110 (Senate Bill 415), it was reported by LFC that the general fund

capital outlay target was approximately $400 million in order to maintain general fund reserves at 10 percent. In fact, Chapter 111 (House Bill 622) appropriated $531 million general fund for capital outlay. Further, Chapter 111 (House Bill 622) included $84 million of contingent appropriations to the State Engineer for water settlements. Although the State Engineer indicated it was unlikely to spend the settlement money in 2007, DFA nevertheless "booked" the contingent appropriations. Consequently, DFA reported general fund reserves prior to executive action of approximately 5 percent.

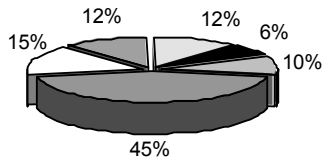
The executive reported $255.9 million of appropriation vetoes including $20 million for endowed chairs that did not pass because enabling legislation did not pass and $75 million for the Indian water settlements. Of the remaining approximately $161 million general fund appropriation vetoes, $42 million were capital outlay in Chapter 111 (House Bill 622), $101.5 million in the General Appropriation Act and $17.9 million in Chapter 110 (Senate Bill 415). The table below presents the most significant vetoed items.

Summary of Executive Action on General Appropriation Acts
(General Fund Dollars in Millions)

Chapter 109 (House Bill 2)	
FY07 Recurring (Sections 4 & 8)*	
Accelerate Education Retirement Contributions	$ 19.3
Health Care Provider Increase	3.8
Contract Attorneys for Office of the Public Defender	0.5
Pay Increases for Parole Officers and Others	0.6
Other	1.4
Subtotal	25.4
FY06 (Sections 5 & 6)	
3 Tier Teacher Salary Hold Harmless	$ 6.3
Non-native Phreatophyte Eradication	4.0
UNM Endowment	1.0
University Building Repair	60.0
Transfer to State Support Reserve	2.0
Public Education Department Learning System	2.0
Other	0.8
Subtotal	76.1
Chapter 110 (Senate Bill 415)	
Legislative Initiatives	$ 17.8
HSD Immunization System	0.1
Subtotal	17.9
TOTAL	**$ 119.4**

* Excludes veto of $5.34 million reduction in Medicaid appropriation due to repeal of the daily bed surcharge ("bed tax")

FY07 Recurring General Fund Appropriation: $5.1 Billion*



- Public Education
- Higher Education
- Medicaid
- Other Health & Human Services
- Public Safety
- All Other Government

* Includes Laws 2006, Ch.109 (HB2), Ch.1(HB1)
Source: LFC Files

Public and Higher Education Accounts for 60 Percent of the FY07 Budget Appropriation

The General Appropriation Act and Companion Appropriation Bills. The General Appropriation Act (GAA) has FY07 recurring general fund appropriations of $5.07 billion. With Chapter 1 (House Bill 1, also known as the feed bill), FY07 recurring appropriations total $5.084 billion, up $393 million, or 8.4 percent, from the current year's operating budget (see Appendix E). The spending level is $10 million higher than the LFC recommendation and $7 million less than the executive recommendation. Chapter 110 (Senate Bill 415, also known as House Bill 2 Junior) has $26 million recurring appropriations for FY07. Chapter 99 (House Bill 337) appropriates $3.8 million for seven new judges and related costs.

Public Education. GAA increases spending on public education by $161 million, or 7.6 percent. School employee pay will rise 5 percent, with an additional 4.5 percent for educational assistants. An additional $6.8 million is appropriated to implement the $45 thousand minimum salary for Level 3 teachers. The bill also includes $13 million to boost the employer contribution for retirement by 0.75 percent, $8 million for pre-kindergarten (half to the Public Education Department and half to the Children, Youth and Families Department) and $21 million for the employer share of insurance.

Higher Education. The general fund appropriation for higher education will increase by $51 million, or 7.3 percent. This includes 4.5 percent pay raises plus 0.75 percent for retirement. The appropriation fully funds workload, boosts the formula factor for science at two-year schools and provides $2 million additional recurring funding to the University of New Mexico Health Sciences Center.

Health and Human Services. GAA appropriates $629 million for the Medical Assistance Division. This represents a $63 million, or 11.1 percent, increase. The base growth is $29 million, provider increases are $15.6 million and program expansions total $18 million. Expansions include outreach for children and Native Americans, expanded pre-natal coverage, and certain income disregards for eligibility determination.

The Health Department general fund appropriation is up $11.3 million but also includes an additional $9 million of tobacco settlement revenue. In addition, Chapter 110 (Senate Bill 415) includes $5 million for the Health Department. The appropriations include $2.5 million for school-based health centers, $5 million for additional developmentally disabled waiver services, $1.5 million to expand the family/infant/toddler program, $1.25 million for provider rate increases, $1.6 million for the hepatitis C initiative, $777 thousand for a methamphetamine treatment initiative, and $1 million for rural health clinics.

The Children, Youth and Families Department. The general fund appropriation combined with Chapter 110 (Senate Bill 415) appropriations represents a $23 million, or 16 percent, increase for the Children, Youth and Families Department (CYFD) over the FY06 operating budget. The appropriations include increases for protective services, $1.8 million to expand childcare eligibility, $1 million for home visiting and $3 million for domestic violence services.

Public Safety. The general fund appropriation to the Department of Public Safety will increase $2.7 million, or 3.6 percent, to $77 million and includes an additional $1.2 million from the road fund. The Corrections Department appropriation will increase $23 million, or 10.9 percent, to $237 million. It includes an additional $900 thousand for 15 probation officers as well as $5 million to convert Springer to an adult facility no later than January 1, 2007.

Agency Compensation. GAA provides for an average compensation increase of 5 percent effective July 1 for all state employees. Law enforcement personnel receive an additional 5 percent and judges an additional 2.4 percent. Chapter 110 (Senate Bill 415) provides an additional $2 million for law enforcement officers bringing their raises to 16.4 percent. An additional 3 percent increase for probation officers, who are experiencing a 50 percent annual turnover rate, was vetoed.

Special Appropriations for Public Schools Total $38 Million

Special and Supplemental Appropriations. GAA provides significant special appropriations (FY06 and FY07) for higher education: $49 million for a need-based scholarship endowment fund, $15 million for equipment at the UNM Health Sciences Center and $5 million for performance funding to boost persistence and graduation rates. Special appropriations for public schools total $38 million, including $6 million for schools in need of improvement, $3 million for library materials, $2 million for physical education, and $2 million for school breakfasts. Other significant special appropriations are $7 million for the Job Training Incentive Program, $3 million for police vehicles and $11 million for information technology. Supplemental appropriations for agencies to complete FY06 are $23.7 million, including $10 million for the Corrections Department and $4.1 million for CYFD.

Vetoes of special appropriations include $60 million for repair of university buildings and $6.3 million for holding school districts harmless for mandated salary increases related to the three-tier minimum salary schedule.

Executive Initiatives. Following sometimes lengthy budget hearings for every agency in the House Appropriations and Finance Committee, the executive had opportunities to seek additional funding in the Senate Finance and Conference committees. Concerns regarding base funding shortfalls for the Environment, General

Services and Health departments were addressed. An LFC analysis indicates that, of an estimated $78 million for FY07 initiatives requested by the executive, $60 million were included in GAA or Chapter 110 (Senate Bill 415) (see Appendix H).

Legislation Affecting Revenues. Bills that impact general fund revenues are summarized below and in Appendix B.

Chapter 78 (House Bill 358) increases the film production tax credit to 25 percent of qualified expenditures through tax year 2008 and to 20 percent thereafter. The previous credit was 15 percent with a 5 percent New Mexico Filmmakers credit. The fiscal impact, which will primarily impact the state's corporate income tax, is estimated at $1.8 million in FY07. If the credit, which has no cap on the amount, is successful in drawing films and television shows to New Mexico, the impact could be significantly higher.

Chapter 25 (House Bill 365) immediately repeals the controversial nursing home bed surcharge enacted during the 2004 legislative session. Repealing the daily bed surcharge reduces general fund revenue by $6.7 million in FY06 and $20.9 million in FY07. About $4.3 million of the FY06 and $13.5 million of the FY07 revenue loss will be due to reduced federal Medicaid matching payments resulting from HSD's reduction of nursing home provider reimbursement rates. About $700 thousand of the FY06 and $2 million of the FY07 revenue loss will be due to reduced payments from New Mexicans who currently pay the surcharge out of pocket.

Net Impact from Revenue Legislation:

FY06: -$14.4 Million Recurring

FY07: -$13.0 Million Recurring

FY08: +$7.5 Million Recurring

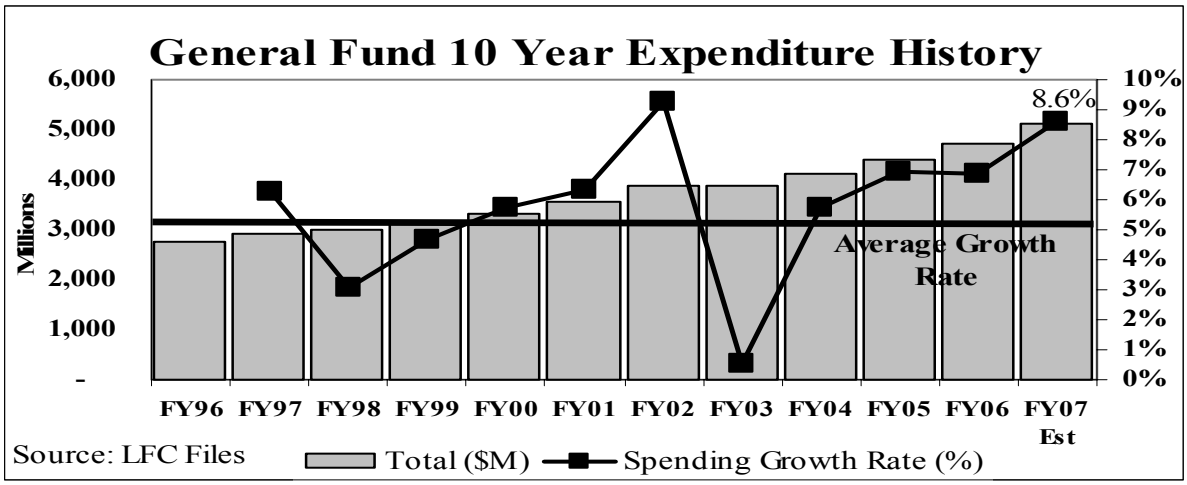
Chapter 39 (House Bill 583) amends the Gross Receipts and Compensating Tax Act to clarify that receipts from licensing property for use in New Mexico are subject to taxation. It also narrows the definition of "property" to exclude patents, trademarks and copyrights. This bill responds to a preliminary New Mexico Supreme Court decision on the case *KMART Corporation v. Taxation and Revenue Department of the State of New Mexico* and prevents the loss of $13 million per year in gross receipts tax revenues.

Chapter 103 (House Bill 497) increases the minimum annual distributions from the fire protection fund (FPF) to be received by municipal and county fire districts. Because the FPF reverts to the general fund at the end of a fiscal year, general fund revenues will decrease by $6.5 million in FY06 and by $7.2 million in FY07.

Chapter 93 (Senate Bill 269) creates a new personal income tax credit for the purchase and installation of a solar thermal or photovoltaic system in a residence, business or agricultural enterprise. In the near term, the credit will cost less than $1 million but will rise to its maximum of $5 million with increased adoption of solar technology.

Other revenue bills include new deductions from the gross receipts tax base for health facility construction, for counselors, therapists and social workers, and a change in the vendor discount rate for purchasing cigarette tax stamps, which will provide revenues for the newly enacted rural county cancer treatment fund. The Taxation and Revenue Department is now allowed to contract for the collection of owed taxes, which will increase revenues. The State Treasurer will be able to enter into tri-party repurchase agreements, which will increase investment income.

Fiscal Year 2008 Outlook. The Consensus Revenue Group estimates that FY08 revenues will only grow by 0.9 percent, or $46 million. While most revenues are expected to grow in FY08, income taxes and energy-related revenues are forecast to be less in FY08 than in FY07. Personal income tax growth is expected to slow to less than 1 percent as the top bracket rate phases in to 5.3 percent for the first half of the fiscal year and 4.9 percent for the second half. Personal income taxes have historically grown by about 6 percent. Corporate income taxes are expected to decline with oil and gas revenues. In FY05 and FY06, corporate income taxes have been much higher than usual in part due to national trends but also largely due to the increased revenues from the oil and gas industry.



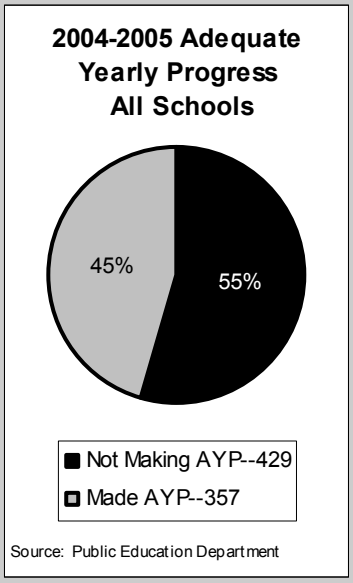
Historically, expenditures have grown by just over 5 percent. The growth rate has been as high as 9.3 percent and as low as 0.6 percent. Baseline expenditure growth based on population and inflation measures is projected to be 4.5 percent in FY08.

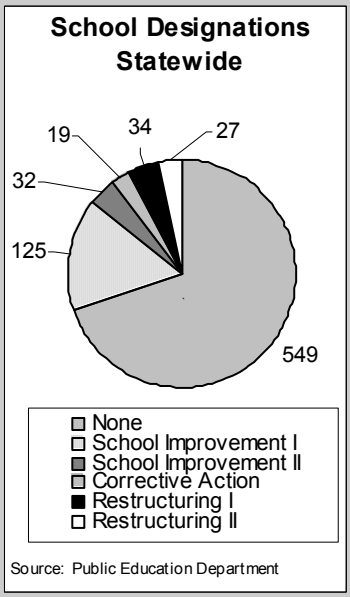
There are already $44 million in committed spending increases in FY08:

- Corrections – Springer ($3 million)
- Corrections – Contingency ($2 million)
- Education Retirement Board ($20.3 million)
- Public Schools – Three-Tier Teacher Pay ($18 million)
- Public Schools – Principals ($1 million)

With no additional growth in other programs, FY08 expenditures will be 0.8 percent higher than FY07. Assuming other programs grow by 4.5 percent, this suggests that the total growth in FY08 is going to be 5.3 percent.

Both the Legislature and the executive recognize these fiscal realities and have enacted a budget that carries $122 million of recurring revenue surplus into FY08. Combining this surplus with the projected revenue growth of $46 million leaves $168 million in new money for FY08. This will enable an additional 3.3 percent growth in expenditures. Combined with the general fund reserve level of 10.5 percent going into FY08, the fiscal picture looks sound and responsible.





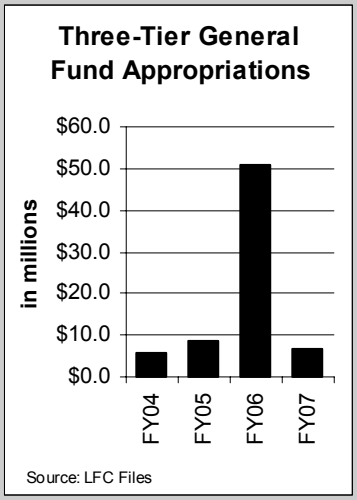
Public education continues to be a high priority for the Legislature and received considerable support in 2006. Appropriations contained in GAA for fixed costs and insurance costs for school districts to meet "open the door" expenses, increased compensation for staff, and other related recurring appropriations to the Public Education Department amount to approximately $2.3 billion, an increase of $163.6 million, or 7.7 percent over FY06. This amount represents a record increase for public education (see Appendix J).

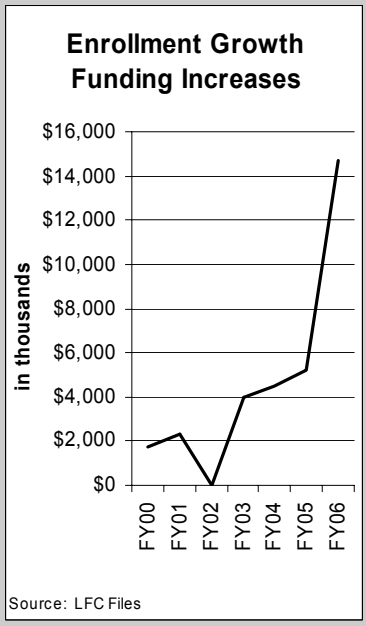
School Improvement and Student Achievement. The state continues to struggle with the achievement gap among different groups of students. The achievement gap exists primarily as a result of the state's high poverty rate and the disparity in the quality of teachers. To help the Public Education Department (PED) address this issue and meet the requirements of the federal No Child Left Behind Act (NCLB), the Legislature in 2006 chose appropriations that increased funding for existing programs over those that established new programs. The increased funding will support advanced placement courses, beginning teacher mentorship, family and youth resource support, and the GRADS (Graduation, Reality, And Dual-role Skills) program. It will also expand pre-kindergarten and kindergarten-plus programs, as well as truancy and dropout prevention initiatives.

Of particular interest are appropriations of approximately $8.4 million for the school improvement framework, $6 million special appropriation and $2.4 million for FY07 in categorical support. The department requested this funding to implement an intervention program based on high-quality professional development, provide technical assistance to districts, principals and teachers, support non-Title I schools, support collaboration initiatives, extend the school day and school year for selected schools, provide leadership incentives, provide short-cycle assessments, and implement preventive measures to keep schools out of the school improvement cycle.

Three-Tiered Teacher Licensure. To retain and attract highly qualified teachers and to provide incentives for teachers to pursue ongoing professional development, the Legislature continued the implementation of the three-tiered teacher licensure program with sufficient funding to implement the $45,000 minimum salary for level 3A teachers. The FY07 appropriation will complete the fourth year of a five-year rollout for the salary structure.

In FY06, the distribution of $51.8 million to schools for implementation of the three-tier program was made outside of the state equalization guarantee distribution to address concerns raised by





school districts. For FY07, the $51.8 million, as well as an additional $6.8 million, will be distributed through the formula because schools have now had time to make appropriate adjustments to their budgets. The final phase of the program is scheduled to be implemented in FY08 when the minimum salary for level 3A teachers will climb to $50,000 at an estimated cost of $16.8 million.

A positive outcome of the three-tier implementation has been the decline in the number of teachers on waivers. Currently 3.8 percent of teachers are teaching under a waiver, down from 15.7 percent when the career ladder was implemented.

Other Compensation and Benefits. In addition to funds provided for the three-tier minimum salaries, the General Appropriation Act provides funding for an average 5 percent salary increase for all educational employees other than educational assistants, who will receive an average 9.5 percent salary increase. These increases are effective the first full pay period after July 1, 2006. Language contained in GAA requires school districts and charter schools to provide salary increases to teachers before implementing the level 3A minimum salaries.

To meet the provisions of Laws 2005, Chapter 273, which addresses the unfunded actuarial liability of the educational retirement fund, sufficient funding is provided for the three-quarter percent increase in the employer contribution. The Legislature also provided $21.2 million to offset school district increased insurance costs.

Enrollment Growth. Based on initial enrollment growth projections received from PED using budgets submitted by school districts, LFC recommended $16.5 million for enrollment growth in the FY07 budget. However, 40th-day enrollment indicated unit levels well below projected numbers. While this is not extraordinary, analysis of enrollment trend data indicates a downward trend in certain student demographics. After consulting with LFC, the Legislative Education Study Committee (LESC), and PED, the Legislature appropriated $12 million to accommodate student growth in FY07. Additionally, the Legislature appropriated $5 million in emergency supplemental funding for unforeseen costs, including growth.

Education Reform Initiatives. The Legislature provided $7.9 million in recurring funding for projects previously funded as nonrecurring. These include advanced placement, kindergarten-plus, pre-kindergarten, summer professional development institutes, and truancy and dropout prevention. In addition, $23.5 million is provided in nonrecurring funding from the "education lockbox," part of the appropriations contingency fund, for a number of educational reform initiatives. These include $6.6 million for assessment and test development, $2 million for breakfast for elementary students, $2.5 million for computer-based math and on-demand student and

classroom information access, $2 million for elementary physical education and anti-obesity programs, $750 thousand for parental training and involvement and domestic violence curriculum, $1.5 million for pre-kindergarten start-up costs, and $6 million for the school improvement framework. The Legislature is likely to face requests for recurring funding in future years and should seek performance data for the initiatives.

Chapter 110 (Senate Bill 415) also provides $799 thousand for other related educational initiatives including a new Math and Science Bureau at PED ($250 thousand), school wellness policies ($150 thousand), the reading material fund ($100 thousand), and the Cyber Academy at Rio Rancho High School ($172 thousand). An additional $913 thousand to PED for school initiatives was vetoed.

New Mexico Pre-K Initiative

1. ***Invests in what is best for children in New Mexico***
2. ***Allows for parental choice and voluntary participation;***
3. ***Funds a phased implementation with research-based analysis of impact;***
4. ***Enhances community-based services for 4-year-olds to promote learning readiness; and expands community capacity for early learning.***

Pre-Kindergarten. While pre-kindergarten is in its first year of implementation and with substantive evaluation data not yet available, the Legislature expanded its support of the program with an appropriation of $4 million to PED and an additional $4 million to CYFD. Language contained in GAA would have required quarterly reporting from the agencies; however, the language was vetoed. LFC expects to hold hearings during the interim to determine the effectiveness of the program and whether continued expansion is warranted.

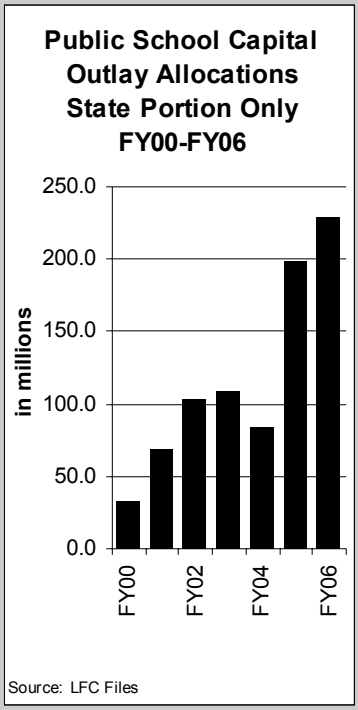
An additional $4 million in capital outlay funding is contained in Chapter 111 (House Bill 622) to construct, equip and furnish pre-kindergarten classrooms.

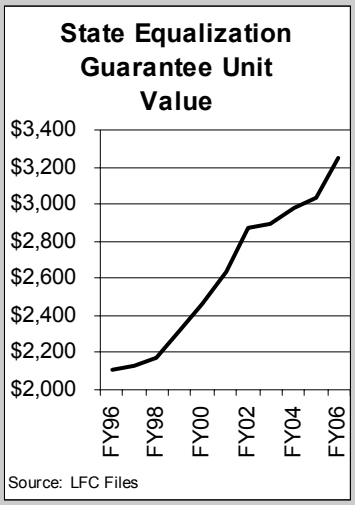
Charter Schools. Chapter 94 (Senate Bill 600) creates the Charter School Division at PED and allows for dual chartering by either local districts or the Public Education Commission (PEC). Further, state chartered schools are required to become individual boards of finance, which makes charter school financial operations generally equivalent to school district operations.

The Public Schools Capital Outlay Oversight Task Force will study statutory provisions governing the funding of charter school facilities, transportations costs, and other capital outlay issues and report to the LFC, LESC and the governor by November 1, 2006.

Public School Capital Outlay. Chapter 95 (Senate Bill 450), the Public School Capital Outlay Omnibus Bill, makes a number of changes to the capital outlay process. Of significance:

1. Statutory caps on school district and charter school cash balances are raised to 5 percent for those school districts and charter schools with current program costs in excess of $200 million or more to as high as 15 percent for those with program costs less than $5 million.



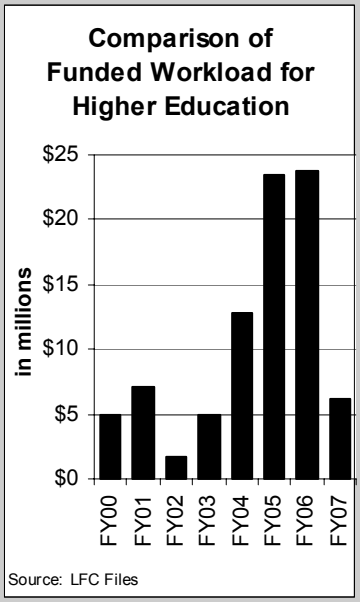


2. The creation of the new school development fund to provide for certain one-time costs associated with the first year of operating a new school.
3. The extension of the lease payment assistance program through 2010 and an increase in annual appropriations from $4 million to $7.5 million to fully fund the $600 per membership (MEM) assistance amount.
4. The creation of a local share advance program to provide funding upfront for the full costs for schools in high growth areas. The provisions require a district to repay its share of funding, including direct legislative appropriations, prior to receiving any future Public School Capital Outlay Council (PSCOC) awards. Future awards for eligible projects will be used to offset the district's share.

For FY07, approximately $100 million will be available for the state match for school construction projects; $90 million was appropriated in Chapter 111 (House Bill 622) for loans to high-growth schools.

Funding Formula Task Force. The Funding Formula Study Task Force was established in 2005 to provide a comprehensive review of the public school funding formula, including public expectations, statutory requirements and recommendations on possible changes to the formula. Chapter 56 (House Bill 42) extends the life of the task force until December 15, 2007, and adds a member from a statewide teacher organization. GAA includes a special appropriation of $500 thousand for the task force.

Statewide hearings revealed the formula's training and experience (T&E) factor as the single greatest issue. The existing index does not reflect the impact of the three-tier minimum salary schedule on school district budgets. The task force will consider this issue.



Post-secondary education also continues to be a high priority for the Legislature and received considerable support in 2006. Total FY07 recurring appropriations for post-secondary education are $759.2 million. Compared with the original FY06 operating budget, the FY07 increase was $52.8 million, or 7.5 percent (see Appendix K).

Workload. The Legislature fully funded workload changes at post-secondary institutions under the "base-plus-incentive" funding formula model whereby the base of prior year funding is adjusted to reflect changes in enrollment, the mix of courses offered, pay raises, and changes in fixed costs. However, Section 11 of the General Appropriation Act sands all Section 4 general fund appropriations for state agencies with appropriations greater than $5 million. The funding level assumes institutions will raise tuition in FY07 by 3 percent and provides for another year of the phase-in for branch campus status of University of New Mexico-Taos and the first-year of formula phase-in for branch campus status for Eastern New Mexico University-Ruidoso.

The higher education appropriation provides $582 thousand to phase in the funding formula technical correction for science courses at two-year colleges at the same level as comparable courses at four-year institutions. Additionally, it provides significant funding expansions for athletics at New Mexico State University, New Mexico Highlands University, Western New Mexico University and Eastern New Mexico University.

The Legislature provided $9.6 million for the higher education institutions to continue funding for special projects initiated in Chapter 34, Laws 2005 (the 2005 version of House Bill 2 junior). The Higher Education Department (HED) shall develop performance criteria and outcomes and report on financial accountability to ensure efficient funding allocation. Note that $2.7 million of these funds will flow through the Higher Education Department.

The Legislature provided a significant compensation package for higher education employees. First, the Legislature provided general fund appropriations equivalent to a 4.5 percent increase in wages and salaries of both faculty and staff. As well, the Legislature provided funding for the second year incremental cost of 0.75 percent for the Educational Retirement Board. The executive vetoed the pre-funding of the third year of the incremental cost of the employer share of ERB contributions of $5.7 million provided through the Higher Education Department for transfer to the ERB. In Section 4, the executive also vetoed $250 thousand provided by the Legislature to Northern New Mexico College for faculty salary adjustments.

With respect to special schools, GAA included funding for conversion of teachers to the three-tier schedule and made a technical adjustment for the New Mexico School for the Blind and Visually Impaired to bring building renewal and replacement funding to 40 percent, in line with other higher education institutions.

Workforce Training. The General Appropriation Act includes funding to continue to address workforce needs, including $600 thousand for high-skills training and $5.7 million for adult basic education programs. The lump-sum appropriation for nursing programs for FY07 is $3.5 million, up $1.5 million from appropriations in previous years. The general fund appropriation to the Higher Education Department includes $400 thousand for dental hygiene programs and $100 thousand for dental residencies. The general fund appropriation for the New Mexico Mathematics Engineering Science Achievement (MESA) program is increased by $70 thousand in FY07 to $984.4 thousand. MESA promotes educational enrichment for middle and high school students from historically under-represented ethnic groups and, in partnership with schools and universities, prepares these students for college careers in mathematics, engineering, science, and related fields. Finally, the Legislature continued funding for Engaging Latino Communities for Education (ENLACE) initiated with Laws 2005, Chapter 34 (Senate Bill 190), $95 thousand through the University of New Mexico and added $200 thousand through the Higher Education Department.

Special Appropriations. The Legislature provided a number of significant special appropriations to higher education in Section 5 of the General Appropriation Act, including a $20 million special appropriation for building renewal and replacement. The Legislature additionally appropriated $5 million for performance funding for public, post-secondary institutions that meet or exceed performance targets for freshmen enrollment, persistence, and graduation rates, including minority students; however, the executive vetoed accountability reporting requirements for action planning and reporting of recruitment, enrollment, retention, and graduation rates for minority students included in Section 4. The Legislature appropriated $2 million for a national consortium of higher education institutions that provides a national scale infrastructure for research and experimentation in networking technologies and applications.

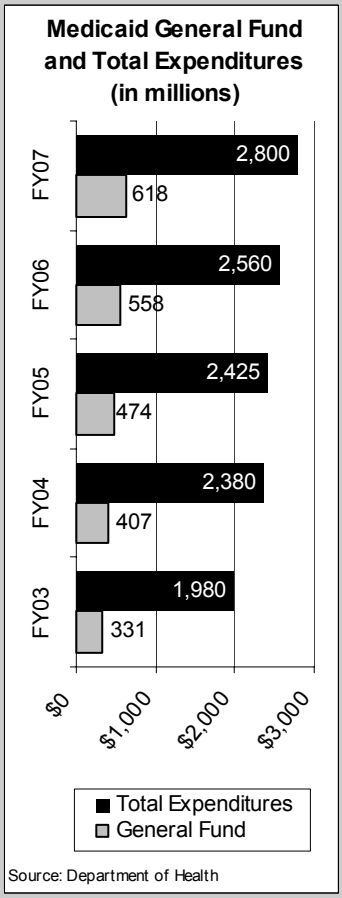
Financial Aid and Tuition. Section 5 of the General Appropriation Act provided $49 million of nonrecurring funds to the college affordability endowment fund for the College Affordability Act, a new need-based student financial aid program. The College Affordability Act provides for a new program to "encourage New Mexico students with financial need to attend and complete educational programs at public, post-secondary educational institutions in New Mexico." Based on the 2005 authorizing legislation, interest income from the endowment fund is to be split between the endowment fund and the

The Legislature appropriated $49 million of nonrecurring funds to the college affordability endowment fund for the College Affordability Act, a new need-based student financial aid program.

scholarship fund until the corpus of the endowment reaches $250 million. Section 4 of the General Appropriation Act provides $213.8 thousand for Senate Bill 190 projects (or Knowles legislative scholarships) and an additional $500 thousand increase for the New Mexico Military Institute to enhance its legislative scholarship program. The Legislature also provided $300 thousand for the new public service law loan repayment program, as well as $138 thousand for the Western Interstate Commission for Higher Education dental program. Tuition and fees were defined in separate, enacted legislation to address the recent re-designation of fees by certain institutions.

University of New Mexico Health Sciences Center. The Legislature provided a significant investment package to address the cost of uncompensated care and salary needs at the UNM Health Sciences Center (HSC), including $1 million from the general fund for instruction at the medical school accompanied by an additional $1 million from tobacco settlement program funds. It also continued $735.9 thousand from Laws 2005, Chapter 34, (Senate Bill 190) principally for the combined bachelor's/doctorate degree (BA/MD) program. Of the higher education 4.5 percent compensation increase, approximately $4.7 million is for faculty and staff at UNM HSC. The UNM nursing program will also be eligible to apply to HED for funding from the $3.5 million of general fund appropriations for the nursing program, up $1.5 million from appropriations in previous years. Net general fund reductions of $4.4 million for UNM HSC were completely offset by the use of tobacco settlement program funds. Significant nonrecurring investments in UNM HSC were provided in GAA, including $10 million for patient care equipment, $5.5 million for cancer center equipment, and $1.25 million for the out-of-county indigent fund.

Chapter 110 (Senate Bill 415). A total of $5 million in higher education special projects were funded in Chapter 110 (Senate Bill 415). These appropriations support, to name a few, the BA/MD program at the University of New Mexico ($727 thousand), Latin American student recruitment at the University of New Mexico, children's mentoring programs, the Children's Hospital at UNM, UNM family development, dental hygiene initiatives, allied health programs, nursing, water research, middle school agricultural science initiatives, NMDA dairy inspection and sampling, aerospace engineering degree program, chile and pecan industry initiatives, web-based teacher licensure, adult basic education in Ruidoso, MESA programs, cave and karst research and teacher education initiatives of Northern New Mexico College.



As expected, Medicaid continues to dominate the total appropriation at over $600 million from the general fund. However, the Department of Health appropriation from the general fund grew to over $290 million. The entire Health and Human Services sector appropriation from the general fund was over $1.2 billion, up from $1.1 billion the previous year, an increase of over $100 million for the second consecutive year.

Medicaid. The consolidated FY07 Medicaid program appropriation in GAA and in Chapter 110 (Senate Bill 415) totals $629 million (see Appendix N). Approximately $12 million of this appropriation is required by a reduction in the federal medical assistance participation (FMAP) rate from 72.58 percent in FY06 to 72.14 percent in FY07. An additional $33.8 million was passed for the following expansions or initiatives:

- $5.2 million for provider increases,
- $4.5 million to change recertification from six months to 12 months,
- $3.7 million for an income disregard program that effectively expands eligibility,
- $4.6 million to expand outreach for children,
- $1 million for program expansion on the Navajo Nation;
- $500 thousand to expand child dental programs,
- $950 thousand to increase Medicaid payments for dental services,
- $9.45 million to increase Medicaid payments for physicians, and
- $3.9 million for expanded pre-natal coverage.

An additional $101 million of other state funds was appropriated, along with $50.2 million of transfers, making $776.1 million available for federal match. Included in the total is $1.3 million from the tobacco settlement program fund. Chapter 110 (Senate Bill 415) appropriates another $3.9 million from the general fund for prenatal coverage. When coupled with the federal match the total estimated program expenditures will rise to $2.8 billion.

GAA contains $1.7 million and Chapter 109 (Senate Bill 415) another $1 million for a total of $2.7 million for a health insurance premium assistance program for those not eligible for Medicaid to be developed and administered by the Medical Assistance Division. When administration expenses of $9.2 million are included, the Medical Assistance Division appropriation from the general fund rises to $629.4 million – including the Chapter 110 (Senate Bill 415)

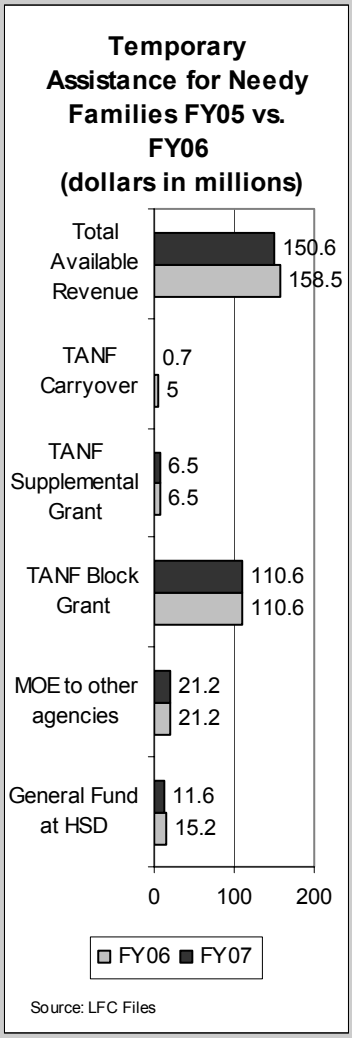
contribution – from the FY06 level of $566.6 million, an increase of $62.8 million, or 11.1 percent.

To facilitate the health insurance premium assistance program, Chapter 2 (Senate Bill 267) provides that HSD may, by rule, provide medical assistance, including assistance in the payment of premiums for medical or long-term care insurance, to children up to the age of 12 if not part of a sibling group, children up to the age of 18 if part of a sibling group that includes a child up to the age of 12, and pregnant women who are ineligible for public assistance under the federal act. It is important to note that the statute does not include income criteria for eligibility.

Other Healthcare Initiatives. The 2006 session addressed a variety of issues related to healthcare access, reducing the number of uninsured New Mexicans and uncompensated care. Included in the Medicaid program appropriation is approximately $6 million from the general fund for continuation and expansion of the State Coverage Insurance (SCI) program. SCI was implemented July 1, 2005, and is available to individuals who have not voluntarily dropped health insurance in the last six months and to employers who have not voluntarily dropped health insurance to their employees in the last 12 months. Eligibility is based solely on income at up to 200 percent of the federal poverty level. The $6 million general fund appropriation is enough to fund the 10,000 participant HSD goal for FY07 in addition to the UNM Hospital (UNMH) program.

The Health Insurance Alliance (HIA) is a consortium of private insurers created in 1994 by the Legislature to provide increased access to voluntary health insurance for small businesses, self-employed, and qualified individuals. Currently 10 private insurers participate. Chapter 3 (House Bill 24) creates a link between HIA and SCI by assuring that an employer offering the State Coverage Insurance (SCI) or some similar federal or state program, to its employees may also offer coverage through the Health Insurance Alliance (HIA). This bill simply codifies that an employer may take up health insurance for its employees from a federal and state income-tested plan as well as from HIA. The change makes private health insurance expansion through these programs more attractive by allowing tiered programs offered by the same employer. As a lead agency in the insurance initiative, the Human Services Department's goal is for the Alliance to increase coverage from 5,200 lives in FY05 to over 13,000 by the end of FY07.

University of New Mexico Hospital and Other Healthcare Providers. In July 2005, Governor Richardson initiated, through the University of New Mexico Board of Regents, a special, statewide University of New Mexico Hospital summit to address issues related to UNMH. One outcome was recognition of an uncompensated care burden of approximately $44 million at the hospital in FY05, based on a generally accepted methodology to determine such shortfalls. The



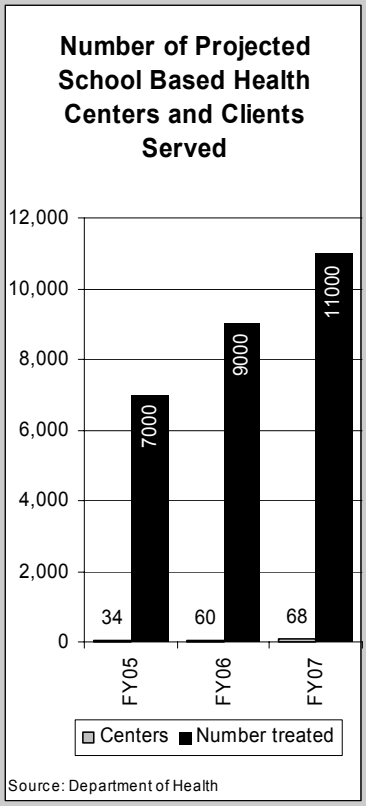
Legislature in 2006 passed appropriations and policy initiatives that could result in approximately $30 million of revenue; however, about $9 million is jeopardized by an executive veto of a requirement allowing UNMH to enroll up to 8,000 SCI program participants. In addition, Chapter 9 (House Bill 274) permits the governing body of Bernalillo County to enact an ordinance imposing an additional one-sixteenth percent increment of county health care gross receipts tax for support of indigent patients. It is estimated this increment would total over $11 million annually and presumably could be funneled to UNMH and address the uncompensated care.

While UNMH may have the highest uncompensated care level of any New Mexico institution, the problem is common for many medical providers and puts burdens and pressures on the entire medical industry. Initiatives to expand health care insurance coverage, often referred to under the umbrella term Insure New Mexico, should reduce the level of uncompensated care and lessen this burden on individual providers. In addition, with fewer uninsured, the demands on county indigent funds should diminish, allowing for other uses of the monies or relief of the county tax on citizens.

Temporary Assistance for Needy Families. As shown in the sidebar, Temporary Assistance for Needy Families (TANF) funding in FY07 will decline $7.9 million, with $4.3 million resulting from a reduction in availability of prior-year federal carryover and a $3.6 million reduction in the general fund appropriation to HSD. Most of the reduction is absorbed on the expenditure side by lower anticipated cash assistance need (see Appendix O). As in FY06, some of the programs previously funded by TANF, such as early childhood development programs at PED, teen pregnancy programs at PED, full-day kindergarten at PED and adult protective services at the Aging and Long-Term Services Department (ALTSD) ($10.3 million total), received direct appropriations to the agency from the general fund.

The challenge for TANF is to continue high-quality services in the face of decreasing real funding from the federal government. The recently passed federal reconciliation bill maintains TANF at its current annual funding level but adds more stringent work participation requirements and changes the caseload reduction credit so it will be more difficult to achieve. HSD anticipates higher costs associated with the new requirements, and with no additional funding, it will be difficult to maintain all programs at the current level. The bill adds a new penalty of up to 5 percent for a state's failure to establish or comply with procedures for counting and verifying work activities. The federal appropriation level has not increased since the inception of the current program configuration in 1996. Without an inflation factor, the real value of the block grant has fallen by at least 15 percent over the years. These changes will be in place for FY07 and will create additional difficulties for an already challenged program.

Tobacco Settlement Funds. Over the initial 25 years, the master settlement agreement between the participating states and the tobacco industry will result in an estimated $1.2 billion distribution to New Mexico. Prior to FY04, half of each year's distribution was invested in a permanent fund and the remaining half made available for appropriations from the tobacco settlement program fund. Section 6-4-9 NMSA 1978 diverts all of the tobacco settlement payments from the tobacco settlement permanent funds to the general fund through FY06. Beginning in FY07, the diversion will cease and 50 percent will again diverted to the permanent fund and the other half to the program fund for appropriation. For FY07, the Legislature appropriated $14.9 million from the program fund (see Appendix P).

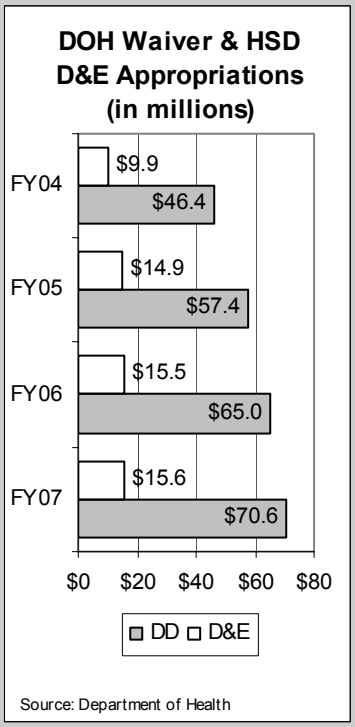


Rural Primary Health Care Centers. Twenty-five non-profit, community-based primary care organizations and local governmental clinics receive support under the state Rural Primary Health Care Act (RPHCA). Collectively these clinics serve 275,000 New Mexicans at 135 medical, dental, and school-based health clinics in 31 counties. According to the federal Health Resources and Services Administration *Uniform Data Report*, in 2004, the 14 federally funded health centers lost $2.4 million. GAA contains $850 thousand above the FY06 operating budget level for Rural Primary Health Care Centers. Additionally, Chapter 110 (Senate Bill 415) contains $143.8 thousand for the centers.

Chapter 89 (Senate Bill 229) established a rural county cancer treatment center fund that is a beneficiary of the cigarette tax revenues. The first project funded will be the Gila Regional Medical Center Cancer Treatment facility.

Hepatitis C. GAA contains $1.7 million for the hepatitis C collaborative health services project, Extension for Community Health Outcomes (ECHO), managed by the Department of Health (DOH), the Corrections Department and the UNM HSC. Chapter 110 (Senate Bill 415) appropriates $150 thousand to UNM for this purpose. DOH has committed to serving 5,000 hepatitis C clients through this program in FY07.

School-Based Health Centers. Currently, DOH runs 34 school-based health centers. Half of the centers serve urban communities and the other half serves rural communities. DOH has committed to expand to 68 school-based health centers by the end of FY07 serving 11,000 students. School-based health centers provide an accessible location in schools where students can receive a wide variety of medical and behavioral health and preventive care services. GAA and Chapter 110 (Senate Bill 415) include $2.5 million to expand the number of centers.



Methamphetamine Treatment. Because more than 200 illegal methamphetamine laboratories were discovered by New Mexico law enforcement in 2004 and additional treatment and prevention services are needed for New Mexicans of all ages, GAA includes $650 thousand for methamphetamine treatment, and Chapter 110 (Senate Bill 415) includes $121 thousand for these services.

Mental Health. GAA includes $500 thousand from the general fund for the expansion of mental health programs, $250 thousand to establish a mobile crisis team to work with law enforcement, and $250 thousand for residential and non-residential transitional treatment or temporary day beds for court-ordered jail diversion. Another $1.5 million for inpatient assessment and treatment for individuals in protective custody or 30-day involuntary civil commitment suffered a veto.

Provider Rate Increases. GAA includes $1 million for developmental disabilities Medicaid waiver providers and $250 thousand for non-Medicaid mental health service providers. This is an increase of almost 5 percent for the mental health service providers. However, these items were vetoed.

Sex Offender Treatment Program. GAA, Section 5, includes $200 thousand and Chapter 110 (Senate Bill 415) $659 thousand for the Sex Offender Treatment Program (STOP) at the Behavioral Health Institute at Las Vegas. The $659 thousand will fully fund 24 additional beds at the institute and the $200 thousand will allow the only residential treatment center for six months of sex offender treatment to provide additional services.

Developmental Disabilities Medicaid Waiver. GAA includes an additional $5 million for direct developmental disabilities Medicaid waiver services in FY07. Additional budget adjustment authority language allows the department to transfer up to 5 percent ($3.5 million) of the direct services funding into the department's budget for administration; however, language with the appropriation indicating the department must serve 250 additional clients per month over the average number served per month in FY06 was vetoed, eliminating accountability to expand services.

Medically Fragile Medicaid Waiver Waiting List. GAA includes $729.5 thousand from the general fund to eliminate the medically fragile Medicaid waiver waiting list. This number is based on a waiting list of 75 clients at a total cost of $37,408 per client annually.

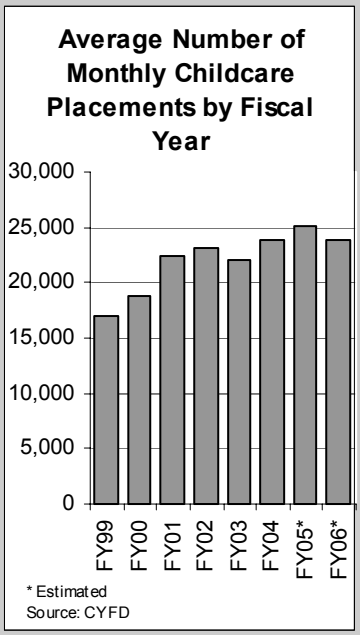
Statewide Trauma Care. Based in part on the findings reported in the "New Mexico's Trauma Care Crisis 2006," $4.7 million was appropriated for trauma services in the state. GAA contains $2.7 million for trauma services, of which $1.3 million is dedicated to the

University of New Mexico Hospital. Chapter 110 (Senate Bill 415) contains $2 million for trauma services statewide.

Telehealth. Chapter 110 (Senate Bill 415) appropriates $190 thousand for planning and program development for telehealth. GAA, Section 5 appropriates $750 thousand for a telehealth pilot project. The $190 thousand should coordinate with the business plan required by GAA.

Aging Network. GAA includes $3 million from the general fund to increase direct community senior services in the aging network program of the Aging and Long-Term Services Department (ALTSD).

Subsidized Child Care. The Legislature increased funding for the Children, Youth and Families Department's, (CYFD) subsidized childcare program by appropriating $1.4 million to expand childcare eligibility. Income eligibility is a key component of the welfare-to-work program. An additional $1.3 million was appropriated for childcare provider rate increases. The childcare program enables parents to pursue employment and education opportunities that will allow them to grow both educationally and economically.



The total subsidized childcare program is estimated to be $78 million with $32.2 million from the TANF program, $31.3 million from the childcare development grant, $13.5 million from general fund, and $900 thousand from other state funds. This level of funding will serve approximately 24,000 children.

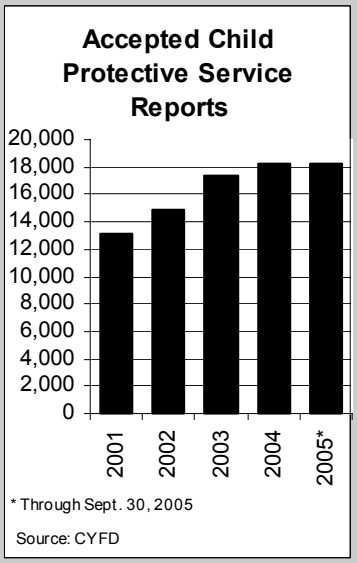
Home Visiting. The executive's "Year of the Child" initiatives included a $500 thousand expansion of the home visiting pilot program, bringing the total program funding to $1 million. The Legislature in 2005 funded a pilot home visiting program that CYFD developed into a light touch "Welcome Baby" program. Just prior to the legislative session, CYFD proposed switching the programming of the pilot to a more intensive, well-focused, medical model program that serves a targeted population with professionally trained and degreed staff. A recent change in management at CYFD has stalled the implementation of the new model.

The Los Alamos Laboratory Foundation received $1 million to fund a "First Born" home visiting program modeled after a program in Silver City. The foundation has been successful in raising charitable donations to pilot a program in northern New Mexico.

Domestic Violence. Statewide domestic violence programming received $4.4 million from the Legislature, which includes $2.6 million from TANF and $1.5 million from the general fund for programming at CYFD and $334 thousand for programming in judicial districts.

Additionally, $2.6 million was appropriated in Chapter 110 (Senate Bill 415) for statewide domestic violence programming: $2.3 million for programming at CYFD and $257 thousand for judicial districts. Statewide domestic violence shelters received $4.3 million in capital outlay funding.

Regional Services Act. The Legislature appropriated $1 million to the regional juvenile services act grant fund to replace federal Juvenile Justice and Delinquency Prevention (JJDP) Act funds that support "continuum" programs in 10 sites throughout the state. The purpose of the continuum is to encourage local juvenile justice reform and develop graduated sanctions and services, such as electronic monitoring, day and evening reporting centers, intensive community monitoring of juveniles released from detention, and restorative justice. A key component of the continuum is the creation of a strong local juvenile justice board that has the court, district attorney, law enforcement, juvenile probation and parole officers, the schools, faith and business communities, youth, and many other representatives.

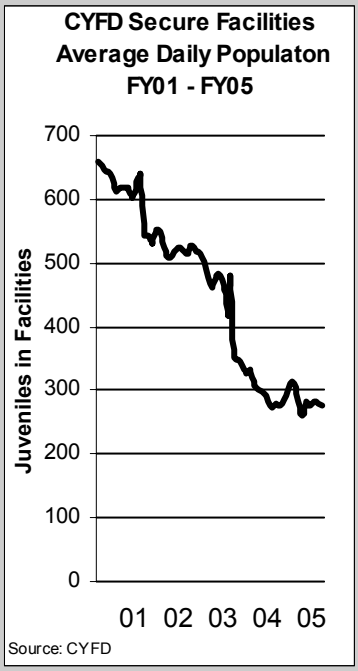


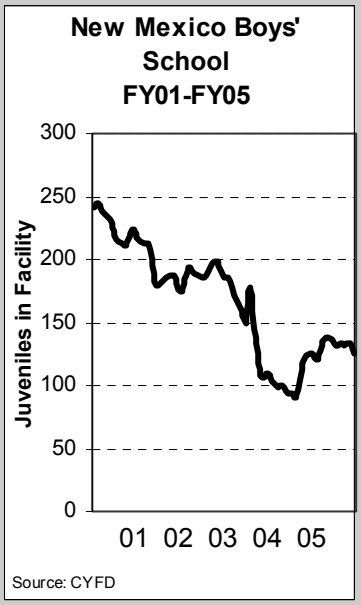
Protective Services Program. The Legislature appropriated an additional $8.6 million over the FY06 operating budget for the Protective Services Division (PSD). Fifty percent of the increase, or $4.4 million, replaces federal funds from Title XIX for targeted case management and Title IV-E for foster care and adoptions. These programs have come under stricter federal oversight and review not only in New Mexico but also across the country. The federal funding reduction is projected to continue and CYFD may need another substantial funding increase in FY08.

Also included in the appropriation increase to PSD is $547.5 thousand for a rate increase for foster and adoptive parents. Foster and adoptive parents have not had a rate increase since 1994. This rate increase will fund an additional payment of $50 to $75 per child per month, dependent on the caseload when the increase is implemented.

Another item included in the appropriation increase to PSD was the funding for the Joseph A consent decree of $1.6 million. Over the years the Joseph A consent decree has been funded with nonrecurring funds in the General Appropriation Act, even though a portion of these funds were known to be recurring. The Legislature recognized this amount as the recurring piece that provides an ongoing level of support to maintain CYFD's ability to place hard-to-place children in adoptive homes in a timely manner.

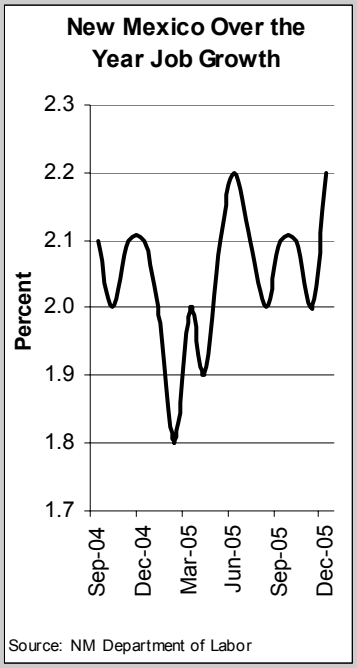
Juvenile Justice Program. The appropriation for the Juvenile Justice Division is almost $3 million greater than the FY06 operating budget, including $200 thousand for gang intervention, $300 thousand for vocational training in detention facilities, and $1 million for front-end, community-based services such as multi-systemic therapy (MST), family functional therapy (FFT), juvenile community corrections

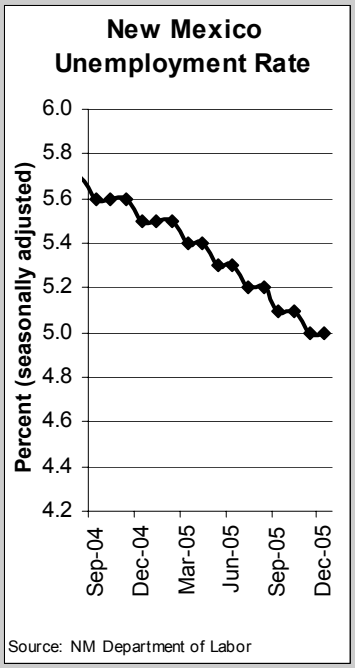




services, juvenile probation and parole officer (JPPO) recruitment and professional training.

Much debate centered on the transfer of the detention facility in Springer to the Corrections Department for use as a low-security adult detention facility. Ultimately, the Legislature funded a half year of operations in each of the departments for the Springer facility with CYFD vacating the facility no later than December 2006. The juveniles presently located in Springer will be redeployed to the other CYFD detention facilities as well as some housed in county facilities until the overall population decreases through attrition. The elimination of the excess juvenile detention facility capacity will free up funds to help CYFD continue to move toward front-end, community services. Additionally, some of the budget will be used to address deficient services areas identified by the American Civil Liberties Union.





Labor and workforce development received significant support from the Legislature in 2006 with a 270 percent increase reflecting $2.3 million from the general fund for the Labor Department to replace federal funds and $1.5 million for the Office of Workforce Training and Development.

Temporary Assistance For Needy Families. The Legislature appropriated $11.7 million of TANF funds for job training, including $1.4 million to the Commission on the Status of Women (CSW) for the Teamworks program and $500 thousand to the Aging and Long Term Services Department (ALTSD) for the gold mentor program. To improve the coordination and oversight of the entire TANF job training program, three programs were consolidated.

With the goal of having the Office of Workforce Training and Development (OWTD) coordinate all job training, especially in the central region where CSW and ALTSD have a presence, the bundling gives the Human Services Department flexibility during the transition of the New Mexico Works into the workforce system.

TANF Participation Rate Change. During the legislative session, Congress passed a major restructuring of the work participation requirements in the TANF program. The new work requirements impose expensive and unfunded new requirements and severely limit the flexibility of the TANF block grant. Effective October 1, 2006, New Mexico will be required to meet a 50 percent participation rate for all families receiving assistance and a separately calculated 90 percent participation rate for two-parent families, with each rate adjusted downward for any caseload decline that occurs after 2005 for reasons other than changes in eligibility rules.

Under a 1996 federal law, a state's required participation rate was determined by the rate listed in the law, adjusted downward by a "caseload reduction credit." The caseload reduction credit allowed for an adjustment downward by the number of percentage points by which the state's caseload fell below 1995 levels for reasons other than changing eligibility rules. Under the new rule, the benchmark year is 2005. New Mexico will no longer receive credit for lowering the caseload from those in 1995.

Also under the 1996 law, states were free to assist two-parent families in separate state programs not subject to TANF participation rate requirements. Now the rates will be calculated based on the combination of families receiving TANF assistance and families receiving assistance in state-funded separate state programs (part of the maintenance of effort requirement).

The General Appropriation Act funds the Family Opportunity Accounts with a special appropriation of $1.5 million to the Office of Workforce Training and Development.

Combining the state-funded and federally funded programs in the participation rate calculation and the elimination of the caseload reduction credit will mean that New Mexico may have to restructure the job training program or face a possible penalty of $5 million or more.

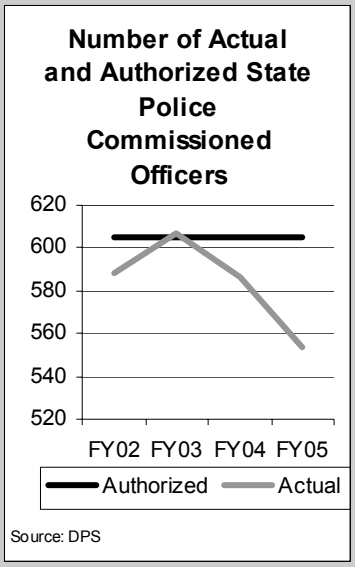
New Mexico's One-Stop System. OWTD received a special appropriation of $500 thousand for start-up and infrastructure for the one-stop service centers. New Mexico has been slow to implement the one-stop concept and only recently opened the first comprehensive one-stop site in the eastern region of the state. One-stop centers provide services with case managers well-versed in each of 16 federal programs and aspects of eligibility.

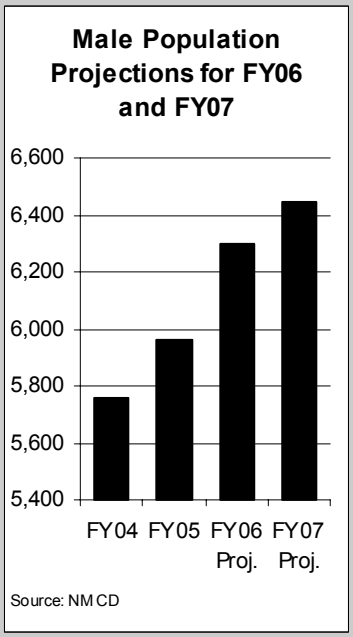
OWTD has worked with the eastern and central workforce boards to open the first of a series of one-stop centers. Some one-stop centers have effectively partnered and co-located economic development organizations, the chamber of commerce, community colleges and domestic violence shelters to provide TANF, Adult Basic Education (ABE), Workforce Investment Act, or Wagner Peyser services.

Family Opportunity Accounts. Chapter 96 (House Bill 112) authorizes the creation of family opportunity accounts (FOAs), which build on the individual development account concept authorized in 2004.

Family opportunity accounts are interest-bearing savings accounts that can be matched 2:1 or 3:1 up to $2,000 with public and private sources for the purpose of purchasing of a home, starting or expanding a micro-enterprise, paying for college or vocational school tuition, or purchasing a vehicle to work. Recipients must complete a financial literacy course. The goal is to provide opportunities for low-income families to build assets and help themselves break the vicious cycle of poverty.

GAA provides OWTD with a $1.5 million special appropriation to fund the family opportunity accounts.





In the 2006 session, the Legislature addressed several critical needs of public safety agencies, including increasing pay for state police officers, changing the state police disciplinary policy on administrative leave, and funding for prison population growth.

Department of Public Safety. The Legislature appropriated a total $133.6 million to the Department of Public Safety (DPS), of which $77 million is from the general fund. The appropriation includes $9.7 million from the state road fund to the Motor Transportation Division (MTD).

In GAA, Section 8, the Legislature appropriated $3.1 million to provide an average 10 percent salary increase to commissioned officers of MTD, the Special Investigation Division and the State Police Division. Chapter 110 (Senate Bill 415) includes $2 million for salary increases for commission officers of DPS, which equates to an average 6 percent increase. (For additional details, see the section on compensation.)

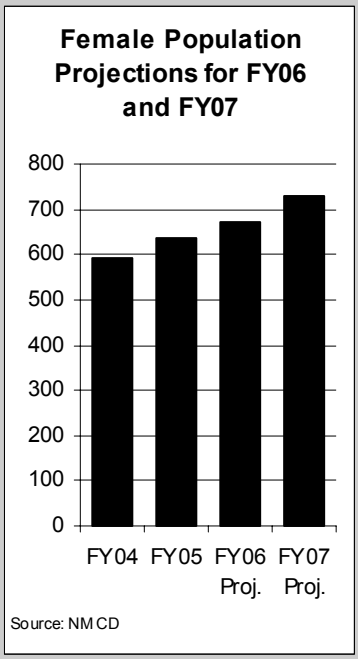
Currently, statute allows state police officers to remain on paid administrative leave pending disposition of an appeal. This has resulted in state police officers receiving paid administrative leave for as long as three years while their cases progress through the legal system. Chapter 11 (House Bill 594) allows DPS to terminate state police officers prior to the employee exercising their appellate rights.

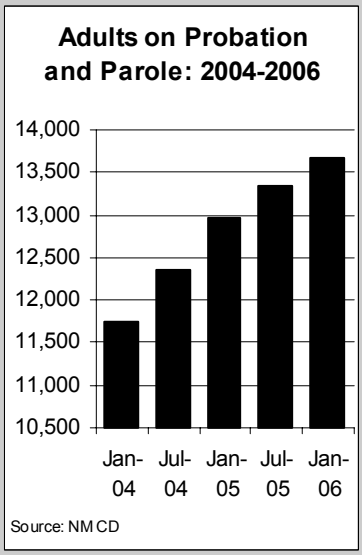
In GAA, Section 5, the Legislature appropriated $300 thousand for processing DNA samples for felony arrests.

New Mexico Corrections Department. The total FY07 appropriation for the New Mexico Corrections Department (NMCD) is $258.4 million, of which $237.1 million is from the general fund, for an 8.5 percent increase over FY06. The appropriation includes $33 million to provide healthcare services for inmates and $69.9 million to pay for inmates housed in private facilities.

The appropriation should cover an average of 6,926 inmates in FY07 based on the projected inmate growth rate of 2.9 percent. Currently, the design capacity of NMCD's correctional facilities is 6,227 and the operating capacity of these facilities is 6,712. The FY07 appropriation provides for an additional 75 beds for Camino Nuevo to house low-security female inmates and 200 beds for Springer to house low-security male inmates. The Springer facility will transition from CYFD to NMCD gradually in the fall of 2006.

Chapter 82 (Senate Bill 21) addresses prison overcrowding by





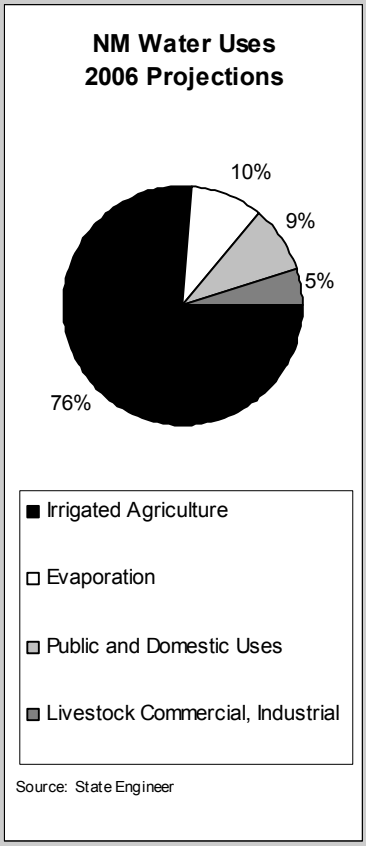
amending a section of law regarding the award of earned meritorious deductions to state inmates. It increases the number of maximum earned meritorious deductions from eight to 30 days per month for non-violent offenders confined for parole revocations excluding absconding and commission of a new felony offense. It also authorizes the award of earned meritorious deductions to non-violent offenders during the first 60 days of receipt by the Corrections Department. The New Mexico Sentencing Commission estimates this will free up an additional 81 beds in correctional facilities.

The Legislature appropriated $900 thousand to add 15 full-time probation and parole officers. Currently, the average standard caseload is 106 for probation and parole officers. Also, the Legislature passed and the governor vetoed a supplemental salary increase of 3 percent for probation and parole officers.

GAA, Section 6, includes a supplemental appropriation of $10 million for budget shortfalls in FY06. As of January 31, 2006, NMCD was under-budgeted by 145 inmate beds.

Homeland Security Funding. In FY07, DPS will receive $25 million from the federal homeland security grant through the federal Office of Domestic Preparedness. Currently, the Office of Homeland Security is not authorized under statute and legislation (House Bill 413) to create the office failed.

Public Service Law Loan Repayment Act. The higher education financial aid appropriation includes $300 thousand to the public service law loan repayment program, created without funding by Laws 2005, Chapter 83. The program will provide legal education loan repayment assistance for attorneys employed in public service and earning less than $45 thousand annually. Assistant district attorneys and public defenders are eligible.

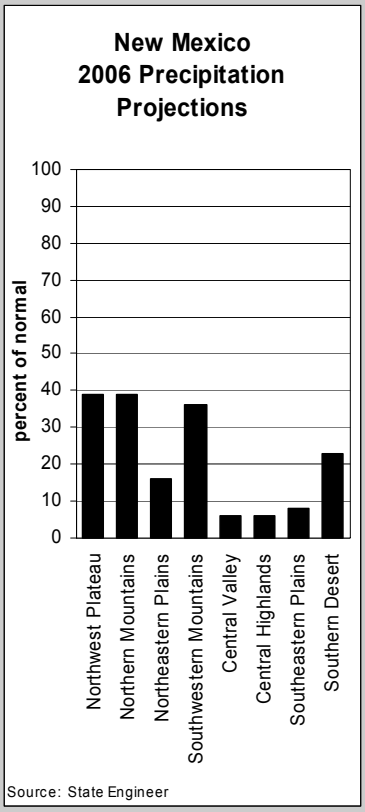


In the General Appropriation Act, the Legislature increased recurring general fund support for natural resources agencies by $3.4 million. These appropriations include funding to support the Energy, Minerals and Natural Resources Department for state park expansion and revitalization, fire prevention and remediation activities in the Healthy Forests Program, and expansion of environmental protection initiatives in the Oil and Conservation Program. The appropriations also support water compact compliance and active water resource management initiatives by the State Engineer and Interstate Stream Commission, dam rehabilitation and maintenance projects by the State Engineer and the Department of Game and Fish, and public lands remediation efforts by the State Land Office.

Water. Faced with continued drought projections, as well as sustained demands on the state's limited water supply, the Legislature devoted particular attention and resources to water issues and compact compliance activities. The Legislature appropriated $1.5 million for legal and technical contractor support to address the federal Endangered Species Act and the national Environmental Policy Act as they relate to water and state water rights; $771.4 thousand to maintain hydrology groundwater measurement activities in support of active water resource management and drought-related measurement and conservation activities; $1.5 million in support of joint funding agreements between the Interstate Stream Commission and federal agencies for the maintenance of areas adjacent to Elephant Butte and Caballo reservoirs and to perform water salvage activities in the Rio Grande; $900 thousand for the water administration technical engineering resource system; and $20 thousand to fund a drought summit in order to pursue potential drought mitigation strategies. Additionally, the Legislature appropriated $1.5 million from the general fund to support the conversion of 34 employees in the Office of the State Engineer from term to permanent status.

Chapter 77 (House Bill 633) establishes the Pecos River Basin Land Management Fund that consists of appropriations, grants, donations or bequests to the fund, and all revenues, such as those received from grazing or other uses, to offset land maintenance costs associated with the Interstate Stream Commission's acquisition of land with water rights, rights to the delivery of water, or the construction and management of augmentation well fields in the lower Pecos River Basin.

Chapter 41 (House Bill 683) authorizes the New Mexico Finance Authority (NMFA) to make loans or grants from the Water Project Fund to political subdivisions for eligible projects on terms and



In support of water-related projects the Legislature appropriated $40 million to the Water Trust Fund.

conditions established by the Water Trust Board and the New Mexico Finance Authority.

Chapter 42 (House Bill 792) amends the Water Project Finance Act to allow NMFA to make loans or grants to qualified entities for interstate water projects that directly benefit New Mexico and would allow projects not wholly within the boundaries of the state to receive funding from the Water Project Fund, thus increasing the number of projects eligible to receive funding from the Water Trust Board. The funding for such projects may also increase the availability of funding from other sources, most notably from other states and the federal government. GAA appropriated $40 million to the water trust fund.

Energy. The Legislature addressed environmental enforcement activities by appropriating $100 thousand for information technology maintenance and equipment in the Oil Conservation Division, as well as authorizing six additional term employees in the Oil and Gas Conservation Program to be funded by $332.8 thousand from the oil reclamation fund. To support alternative energy initiatives, $250 thousand was appropriated for a biomass renewable energy project: the conversion of dairy cattle manure into methane.

Chapter 59 (House Bill 22) provides assurances for the plugging of abandoned oil and gas wells by adding a well-specific plugging insurance policy option to ensure wells are plugged and abandoned in compliance with the rules of the Oil Conservation Division.

Chapter 102 (House Bill 687) adopts rules that require that each mine operator prepare an emergency notification plan for its operations and establish and maintain the mine accident emergency operations center as the primary state government communications center for dealing with mine accidents. It additionally requires mine operators to notify the mine accident emergency operations center within 30 minutes of ascertaining the occurrence of an accident in or about a mine or with machinery connected to a mine.

Public Space. The Legislature continued its support for state parks activities throughout the state. The Cerrillos Hills and Shakespeare Ghost Town projects received a $1 million appropriation for land acquisition, planning, and development. Additionally, a $1.7 million appropriation made in 2004 for nonrecurring capital costs associated with expansion of existing state parks and the costs associated with new state parks was extended through FY07 and expanded to include the Cerrillos Hills and Blackwater Draw projects.

Also extended through 2007 was a $1.8 million appropriation made in 2004 for land acquisition, planning and construction, and operational costs at Mesilla Valley Bosque State Park and a $300 thousand appropriation made in 2005 for acquisition and planning at Shakespeare Ghost Town State Park. The Legislature also funded an

expansion of four permanent employees in the state parks program.

In response to the state's continuing drought, three additional permanent employees were funded in the Healthy Forests Program to address wildland fires, wildland/urban interface fire prevention, and fire-related forest health issues, while $500 thousand was appropriated to the Commissioner of Public Lands for trust land remediation.

Chapter 22 (House Bill 536) provides for higher civil damages that may be recovered by the state for the unlawful wounding, killing, or possession of trophy animals as designated by the State Game Commission.

Environment. The Legislature passed several bills that will enhance compliance with enforcement actions of the New Mexico Department of Environment (NMED) and will generate minor additional revenues for that agency and the general fund.

Chapter 61 (House Bill 23) allows NMED to take air quality violators to district court to collect civil penalties if the violators default on a compliance order. The court could suspend or revoke permits and assess civil penalties not to exceed $25 thousand per day for noncompliance.

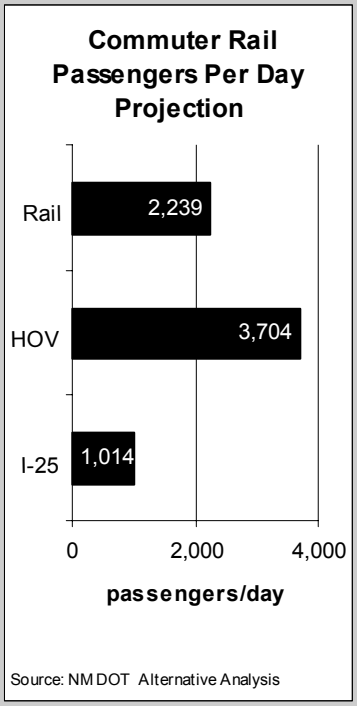
Chapter 100 (House Bill 410) allows NMED to enter into voluntary fee agreements with businesses generating hazardous wastes that would include all currently required fees and potentially other revenues. This provides greater flexibility to finance cleanup operations and to increase fees to address specific needs of facilities such as the Los Alamos National Laboratory.

The Legislature passed several bills supporting environmental protection initiatives.

Chapter 60 (House Bill 438) empowers NMED to oversee mutual domestic water consumers associations and to levy civil penalties up to $250 per day for noncompliance.

Chapter 62 (House Bill 494) creates a "brownfields cleanup revolving loan fund" composed of money from federal Environmental Protection Agency grant repayments of loans and interest. Income accruing on the balance of the fund is to be used by NMED to make secured and unsecured loans or grants from the fund to eligible participants for the purpose of financing remedial actions and other approved activities at abandoned or underused industrial, commercial, or agricultural sites or on abandoned or underused residential property. NMED reported that the agency has received a $1 million grant that will be deposited in the new fund.

The Legislature increased by 14 percent the base operating budget of the Economic Development Department, primarily for the Film Office, the Mainstreet program, and new recurring funding for the Economic Development Partnership. More significantly, however, the Legislature appropriated more than $125 million in nonrecurring funds for economic development initiatives, including the spaceport, a rodeo association headquarters and programming, film training and facilities, Mainstreet improvements, and incubators. In addition, the executive's commuter rail initiative moved forward.



Commuter Rail. GRIP legislation provided for reconstruction and improvement of the Interstate 25 (I-25) corridor from Belen to Santa Fe to accommodate public transportation elements, including commuter rail. In a joint partnership between the department and the Mid-Region Council of Governments (MRCOG), NMDOT is approaching commuter rail in two phases: Belen to Bernalillo, with an estimated completion of late spring to early summer 2006, and Bernalillo to Santa Fe, with an estimated completion date in late 2008. Track access has been negotiated with Burlington Northern Santa Fe Railroad with the state purchasing the track between Belen and Trinidad, Colorado, for $75 million. The total cost for commuter rail is estimated to be $393 million with Governor Richardson Investment Partnership (GRIP) funding accounting for $318 million of this amount.

The Legislature throughout the session expressed concern over the dramatic increase in projected costs for the commuter rail project and NMDOT's failure to present a detailed business plan with an assessment of projected revenues and operational expenditures. Additional concern was expressed that these increased costs for commuter rail, while being absorbed by GRIP, might adversely impact other GRIP projects and future Statewide Transportation Improvement Program (STIP) projects. Accordingly, within the General Appropriation Act the Legislature limited the total amount of expenditures authorized for commuter rail at $393 million.

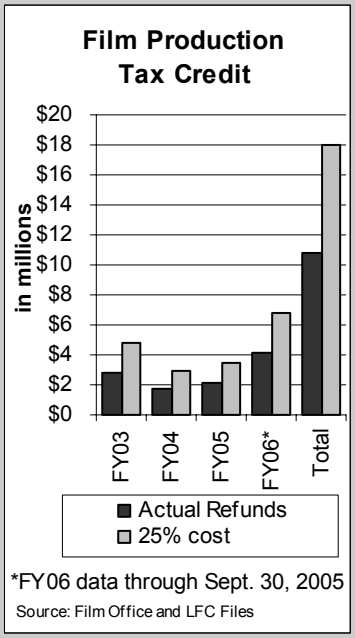
Spaceport. New Mexico continues to lead several states in attracting the speculative but potentially rewarding personal spaceflight and space tourism industries. Following the announcement that Virgin Galactic would locate its headquarters in New Mexico, the Legislature passed two significant bills to finance the construction of the $225 million Southwest Regional Spaceport in southern New Mexico.

Chapter 111 (House Bill 622) appropriates $100 million over three years to the Spaceport Authority to plan, design, construct, furnish, and equip the spaceport. The severance tax bond appropriation is

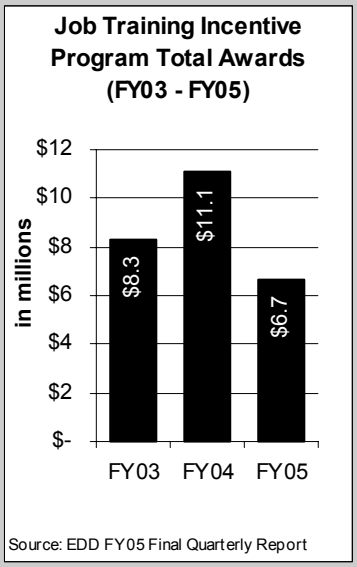
contingent on the completion of an environmental impact statement (EIS), Federal Aviation Administration (FAA) licensure, and certification that final construction cost estimates do not exceed $225 million.

The Regional Spaceport District Act, Chapter 15, (House Bill 473) allows municipalities to impose a regional spaceport gross receipts tax, with 75 percent of revenues dedicated for the Spaceport Authority and 25 percent for municipal spaceport related activities. The tax is subject to voter approval, and revenue estimates range from $30 million to more than $200 million, depending on the size of the tax increment and the number of communities in the regional spaceport district.

In related items, Chapter 14 (House Bill 89) abolished the Office of Space within the Economic Development Department (EDD) and authorized the transfer of its 3 FTE and budget of about $260 thousand to the Spaceport Authority. The Spaceport Authority, established in the 2005 session, is an independent agency, administratively attached to EDD. Chapter 10 (House Bill 835) gives the State Investment Council (SIC) authority to invest up to $20 million in an aerospace company pursuing a NASA contract to replace the aging space shuttle.



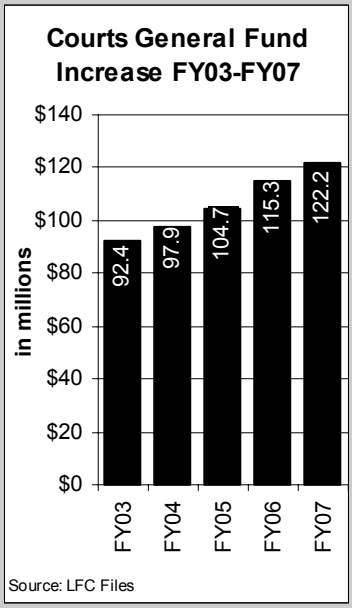
Film. New Mexico continues to pursue the development of the film and media industry in the state by heavily subsidizing film and media productions. The film production tax credit was increased to 25 percent of qualified expenditures in Chapter 78 (House Bill 358). The bill eliminated the 5 percent New Mexico filmmakers credit and reduces the 25 percent credit to 20 percent at the end of the 2008. GAA and Chapter 110 (Senate Bill 415) boost the recurring operational budget of the Film Office at EDD by 40 percent and add 2 FTE. Large nonrecurring appropriations include $4 million in Chapter 111 (House Bill 622) for "media production, education and training facilities, programs and initiatives statewide." Combining these programs and appropriations with the wage reimbursement available through the Job Training Incentive Program and zero-interest loans from the State Investment Council, and filming in New Mexico becomes extremely attractive to production companies. The incentives have contributed to the growth in film and media productions in the state, but a comprehensive review of the cost and benefits of these incentives has not been performed.



Job Training Incentive Program (JTIP). GAA appropriates $7 million to the development training fund, from which JTIP operates. For the first time, the appropriation is contingent on JTIP adopting a "claw-back" provision. There have been instances of companies closing their operations in New Mexico after receiving state funds for training their employees. The contingency clause is designed to ensure the state has a mechanism to retrieve grants from companies that do not fulfill a specified term of operation in the state.

Tax Increment Financing. Chapter 75 (House Bill 462), the Tax Increment for Development Act, gives communities the ability to develop particular districts using the incremental revenues that derive from the development. If a district is formed, the district can pledge any additional revenues received over a base amount to district-specific development and infrastructure. The incremental revenues are gross receipts taxes and property taxes. This type of financing is in use in many other states with mixed results. In most states, the legislation specifically refers to blighted areas but the New Mexico legislation makes no distinction.

A district can be established in either a county or a municipality. The incremental revenue from gross receipts taxes defined in the bill is derived from the revenue associated with either the county or the municipality. In other words, if a district is approved by a municipality, the county revenues are not affected. This is not the case with property tax, which will impact municipalities and counties regardless of the body that approved the district. School districts are not included in the definition of "governing body" and so the property taxes that will go to these entities will not be affected. The district must be approved by the governing body (i.e., county or municipality) so the district should fit into their master infrastructure plans for parks, streets, etc.



During the last two legislative sessions, 15 new judgeships have been statutorily created: 11 district judges, two metropolitan court judges, and two magistrate judges.

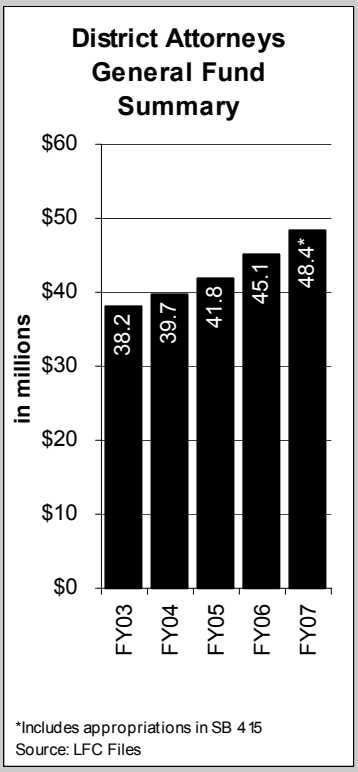
In their FY07 budgets, the courts received increased funding for base budgets, additional personnel, new judgeships, and drug courts for every court. The greater of the executive or legislative base budget recommendations were adopted and, for district courts, additional funding was added. The courts will have an 8.5 percent general fund increase when all 2006 operational funding bills are considered. (See Appendix Q.)

Drug Courts. Drug courts received strong financial support from the Legislature both in GAA and in Chapter 110 (Senate Bill 415). GAA replaces $1.2 million in lapsing federal and local funds with general fund dollars. New programs were funded in both the 7th and 9th districts. Although Chapter 110 (Senate Bill 415) includes funds for a new family drug court in the 4th Judicial District and expanded programs in the 2nd, 6th, and 11th districts, all district-specific funds were vetoed except $57 thousand for the 2nd District. Some $257 thousand in discretionary drug court expansion funds were appropriated to the Administrative Office of the Courts (AOC) in Chapter 110 (Senate Bill 415), and will be distributed based on recommendations by the Court's Drug Court Advisory Committee. New general fund appropriations for drug courts in FY07 total $1.8 million.

Judgeships. Chapter 99 (House Bill 337) creates seven new judgeships and funds associated costs for the courts, district attorneys and public defender. The new judgeships are in the 5th, 13th, 9th, 11th and 3rd judicial districts. The bill also includes a judge for the Bernalillo County Metropolitan Court. Each judgeship package includes three support staff: a bailiff, a court monitor, and a trial court administrative assistant.

District Attorneys and Public Defender. FY07 general fund appropriations to the district attorneys are $48.4 million, including $239 thousand in recurring appropriations in Chapter 110 (Senate Bill 415). Section 4 of the General Appropriation Act accounts for most of the 4.8 percent general fund increase, including $1.3 million and 20.5 FTE in base expansion (see Appendix S). General fund appropriations to the Public Defender Department (PDD) in the General Appropriation Act increased by $2.8 million, or 8.6 percent, to $35.2 million for FY07. The executive vetoed $500 thousand to increase contract attorney fees as well as language restricting the use of contract attorney fees for drug cartel case defense.

District Court Facilities Funding Responsibility. Despite the statutorily established responsibility for each board of county commissioners to "provide adequate quarters for the operation of the



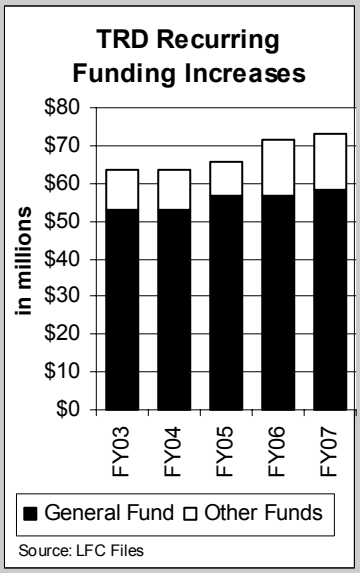
district court, including juvenile probation services, and provide necessary utilities and maintenance service for the operation and upkeep of district court facilities" (Section 34-6-24 NMSA 1978), $5.9 million in capital funds for district court facilities are included in Chapter 111 (House Bill 622). In many cases, the purpose of these funds is to plan, design, and construct or renovate these district facilities. Other appropriations address the furnishing or renovation of existing facilities. An additional $1 million is appropriated for undesignated projects and may be used for district or statewide court facilities.

Court of Appeals. The Court of Appeals is appropriated $1.2 million towards the planning, design, and construction of a Court of Appeals building on the UNM campus. UNM has committed a site adjacent to the university's law school. The appropriated amount is approximately 10 percent of the estimated cost for the entire project.

Special Appropriations. The district attorneys and Public Defender Department (PDD) will also benefit from a $150 thousand appropriation to the New Mexico Sentencing Commission (NMSC) to continue its mandate to conduct a comprehensive workload assessment of the adjudication portion of the criminal justice system, to include the courts, district attorneys, and PDD. The appropriation will supplement the $200 thousand appropriated to NMSC in the 2005 session. Other special appropriations include $250 thousand to the Administrative Office of the District Attorneys for a case management system maintenance agreement and $250 thousand to PDD for litigation expenses related to drug cartel case defense.

The Legislature increased recurring general fund support for general government agencies by $7.2 million or 4.8 percent.

GSD Rates. During the interim, the members of the Legislative Finance Committee and staff of the General Services Department indicated concerns that cash balances in state risk funds – particularly the public liability fund – were being drawn down too rapidly. The FY07 appropriations largely eliminated use of fund balance in state risk funds in FY07. State agency premiums for liability coverage would increase an average 92 percent in FY07; these premiums were heavily subsidized through appropriation of fund balance in FY06. Premiums for other risk funds would not increase on average. Contingency language requiring the implementation of the Information Technology Office's rate recommendations was vetoed.



In the adopted FY07 budget, employee premiums for group health insurance would increase by 8 percent for participants in the Presbyterian and Cigna healthcare plans and by 5 percent for participants the Blue Cross/Blue Shield healthcare plan, reflecting to some degree the restructuring of the plans to provide incentives for preventive medicine and disincentives for expensive services. Premiums for dental, life, vision, and legal insurance would not increase.

Taxation and Revenue Department. The Legislature provided new funding and authorization for 13 FTE in the Audit and Compliance Division for additional revenue collection efforts. Six new auditors will focus on business tax compliance, two more will perform additional oil and gas desk audits, and five term employees will pursue additional federal royalty collections. The state anticipates an additional $4.3 million in revenue in FY07 from these activities.

Motor Vehicle Division. For the second consecutive year, the Legislature invested in improvements at MVD. The executive pursued a new initiative to centralize the issuance of drivers' licenses, titles, and registrations and improve individual tax identification number (ITIN) license compliance. The Legislature appropriated $790 thousand in recurring funding for the project in Chapter 110 (Senate Bill 415). GAA contains $1.5 million in nonrecurring appropriations for the purchase of new equipment and its installation in MVD offices. The bill also contains $2 million in data processing appropriations for MVD network and software upgrades.

Regulation and Licensing Department. The Legislature added $1.2 million to the Construction Industries and Manufactured Housing

Program in the Construction Industries Division budget to fund new construction inspector positions. This amount funds 17 new construction inspectors and their associated costs such as vehicles, gas and maintenance, furniture, and technology.

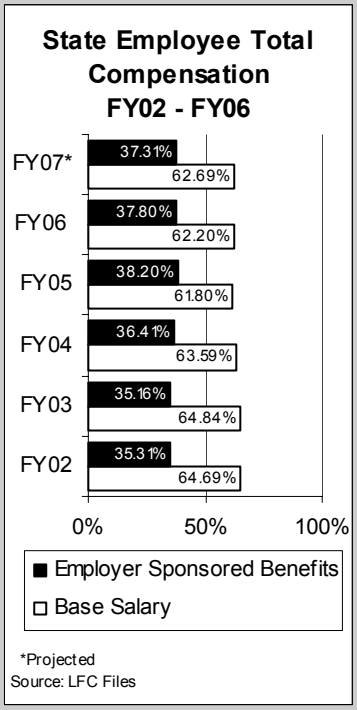
Payday Loans. Legislation for increased payday loan restrictions and licensee-oversight did not pass, despite the introduction of five bills, one in the House and four in the Senate. One bill (House Bill 409), passed the House with a 63-4 vote majority, and passed two Senate committees but was not considered on the Senate floor. This proposed law would have established interest rate caps for payday loans within three amount ranges.

To address integrity concerns, the Legislature mandated the use of paper ballots for all statewide elections.

Methamphetamine Legislation. Chapter 16 (House Bill 211) was one of several bills introduced with the intent to reduce methamphetamine production and use in New Mexico. This new law makes psuedoephedrine a controlled substance that can only be legally distributed by a licensed pharmacist, intern, or technician and limits the quantity that can be purchased. Customers buying products containing psuedoephedrine without a prescription will be required to produce a driver's license or other government-issued photo identification that indicates the individual's date of birth.

Election Reform. In the 2006 session, the Legislature mandated the use of paper ballots for all voting systems in all elections held statewide pursuant to Chapter 43 (Senate Bill 295). Funding for the paper ballot mandate is included in Chapter 111 (House Bill 622), where $11 million is appropriated for the Secretary of State to purchase the 2,060 voting systems statewide necessary to meet the paper ballot mandate. These funds will be used to purchase one vote tabulator for each of the state's 1,420 precincts, 533 vote tabulators for early voting sites, 46 absentee voting systems and 61 backup vote tabulators. In addition, $3.8 million in FY06 and $2 million in FY07 in federal Help America Vote Act (HAVA) funds will be used to supplement the $7.4 million it will cost to purchase 1,479 voting systems to fulfill federal mandates improving access for disabled and language minority voters. The cost of acquiring the infrastructure necessary for meeting the state mandate for paper ballot elections while still meeting the federal HAVA mandates increased from $6 thousand per precinct to $10 thousand per precinct.

Special Appropriations. GAA includes $2.6 million in special appropriations to the Secretary of State for costs associated with the 2006 primary and general elections and for those associated with the unfunded election reform mandates authorized by Laws 2005, Chapter 270. Of these mandates, the most significant and costly is the requirement that the Secretary of State print and issue voter identification cards to voters by the 2006 general election.



The Legislature appropriated funds to provide an average 16.4 percent salary increase to commissioned officers of the Department of Public Safety.

The Legislature continues to recognize competitiveness in *total compensation* as being critical to attract and retain employees. Total compensation is inclusive of direct compensation, or pay for time worked, as well as indirect compensation, inclusive of benefits, paid leave, and retirement (all paid by the state).

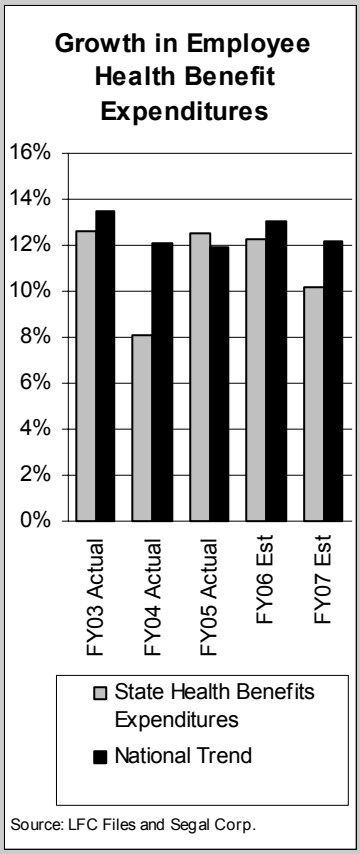
All legislative, judicial, district attorney, classified, and exempt employees are provided an average salary increase of 5 percent, subject to satisfactory job performance. An additional 3 percent increase proposed by the Legislature for probation and parole officers, librarians, library assistants, and library technicians was vetoed as were additional increases proposed for livestock and meat inspectors.

Commissioned officers of the department of public safety (state police, motor transportation, and special investigation officers) will receive average salary increases totaling 16.4 percent. The General Appropriation Act provides for 10 percent and Chapter 110 (Senate Bill 415) provides for an additional 6.4 percent. These increases are to correct compaction and market competitive issues within the department.

All public education employees will receive a salary increase of 5 percent with educational assistants receiving an additional 4.5 percent salary increase to address market conditions. Higher education employees will receive an average salary increase of 4.5 percent.

Public Employee Health Care. Double-digit increases in health-benefit costs continue to impact public and private sector budgets. For 2006, the Segal Company is predicting cost increases of approximately 12 percent for healthcare plans and 14 percent for prescription drugs. In New Mexico, three state agencies currently administer healthcare plans for more than 135,000 state and municipal employees, teachers, and retirees. The Retiree Health Care Authority, General Services Department, and Public School Insurance Authority received a total appropriation of $619 million for health benefits in FY07, a 10.2 percent, or $57.3 million increase over FY06.

Including the FY07 request, the average yearly increase over five years in health expenditures for the three state agencies is 11.1 percent, slightly less than the medical and prescription drug average yearly increase of 12.5 percent calculated from Segal Company health plan cost survey data. Contributing factors to moderate growth in New Mexico's costs are higher use of low-cost generic prescription drugs, as well as medical plan changes such as co-pay increases and implementation of co-insurance in some plans.

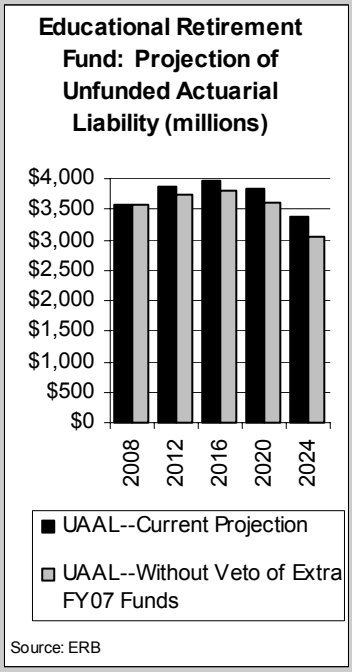


Educational Pension Fund Solvency. Legislators continue to have a high level of interest in the solvency of the educational retirement fund (ERF). The 2006 session featured an attempt to provide extra funding towards ERF solvency as well as a number of bills targeted to improve ERF solvency.

Chapter 272, Laws 2005, (Senate Bill 181) will improve the actuarial solvency of ERF by increasing employer and employee contributions to the fund. The employer contribution will increase by 5.25 percent over seven years (a 0.75 percent increase per year) which will take the employer contribution from 8.65 percent in FY05 to 13.9 percent in FY12. The employee contribution will increase 0.075 percent per year for four years, which will take it from 7.6 percent in FY05 to 7.9 percent by FY09. The estimated recurring cost of the employer contributions over seven years is approximately $150 million.

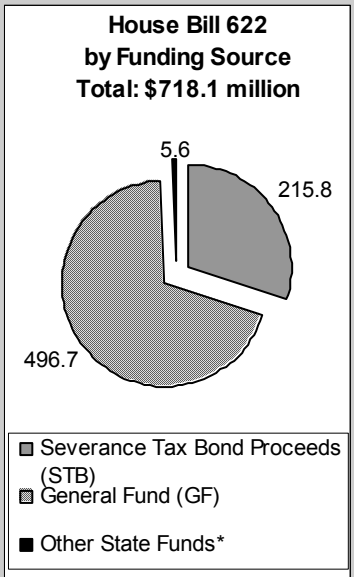
Progress towards improving the actuarial solvency of ERF can be measured by two major actuarial benchmarks: the funding ratio and the amortization period of the unfunded actuarial liability. On June 30, 2005, the educational retirement fund funded ratio (assets as a percentage of liabilities) was 70.4 percent, down from 91 percent in 2001. Generally, a funded ratio of at least 80 percent is considered satisfactory. The Governmental Accounting Standards Board (GASB) standard for the amortization period for the unfunded actuarial liability is 30 years. On June 30, 2005, ERB's funding period was infinity. Assuming the actuarial and demographic assumptions hold, including investment return of 8 percent on pension assets, the contribution increases implemented by 2005 legislation will bring the educational retirement fund within the 30 year GASB standard by FY11. The fund will meet the 80 percent target for funded ratio in FY19.

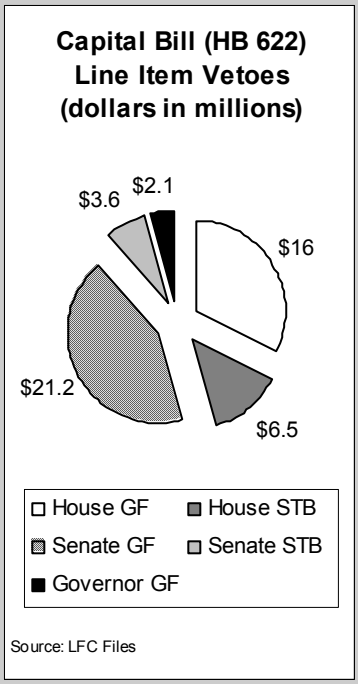
GAA included an extra $19.3 million ($13.6 million for public schools and $5.7 million for higher education) to double the employer contribution increase planned for FY07. Doubling the contribution increase in FY07 would have eliminated the need for a contribution increase in a future year when the state could have less funding available than this year. In addition, the extra funding would help ERF reach solvency targets one year earlier: the GASB 30 year standard would be met by FY10 and the 80 percent funding ratio benchmark would be met by FY18. However, the governor vetoed this extra funding.



Actuarial Benchmark	FY 2005 Actuarial Study December 2005	Actuarial Impact of GAA Funding for 1.50% FY07 Employer Increase
Reach 80% Funded Ratio	FY 2019	FY 2018
Meet GASB Standard: Amortize unfunded actuarial liability within 30 years	FY 2011	FY 2010

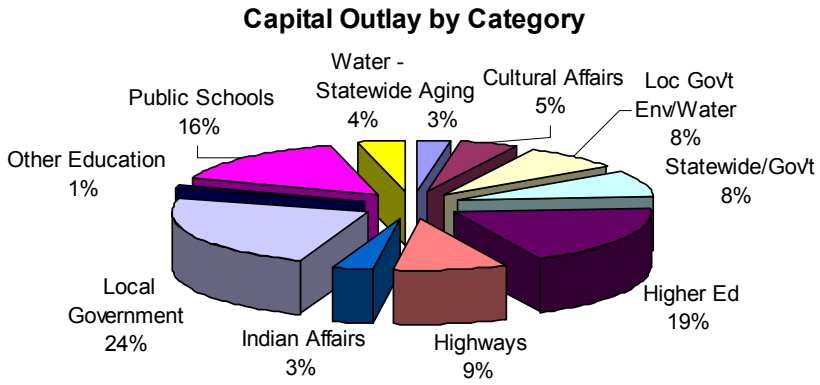
Two other bills that specifically sought to improve ERF solvency were Senate Bill 541 to increase educational employee contributions to the ERF and Senate Bill 206 to adjust educational retirement eligibility for future employees from the current rule of 75 (age plus years of service) to a rule of 80. Both of these bills died in committee. In addition, House Bill 100 and House Bill 300 sought to restrict the retiree return-to-work programs for educational as well as state and municipal employees. These bills also died in committee.





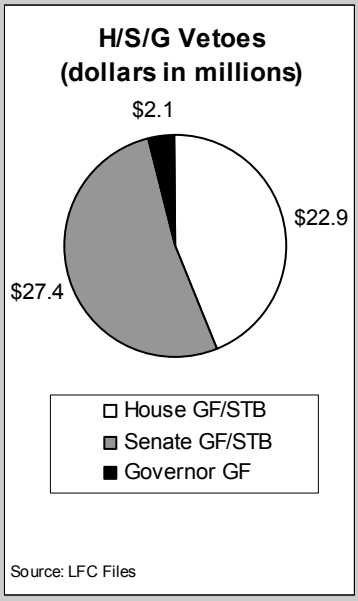
High oil and gas prices provided for record levels in severance tax bond capacity, general obligation bond capacity, and the general fund resulting in more capital funding for New Mexico's infrastructure needs. The Legislature adopted, and the governor signed, two major capital outlay bills authorizing nearly $852 million for infrastructure projects statewide.

Severance Tax Bond, General Fund and Other Funds Bill. Chapter 111 (House Bill 622) authorizes $718.1 million for 3,040 projects that will have a significant impact on the state's economy and the public health and safety of the state's citizens. The authorized expenditures in the bill include $215.8 million from severance tax bond proceeds (STB); $487.7 million from the general fund (GF); $9 million from the appropriation contingency fund (ACF) for the Pecos River Compact settlement (contingent on at least 95 percent of existing appropriations to implement settlement being expended or encumbered by end of FY07) and $5.6 million from other state funds (Miners' trust fund, state road fund, and educational retirement funds).



Following the passage of both the General Appropriation Act and Chapter 110 (Senate Bill 415), $410.9 million remained available for one-time capital outlay expenditures, while still leaving the reserve levels at 10 percent. The House and Senate together expended $192.7 million from the general fund balances, while the governor expended $335.9 million, thus dropping the reserve levels to approximately 7.3 percent. Further, the House authorized "contingent" appropriations to the Indian water rights settlement fund totaling $75 million, which may have potentially dropped the reserve levels to below 6 percent if the proposed contingencies were met.

Citing the need to raise the reserve levels, the governor vetoed 812 projects totaling approximately $127.4 million from the capital bill. The vetoed items total $117.3 million, which includes the $75 million in contingencies, from the general fund and approximately $10.1 million from STB capacity. It should be noted that vetoed projects authorized from severance tax bond capacity do not impact the general



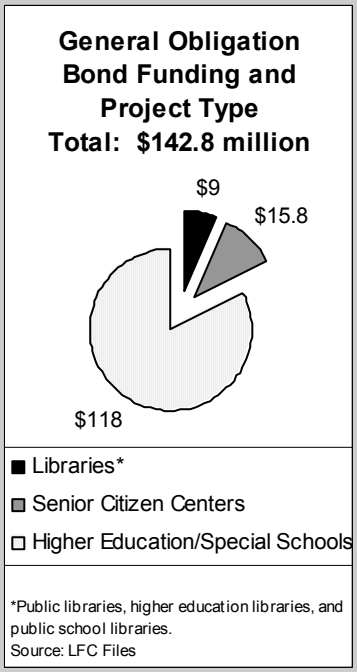
fund reserve levels. Of the 112 legislators, only two House members were spared from the governor's veto pen. The governor vetoed 10 of his own projects totaling $2.1 million.

According to Executive Message 140, the vetoes targeted those projects the governor indicated were "local community responsibilities, those that lacked full funding or sound planning or those that conflicted with strategic priorities." The majority of the vetoed projects in Bernalillo, Chaves, Lincoln, Otero, Roosevelt, San Juan, San Miguel, Sandoval and Valencia counties were for public school educational technology, books, and athletic fields; higher education facilities and equipment; and public facility renovations. Curry County lost funding to purchase an ambulance, while Dona Ana County lost funding for several public safety vehicles.

	House	Senate	Legislative Statewide*	Governor Local	Governor Statewide	State Agencies	Other State Funds	Veto Amounts	**Total**
General Fund	92.3	92.4	18.3	118.3	155.7	62.0	-	(42.3)	**496.6**
Severance Tax Bond	75.7	75.6	-	31.6	43.0	-	-	(10.0)	**215.8**
Other Funds	-	-	0.1	-	-	-	5.5	-	**5.6**
Subtotal	**168.0**	**168.0**	**18.4**	**149.9**	**198.7**	**62.0**	**5.5**	**(52.4)**	**718.1**

* General Fund includes $9 million for Pecos Settlement

Of the $718.1 million authorized in the capital bill, 107 projects with a dollar value of $1 million or more totaling $379 million were authorized by the governor and the Legislature for capital expenditures (Appendix V). These large amounts suggest a greater prospect that the projects will be completed in a timely manner.



Chapter 111 (House Bill 622) contains significant appropriations for operating and capital outlay costs related to economic development, including $4.6 million for business incubators and other economic development facilities, $300 thousand for a feasibility study for a National Football League franchise in New Mexico, $18 million for rodeo facilities to establish a Professional Rodeo Cowboys Association Headquarters and Rodeo Hall of Fame in New Mexico, $5 million for infrastructure for Cannon Air Force Base pending a new mission, $5 million for tribal water projects, $5 million for infrastructure improvements in *colonias*, $1 million for locomotive upgrades and repairs for the Cumbres and Toltec Scenic Railroad, and $4 million for film production facilities and programs.

General Obligation Bond Bill. Chapter 108 (Senate Bill 301) authorizes the sale of general obligation bonds totaling approximately $142.8 million. Issuance of general obligation bonds requires approval by the electorate in the November 2006 general election. The three bond issues are $15.8 million for senior citizen center

infrastructure and equipment statewide; $9 million for libraries statewide (public libraries, public school libraries and academic libraries); and $118 million for higher education and special school infrastructure and renovations.

New Mexico Finance Authority Significant Issues. The Legislature passed significant capital outlay legislation impacting NMFA.

Chapter 67 (House Bill 197) clarifies the purpose for which certain revenue bond proceeds authorized by the Legislature in 2005 may be used by the Department of Health (DOH) for its facilities. During the interim it was determined by the Board of Finance, based on advice by the Attorney General, that the provisions passed in 2005 were too narrowly defined to allow the bonds to be used for DOH purposes.

Chapter 63 (House Bill 233) authorizes NMFA to make loans from the public project revolving loan fund (PPRF) to 140 qualified entities for infrastructure projects statewide. Legislative authority is void if a qualified entity does not notify NMFA by the end of FY09 of its desire to pursue a loan from the fund.

Chapter 69 (House Bill 275) authorizes NMFA to provide financial assistance from the economic development revolving fund to qualified entities for 44 projects, subject to detailed analysis and final approval based on specific terms and conditions set by NMFA. The fund was capitalized with a $10 million appropriation in 2005 for the "Smart Money" loan participation program. NMFA indicates the funds will attract an estimated $31 million from private lenders and an estimated $30 million in private equity and the funds are projected to generate over 1,800 direct and indirect jobs and $656 million in new wage income over the next 10 years.

Chapter 64 (House Bill 277) amends the Statewide Economic Development Finance Act to authorize NMFA to form, operate, own or co-own one or more nonprofit or for-profit qualified community development entities for the purpose of participation in the federal New Markets Tax Credit Program. The authorization allows NMFA to apply for and obtain one or more allocations of new markets tax credits, market and sell qualified equity investments, make qualified low-income community investments, and take all actions necessary or convenient to carry out the purposes of the qualified community development entity or to participate in the federal New Markets Tax Credit Program. According to NMFA, a successful application to the New Markets Tax Credit Program will generate a flow of private investment capital into New Mexico. The program is suited to private business financing for business facility development mezzanine finance structures, and commercial real-estate development, such as redevelopment of blighted commercial districts, and has been used to finance construction of charter schools throughout the nation.

Chapter 65 (House Bill 290) provides authority for NMFA to make loans for projects not exceeding $1 million without specific authorization by the Legislature. According to NMFA, this provision will streamline the current two-step approval process that results in NMFA providing interim financing for such projects and then adjusting interest rates when the projects is given final approval following the legislative authorization. The proposed changes were not recommended by the New Mexico Finance Authority Oversight Committee. The amendments reduce direct legislative involvement and accountability in the small loan approval process. Other provisions change the title of the "executive director" of NMFA to "chief executive officer": expand "qualified entities" to include nonprofit foundations and other support organizations affiliated with a public university, college, or other higher education institution; extend the sunset provision providing legislative authorization for "urgent" economic development projects from 2006 to 2009; and allow for money in PPRF to capitalize other programs authorized by law such as the Energy Efficiency Bonding Act and State Building Bonding Act bonds.

Chapter 41 (House Bill 683) authorizes NMFA to make loans or grants from the water project fund to 30 political subdivisions for certain water projects.

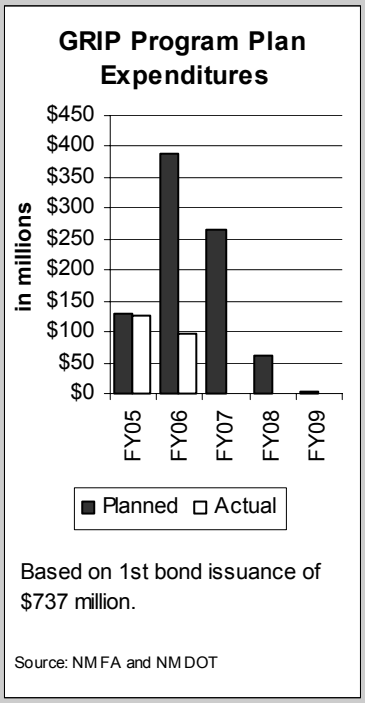
New Mexico Mortgage Finance Authority (MFA) Significant Issues. The General Appropriation Act appropriates $750 thousand to the Income Support Division of the Human Services Department for homeless programs administered by MFA and appropriates $800 thousand to expand the weatherization assistance program for low-income homes statewide.

House Joint Resolution 8, a proposed constitutional amendment, would allow the state and local governments to provide or pay for the cost of land, buildings, or necessary financing for affordable housing projects.

Chapter 111 (House Bill 622) appropriates $1 million for disbursement by MFA pursuant to the Affordable Housing Act for infrastructure projects, including land and buildings, and appropriates $625 thousand to renovate, expand, and improve infrastructure for low-income rental housing to be managed by the Albuquerque Mental Health Housing Coalition.

Transportation. The Legislature approved a budget of $806.4 million for the Department of Transportation, of which $15.2 million was earmarked for a 100 percent state funded construction program. The state road fund's unrestricted revenues for FY07 are forecast at $13.5 million, or 3.7 percent.

The implementation of the $1.6 billion GRIP reconstruction and



improvement program of almost 1,000 miles of highway continues with $325 million in projects being awarded and an additional $14 million being obligated for engineering, design, and right-of- way. The programmed projects for GRIP extend from federal fiscal year 2004 to federal fiscal year 2009. In FY07 the department will spend $154.5 million on debt service.

The Legislature failed to pass an initiative of the governor that would have established a GRIP II program with severance tax bond funding for local and tribal governments. Following the passage of House Bill 622, no additional bonding capacity was available for the program. The proposal sought bonding authority for $50 million per year for 5 years. The first year would have used $25 million for transportation infrastructure improvements for the approved spaceport project. The other projects outlined were developed by the NMDOT in concert with the regional transportation districts and represented an effort to prioritize statewide needs.

Legislative appropriations through the computer systems enhancement fund total $11.7 million, $11 million from the general fund and $750 thousand from other state funds. Included in these appropriations were mission-critical projects at the Taxation and Revenue Department and the governor's initiative of $4.8 million for Wire New Mexico. Contingency language requires all information technology (IT) projects, including non-system replacement or enhancement, to follow the information technology commission certification process and use the Wire New Mexico infrastructure.

The governor vetoed projects totaling $4.9 million, including a university enterprise system that would have reduced annual software licensing fees to universities and created standardization; the New Mexico law enforcement telecommunications system that allows all law enforcement agencies to communicate with each other and access state and national criminal information; and planning for a consolidated museum and gallery management system.

Section 5 of the General Appropriation Act has special appropriations of $5.9 million for non-system development or enhancement projects including $2.5 million for a computer-based mathematics instruction program, third-year membership fees to Lambda Rail, high-speed university telecommunications consortium infrastructure, and $750 thousand for telehealth equipment. Language requiring the use of available infrastructure for telehealth was included in the appropriation in order to take advantage of the state's consolidation effort, but was vetoed.

Agencies with Other Financing Uses Transfer Authority in FY06

District Attorneys, Adminisrative Office of District Attorneys, State Investment Council, Educational Retirement Board, Public Employees Retirement Association, Energy Minnerals and Natural Resources, Health, Public Safety, and Higher Education.

Agencies with Program Transfer Authority in FY06

Economic Development, Labor, Corrections, Pubic Safety, and Transportation

Agencies with Several Unauthorized Government Exempt Postions

Attorney General, State Fair, Cultural Affairs, Labor, Health, Children, Youth, and Families, Transportation.

Review of FY07 BAR Authority. In FY07 agencies have category budget transfer authority to move funds among personal services and employee benefits, contractual services, and other categories. Because of concerns in prior years that agency transfers into other financing uses were being used to transfer funds to other agencies in possible violation of appropriation law, the Legislature continues to restrict transfer authority in and out of other financing uses. For FY07, only the agencies listed in the sidebar have specific authority to move funds in and out of other financing uses.

The Legislature also clarified the ambiguity surrounding the 5 percent budget increase language, specifying agencies are authorized to increase budgets up to 5 percent of internal service funds/interagency transfers or other state funds appropriation *by program* contained in Section 4 of the General Appropriation Act, as opposed to the full internal service funds/interagency transfers or other state funds appropriation. Transfer authority between programs has been very limited and agencies with this authority are listed in the sidebar.

Transfers into Personal Services and Employee Benefits. As of the October 24, 2005, Table of Organizational Listing, the State Personnel Office has identified 734 unauthorized FTE in 47 state agencies. Sixty-three of these unauthorized FTE are "GovEx" employees, governor-appointed exempt employees, spread across 24 agencies. The agencies with the highest number of "GovEx" unauthorized employees are the Office of the Attorney General and Health and Transportation departments, each with five, and the Cultural Affairs Department, with seven. Over the past year, LFC has become increasingly concerned that state agencies are using budget adjustment requests to circumvent the appropriation process and transfer appropriations from direct services funding to personal services and employee benefits to accommodate these FTE. This subject was discussed during the 2006 session during appropriation hearings as well as extensively in the media. LFC will continue to examine this issue during the interim.

APPENDIX A: GENERAL FUND FINANCIAL SUMMARY

(Dollars in Millions)

	Actual FY2005	Estimated FY2006	Estimated FY2007
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue			
January 2006 Consensus Revenue Estimate	4,906.3	5,377.8	5,249.7
2006 Revenue Bills		(14.4)	(13.0)
Total Recurring Revenue	4,906.3	5,363.4	5,236.7
Non-Recurring Revenue			
Transfers		2.9	-
Other Non-Recurring Revenue	62.8	(145.6)	1.0
2006 Revenue Bills		-	-
Total Non-Recurring Revenue	62.8	(142.6)	1.0
TOTAL REVENUE	**4,969.0**	**5,220.7**	**5,237.7**
APPROPRIATIONS			
Recurring Appropriations - General		4,708.6	5,070.8
Special and Supplemental (2006)		40.9	1.2
Additional Recurring Appropriations (2006)		4.3	43.1
Total Recurring Appropriations	4,385.0	4,753.8	5,115.1
Non-Recurring Appropriations (2005)		38.6	
Special and Supplemental (2006)		116.0	28.7
Other Appropriations - Legislation (2006)		487.6	0.3
Other Appropriations - Transfers		-	40.0
Total Non-Recurring Appropriations	324.7	642.2	69.0
TOTAL APPROPRIATIONS	**4,709.7**	**5,396.0**	**5,184.0**
Transfer to Reserves	259.3	(175.3)	53.7
GENERAL FUND RESERVES			
Beginning Balances	447.1	688.1	481.3
Transfers in from Appropriations Account	259.3	(176.9)	53.7
Revenue and Reversions	51.2	36.0	37.8
Appropriations, expenditures and transfers out	(69.6)	(67.5)	(35.4)
Ending Balances	688.1	481.3	537.4
Reserves as a Percent of Recurring Appropriations	*15.7%*	*10.1%*	*10.5%*

APPENDIX A: GENERAL FUND FINANCIAL SUMMARY

Reserve Detail

(Dollars in Millions)

	Actual FY2005	Estimated FY2006	Estimated FY2007
OPERATING RESERVE			
Beginning balance	128.8	330.1	153.1
Appropriations (1)	(2.6)	(1.8)	(1.5)
Transfers from/to appropriation account	259.3	(175.3)	53.7
Transfers to Tax Stabilization Reserve (2)	(55.3)	-	-
Ending balance	330.1	153.1	205.3
Percent of previous fiscal year's recurring appropriations	*8%*	*3%*	*4%*
APPROPRIATION CONTINGENCY FUND			
Beginning balance	169.9	147.6	111.6
Disaster allotments	(8.1)	(10.0)	(10.0)
Other expenditures (3)	(6.2)	(0.5)	(9.0)
Revenue and reversions	6.7	-	-
Education Lock Box	(14.7)	(25.5)	-
Ending balance	147.6	111.6	92.6
TOBACCO PERMANENT FUND			
Beginning balance	70.7	77.3	83.6
Transfers in	38.0	29.7	29.7
Transfers out	(38.0)	(29.7)	(14.9)
Gains/Losses	6.6	6.3	8.1
Ending balance	77.3	83.6	106.5
TAX STABILIZATION RESERVE			
Beginning balance	77.7	133.0	133.0
Transfers in	55.3	-	-
Ending balance	133.0	133.0	133.0
Percent of previous fiscal year's recurring appropriations	*3.2%*	*3.0%*	*2.8%*
GENERAL FUND ENDING BALANCES	**688.1**	**481.3**	**537.4**
Percent of Recurring Appropriations	***15.7%***	***10.1%***	***10.5%***

Notes:

(1) FY07 includes $1.5 million for Board of Finance emergencies.

(2) NMSA 6-4-4 1978 requires that if the operating reserve balance exceeds 8 percent of the prior fiscal year's recurring appropriations, the excess of 8 percent must be transferred to the tax stabilization reserve

(3) FY06 includes $525 thousand for criminal background checks. FY07 includes $9 million contingency for Pecos River settlement.

APPENDIX B: GENERAL FUND FINANCIAL SUMMARY DETAIL

(Dollars in Millions)

		FY06 Recurring	FY06 Non-rec	FY07 Recurring	FY07 Non-rec	Reserve Accounts OR (1) FY06	Reserve Accounts OR (1) FY07	ACF (2) FY06	ACF (2) FY07
Appropriation Bills:									
Ch. 109 (p.v.)	General Appropriations Act								
	Sections 4, 8, & 11			5,103.76			1.50		
	Agency Sanding			(5.12)					
	Appropriation related to bed tax (3)			0.00					
	GSD Savings			(2.40)					
	Vetoes - Section 4			(24.8838)					
	Vetoes - Section 8			(0.55)					
	Subtotal	**0.00**	**0.00**	**5,070.81**	**0.00**	**0.00**	**1.50**	**0.00**	**0.00**
	Section 5 - Specials	22.82	185.91	1.18	28.68				
	Section 5 - Specials (IT)		13.90						
	Vetoes		(68.37)						
	Failed Contingencies		(21.00)						
	Education Lock Box							34.82	
	Vetoes							(9.30)	
	Section 6 Supplementals & Deficiencie	18.10	5.66						
	Vetoes		(0.04)						
	Subtotal	**40.92**	**117.70**	**1.18**	**28.68**	**0.00**	**0.00**	**25.52**	**0.00**
	Section 12 Fund Transfers				40.00				
	Subtotal	**0.00**	**0.00**	**0.00**	**40.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Total GAA	**40.92**	**117.70**	**5,071.99**	**68.68**	**0.00**	**1.50**	**25.52**	**0.00**

	FY06	FY07	Balance
EDUCATION LOCKBOX BALANCE:	**(14.70)**	**(25.52)**	**79.78**

		FY06 Recurring	FY06 Non-rec	FY07 Recurring	FY07 Non-rec	Reserve Accounts OR (1) FY06	Reserve Accounts OR (1) FY07	ACF (2) FY06	ACF (2) FY07
All Other Bills:									
Ch. 1 (p.v.)	Feed Bill	4.25		13.26					
Ch. 110 (p.v.)	State Agency Expenditures			44.21					
	Vetoes			(17.68)					
	Failed Contingencies			(0.21)					
Ch. 111 (p.v.)	Severance Tax Bond Projects		529.96						9.00
	Vetoes		(42.31)						
Ch. 99	Create Additional Judgeships			3.51	0.28				
	Total Other Bills	4.25	487.65	43.09	0.28	0.00	0.00	0.00	9.00
	Grand Total Appropriations	**45.18**	**605.35**	**5,115.07**	**68.96**	**0.00**	**1.50**	**25.52**	**9.00**

		FY06 Recurring	FY06 Non-rec	FY07 Recurring	FY07 Non-rec	OR (1) FY06	OR (1) FY07	ACF (2) FY06	ACF (2) FY07
Additional Revenue Sources:									
Ch. 109 (p.v.)	Appropriation from Fire Protection Fund (4)		(2.000)						
	Veto of System Enhancement Appropriation (Reversion to GF		4.918						
	Subtotal - Transfers	0.000	2.918	0.000	0.000	0.000	0.000	0.000	0.000
Ch. 109 (p.v.)	Additional Revenues contingent on Approp.			4.278					
Ch. 35	Health Facility Construction Gross Receipts			(0.412)					
Ch. 36	Counselor & Therapist Payment Gross Receipts			(0.268)					
Ch. 78	Increase Film Production Tax Credit Amoun	(0.860)		(1.770)					
Ch. 25	Eliminate Daily Bed Surcharge	(6.667)		(20.900)					
Ch. 103 (p.v.)	Fire Protection Fund Distributions	(6.485)		(7.168)					
Ch. 39	Property Sales Included In Gross Receipts			13.000					
Ch. 40	Tax Dept. Debt Collection Contract Services			0.500					
Ch. 80	State Treasurer Investments			0.195					
Ch. 89	Gila Regional Medical Center Cancer Funding			0.251					
Ch. 93	Solar Market Development Income Tax Credi	(0.352)		(0.656)					
Ch. 50	National Guard Insurance Taxes	(0.032)		(0.032)					
	Subtotal	(14.396)	0.000	(12.982)	0.000	0.000	0.000	0.000	0.000
	Grand Total Revenue	(14.396)	2.918	(12.982)	0.000	0.000	0.000	0.000	0.000

(1) OR = $1.5 m for Board of Finance Emergencies
(2) ACF does not include $2 million for behavioral health or $1.9 million for SF Comm Coll; $5 million behavioral health contingency was vetoed. SB415 has $9 million for Pecos Settlem
(3) Appropriation contingency was vetoed for the daily bed surcharge
(4) An appropriation from the fire protection fund reduces general fund revenues

APPENDIX C: GENERAL FUND REVENUE ESTIMATE

January 2006 Consensus

(Millions of Dollars)

	FY2005	FY2006			FY2007			FY2008		
	Actual	Jan 06 Est	Adj for Legislation	% Change From FY05	Jan 06 Est	Adj for Legislation	Change/ From FY06	Jan 06 Est	Adj for Legislation	Change/ From FY07
Gross Receipts	1,512.5	1,595.0	1,595.0	5.5%	1,677.6	1,691.3	6.0%	1,748.0	1,762.5	4.2%
Compensating	44.1	51.0	51.0	15.6%	52.8	52.8	3.5%	54.6	54.6	3.5%
TOTAL GENERAL SALES	1,556.6	1,646.0	1,646.0	5.7%	1,730.4	1,744.1	6.0%	1,802.7	1,817.2	4.2%
Bed Tax	20.2	20.0	13.3	-33.9%	20.9	0.0	NA	0.0	0.0	NA
Tobacco	48.5	47.5	47.5	-2.0%	46.6	46.8	-1.5%	45.6	45.9	-2.0%
Alcohol	25.2	28.0	28.0	11.2%	28.3	28.3	1.0%	28.6	28.6	1.0%
Insurance	95.5	100.8	100.8	5.6%	104.3	104.3	3.5%	108.0	108.0	3.5%
Fire Protection	27.2	26.8	20.3	-25.2%	27.9	20.7	2.1%	29.0	21.1	1.9%
Motor Vehicle Excise	118.9	123.0	123.0	3.4%	129.5	129.5	5.3%	136.5	136.5	5.4%
Gaming	46.4	61.0	61.0	31.6%	63.8	63.8	4.6%	66.0	66.0	3.5%
Leased Vehicle Surcharge	5.9	6.5	6.5	11.1%	6.5	6.5	0.0%	6.5	6.5	0.0%
Other	2.2	2.0	2.0	-10.3%	2.1	2.1	5.0%	2.1	2.1	1.5%
TOTAL SELECTIVE SALES	389.8	415.6	402.4	3.2%	429.9	402.0	-0.1%	422.3	414.7	3.1%
Personal Income Tax	1,086.0	1,055.0	1,054.6	-2.9%	1,065.0	1,067.0	1.2%	1,070.0	1,071.6	0.4%
Corporate Income Tax	242.5	365.0	364.1	50.2%	325.0	323.2	-11.2%	308.8	306.9	-5.1%
Estate	4.9	2.5	2.5	-49.2%	0.0	0.0	NA	0.0	0.0	NA
TOTAL INCOME TAXES	1,333.4	1,422.5	1,421.3	6.6%	1,390.0	1,390.2	-2.2%	1,378.8	1,378.5	-0.8%
Oil and Gas School Tax	380.9	481.6	481.6	26.4%	399.0	399.2	-17.1%	374.5	374.7	-6.1%
Oil Conservation Tax	17.8	24.0	24.0	34.7%	20.2	20.2	-15.8%	19.0	19.0	-5.9%
Resources Excise	6.5	6.0	6.0	-8.4%	6.0	6.0	0.0%	6.0	6.0	0.0%
Natural Gas Processors	21.7	27.5	27.5	26.6%	27.5	27.5	0.0%	34.7	34.7	26.2%
TOTAL SEVERANCE TAXES	427.0	539.1	539.1	26.3%	452.7	452.9	-16.0%	434.2	434.4	-4.1%
LICENSE FEES	44.3	44.8	44.8	1.2%	45.8	45.8	2.2%	47.0	47.0	2.5%
LGPF Interest	350.3	353.1	353.1	0.8%	364.0	364.0	3.1%	384.1	384.1	5.5%
STO Interest	23.8	70.0	70.0	194.7%	70.0	70.2	0.3%	62.0	62.2	-11.4%
STPF Interest	173.2	171.8	171.8	-0.8%	171.5	171.5	-0.2%	175.5	175.5	2.3%
TOTAL INTEREST	547.3	594.9	594.9	8.7%	605.5	605.7	1.8%	621.6	621.8	2.7%
Federal Mineral Leasing	434.2	542.9	542.9	25.0%	459.2	459.7	-15.3%	432.7	433.2	-5.8%
State Land Office	42.0	52.0	52.0	23.7%	43.2	43.2	-17.0%	40.6	40.6	-6.0%
TOTAL RENTS & ROYALTIES	476.2	594.9	594.9	24.9%	502.4	502.9	-15.5%	473.3	473.8	-5.8%
TRIBAL REVENUE SHARING	41.3	43.0	43.0	4.2%	43.9	43.9	2.0%	44.7	44.7	2.0%
MISCELLANEOUS RECEIPTS	40.9	25.2	25.2	-38.3%	25.8	25.8	2.4%	26.5	26.5	2.6%
TOBACCO SETTLEMENT	38.0	29.7	29.7	-21.9%	0.0	0.0	NA	0.0	0.0	NA
REVERSIONS	11.6	22.1	22.1	90.4%	23.4	23.4	6.1%	24.8	24.8	6.1%
TOTAL RECURRING	4,906.3	5,377.8	5,363.4	9.3%	5,249.7	5,236.7	-2.4%	5,275.8	5,283.4	0.9%
Rev. from Accrual Accounting Change	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Enhanced Audit (non-recurring)	0.0	0.0	4.9	NA	0.0	0.0	NA	0.0	0.0	NA
Non-Recurring Other	62.8	(145.6)	(147.6)	-335.1%	1.0	1.0	-100.7%	1.0	1.0	0.0%
TOTAL NON-RECURRING (2),(3)	62.8	(145.6)	(142.6)	-327.2%	1.0	1.0	-100.7%	1.0	1.0	0.0%
GRAND TOTAL	4,969.0	5,232.2	5,220.7	5.1%	5,250.7	5,237.7	0.3%	5,276.8	5,284.4	0.9%

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

(2) FY06 Non-recurring includes -$106.2 million for PIT rebates and -$1.2 million to exempt rebates from state taxes. This was previously reported as recurring.

(3) FY06 Non-recurring revenue is reduced by a $40 million estimate for refunds associated with the Kmart Supreme Court case.

APPENDIX D: ECONOMIC INDICATORS

	FY2005 Actual	FY2006 Jan. 2006 Estimate	FY2007 Jan. 2006 Estimate	FY2008 Jan. 2006 Estimate
NATIONAL ECONOMIC INDICATORS				
US Real GDP Growth (%, SAAR)	3.6	3.6	2.8	2.9
US Inflation Rate (CPI, %, SAAR)*	2.9	3.0	1.8	2.0
Overnight Yield (%)**	2.2	4.2	4.8	4.8
LABOR MARKET AND INCOME DATA				
NM Non-Agricultural Employment Growth (%)	2.0	2.1	2.4	1.7
NM Personal Income Growth (%)***	6.4	6.9	6.0	5.5
NM Wage & Salary Growth (%) NM Private Wages & Salaries Growth (%)	7.8	6.7	5.5	5.1
CRUDE OIL AND NATURAL GAS OUTLOOK				
Oil Price ($/barrel) Gross Sales Value	$44.00	$58.00	$55.00	$53.00
Taxable Oil Sales (million barrels)	63.5	62.0	60.8	59.5
Gas Price ($ per thousand cubic feet) Gross Value	$5.80	$7.50	$6.10	$5.80
Taxable Gas Sales (billion cubic feet)	1,550	1,527	1,504	1,481

*CPI is all Urban.
**Overnight Yield = Federal Funds Rate
***Personal Income growth rates are for calendar years.
Sources: January 2006 Global Insight, January 2006 FOR-UNM.

APPENDIX E: RECURRING GENERAL FUND AGENCY SUMMARY
FISCAL YEAR 2007
(dollars in thousands)

Code	Department Name	FY06 Operating Budget	LFC Total Recommend	Executive Total Recommend	Total CC	Governor's Action	Final Based On Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
FEED BILL:										
111	LEGISLATIVE COUNCIL SERVICE	4,622.8	4,802.9	4,802.9	4,802.9		4,802.9	180.1	3.9%	0.1%
112	LEGISLATIVE FINANCE COMMITTEE	3,507.1	3,674.1	3,542.2	3,674.1		3,674.1	167.0	4.8%	0.1%
114	SENATE CHIEF CLERK	996.0	996.0	996.0	996.0		996.0	-	0.0%	0.0%
115	HOUSE CHIEF CLERK	973.5	973.5	973.5	973.5		973.5	-	0.0%	0.0%
117	LEGISLATIVE EDUCATION STUDY COMMITTEE	986.5	1,154.3	986.5	1,154.3		1,154.3	167.8	17.0%	0.0%
119	LEGISLATIVE BUILDING SERVICES	35.6	-	-	-		-	(35.6)	-100.0%	0.0%
131	LEGISLATURE	1,634.9	1,634.9	1,634.9	1,654.9		1,654.9	20.0	1.2%	0.0%
LEGISLATIVE		**12,756.4**	**13,235.7**	**12,936.0**	**13,255.7**	**-**	**13,255.7**	**499.3**	**3.9%**	**0.3%**
GENERAL APPROPRIATION ACT:										
119	LEGISLATIVE BUILDING SERVICES	3,325.0	3,544.0	3,544.0	3,544.0		3,544.0	219.0	6.6%	0.1%
111	ENERGY COUNCIL DUES	32.0	32.0	32.0	32.0		32.0	-	0.0%	0.0%
LEGISLATIVE		**3,357.0**	**3,576.0**	**3,576.0**	**3,576.0**	**-**	**3,576.0**	**219.0**	**6.5%**	**0.1%**
205	SUPREME COURT LAW LIBRARY	1,647.2	1,685.5	1,647.2	1,685.5		1,685.5	38.3	2.3%	0.0%
208	NEW MEXICO COMPILATON COMMISSION	-	167.6	-	167.6		167.6	167.6		0.0%
210	JUDICIAL STANDARDS COMMISSION	580.2	600.1	579.6	634.7		634.7	54.5	9.4%	0.0%
215	COURT OF APPEALS	4,768.5	4,917.3	4,819.7	4,917.3		4,917.3	148.8	3.1%	0.1%
216	SUPREME COURT	2,429.0	2,484.4	2,475.8	2,524.4		2,524.4	95.4	3.9%	0.0%
218	ADMINISTRATIVE OFFICE OF THE COURTS	32,446.3	33,965.7	32,861.0	34,838.7		34,838.7	2,392.4	7.4%	0.7%
219	SUPREME COURT BUILDING COMMISSION	703.6	710.2	718.3	710.2		710.2	6.6	0.9%	0.0%
231	FIRST JUDICIAL DISTRICT COURT	5,446.2	5,641.2	5,596.2	5,744.6		5,744.6	298.4	5.5%	0.1%
232	SECOND JUDICIAL DISTRICT COURT	18,422.4	18,448.4	18,437.3	18,802.7		18,802.7	380.3	2.1%	0.4%
233	THIRD JUDICIAL DISTRICT COURT	4,877.0	5,327.7	5,396.9	5,419.5		5,419.5	542.5	11.1%	0.1%
234	FOURTH JUDICIAL DISTRICT COURT	1,449.0	1,471.1	1,584.8	1,526.4		1,526.4	77.4	5.3%	0.0%
235	FIFTH JUDICIAL DISTRICT COURT	4,505.4	4,591.6	4,646.7	4,615.6		4,615.6	110.2	2.4%	0.1%
236	SIXTH JUDICIAL DISTRICT COURT	2,210.3	2,287.7	2,236.3	2,294.8		2,294.8	84.5	3.8%	0.0%
237	SEVENTH JUDICIAL DISTRICT COURT	1,511.3	1,650.8	1,820.9	1,850.8		1,850.8	339.5	22.5%	0.0%
238	EIGHTH JUDICIAL DISTRICT COURT	2,137.5	2,168.8	2,171.8	2,228.8		2,228.8	91.3	4.3%	0.0%
239	NINTH JUDICIAL DISTRICT COURT	2,390.9	2,367.2	2,590.9	2,643.2		2,643.2	252.3	10.6%	0.1%
240	TENTH JUDICIAL DISTRICT COURT	616.9	681.3	628.7	681.3		681.3	64.4	10.4%	0.0%
241	ELEVENTH JUDICIAL DISTRICT COURT	4,273.6	4,383.4	4,533.1	4,536.6		4,536.6	263.0	6.2%	0.1%
242	TWELFTH JUDICIAL DISTRICT COURT	2,336.8	2,418.8	2,483.8	2,418.8		2,418.8	82.0	3.5%	0.0%
243	THIRTEENTH JUDICIAL DISTRICT COURT	3,991.5	4,278.3	4,371.2	4,429.6		4,429.6	438.1	11.0%	0.1%
244	BERNALILLO COUNTY METROPOLITAN COURT	18,568.0	18,902.0	19,521.6	19,487.1		19,487.1	919.1	4.9%	0.4%
251	FIRST JUDICIAL DISTRICT ATTORNEY	3,737.2	3,746.3	3,868.6	3,924.9		3,924.9	187.7	5.0%	0.1%
252	SECOND JUDICIAL DISTRICT ATTORNEY	14,149.5	14,168.6	14,149.5	14,221.6		14,221.6	72.1	0.5%	0.3%
253	THIRD JUDICIAL DISTRICT ATTORNEY	3,058.8	3,129.8	3,068.3	3,129.8		3,129.8	71.0	2.3%	0.1%
254	FOURTH JUDICIAL DISTRICT ATTORNEY	2,517.8	2,584.4	2,517.8	2,584.4		2,584.4	66.6	2.6%	0.1%
255	FIFTH JUDICIAL DISTRICT ATTORNEY	3,190.8	3,195.3	3,194.7	3,389.4		3,389.4	198.6	6.2%	0.1%
256	SIXTH JUDICIAL DISTRICT ATTORNEY	1,728.5	1,878.9	1,841.2	1,915.0		1,915.0	186.5	10.8%	0.0%
257	SEVENTH JUDICIAL DISTRICT ATTORNEY	1,877.5	1,927.2	1,914.8	2,030.7		2,030.7	153.2	8.2%	0.0%
258	EIGHTH JUDICIAL DISTRICT ATTORNEY	2,080.4	2,153.0	2,080.4	2,153.0		2,153.0	72.6	3.5%	0.0%

APPENDIX E: RECURRING GENERAL FUND AGENCY SUMMARY
FISCAL YEAR 2007
(dollars in thousands)

Code	Department Name	FY06 Operating Budget	LFC Total Recommend	Executive Total Recommend	Total CC	Governor's Action	Final Based On Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
259	NINTH JUDICIAL DISTRICT ATTORNEY	2,106.0	2,156.3	2,152.4	2,273.3		2,273.3	167.3	7.9%	0.0%
260	TENTH JUDICIAL DISTRICT ATTORNEY	748.4	843.0	780.4	843.0		843.0	94.6	12.6%	0.0%
261	ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIV I	2,659.2	2,662.2	2,659.2	2,733.2		2,733.2	74.0	2.8%	0.1%
262	TWELFTH JUDICIAL DISTRICT ATTORNEY	2,100.1	2,110.8	2,100.1	2,189.9		2,189.9	89.8	4.3%	0.0%
263	THIRTEENTH JUDICIAL DISTRICT ATTORNEY	3,317.8	3,370.0	3,378.5	3,478.5		3,478.5	160.7	4.8%	0.1%
264	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORN	1,028.4	1,335.5	1,050.5	1,335.5		1,335.5	307.1	29.9%	0.0%
265	ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIV II	1,876.3	1,876.3	1,876.3	1,930.7		1,930.7	54.4	2.9%	0.0%
JUDICIAL		**161,488.3**	**166,286.7**	**165,754.5**	**170,291.1**	**-**	**170,291.1**	**8,802.8**	**5.5%**	**3.3%**
305	ATTORNEY GENERAL	11,692.2	11,724.4	12,548.7	11,724.4		11,724.4	32.2	0.3%	0.2%
308	STATE AUDITOR	2,308.1	2,319.2	2,308.1	2,319.2		2,319.2	11.1	0.5%	0.0%
333	TAXATION AND REVENUE DEPARTMENT	56,744.2	57,257.3	59,001.3	57,272.3		57,272.3	528.1	0.9%	1.1%
337	STATE INVESTMENT COUNCIL	-	-	-	-		-	-		0.0%
341	DEPARTMENT OF FINANCE AND ADMINISTRATION	16,277.9	16,329.4	19,743.1	16,739.4	(60.0)	16,679.4	401.5	2.5%	0.3%
342	PUBLIC SCHOOL INSURANCE AUTHORITY	-	-	-	-		-	-		0.0%
343	RETIREE HEALTH CARE AUTHORITY	10.0	10.0	10.0	10.0		10.0	-	0.0%	0.0%
350	GENERAL SERVICES DEPARTMENT	11,312.5	11,312.3	13,312.5	13,282.6		13,282.6	1,970.1	17.4%	0.3%
352	EDUCATIONAL RETIREMENT BOARD	-	-	-	-		-	-		0.0%
354	NEW MEXICO SENTENCING COMMISION	606.8	869.7	615.9	659.9		659.9	53.1	8.8%	0.0%
355	PUBLIC DEFENDER DEPARTMENT	32,385.5	35,434.4	35,175.4	35,675.4	(500.0)	35,175.4	2,789.9	8.6%	0.7%
356	GOVERNOR	4,412.6	4,574.5	4,574.5	4,574.5		4,574.5	161.9	3.7%	0.1%
360	LIEUTENANT GOVERNOR	625.2	622.3	705.2	622.3		622.3	(2.9)	-0.5%	0.0%
361	OFFICE OF THE CHIEF INFORMATION OFFICER	958.6	993.4	1,015.6	993.4		993.4	34.8	3.6%	0.0%
366	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	-	-	-	-		-	-		0.0%
369	STATE COMMISSION OF PUBLIC RECORDS	2,272.7	2,400.4	2,272.7	2,476.4		2,476.4	203.7	9.0%	0.0%
370	SECRETARY OF STATE	3,020.9	3,246.6	3,220.8	3,246.6		3,246.6	225.7	7.5%	0.1%
378	PERSONNEL BOARD	3,969.4	3,964.4	4,143.3	4,143.3		4,143.3	173.9	4.4%	0.1%
379	PUBLIC EMPLOYEE LABOR RELATIONS BOARD	314.9	314.9	318.9	318.9		318.9	4.0	1.3%	0.0%
394	STATE TREASURER	3,447.3	3,723.8	4,073.7	4,073.7		4,073.7	626.4	18.2%	0.1%
GENERAL CONTROL		**150,358.8**	**155,097.0**	**163,039.7**	**158,132.3**	**(560.0)**	**157,572.3**	**7,213.5**	**4.8%**	**3.1%**
404	BOARD OF EXAMINERS FOR ARCHITECTS	-	-	-	-		-	-		0.0%
416	SPORTS AUTHORITY	285.0	286.5	285.0	286.5		286.5	1.5	0.5%	0.0%
417	BORDER AUTHORITY	427.3	427.3	427.3	427.3		427.3	-	0.0%	0.0%
418	TOURISM DEPARTMENT	8,174.6	8,231.3	8,489.7	8,358.0		8,358.0	183.4	2.2%	0.2%
419	ECONOMIC DEVELOPMENT DEPARTMENT	6,379.4	6,443.8	8,411.2	6,891.5		6,891.5	512.1	8.0%	0.1%
420	REGULATION AND LICENSING DEPARTMENT	13,148.6	13,653.7	13,319.6	14,903.7		14,903.7	1,755.1	13.3%	0.3%
430	PUBLIC REGULATION COMMISSION	10,279.1	10,508.3	10,549.5	10,508.3		10,508.3	229.2	2.2%	0.2%
446	NEW MEXICO BOARD OF MEDICAL EXAMNERS	-	-	-	-		-	-		0.0%
449	BOARD OF NURSING	-	-	-	-		-	-		0.0%
460	NEW MEXICO STATE FAIR	-	-	-	-		-	-		0.0%
464	STATE BOARD OF LICENSURE FOR PROFESSIONAL	-	-	-	-		-	-		0.0%
465	GAMING CONTROL BOARD	5,859.9	6,033.5	5,859.9	6,033.5		6,033.5	173.6	3.0%	0.1%
469	STATE RACING COMMISSION	2,003.4	2,116.1	2,206.3	2,206.3		2,206.3	202.9	10.1%	0.0%
479	BOARD OF VETERINARY MEDICINE	-	-	-	-		-	-		0.0%

APPENDIX E: RECURRING GENERAL FUND AGENCY SUMMARY
FISCAL YEAR 2007
(dollars in thousands)

Code	Department Name	FY06 Operating Budget	LFC Total Recommend	Executive Total Recommend	Total CC	Governor's Action	Final Based On Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
490	CUMBRES & TOLTEC SCENIC RAILROAD COMMISSIC	100.0	100.0	100.0	100.0		100.0	-	0.0%	0.0%
491	OFFICE OF MILITARY BASE PLANNING		-	150.0	150.0		150.0	150.0		0.0%
COMMERCE AND INDUSTRY		**46,657.3**	**47,800.5**	**49,798.5**	**49,865.1**	**-**	**49,865.1**	**3,207.8**	**6.9%**	**1.0%**
505	DEPARTMENT OF CULTURAL AFFAIRS	27,210.9	26,987.9	28,832.5	27,960.9		27,960.9	750.0	2.8%	0.5%
508	NEW MEXICO LIVESTOCK BOARD	897.3	934.5	897.3	1,373.8	(373.2)	1,000.6	103.3	11.5%	0.0%
516	DEPARTMENT OF GAME AND FISH	181.9	181.9	181.9	181.9		181.9	-	0.0%	0.0%
521	ENERGY, MINERALS AND NATURAL RESOURCES DE	20,869.5	21,188.7	21,955.6	21,772.9		21,772.9	903.4	4.3%	0.4%
522	YOUTH CONSERVATION CORPS	-	-	-	-		-	-		0.0%
538	INTERTRIBAL CEREMONIAL OFFICE	47.5	-	100.0	-		-	(47.5)	-100.0%	0.0%
539	COMMISSIONER OF PUBLIC LANDS	-	-	-	-		-	-		0.0%
550	STATE ENGINEER	19,395.8	21,094.2	19,355.2	21,094.2		21,094.2	1,698.4	8.8%	0.4%
569	ORGANIC COMMODITY COMMISSION	280.1	280.1	280.1	280.1		280.1	-	0.0%	0.0%
AGRICULTURE, ENERGY & NATURAL RESOURCES		**68,883.0**	**70,667.3**	**71,602.6**	**72,663.8**	**(373.2)**	**72,290.6**	**3,407.6**	**4.9%**	**1.4%**
601	COMMISSION ON STATUS OF WOMEN	472.1	472.1	500.5	542.1		542.1	70.0	14.8%	0.0%
603	OFFICE OF AFRICAN AMERICAN AFFAIRS	422.6	409.1	409.0	526.1		526.1	103.5	24.5%	0.0%
604	COMMISSION FOR DEAF AND HARD-OF-HEARING PE	-	-	-	-		-	-		0.0%
605	MARTIN LUTHER KING, JR. COMMISSION	257.3	279.0	279.0	279.0		279.0	21.7	8.4%	0.0%
606	COMMISSION FOR THE BLIND	1,570.9	1,574.3	1,570.9	1,774.3		1,774.3	203.4	12.9%	0.0%
609	INDIAN AFFAIRS DEPARTMENT	2,428.4	2,405.9	2,467.6	2,467.6		2,467.6	39.2	1.6%	0.0%
624	AGING AND LONG-TERM SERVICES DEPARTMENT	36,810.8	39,015.3	37,994.8	41,069.8	(75.0)	40,994.8	4,184.0	11.4%	0.8%
630	HUMAN SERVICES DEPARTMENT	626,232.8	673,102.0	681,872.3	685,518.8	(1,312.5)	684,206.3	57,973.5	9.3%	13.5%
631	LABOR DEPARTMENT	841.0	3,213.3	3,109.0	3,109.0		3,109.0	2,268.0	269.7%	0.1%
632	WORKERS' COMPENSATION ADMINISTRATION	-	-	-	-		-	-		0.0%
635	OFFICE OF WORKFORCE TRAINING & DEVELOPMEN	800.0	930.0	800.0	800.0		800.0	-	0.0%	0.0%
644	DIVISION OF VOCATIONAL REHABILITATION	5,799.4	5,854.0	5,824.4	5,854.0		5,854.0	54.6	0.9%	0.1%
645	GOVERNOR'S COMMISSION ON DISABILITY	586.0	564.9	704.2	704.9		704.9	118.9	20.3%	0.0%
647	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL	3,059.4	3,153.5	3,245.2	3,245.2		3,245.2	185.8	6.1%	0.1%
662	MINERS' HOSPITAL OF NEW MEXICO	-	-	-	-		-	-		0.0%
665	DEPARTMENT OF HEALTH	273,722.6	276,759.5	285,387.6	288,051.3	(3,050.0)	285,001.3	11,278.7	4.1%	5.6%
667	DEPARTMENT OF ENVIRONMENT	13,527.4	13,476.2	14,327.3	14,077.4		14,077.4	550.0	4.1%	0.3%
668	OFFICE OF THE NATURAL RESOURCES TRUSTEE	234.2	230.7	234.2	234.2		234.2	-	0.0%	0.0%
669	NEW MEXICO HEALTH POLICY COMMISSION	1,367.2	1,341.5	1,255.4	1,255.4		1,255.4	(111.8)	-8.2%	0.0%
670	VETERANS' SERVICES DEPARTMENT	2,257.9	2,352.9	2,257.9	2,352.9		2,352.9	95.0	4.2%	0.0%
690	CHILDREN, YOUTH AND FAMILIES DEPARTMENT	145,185.2	158,965.3	168,186.6	165,517.3		165,517.3	20,332.1	14.0%	3.3%
HEALTH, HOSPITALS & HUMAN SERVICES		**1,115,575.2**	**1,184,099.5**	**1,210,425.9**	**1,217,379.3**	**(4,437.5)**	**1,212,941.8**	**97,366.6**	**8.7%**	**23.9%**
705	DEPARTMENT OF MILITARY AFFAIRS	5,300.2	5,300.2	6,470.2	5,350.2		5,350.2	50.0	0.9%	0.1%
760	PAROLE BOARD	370.5	431.9	456.8	462.7		462.7	92.2	24.9%	0.0%
765	JUVENILE PAROLE BOARD	380.0	388.9	388.9	388.9		388.9	8.9	2.3%	0.0%
770	CORRECTIONS DEPARTMENT	213,931.8	232,017.3	234,181.9	237,147.3		237,147.3	23,215.5	10.9%	4.7%
780	CRIME VICTIMS REPARATION COMMISSION	1,759.1	2,076.5	1,859.1	2,076.5		2,076.5	317.4	18.0%	0.0%
790	DEPARTMENT OF PUBLIC SAFETY	74,387.0	78,781.1	77,067.9	77,067.9		77,067.9	2,680.9	3.6%	1.5%

APPENDIX E: RECURRING GENERAL FUND AGENCY SUMMARY
FISCAL YEAR 2007
(dollars in thousands)

Code	Department Name	FY06 Operating Budget	LFC Total Recommend	Executive Total Recommend	Total CC	Governor's Action	Final Based On Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
PUBLIC SAFETY		**296,128.6**	**318,995.9**	**320,424.8**	**322,493.5**	**-**	**322,493.5**	**26,364.9**	**8.9%**	**6.3%**
805	DEPARTMENT OF TRANSPORTATION	-	-	-	-		-	-		0.0%
TRANSPORTATION		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**#DIV/0!**	**0.0%**
925	OTHER EDUCATION	9,418.1	28,505.0	29,450.0	28,472.0	(13,555.0)	14,917.0	5,498.9	58.4%	0.3%
930	REGIONAL EDUCATION COOPERATIVES	-	-	-	-		-	-		0.0%
940	PUBLIC SCHOOL FACILITIES AUTHORITY	-	-	-	-		-	-		0.0%
OTHER EDUCATION		**9,418.1**	**28,505.0**	**29,450.0**	**28,472.0**	**(13,555.0)**	**14,917.0**	**5,498.9**	**58.4%**	**0.3%**
950	HIGHER EDUCATION DEPARTMENT	34,658.6	45,752.4	36,257.6	46,205.5	(5,708.1)	40,497.4	5,838.8	16.8%	0.8%
952	UNIVERSITY OF NEW MEXICO	266,727.4	265,984.8	262,557.1	264,953.5		264,953.5	(1,773.9)	-0.7%	5.2%
954	NEW MEXICO STATE UNIVERSITY	169,704.7	171,891.2	170,110.9	171,617.5		171,617.5	1,912.8	1.1%	3.4%
956	NEW MEXICO HIGHLANDS UNIVERSITY	26,144.5	28,921.1	28,289.4	29,677.4		29,677.4	3,532.9	13.5%	0.6%
958	WESTERN NEW MEXICO UNIVERSITY	17,297.4	17,547.0	17,163.3	17,500.6		17,500.6	203.2	1.2%	0.3%
960	EASTERN NEW MEXICO UNIVERSITY	39,169.0	41,760.9	41,034.4	41,889.7		41,889.7	2,720.7	6.9%	0.8%
962	NEW MEXICO INSTITUTE OF MINING AND TECHNOLC	34,552.9	35,026.2	35,027.2	34,803.5		34,803.5	250.6	0.7%	0.7%
964	NORTHERN NEW MEXICO COLLEGE	8,314.0	8,744.3	8,197.0	8,891.7	(250.0)	8,641.7	327.7	3.9%	0.2%
966	SANTA FE COMMUNITY COLLEGE	12,727.4	12,026.7	10,167.4	10,395.0		10,395.0	(2,332.4)	-18.3%	0.2%
968	ALBUQUERQUE TECHNICAL VOCATIONAL INSTITUTE	48,914.0	49,540.8	49,623.3	49,058.1		49,058.1	144.1	0.3%	1.0%
970	LUNA COMMUNITY COLLEGE	7,203.2	7,346.8	7,370.5	7,413.0		7,413.0	209.8	2.9%	0.1%
972	MESALANDS COMMUNITY COLLEGE	2,406.9	2,391.4	2,391.5	2,387.8		2,387.8	(19.1)	-0.8%	0.0%
974	NEW MEXICO JUNIOR COLLEGE	7,306.7	6,768.6	6,773.2	7,361.1		7,361.1	54.4	0.7%	0.1%
976	SAN JUAN COLLEGE	20,065.6	19,119.9	19,584.6	20,042.6		20,042.6	(23.0)	-0.1%	0.4%
977	CLOVIS COMMUNITY COLLEGE	10,227.9	9,969.2	9,969.9	9,990.2		9,990.2	(237.7)	-2.3%	0.2%
978	NEW MEXICO MILITARY INSTITUTE	-	213.8	-	713.8		713.8	713.8		0.0%
979	NEW MEXICO SCHOOL FOR THE BLIND AND VISUALL	164.6	153.1	164.6	153.1		153.1	(11.5)	-7.0%	0.0%
980	NEW MEXICO SCHOOL FOR THE DEAF	2,128.3	2,140.8	2,128.3	2,140.8		2,140.8	12.5	0.6%	0.0%
982	HIGHER EDUCATION COMPENSATION	-	39,956.7	36,151.2	39,956.7		39,956.7	39,956.7		0.8%
HIGHER EDUCATION		**707,713.1**	**765,255.7**	**742,961.4**	**765,151.6**	**(5,958.1)**	**759,193.5**	**51,480.4**	**7.3%**	**14.9%**
924	PUBLIC EDUCATION DEPARTMENT	11,761.7	11,282.2	11,561.7	11,951.3		11,951.3	189.6	1.6%	0.2%
993	PUBLIC SCHOOL SUPPORT	2,107,196.3	2,273,033.9	2,175,894.1	2,268,043.4		2,268,043.4	160,847.1	7.6%	44.6%
	PUBLIC SCHOOL COMPENSATION		-	107,047.8	-		-	-		0.0%
PUBLIC SCHOOL SUPPORT		**2,118,958.0**	**2,284,316.1**	**2,294,503.6**	**2,279,994.7**	**-**	**2,279,994.7**	**161,036.7**	**7.6%**	**44.8%**
994	PUBLIC EMPLOYEES COMPENSATION	-	33,111.3	-	33,166.4		33,166.4	33,166.4		0.7%
996	SPECIAL COMPENSATION	-	2,575.3	28,770.7	2,575.3	(554.0)	2,021.3	2,021.3		0.0%
	AGENCY SANDING		-	-	(5,143.6)	25.8	(5,117.8)	(5,117.8)		-0.1%
	RENT SAVINGS		-	-	(400.0)		(400.0)	(400.0)		0.0%

APPENDIX E: RECURRING GENERAL FUND AGENCY SUMMARY
FISCAL YEAR 2007
(dollars in thousands)

Code	Department Name	FY06 Operating Budget	LFC Total Recommend	Executive Total Recommend	Total CC	Governor's Action	Final Based On Governor's Action	Final Dollar Change	Final Percent Change	GF Percent of Total
	GSD RATE REDUCTIONS		-	(2,000.0)	(2,000.0)		(2,000.0)	(2,000.0)		0.0%
OTHER		**-**	**35,686.6**	**26,770.7**	**28,198.1**	**(528.2)**	**27,669.9**	**27,669.9**		**0.5%**
TOTAL GENERAL APPROPRIATON ACT		**4,678,537.4**	**5,060,286.3**	**5,078,307.7**	**5,096,217.5**	**(25,412.0)**	**5,070,805.5**	**392,268.1**	**8.4%**	**99.7%**
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT		**4,691,293.8**	**5,073,522.0**	**5,091,243.7**	**5,109,473.2**	**(25,412.0)**	**5,084,061.2**	**392,767.4**	**8.4%**	**100.0%**
FEED BILL:										
LEGISLATIVE		12,756.4	13,235.7	12,936.0	13,255.7	-	13,255.7	499.3		0.3%
GENERAL APPROPRIATION ACT:										
LEGISLATIVE		3,357.0	3,576.0	3,576.0	3,576.0	-	3,576.0	219.0		0.1%
JUDICIAL		161,488.3	166,286.7	165,754.5	170,291.1	-	170,291.1	8,802.8		3.3%
GENERAL CONTROL		150,358.8	155,097.0	163,039.7	158,132.3	(560.0)	157,572.3	7,213.5		3.1%
COMMERCE & INDUSTRY		46,657.3	47,800.5	49,798.5	49,865.1	-	49,865.1	3,207.8		1.0%
AG., ENERGY & NATURAL RESOURCES		68,883.0	70,667.3	71,602.6	72,663.8	(373.2)	72,290.6	3,407.6		1.4%
HEALTH, HOSPITALS & HUMAN SERVICES		1,115,575.2	1,184,099.5	1,210,425.9	1,217,379.3	(4,437.5)	1,212,941.8	97,366.6		23.9%
PUBLIC SAFETY		296,128.6	318,995.9	320,424.8	322,493.5	-	322,493.5	26,364.9		6.3%
TRANSPORTATION		-	-	-	-	-	-	-		0.0%
OTHER EDUCATION		9,418.1	28,505.0	29,450.0	28,472.0	(13,555.0)	14,917.0	5,498.9		0.3%
HIGHER EDUCATION		707,713.1	765,255.7	742,961.4	765,151.6	(5,958.1)	759,193.5	51,480.4		14.9%
PUBLIC SCHOOL SUPPORT		2,118,958.0	2,284,316.1	2,294,503.6	2,279,994.7	-	2,279,994.7	161,036.7		44.8%
OTHER		-	35,686.6	26,770.7	28,198.1	(528.2)	27,669.9	27,669.9		0.5%
TOTAL GENERAL APPROPRIATION ACT		**4,678,537.4**	**5,060,286.3**	**5,078,307.7**	**5,096,217.5**	**(25,412.0)**	**5,070,805.5**	**392,268.1**	**8.4%**	**99.7%**
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT		**4,691,293.8**	**5,073,522.0**	**5,091,243.7**	**5,109,473.2**	**(25,412.0)**	**5,084,061.2**	**392,767.4**	**8.4%**	**100.0%**

APPENDIX F: GENERAL APPROPRIATION ACT VETOES

Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
	General Provisions			X	Language requiring agencies to meet certain criteria in order to budget federal funds in FY07
	General Provisions			X	Language limiting the maximum number of FTE as specified in the GAA or other acts of the second session of the 47th legislature
333	Taxation and Revenue Department			X	Language requiring LFC review of TRD reorganization plan
341	Department of Finance & Administration	(60.0)			For a forum on regional planning issues in the Espanola basin
341	Department of Finance & Administration			X	Language requiring LFC review of transfer from general fund operating reserve to BOF emergency fund for critical emergencies
350	General Services Department			X	IT program appropriations contingent upon implementation of recommendations of the rate study of the CIO
355	Public Defender Department	(500.0)			Increase fees for contract attorneys
355	Public Defender Department			X	Language stating that general funds and other state funds shall not be used to increase expenditures related to drug cartel case defense
508	NM Livestock Board	(373.2)	(227.6)		Salary increases for livestock and meat inspectors
550	State Engineer			X	Language making appropriation in contractual services category contingent upon report to LFC on contractor's purposes and performance compliance
624	Aging and Long-Term Services Dept	(75.0)			For project management and operating expenses of the existing 2-1-1 information and referral system and expansion into new areas
630	Human Services Department	(312.5)			To match with federal funds to maximize the graduate medical education and indirect medical education payments through medicaid
630	Human Services Department			X	Language requiring HSD to authorize 8,000 participants in the state coverage insurance program administered by UNM Hospital
630	Human Services Department				Language reducing appropriation to medical assistance division if a bill passes that repeals the nursing home bed tax
630	Human Services Department	(1,000.0)			$750.0 for medicaid obstetrician rate increases and $250.0 for medicaid behavior health provider increases
630	Human Services Department			X	Language requiring HSD to provide DFA and LFC with quarterly reports on TANF expenditures and MOE expenditures
665	Department of Health	(300.0)			To review and monitor a public health and social service delivery program for low-income and indigent residents in Bernalillo county
665	Department of Health			X	Veto on the word "additional" funds for regional emergency medical services programs
665	Department of Health	(1,750.0)			$250.0 to provide a rate increase for non-medicaid mental health service providers and $1,500.0 for inpatient assessment and treatment of individuals who are under protective custody or 30 day involuntary civil commitment
665	Department of Health			X	Language requiring LFC review of disbursement of $2 million approp contingency funding and plan for behavioral health services program that enhances direct mental health and substance abuse treatment and prevention services in schools
665	Department of Health			X	Language requiring DD services for 250 additional clients over the average number served per month for fiscal year 2006
665	Department of Health	(1,000.0)			Rate increase for developmental disabilities medicaid waiver providers
665	Department of Health				$5 million from the appropriation contingency fund for additional developmental disabilities medicaid waiver services in local communities to move clients off the waiting lists
665	Department of Health			X	Language requiring DOH to provide DFA and LFC with quarterly reports on the expenditures of the trauma services funds matched with federal medicaid funds
690	Children, Youth and Families Department			X	Language requiring quarterly report to LFC regarding outcomes of home visiting program
690	Children, Youth and Families Department		(50.0)		Federal funds to continue disproportional minority students by the juvenile justice advisory committee
690	Children, Youth and Families Department			X	Language requiring CYFD and PED to provide LESC and LFC with quarterly reports on implementation of pre-kindergarten program
924	Public Education Department	(13,555.0)			Accelerated ERB contribution
924	Public Education Department			X	Language requiring PED to contract with a nonprofit organization
924	Public Education Department				Language requiring CYFD and PED to provide LESC and LFC with quarterly reports on implementation of pre-kindergarten program
950	Higher Education Department	(5,708.1)			Accelerated ERB contribution
950	Higher Education Department			X	Language requiring HED to report to PED, DFA, LFC and Governor on performance data for recruitment, enrollment retention and graduation rates for Native American and Hispanic students

APPENDIX F: GENERAL APPROPRIATION ACT VETOES

Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
964	Northern New Mexico College	(250.0)			Faculty salary adjustments
966	Santa Fe Community College			X	Language requiring LFC to review certification that mill levy revenues are inadequate to meet workload funding requirments
	TOTAL SECTION 4	**(24,883.8)**	**(277.6)**		
111	Legislative Council Service	(120.0)			Study examining universal health coverage for all New Mexicans
305	Attorney General		(100.0)		Terminal leave costs
350	General Services Department			X	Veto on incorrect citation portion of reauthorization
418	Tourism Department	(100.0)			Marketing study in the NM Magazine program to expand magazine readership
418	Tourism Department			X	Language requiring report to LFC on results of collaboration with state parks division to maximize statewide advertising efforts
418	Tourism Department			X	Language requiring report to LFC on results of collaboration with cultural affairs to maximize statewide advertising efforts
449	Board of Nursing		(20.0)		For a task force to evaluate the licensing of military hospital corpsmen as nurses in New Mexico
550	State Engineer			X	Language making appropriation contingent upon the state engineer collaborating with LFC to conduct an information technology audit of water administration technical engineering resource system
665	Department of Health			X	Language making appropriation contingent upon DOH submitting a business plan to LFC and IT commission for telehealth services and telecommunication infrastructure
705	Department of Military Affairs	(100.0)			For a national guard convention
924	Public Education Department	(2,000.0)			For continued implementation of a computerized learning system
924	Public Education Department			X	Language requiring PED to report quarterly to LESC and LFC regarding program expenditures and outcomes for school improvement framework
924	Public Education Department	(6,300.0)			For the transition to the three-tiered licensure system
924	Public Education Department	(2,000.0)			For transfer to the state support reserve fund
924	Public Education Department			X	Language earmarking appropriation for school library fund from the "lockbox"
924	Public Education Department			X	Language requiring PED to provide a report to LESC on the teacher development fund
950	Higher Education Department	(60,000.0)			One-time supplement for infrastructure improvements of institutions based on facilities condition index
950	***Higher Education Department***				***Faculty endowment fund - vetoed language related to failed contingency (LFC books first action - failed contingency rather than veto action)***
952	University of New Mexico	(100.0)			For the center for regional studies
952	University of New Mexico	(1,000.0)			For the center for regional studies endowment fund to provide for professorships
954	New Mexico State University	(4,000.0)			For non-native phreatophyte eradication
954	New Mexico State University			X	Language requiring programmatic management by the soil and water conservation commission and language requiring NMDA not to assess administrative changes greater than 2.5%
954	New Mexico State University			X	Language requiring programmatic management by the soil and water conservation commission and language requiring NMDA not to assess administrative changes greater than 2.5%
962	New Mexico Institute of Mining & Tech	(300.0)			For aerosol detection research
	Total Section 5	**(76,020.0)**	**(120.0)**		
	General Language			X	Language requiring disbursement of supplemental appropriations subject to certification by the agency to LFC that no other funds are available
233	Third Judicial District Court	(43.5)			For personal services and employee benefits shortfall
954	New Mexico State University		(52.3)		For Aamodt water rights adjudication
	Total Section 6	**(43.5)**	**(52.3)**		

APPENDIX F: GENERAL APPROPRIATION ACT VETOES

Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
550	Cultural Affairs Department		(370.0)		To complete a needs assessment and document business requirements for all state-operated museums and galleries and to identify a commercial off-the-shelf solution
790	Department of Public Safety		(2,000.0)		To replace the New Mexico law enforcement telecommunications system
950	Higher Education Department		(2,548.0)		To implement a consolidated, enterprise version of the SCT Banner application at all state universities and colleges
	Total Section 7	**-**	**(4,918.0)**		
	Compensation	(554.0)			Additional 3 percent salary increase for probation and parole officers, librarians, library technicians, library assistants and police, fire and ambulance dispatchers
	Additional FY06 BAR Authority				Strikes the year "2006" from language specifying that DPS can increase FY06 budget by funds received during the 2006 state fair
	Certain FY07 BAR Authority				Strikes language requiring requests made prior to October 1, 2006 for a category transfer to go into effect until the earliest of the following: after 35 calendar days or the day after the category transfer is reviewed by the LFC or a subcommittee of the LFC
		(101,501.3)	**(5,367.9)**		

APPENDIX G: SPECIAL, SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS

			GOVERNOR'S ACTION							
Code	Agency	Fiscal Year	General Fund	Other State Funds	ISF/IAT	Federal Funds	Other Funds/ Federal Funds	Total	R/N	Description
SPECIAL/NEW INITIATIVES APPROPRIATIONS:										
119	Legislative Council Services	2006	500.0	-	-	-	-	500.0	N	For the public school funding formula study task force. The funding formula study task force shall report to the legislative education study committee and the legislative finance committee by November 1, 2006, proposed formula changes to eliminate or reduce recurring categorical appropriations for salaries, small districts and other public school support costs.
216	Supreme Court	2006	81.0	-	-	-	-	81.0	N	For a transitional drafting contract.
218	Administrative Office of the Courts	2006	423.0	-	-	-	-	423.0	N	For continued operation and maintenance of existing magistrate court video conferencing video arraignment sites. The general fund appropriation shall be reduced by the amount transferred by the New Mexico finance authority from the court facilities fund after payment of the annual debt service.
254	Fourth Judicial District Attorney	2006	-	-	-	-	-	-	N	The period of time for expending the three hundred seventy-five thousand dollars ($375,000) appropriated from the general fund contained in Subsection F of Section 2 of Chapter 83 of Laws 2003 for prosecution of criminal cases related to the Santa Rosa prison riots is extended through fiscal year 2007, for the same purpose.
254	Fourth Judicial District Attorney	2006	-	-	-	-	-	-	N	The period of time for expending the four hundred fifty thousand dollars ($450,000) appropriated from the general fund contained in Subsection 6 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) for prosecution of criminal cases related to the Santa Rosa prison riots is extended through fiscal year 2007, for the same purpose.
264	Administrative Office of the District Attorneys	2006	250.0	-	-	-	-	250.0	N	For a case management system maintenance agreement.
305	Attorney General	2006	-	-	-	-	-	-	N	The period of time for expending the four million nine hundred ninety thousand dollars ($4,990,000) appropriated from the general fund in Subsection 8 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) for the attorney general to enter into cooperative agreements with the state engineer, interstate stream commission and New Mexico department of environment in preparing for potential litigation with Texas on water issues is extended through fiscal year 2007, for the same purpose.
305	Attorney General	2006	-	-	-	-	-	-	N	The period of time for expending the three million dollars ($3,000,000) appropriated from the general fund operating reserve in Subsection 9 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) contingent on certification by the attorney general to the state board of finance that the appropriation made in Subsection 8 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) has been expended and additional funds are required to prepare for potential litigation with Texas on water issues contingent on the state board of finance certifying the need is extended through fiscal year 2007, for the same purpose.
305	Attorney General	2006	225.0	-	-	-	-	225.0	N	To replace aging information technology equipment.
333	Taxation and Revenue Department	2006	-	-	-	-	-	-	N	The period of time for expending the two million three hundred thousand dollars ($2,300,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 114 of Laws 2004 for the tax administration program to enhance tax collection efforts as extended by Subsection 14 of Section 5 of Chapter 33 of Laws 2005 is extended through fiscal year 2007, for the same purpose.
333	Taxation and Revenue Department	2007	-	-	-	-	-	-	N	The period of time for expending the two hundred thirty thousand dollars ($230,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 114 of Laws 2004 for revising motor vehicle division "agent" agreements in order to standardize agent contracts, operating procedures and accountability and maximize state revenues as extended by Subsection 15 of Section 5 Chapter 33 of Laws 2005 is extended through fiscal year 2007, for the same purpose.
333	Taxation and Revenue Department	2006	1,500.0	-	-	-	-	1,500.0	N	For equipment purchase and installation for a centralized system to issue driver's licenses, vehicle titles and registrations and individual taxpayer identification number compliance.
334	Taxation and Revenue Department	2007	-	-	-	-	-	-	N	The period of time for expending the three hundred eighty-one thousand dollars ($381,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 114 of Laws 2004 for revising the traffic citation process, clearing out backlogs, collecting overdue fines and maximizing revenues as extended by Subsection 16 of Section 5 of Chapter 33 of Laws 2005 is extended through fiscal year 2007, for the same purpose.
341	Department of Finance and Administration	2006	850.0	-	-	-	-	850.0	R	For nine accountant positions to facilitate timely preparation of the comprehensive annual financial report using the new statewide human resources, accounting and management reporting system.
341	Department of Finance and Administration	2006	500.0	-	-	-	-	500.0	N	For the international science and engineering fair.
341	Department of Finance and Administration	2006	100.0	-	-	-	-	100.0	N	For DWI curriculum in the schools.
341	Department of Finance and Administration	2006	250.0	-	-	-	-	250.0	N	For rural economic development projects.
341	Department of Finance and Administration	2006	100.0	-	-	-	-	100.0	N	For the New Mexico activities association state basketball tournament.
350	General Services Department	2006	-	-	-	-	-	-	N	Upon certification by the secretary of the department of finance and administration that sufficient fund balance is available in the office of information processing fund, the general services department is authorized to expend up to three million four hundred thousand dollars ($3,400,000) in fiscal years 2006 and 2007 from the office of information processing fund for a federal claim against the fund.
350	General Services Department	2006	-	-	-	-	-	-	N	The appropriation made from the property control reserve fund to the capital program fund pursuant to Laws 2000 (2nd S.S.), Chapter 23, Section 33 as amended to relocate state agencies currently housed in the La Villa Rivera building and Marian Hall is increased to nine million eight hundred thousand dollars ($9,800,000) for interim lease costs and relocation for the public regulation commission.
354	Sentencing Commission	2006	150.0	-	-	-	-	150.0	N	For a comprehensive workload study.
355	Public Defender Department	2006	250.0	-	-	-	-	250.0	N	For litigation expenses related to drug cartel case defense.
355	Public Defender Department	2007	-	-	-	-	-	-	N	The period of time for expending the eight hundred seventy thousand dollars ($870,000) appropriated from the general fund in Subsection 27 of Section 5 of Chapter 114 of Laws 2004 for criminal cases related to the Santa Rosa prison riots is extended through fiscal year 2007, for the same purpose.
355	Public Defender Department	2007	-	-	-	-	-	-	N	The period of time for expending the three hundred thousand dollars ($300,000) appropriated from the general fund in Subsection 26 of Section 5 of Chapter 33 of Laws 2005 for providing a fee structure for contracting representation of defendants in death penalty cases is extended through fiscal year 2007, for the same purpose.

APPENDIX G: SPECIAL, SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS

			GOVERNOR'S ACTION							
Code	Agency	Fiscal Year	General Fund	Other State Funds	ISF/IAT	Federal Funds	Other Funds/ Federal Funds	Total	R/N	Description
370	Secretary of State	2006	1,200.0	-	-	-	-	1,200.0	N	For costs associated with election reform and the 2006 general election.
370	Secretary of State	2006	1,431.4	-	-	-	-	1,431.4	N	For costs associated with election reform and the 2006 primary election.
370	Secretary of State	2006	60.0	-	-	-	-	60.0	N	To repay state board of finance loan.
370	Secretary of State	2006	160.0	-	-	-	-	160.0	N	For support and maintenance of the VREMS.
416	Sports Authority	2006	100.0	-	-	-	-	100.0	N	For attracting the class AAA baseball all-star game.
418	Tourism Department	2006	200.0	-	-	-	-	200.0	N	For joint marketing activities for the X-prize cup.
418	Tourism Department	2006	1,500.0	-	-	-	-	1,500.0	R	For marketing, advertising, promotion and cooperative outreach. One hundred thousand dollars ($100,000) is contingent on maximizing statewide advertising efforts with the state parks division of the energy, minerals, and natural resources department and one hundred thousand dollars ($100,000) is contingent on maximizing advertising efforts with the cultural affairs department; and one hundred fifty thousand ($150,000) shall be used in collaboration with the New Mexico sports authority to promote golf in New Mexico.
419	Economic Development Department	2006	1,100.0	-	-	-	-	1,100.0	R	For the economic development partnership.
419	Economic Development Department	2006	7,000.0	-	-	-	-	7,000.0	R	For the job training incentive program. The appropriation is contingent upon the program adopting a clawback provision to return state funds should grantee close operations within a specified period of time.
419	Economic Development Department	2006	100.0	-	-	-	-	100.0	N	For a contract with the international business accelerator to provide the office of Mexican affairs export/import and trade services.
419	Economic Development Department	2006	200.0	-	-	-	-	200.0	N	For manufacturing extension services contracts.
430	Public Regulation Commission	2006	-	2,000.0	-	-	2,000.0	2,000.0	N	For distribution from the fire protection fund to fire departments for equipment and training to improve insurance service office class ratings, prioritizing fire departments with insurance service office class ratings of a nine or a ten.
430	Public Regulation Commission	2006	-	-	-	-	-	-	N	The period of time for expending the one hundred fifty thousand dollars ($150,000) appropriated from other state funds in Subsection 38 of Section 5 of Chapter 33 of Laws 2005 for engineering, design and construction of fire-fighting wastewater lagoons at the New Mexico firefighter training academy is extended through fiscal year 2007, for the same purpose.
430	Public Regulation Commission	2006	30.0	-	-	-	-	30.0	N	For the Qwest performance assurance plan study.
449	Board of Nursing	2006	-	100.0	-	-	100.0	100.0	N	For on-line license renewal.
491	Office of Military Base Planning	2006	200.0	-	-	-	-	200.0	N	For developing a new mission for Cannon air force base and supporting missions of existing military bases.
505	Department of Cultural Affairs	2006	250.0	-	-	-	-	250.0	N	For arts-based trails.
505	Department of Cultural Affairs	2006	300.0	-	-	-	-	300.0	N	For state monument upgrades, including Lincoln, Camino Real and the John Paul Taylor house.
521	Energy, Minerals and Natural Resources Department	2006	250.0	-	-	-	-	250.0	R	For Pecos-area dairy biomass renewable energy projects.
521	Energy, Minerals and Natural Resources Department	2006	-	-	-	-	-	-	N	The period of time for expending the one million eight hundred ten thousand dollars ($1,810,000) appropriated from the general fund contained in Laws 2004, Chapter 114, Section 5, Subsection 56 for land acquisition, planning, construction and operational costs at Mesilla valley bosque state park is extended through fiscal year 2007, for the same purpose.
521	Energy, Minerals and Natural Resources Department	2006	-	-	-	-	-	-	N	The period of time for expending the one million seven hundred thousand dollars ($1,700,000) appropriated from the general fund contained in Laws 2004, Chapter 114, Section 5, Subsection 55 for nonrecurring capital costs associated with expansion of five existing state parks and the costs associated with building four new state parks is extended through fiscal year 2007, for the same purpose, and is expanded to include projects at Cerrillos hills in Santa Fe county and Blackwater draw in Roosevelt county.
521	Energy, Minerals and Natural Resources Department	2006	-	-	-	-	-	-	N	The period of time for expending the three hundred thousand dollars ($300,000) appropriated from the general fund in Subsection 53 of Section 5 of Chapter 33 of Laws 2005 for acquisition and planning at Shakespeare ghost town state park is extended through fiscal year 2007, for the same purpose.
521	Energy, Minerals and Natural Resources Department	2006	1,000.0	-	-	-	-	1,000.0	N	For state park land acquisition, planning and development including Cerrillos hills and Shakespeare ghost town state park projects.
539	Commissioner of Public Lands	2006	-	500.0	-	-	500.0	500.0	N	For trust land remediation.
539	Commissioner of Public Lands	2006	-	-	-	-	-	-	N	The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements entered into for the sale of state royalty interests that, as a result of the sale, became eligible for tax credits under Section 29 of the internal revenue code, above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.
550	State Engineer	2006	20.0	-	-	-	-	20.0	N	For a drought summit.
550	State Engineer	2006	1,465.9	-	-	-	-	1,465.9	R	For cooperative agreements with the U.S. bureau of reclamation.
550	State Engineer	2006	1,500.0	-	-	-	-	1,500.0	R	For endangered species act and national environmental policy act compliance.
550	State Engineer	2006	771.4	-	-	-	-	771.4	R	For hydrology groundwater measurement.
550	State Engineer	2006	900.0	-	-	-	-	900.0	R	For (WATERS) the water administration technical engineering resource system.
550	State Engineer	2006	-	-	-	-	-	-	N	The period of time for expending the three million dollars ($3,000,000) appropriated from the general fund in Subsection 60 of Section 5 of Chapter 33 of Laws of 2005 for interstate stream commission compact compliance is extended through fiscal year 2007, for the same purpose.
550	State Engineer	2006	-	-	-	-	-	-	N	The period of time for expending the twenty million dollars ($20,000,000) appropriated from the general fund in Subsection 76 of Section 5 of Chapter 114 of Laws 2004 for the purchase of land and appurtenant water rights or rights to the delivery of water pursuant to Chapter 94 of Laws 2002 is extended through fiscal year 2007, for the same purpose.
550	State Engineer	2006	-	-	-	-	-	-	N	The period of time for expending the first approved increment of ten million dollars ($10,000,000) from the tax stabilization reserve in Subsection (A) of Section 2 of Chapter 109 of Laws 2002 for the purpose of protecting, enhancing or conserving New Mexico's water resources is extended through June 30, 2007, for the same purpose.
550	State Engineer	2006	-	-	-	-	-	-	N	The period of time for expending three hundred sixty-six thousand eight hundred dollars ($366,800) appropriated from the general fund in Subsection 62 of Section 5 of Chapter 33 of Laws 2005 for term full-time-equivalent positions for water rights backlog is extended through fiscal year 2007, for the same purpose.

APPENDIX G: SPECIAL, SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS

			GOVERNOR'S ACTION							
Code	Agency	Fiscal Year	General Fund	Other State Funds	ISF/IAT	Federal Funds	Other Funds/ Federal Funds	Total	R/N	Description
605	Martin Luther King, Jr. State Commission	2006	89.0	-	-	-	-	89.0	R	For the leadership scholarship tour and an administrative assistant.
606	Commission for the Blind	2006	393.0	-	-	-	-	393.0	N	For heating, ventilating, and air-conditioning, and other infrastructure improvements.
609	Indian Affairs Department	2006	200.0	-	-	-	-	200.0	N	For a Navajo code talker documentary.
624	Aging and Long-Term Services Department	2006	-	-	-	-	-	-	N	The period of time for expending the two million dollars ($2,000,000) appropriated from the general fund in Section 2 of Chapter 243 of Laws 2005 for the purpose of providing services to persons with brain injuries with emphasis on long-term disability services provided through home- and community-based programs is extended through fiscal year 2007, for the same purpose.
630	Human Services Department	2006	-	-	-	-	-	-	N	Up to three million six hundred twenty thousand dollars ($3,620,000) of the general fund appropriation to the income support program of the human services department contained in Section 4 of Laws 2005 to provide cash assistance grants to participants as defined in the New Mexico Works Act may be used as matching funds for administrative functions in the same program. Up to three million six hundred twenty thousand dollars ($3,620,000) from the temporary assistance to needy families block grant to the income support program of the human services department contained in Section 4 of Laws 2005 for administrative functions may be used to provide cash assistance grants to participants as defined in the New Mexico Works Act.
630	Human Services Department	2006	1,300.0	-	-	-	-	1,300.0	N	For a federal department of agriculture food stamp administration penalty.
632	Public Regulation Commission	2006	-	200.0	-	-	200.0	200.0	N	From the workers' compensation administration fund for transfer to the insurance division of the public regulation commission to implement a program in cooperation with the workers' compensation administration to reduce workers' compensation premiums for safety certified forest workers.
635	Office of Workforce Training and Development	2006	500.0	-	-	-	-	500.0	N	For start-up and infrastructure for "one stop" service centers.
635	Office of Workforce Training and Development	2006	1,500.0	-	-	-	-	1,500.0	N	For the individual development account (IDA) program.
645	Governor's Commission on Disability	2006	500.0	-	-	-	-	500.0	R	For programs to improve the quality of life.
647	Developmental Disabilities Planning Council	2006	50.0	-	-	-	-	50.0	N	For a disability accessible van to transport disabled state employees.
665	Department of Health	2006	200.0	-	-	-	-	200.0	R	For a sex offender treatment program.
665	Department of Health	2006	250.0	-	-	-	-	250.0	N	For the replacement of breathalyzer equipment.
665	Department of Health	2006	100.0	-	-	-	-	100.0	R	For detoxification and behavioral healthcare services in San Juan county.
665	Department of Health	2006	95.0	-	-	-	-	95.0	R	For developing a telemedicine training and service delivery model to screen and treat hepatitis C.
665	Department of Health	2006	110.0	-	-	-	-	110.0	N	For the women's health council.
666	Department of Health	2006	400.0	-	-	-	-	400.0	N	For the youth dance program.
667	Department of Health	2006	500.0	-	-	-	-	500.0	R	For adult influenza vaccine.
665	Department of Health	2006	750.0	-	-	-	-	750.0	N	For equipment, wiring and first-year telecommunication service provider fees to provide telehealth services to school-based health centers and rural health clinics. The appropriation is contingent on developing a business plan.
667	Environment Department	2006	-	-	-	-	-	-	N	The period of time for expending the two million dollars ($2,000,000) appropriated from the general fund in Subsection 89 of Section 5 of Chapter 33 of Laws 2005 (1st E.S.) for the superfund cleanup at the Fruit avenue plume site in Albuquerque, the North Railroad avenue plume site in Espanola, the Griggs and Walnut site in Las Cruces, the McGaffey and Main plume site in Roswell and the Cimarron mining site in Carrizozo is extended through fiscal year 2008, for the same purpose. Any unreserved, undesignated balance remaining at the end of fiscal year 2008 shall revert to the general fund.
670	Veterans' Services Department	2006	400.0	-	-	-	-	400.0	R	For statewide homeless veterans' services.
690	Children, Youth and Families Department	2006	1,000.0	-	-	-	-	1,000.0	N	For transfer to the next generation fund.
690	Children, Youth and Families Department	2006	1,000.0	-	-	-	-	1,000.0	N	For matching the Los Alamos national laboratory foundation home visiting efforts.
690	Children, Youth and Families Department	2006	-	-	-	-	-	-	N	The two hundred fifty thousand ($250,000) appropriated from the general fund in Section 4 of Chapter 33 of Laws of 2005 designated to match federal funds for the state children's health insurance program, shall not revert but is extended through fiscal year 2007 for a home visiting program matched with federal funds.
705	Department of Military Affairs	2007	1,181.1	-	-	-	-	1,181.1	R	To the service members' life insurance reimbursement fund for expenditure in fiscal year 2007 to pay premium reimbursements.
705	Department of Military Affairs	2006	200.0	-	-	-	-	200.0	N	For the maintenance and upkeep of state armories.
705	Department of Military Affairs	2006	-	-	-	-	-	-	N	The one hundred seventy-one thousand dollars ($171,000) appropriated from the general fund in Item (1) of Subsection A of Section 8, Chapter 34 of Laws 2005 for supplies and equipment for New Mexico components of the multinational taskforce in Iraq, task force 134, shall not be expended for the original purpose but is reauthorized and extended through fiscal year 2007 for the purpose of maintenance and upkeep of state armories.
706	Department of Military Affairs	2006	100.0	-	-	-	-	100.0	N	For the commemorating of the USS New Mexico.
770	Corrections Department	2006	80.0	-	-	-	-	80.0	N	For a workforce housing development feasibility study.
770	Corrections Department	2006	150.0	-	-	-	-	150.0	R	For the overnight visitation program at the Camino Nuevo and Grants women's facilities.
770	Corrections Department	2006	61.0	-	-	-	-	61.0	N	For video conferencing equipment, switches and routers for probation and parole hearings statewide. The department shall use existing and proposed wire New Mexico infrastructure where and when available, ensuring appropriate network security and applying savings from reduced travel expenditures to the project.
770	Corrections Department	2006	50.0	-	-	-	-	50.0	N	For a task force to study ways to track kids whose parents are in the corrections system.
790	Department of Public Safety	2006	1,000.0	-	-	-	-	1,000.0	N	For counties that border Mexico for homeland security purposes.
790	Department of Public Safety	2006	200.0	-	-	-	-	200.0	N	For in-car camera replacements.
790	Department of Public Safety	2006	3,000.0	-	-	-	-	3,000.0	N	For police vehicle replacement.
790	Department of Public Safety	2006	300.0	-	-	-	-	300.0	R	For processing deoxyribonucleic acid samples for felony arrests. The appropriation is contingent on enacting house bill 130 or similar legislation of the second session of the forty-seventh legislature.

APPENDIX G: SPECIAL, SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS

			GOVERNOR'S ACTION							
Code	Agency	Fiscal Year	General Fund	Other State Funds	ISF/IAT	Federal Funds	Other Funds/ Federal Funds	Total	R/N	Description
790	Department of Public Safety	2006	52.8	-	-	-	-	52.8	N	For the purchase of satellite phones.
790	Department of Public Safety	2006	100.0	-	-	-	-	100.0	R	For staff to reduce background check backlog.
924	Public Education Department	2006	6,600.0	-	-	-	-	6,600.0	N	For assessment and test development and exit exams.
924	Public Education Department	2006	2,000.0	-	-	-	-	2,000.0	R	For elementary school physical education and anti-obesity programs.
924	Public Education Department	2006	750.0	-	-	-	-	750.0	R	For parental training and involvement and domestic violence curriculum.
924	Public Education Department	2006	1,000.0	-	-	-	-	1,000.0	R	For summer reading and math institutes professional development.
924	Public Education Department	2006	750.0	-	-	-	-	750.0	N	For regional education cooperatives operations.
924	Public Education Department	2006	250.0	-	-	-	-	250.0	R	For Rural Education/Community Revitalization
924	Public Education Department	2006	300.0	-	-	-	-	300.0	N	For three-tiered licensure evaluation system.
924	Public Education Department	2006	6,000.0	-	-	-	-	6,000.0	R	For the school improvement framework.
924	Public Education Department	2006	122.5	-	-	-	-	122.5	N	For a uniform public school chart of accounts.
924	Public Education Department	2006	3,000.0	-	-	-	-	3,000.0	N	For the school library material fund.
924	Public Education Department	2006	2,000.0	-	-	-	-	2,000.0	R	To the teacher professional development fund. The general fund appropriation to the public education department for the teacher professional development fund is to be used to fund relearning, regional educational technology assistance, strengthening quality in schools, service learning, golden apple, closing the achievement gap, leadership academy and other professional development programs. In fiscal year 2007, the public education department shall evaluate programs funded through the teacher development fund.
924	Public Education Department	2006	2,000.0	-	-	-	-	2,000.0	R	For breakfast for elementary students and food to schools.
924	Public Education Department	2006	1,500.0	-	-	-	-	1,500.0	N	For one-time prekindergarten start-up costs for developmentally appropriate equipment and classroom safety improvements.
924	Public Education Department	2006	300.0	-	-	-	-	300.0	N	For a summer day camp program in Santa Fe.
924	Public Education Department	2006	5,000.0	-	-	-	-	5,000.0	N	For emergency supplemental expenditures.
924	Public Education Department	2006	3,680.9	-	-	-	-	3,680.9	N	For school-owned bus replacement in fiscal year 2007.
924	Public Education Department	2005	-	-	-	-	-	-	N	The one million five hundred four thousand one hundred dollars ($1,504,100) of fiscal year 2003 appropriations that was expended by the department in fiscal year 2004 shall be deemed, for audit purposes, to have been appropriated for expenditure in fiscal year 2004.
924	Public Education Department	2006	2,500.0	-	-	-	-	2,500.0	N	To equip selected pilot schools with software and hardware to be used to teach mathematics, and for developing and implementing on-line and secured access to student records and class assignments. Future funding is contingent upon the public education department developing a program that proves students tested proficient or above using nationally accepted mathematics assessment.
950	Higher Education Department	2006	100.0	-	-	-	-	100.0	N	For fuel and utility expenses at the New Mexico department of agriculture.
950	Higher Education Department	2006	49,000.0	-	-	-	-	49,000.0	N	To the college affordability endowment fund.
950	Higher Education Department	2006	5,000.0	-	-	-	-	5,000.0	N	To the higher education performance fund for expenditure in fiscal years 2007, 2008 and 2009 for performance awards to public, post-secondary educational institutions that meet or exceed performance targets for freshmen enrollment and persistence and graduation rates, including minority students.
951	Higher Education Department	2007	20,000.0	-	-	-	-	20,000.0	N	To provide a one-time supplement for building renewal and replacement for public, post-secondary institutions and special schools for expenditure in fiscal year 2007 to be distributed according to the building renewal and replacement formula.
952	University of New Mexico	2006	2,000.0	-	-	-	-	2,000.0	R	For membership fees to participate in a national consortium of higher education institutions that provides a national scale infrastructure for research and experimentation in networking technologies and applications.
951	University of New Mexico Health Sciences Center	2006	-	-	-	-	-	-	N	The period of time for expending the seven hundred five thousand dollars ($705,000) appropriated from the general fund in Item 1 of Subsection B of Section 10 of Chapter 34 of Laws 2005 to expand enrollment in the school of medicine through a combined bachelor's degree to medical degree program is extended through fiscal year 2007, for the same purpose.
952	University of New Mexico Health Sciences Center	2006	1,250.0	-	-	-	-	1,250.0	N	To the health sciences center for the out-of-county indigent fund.
952	University of New Mexico Health Sciences Center	2006	10,000.0	-	-	-	-	10,000.0	N	To the health sciences center for patient care equipment.
952	University of New Mexico Health Sciences Center	2006	5,500.0	-	-	-	-	5,500.0	N	To the health sciences center for cancer center equipment.
954	New Mexico State University	2006	200.0	-	-	-	-	200.0	N	For petroleum and chemical laboratory equipment replacement.
954	New Mexico State University	2006	550.0	-	-	-	-	550.0	R	For operating costs of soil and water conservation districts. Fiscal oversight shall be provided by the New Mexico department of agriculture.
954	New Mexico State University	2006	500.0	-	-	-	-	500.0	R	To match federal funds for soil and water conservation districts for water conservation and resource restoration technical assistance. Fiscal oversight shall be provided by the New Mexico department of agriculture.
954	New Mexico State University	2006	50.0	-	-	-	-	50.0	N	To the New Mexico department of agriculture to provide assistance to New Mexico winemakers to improve or refine New Mexico wines and to increase public awareness of New Mexico wines.
956	New Mexico Highlands University	2006	200.0	-	-	-	-	200.0	N	For bilingual education materials.
956	New Mexico Highlands University	2006	300.0	-	-	-	-	300.0	N	For the Ben Altamirano leadership institute.
960	Eastern New Mexico University	2006	100.0	-	-	-	-	100.0	N	To archive and document capitol journalism around the roundhouse.
962	New Mexico Institute of Mining and Technology	2006	72.0	-	-	-	-	72.0	N	To the bureau of mine safety for mine inspections and emergency preparedness.
964	Northern New Mexico College	2006	1,000.0	-	-	-	-	1,000.0	N	For program start-up costs for teacher education programs.
970	Luna Community College	2006	88.0	-	-	-	-	88.0	N	For the national youth sports program.

APPENDIX G: SPECIAL, SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS

			GOVERNOR'S ACTION							
Code	Agency	Fiscal Year	General Fund	Other State Funds	ISF/IAT	Federal Funds	Other Funds/ Federal Funds	Total	R/N	Description
	Computer Systems Enhancement Fund	2006	13,898.0	-	-	-	-	13,898.0	N	For transfer to the computer enhancement fund for system replacements or enhancements.
	Computer Systems Enhancement Fund	2006	2,000.0	-	-	-	-	2,000.0	N	For information technology systems projects.
SPECIAL/NEW INITIATIVE TOTA			**190,291.0**	**2,800.0**	**-**	**-**	**2,800.0**	**193,091.0**		
DEFICIENCY APPROPRIATIONS										
342	Public Schools Insuranc	2006	-	4,132.1	-	-	4,132.1	4,132.1	N	To fund increased risk insurance claims using fund balance.
469	Racing Commission	2006	-	-	-	-	-	-	N	For personal services and employee benefits shortfall.
DEFICIENCY TOTAL:			**-**	**4,132.1**	**-**	**-**	**4,132.1**	**4,132.1**		
SUPPLEMENTAL APPROPRIATIONS:										
216	Supreme Court	2006	5.6	-	-	-	-	5.6	N	For in-state travel costs.
218	Administrative Office of the Courts	2006	500.0	-	-	-	-	500.0	R	To the court-appointed attorneys fund for attorney fees in child abuse cases.
218	Administrative Office of the Courts	2006	250.0	-	-	-	-	250.0	R	For jury and witness fees.
218	Administrative Office of the Courts	2006	25.0	-	-	-	-	25.0	R	For shortfalls in the judge pro tempore fund
219	Supreme Court Building Commission	2006	24.0	-	-	-	-	24.0	N	For a personal services and employee benefits shortfall.
264	Administrative Office of the District Attorneys	2006	25.0	-	-	-	-	25.0	N	To purchase office furniture for expansion into a new facility.
341	Department of Finance and Administration	2006	450.0	-	-	-	-	450.0	N	To retire the state board of finance loan.
350	General Services Department	2006	500.0	-	-	-	-	500.0	R	For personal services and employee benefits in the building services division.
394	State Treasurer	2006	375.2	-	-	-	-	375.2	R	To convert from the treasurer's reconciliation accounting and cashiering system to the statewide human resource, accounting and management reporting system and to hire an investment consultant.
490	Cumbres and Toltec Scenic Railroad Commission	2006	435.0	-	-	-	-	435.0	N	To cover revenue shortfalls.
505	Cultural Affairs Department	2006	300.0	-	-	-	-	300.0	N	For moving expenses.
505	Cultural Affairs Department	2006	65.0	-	-	-	-	65.0	N	For staff and operating costs for the Lincoln state monument.
521	Energy, Minerals and Natural Resources Department	2006	100.0	-	-	-	-	100.0	N	For information technology maintenance and equipment in the oil conservation division.
624	Aging and Long-Term Services Department	2006	89.5	-	-	-	-	89.5	R	For personal services and employee benefits in the adult protective services program.
630	Human Services Department	2006	2,000.0	-	-	-	-	2,000.0	R	For the general assistance program shortfall.
690	Children, Youth and Families Department	2006	4,112.7	-	-	-	-	4,112.7	R	For Title XIX Medicaid and Title IV-E review shortfalls.
705	Department of Military Affairs	2006	369.5	-	-	-	-	369.5	N	For life insurance reimbursements .
705	Department of Military Affairs	2006	345.5	-	-	-	-	345.5	N	To fund anticipated increases in utility costs for National Guard armories statewide.
760	State Parole Board	2006	17.1	-	-	-	-	17.1	N	For per diem and travel for board members.
770	Corrections Department	2006	10,000.0	-	-	-	-	10,000.0	R	For budget shortfalls, including inmate population growth, personal services and employee benefits and the operation of Camino Nuevo.
790	Department of Public Safety	2006	25.0	-	-	-	-	25.0	N	For data circuit installations and upgrades.
790	Department of Public Safety	2006	100.0	-	-	-	-	100.0	R	For software licensing
790	Department of Public Safety	2006	250.0	-	-	-	-	250.0	N	For radio communication.
924	Public Education Department	2006	3,200.0	-	-	-	-	3,200.0	N	To replace school buses not purchased in fiscal year 2006 in accordance with the statutory twelve-year replacement schedule.
954	New Mexico State University	2006	150.0	-	-	-	-	150.0	R	For personal services and employee benefits and other costs at the veterinary lab.
			-	-	-	-	-	-		
SUPPLEMENTAL TOTAL:			**23,714.1**	**-**	**-**	**-**	**-**	**23,714.1**		
GRAND TOTAL:			**214,005.1**	**6,932.1**	**-**	**-**	**6,932.1**	**220,937.2**		

APPENDIX H: NEW INITIATIVES

Dollars in Millions

Agency Code	Agency Name	Executive Rec'd	LFC Rec'd	Executive Initiatives Funded in HB2/SB 415	LFC Initiatives Funded in HB2/SB 415
205-244	**Courts**				
	Replacement of local DWI Grant Funds	1.5			
	Drug Courts	0.4		0.4	
251-265	**District Attorneys**				
	Domestic Violence (First Lady)	0.3		0.3	
333	**Taxation and Revenue Department**				
	Secure, centralized drivers' licenses	1.4		0.8	
	Revenue Enhancements	0.5		0.5	
341	**Department of Finance & Administration**				
	Audit Financial Staff Expansion	1.7		**	
	Weatherization	0.8	0.8	0.8	0.8
	Rodeo Programs	1.1		**	
419	**Economic Development**				
	Mainstreet	0.5	0.15	0.5	0.5
	Film	0.9		0.4	
505	**Department of Cultural Affairs**				
	Various Initiatives	1.1		1.1	
521	**Energy, Minerals & Natural Resources**				
	Red Rock Operations	0.1		0.1	
624	**Aging & Long Term Services Department**				
	Traumatic Brain Injury Waiver		1.0		
630	**Human Services Department**				
	Medicaid Provider Increases		5.0		15.4
	6 mo. To 12 mo. Recertification cost	4.5	4.2	4.2	4.2
	Income disregard for Medicaid clients	3.7		3.7	
	Change prenatal eligibility	3.9		3.9	
	Expand outreach for children	4.6		4.6	
	Navajo Nation expansion premium	1.0		1.0	
	Payments for children 5 & under	5.6		2.7	
	Child Dental	0.5		0.5	
	DE Expansion		0.7		
	Immunization System Support			0.1	
	Paternity establishment			0.2	
	Insurance Option			1.7	
665	**Department of Health**				
	School Health Clinics	3.0	2.0	2.5	2.5
	Adult Influenza	0.5		0.5	
	Immunizations (shot team nurses)	0.5		0.5	
	Behavioral Health Svcs -Vets & Dona Ana	0.6			
	Sex Offender Treatment	0.7		0.7	
	Family Infant Toddler Expansion	1.5	1.2	1.5	1.5
	DD Waiver		5.0		5
	MF Waiver		0.7		
	Regional Trauma Services Fund	6.0		4.7	
	Youth Suicide	0.5	0.5	0.5	0.5
	Meth Treatment	0.1		0.7	
	Hepatitis C	1.0		1.1	
690	**Children, Youth & Families Department**				
	Foster Care Rate Increase	0.2	0.8	0.5	0.5
	JJD Community Based Services		1.5		1
	Expansion Detention Facility Programs		0.5		0.5
	Home Visiting Expansion	0.5		0.5	
	Expand Childcare eligibillity	2.4		1.4	
	Statewide domestic violence svcs	3.1		3.5	
	Juvenile Justice Continum Communities	1.5		1.0	
	Pre-K Expansion	2.5	1.8	1.5	1.5
770	**Corrections Department**				
	Springer			5.0	
790	**Department of Public Safety**				
	Emergency Preparedness	0.5		0.5	

APPENDIX H: NEW INITIATIVES

Dollars in Millions

Agency Code	Agency Name	Executive Rec'd	LFC Rec'd	Executive Initiatives Funded in HB2/SB 415	LFC Initiatives Funded in HB2/SB 415
924	**Public Education Department**				
	Accelerate ERB emp contribution - FY08		13.5		0
	Truancy Prevention	1.0		1.0	
	Breakfast for Elementary School Students	3.7			
	Food to Schools	0.5			
	Charter School Authority	2.0		0.5	
	NCA Accrediation	1.0			
	Kindergarten Plus		0.5		0.6
	Elementary Physical Education	6.4		**	
	Parental Trng & Involvement Initiatives	1.0		**	
	Advanced Placement			1.2	
	Math and science summer institutes			0.7	
993	**Public School Support**				
	Pre-K Expansion	2.5	1.5	1.5	1.5
	Higher Education				
	UNM-HSC Base Expansion, Medical I&G		1.0		1
	Accelerate ERB emp contribution - FY08		5.7		
	Nursing		1.0		1.5
	Science Cluster	0.6		0.6	
	Enclace--UNM, SFCC, NMSU			0.1	
	Dental Expansion			0.1	
Total		77.9	49.0	59.8	38.5

*** Excludes most initiatives less than $500.0, SB 190 items and direct compensation; excludes recurring appropriations replacing special appropriations**

**** Included as a special appropriation, Sec 5 or as capital outlay**

APPENDIX I: CHAPTER 110 (Senate Bill 415) APPROPRIATIONS

Code	Agency	Amount	Purpose
111	~~Legislative Council~~	~~75.0~~	~~To plan, design, purchase and install equipment to webcast the governor's state of the state address, presentations by the congressional delegation and the cief justice of the supreme court in joint sessions and legislative deliberations~~
111	~~Legislative Council~~	~~160.0~~	~~To Study Health Care Coverage for all New Mexicans~~
	~~**TOTAL**~~	~~**235.0**~~	
218	Administrative Office of the Courts	257.0	For operational expenses of New Mexico's drug court program as replacement of lapsing funds, drug court expansion or implementation of new drug courts
218	Administrative Office of the Courts	190.0	To Increase the court-appointed attorney's fee fund
218	~~Administrative Office of the Courts~~	~~65.0~~	~~For training, education and outreach activities of the commission on access to justice~~
218	~~Administrative Office of the Courts~~	~~80.0~~	~~For one full-time mediation program manager and related expenses and to provide volunteer training for the Otero magistrate court~~
218	~~Administrative Office of the Courts~~	~~45.0~~	~~For one full-time DWI enforcement clerk and related expenses in the division 2 Valencia magistrate court in Belen~~
	TOTAL	**447.0**	
231	~~First Judicial District Court~~	~~55.0~~	~~Personal services and employee benefits for one staff attorney~~
231	~~First Judicial District Court~~	~~50.0~~	~~For a court interpreter~~
	~~**TOTAL**~~	~~**105.0**~~	
232	Second Judicial District Court	57.0	For operational expenses of the drug court
232	Second Judicial District Court	212.0	For a mental health diversion services supervisor, a family counselor, probation officers, mental health supervised release specialists and a judicial specialist in an adult mental health program
232	Second Judicial District Court	58.0	For a domestic violence program coordinator
232	Second Judicial District Court	60.0	For the family assessment intervention resources domestic violence program
232	~~Second Judicial District Court~~	~~43.0~~	~~For a full-time civil staff attorney~~
232	~~Second Judicial District Court~~	~~25.0~~	~~For a restorative justice program for women~~
	TOTAL	**387.0**	
233	~~Third Judicial District Court~~	~~125.0~~	~~For two additional full-time equivalent postions~~
	TOTAL	~~**125.0**~~	
234	~~Fourth Judicial District Court~~	~~167.0~~	~~To create a family dependency drug court~~
	TOTAL	~~**167.0**~~	
235	Fifth Judicial District Court	87.0	For a domestic violence prevention program
	TOTAL	**87.0**	
236	~~Sixth Judicial District Court~~	~~22.0~~	~~To expand the drug court program~~
236	Sixth Judicial District Court	120.0	For the juvenile justice continuum
	TOTAL	**120.0**	
~~237~~	~~Seventh Judicial District Court~~	~~104.0~~	~~To establish a drug court program~~
	~~**TOTAL**~~	~~**104.0**~~	
241	~~Eleventh Judicial District Court~~	~~175.0~~	~~For juvenile drug courts~~
	~~**TOTAL**~~	~~**175.0**~~	
243	~~Thirteenth Judicial District Court~~	~~62.0~~	~~For one full-time clerk and related expenses in Valencia county~~
243	~~Thirteenth Judicial District Court~~	~~40.0~~	~~For a prisoner compliance program in Cibola county~~
	~~**TOTAL**~~	~~**102.0**~~	
252	Second Judicial District Attorney	150.0	To be divided equally between the attorney's office and Bernalillo county sheriff's office for enhanced DWI enforcement and prosecution
	TOTAL	**150.0**	
253	~~Third Judicial District Attorney~~	~~100.0~~	~~For two additional full-time equivalent positions.~~
	~~**TOTAL**~~	~~**100.0**~~	
255	~~Fifth Judicial District Attorney~~	~~200.0~~	~~To establish and expand elementary and middle school drug abuse prevention education programs and curriculum to prevent gang and drug activity in Loving, Carlsbad, and Artesia~~
255	Fifth Judicial Distict Attorney	50.0	For a methamphetamine drug education program
	TOTAL	**50.0**	
256	Sixth Judicial District Attorney	50.0	For one domestic violence victims' advocate
	TOTAL	**50.0**	
258	Eighth Judicial District Attorney	19.5	For the Taos family justice center
	TOTAL	**19.5**	
259	Ninth Judicial District Attorney	45.0	To fund the Newman project which is a safety program for senior citizens
	TOTAL	**45.0**	

APPENDIX I: CHAPTER 110 (Senate Bill 415) APPROPRIATIONS

Code	Agency	Amount	Purpose
262	~~Twelfth Judicial District Attorney~~	~~100.0~~	~~To establish and expand elementary and middle school drug abuse prevention education programs and curriculum to prevent gang and drug activity in Alamorgordo~~
262	~~Twelfth Judicial District Attorney~~	~~50.0~~	~~To establish and expand elementary and middle school drug abuse prevention education programs and curriculum to prevent gang and drug activity in Cloudcroft.~~
262	~~Twelfth Judicial District Attorney~~	~~77.0~~	~~To establish and expand elementary and middle school drug abuse prevention education programs and curriculum to prevent gang and drug activity in Tularosa.~~
	~~**TOTAL**~~	~~**227.0**~~	
333	Taxation and Revenue Department	789.0	For a centralized system to issue driver's licenses, vehicle titles, registrations, and ITIN compliance
	TOTAL	**789.0**	
341	~~Department of Finance & Administration-LCD~~	~~27.0~~	~~To operate and support athletes and coach leadership training program in Santa Fe~~
341	Department of Finance & Administration-LCD	344.0	For emergency medical services and firefighter services in Rio Rancho and Sandoval county
341	~~Department of Finance & Administration-LCD~~	~~150.0~~	~~For workforce development & training program for young adults in Bernalillo County~~
341	~~Department of Finance & Administration-LCD~~	~~100.0~~	~~For an adult literacy program in Grants~~
341	Department of Finance & Administration	24.0	For the state board of finance to conduct an audit of state treasurer investments
341	Department of Finance & Administration	2,000.0	To provide commissioned officers of the Department of Public Safety and motor transportation officers, a salary increase and to address compaction issues for those officers in addition to the salary increases provided in the General Appropriation Act of 2006
341	~~Department of Finance & Administration-LCD~~	~~57.0~~	~~For community activities, including youth programs and alcohol programs in Talpa in Taos county~~
341	Department of Finance & Administration-LCD	20.0	To contract with a domestic violence shelter to provide counseling services to children in Lea county who witness domestic violence
341	Department of Finance & Administration-LCD	20.0	For a teen court program in Hobbs in Lea county
341	Department of Finance & Administration-LCD	350.0	For operational expenses of DWI, alcohol, drug treatment, rehabilitation programs in San Juan
341	Department of Finance & Administration-LCD	35.0	For tutoring services to youth at the John Marshall facility in the S. Broadway area of Albuquerque
341	~~Department of Finance & Administration-LCD~~	~~35.0~~	~~For youth conservation corps activities in the S. Broadway area of Albquerque~~
341	~~Department of Finance & Administration-LCD~~	~~12.0~~	~~For a program that helps disabled persons find appropriate employment in McKinley county~~
341	~~Department of Finance & Administration-LCD~~	~~60.0~~	~~To develop a regional gleaning project and provide for acquisition, storage, and distribution of nutritional food to the poor in McKinley county~~
341	~~Department of Finance & Administration-LCD~~	~~50.0~~	~~To provide training for members of the New Mexico mounted patrol~~
341	~~Department of Finance & Administration-LCD~~	~~90.0~~	~~For a GED certificate and workforce development and training program for young adults in Bernalillo county~~
341	~~Department of Finance & Administration-LCD~~	~~30.0~~	~~For operational expenses of a business incubator in the south valley of Bernalillo county~~
341	~~Department of Finance & Administration~~	~~40.0~~	~~To provide community development venture capital for underserved technology and community areas through a social and financial bottom-line small business equity organization that will invest statewide in small businesses with a focus on rural communities~~
341	Department of Finance & Administration	200.0	For the civil legal services fund to provide legal services for low-income individuals
341	Department of Finance & Administration-LCD	400.0	To contract for statewide low-cost or no-cost cat and dog spay and neuter services for low-income caretakers
341	~~Department of Finance & Administration-LCD~~	~~70.0~~	~~To implement a demonstration program in San Juan, McKinely, and Cibola counties designed to help communities understand and reduce risks due to toxics from all sources~~
341	Department of Finance & Administration-LCD	50.0	For computer clubhouses in Bernalillo, Dona Ana, Sandoval and Santa Fe
341	Department of Finance & Administration-LCD	75.0	For youth mentorship in central New Mexico
341	~~Department of Finance & Administration-LCD~~	~~18.0~~	~~For operating expenses of the southeast New Mexico council of governments~~
341	~~Department of Finance & Administration-LCD~~	~~33.0~~	~~To provide grant-in-aid to the mid-region council of governments for a study on the feasibility of incorporationg the south valley of Bernalillo county~~
341	~~Department of Finance & Administration-LCD~~	~~21.0~~	~~For the Bernalillo county anti-graffiti program for graffiti cleanup in the area between Central Ave SW on the north, Rio Bravo Blvd SW on the south, Coors Blvd SW on the west, and Rio Grande on the east~~
341	~~Department of Finance & Administration-LCD~~	~~106.0~~	~~For community policing in NE Albuquerque~~
341	~~Department of Finance & Administration-LCD~~	~~25.0~~	~~To conduct a study for a trail system in the North Valley of Albuquerque~~
341	~~Department of Finance & Administration-LCD~~	~~65.0~~	~~For the second annual youth day to be held in Albuquerque~~
341	Department of Finance & Administration-LCD	75.0	For the national police shooting program in Albuquerque
341	Department of Finance & Administration-LCD	150.0	For youth mentorship in Albuquerque
341	Department of Finance & Administration-LCD	50.0	For law-enforcement-sponsored athletic programs at the Bernalillo county sheriff's department
341	~~Department of Finance & Administration-LCD~~	~~30.0~~	~~For youth employment programs in Grants~~
341	~~Department of Finance & Administration-LCD~~	~~3.0~~	~~For training and equipment for low-income children who apply for jobs as lifeguards in Clovis~~
341	~~Department of Finance & Administration-LCD~~	~~50.0~~	~~For medical services at the Hidalgo medical center~~
341	~~Department of Finance & Administration-LCD~~	~~50.0~~	~~For an Indian center in Farmington that promotes tourism and educational information that is culturally appropriate and traditionally oriented~~
341	~~Department of Finance & Administration-LCD~~	~~50.0~~	~~For education and sports programs for the Farmington parks and recreation department~~
341	~~Department of Finance & Administration-LCD~~	~~25.0~~	~~For a visual and performing arts education program for primary, secondary, and post-secondary students in Otero county~~
341	~~Department of Finance & Administration-LCD~~	~~35.0~~	~~For boys and girls baseball programs in Sandoval county~~
341	~~Department of Finance & Administration-LCD~~	~~25.0~~	~~To implement a Native American voting rights program in Sandoval county~~

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Code	Agency	Amount	Purpose
341	~~Department of Finance & Administration-LCD~~	~~10.0~~	~~For Casa San Ysidro in Corrales~~
341	~~Department of Finance & Administration-LCD~~	~~90.0~~	~~To study the need for regional water sanitation in rural Sandoval county~~
341	~~Department of Finance & Administration-LCD~~	~~70.0~~	~~To stimulate sports activities for Las Vegas and the W. Las Vegas and Las Vegas city school districts~~
341	Department of Finance & Administration-LCD	100.0	For crash and fire protection services at the Santa Fe municipal airport
341	Department of Finance & Administration-LCD	85.0	For the Teen Court in Santa Fe county
341	~~Department of Finance & Administration-LCD~~	~~40.0~~	~~To have Santa Fe county continue a forum on regional planning issues in the Espanola basin~~
341	Department of Finance & Administration-LCD	30.0	For emergency medical services, firefighter services for the Pojoaque volunteer fire district
341	~~Department of Finance & Administration-LCD~~	~~19.5~~	~~To contract with a nonprofit entity to provide opportunities for Taos county youth to overcome personal and societal problems by learning entrepreneurial skills, studying worldwide economic development while serving as ambassadors from New Mexico and participating in design and construction training~~
341	Department of Finance & Administration-LCD	19.5	For services for homeless, abused and neglected youth in Taos county
341	~~Department of Finance & Administration-LCD~~	~~5.6~~	~~For an articulated land use map in Taos county~~
341	~~Department of Finance & Administration-LCD~~	~~5.6~~	~~For a growth management plan for Taos~~
	TOTAL	**4,027.5**	
350	General Services Department	131.0	For the Aviation Division
	TOTAL	**131.0**	
354	~~NM Sentencing Commission~~	~~25.0~~	~~To study gender - specific probation and parole models~~
	~~**TOTAL**~~	~~**25.0**~~	
369	~~Commission Public Records~~	~~120.0~~	~~To develop a New Mexico historical website~~
369	~~Commission Public Records~~	~~30.0~~	~~To research state owned property on community land grants~~
	~~**TOTAL**~~	~~**150.0**~~	
418	~~Tourism Department~~	~~27.5~~	~~For the Indian tourism program~~
418	~~Tourism Department~~	~~50.0~~	~~To create and implement a pilot program for statewide hospitality and customer service training certification~~
418	~~Tourism Department~~	~~70.0~~	~~To administer a program to promote adventure tourism and to provide hospitality training in McKinley county~~
418	~~Tourism Department~~	~~10.0~~	~~To plan, operate, and conduct a law enforcement convention in June 2006 in Santa Fe~~
418	~~Tourism Department~~	~~50.0~~	~~To plan, operate, and conduct the Santa Fe fiesta.~~
	~~**TOTAL**~~	~~**207.5**~~	
419	Economic Development Dept.	160.0	For additional funding for the New Mexico economic development partnership
419	~~Economic Development Dept.~~	~~180.0~~	~~To match federal funds and foundation grants and to make grants to assist rural communities in creating economic development projects from conception through implementation pursuant to the federal national rural development partnership~~
419	~~Economic Development Dept.~~	~~5.0~~	~~To market and promote New Mexico and its culture by supporting the marketing of the film La Llorona~~
419	~~Economic Development Dept.~~	~~30.0~~	~~For economic development projects in southeastern New Mexico~~
419	~~Economic Development Dept.~~	~~25.0~~	~~For increased rural community and Native American economic development activities.~~
419	Economic Development Dept.	80.0	To conduct an international digital filmmaking festival as part of the Albuquerque tricentennial that will serve to educate trainees of the state film technicians training program and students of the media arts program at UNM
419	~~Economic Development Dept.~~	~~2.0~~	~~To promote and advertise a tractor-trailer pull event in Springer.~~
419	Economic Development Dept.	10.0	For a timber harvesting and processing program in Mora, Rio Arriba, and Taos counties
419	Economic Development Dept.	10.0	To provide workforce training for manufacturing jobs in Mora county
419	Economic Development Dept.	300.0	To expand the New Mexico film division
419	~~Economic Development Dept.~~	~~100.0~~	~~To contract with a statewide organization that promotes workplace mentor relationships between mid/junior high school students and business people in communities~~
	TOTAL	**560.0**	
420	~~Regulation and Licensing Dept~~	~~70.0~~	~~To research and propose legislation and rules to establish a state certification mark to identify Native American arts and crafts produced in NM.~~
		~~**70.0**~~	
505	~~Department of Cultural Affairs~~	~~25.0~~	~~For a flight simulator program at the balloon fiesta museum~~
505	Department of Cultural Affairs	32.0	To develop educational programs and fund a symposium for the Bosque Redondo memorial at Fort Sumner
505	~~Department of Cultural Affairs~~	~~2.0~~	~~To conserve and repair historic furnishings and equipment at the historic Shuler theater in Raton~~
505	~~Department of Cultural Affairs~~	~~90.0~~	~~For one full-time-equivalent position each at Coronado state monument and Jemez state monument for stabilization and other maintenance work~~
505	~~Department of Cultural Affairs~~	~~120.0~~	~~To contract for the development of education programs in historic preservation and regionalism~~
505	Department of Cultural Affairs	40.0	For the Santa Fe international folk art market
505	Department of Cultural Affairs	100.0	To contract for a science education program at a children's museum in Albuquerque
505	Department of Cultural Affairs	30.0	To fund 6 mainstage performing arts productions for children performed by children, classes for children in all the performing arts disciplines and educational outreach programs in the performing arts that have a blilingual component
505	~~Department of Cultural Affairs~~	~~85.0~~	~~For historic preservation efforts in the Galisteo basin~~

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Code	Agency	Amount	Purpose
505	~~Department of Cultural Affairs~~	~~50.0~~	~~For traveling exhibits from the permanent collection of the national Hispanic CC to mid-sized and small communities in the state~~
505	Department of Cultural Affairs	55.0	To fund two art exhibits, one of which is Latin American posters and the other a traveling exhibit of Latin American artists
505	~~Department of Cultural Affairs~~	~~30.0~~	~~For a symphony-on-tour program for Lea county~~
505	~~Department of Cultural Affairs~~	~~50.0~~	~~For library materials at libraries in house district 41~~
505	Department of Cultural Affairs	50.0	For the National Hispanic Cultural Center for a touring performaning arts presentation
505	~~Department of Cultural Affairs~~	~~157.0~~	~~To provide symphony music programs and concerts and to support community outreach for those programs in Roswell~~
505	Department of Cultural Affairs	75.0	For operational expenses of the office of music
505	~~Department of Cultural Affairs~~	~~70.0~~	~~To contract for programming at a children's museum in Santa Fe~~
505	~~Department of Cultural Affairs~~	~~20.0~~	~~To study the needs of the Espanola community library~~
505	~~Department of Cultural Affairs~~	~~10.0~~	~~To provide symphonic music for public concerts in communities in northern NM and educational perfomances in northern NM public schools provided by orchestras located in Santa Fe; provided the programs may include performances by ensembles of less than orchestra size and solo instruments with accompaniment~~
505	~~Department of Cultural Affairs~~	~~50.0~~	~~To support performing arts in Santa Fe to educate school children and the general public regarding Native American culture and traditions and encouraging new performing arts talent~~
505	~~Department of Cultural Affairs~~	~~25.0~~	~~To survey inventory and assess the condition of public art created through the federal works project administration in buildings around the state~~
	TOTAL	**382.0**	
516	Department of Game & Fish	45.0	For operational expenses at the Rock lake warm water fish hatchery in Santa Rosa
	TOTAL	**45.0**	
521	~~Energy, Minerals & Nat Resources Dept~~	~~50.0~~	~~For operations and maintenance at the Rio Grande nature center state park in Albuquerque~~
521	~~Energy, Minerals & Nat Resources Dept~~	~~65.0~~	~~For personal services and employee benefits for one full-time-equivalent positon at Villanueva state park~~
521	Energy, Minerals & Nat Resources Dept	50.0	For the secretary to ~~convene a roadless area review taskforce to hold public hearings in Santa Fe, Alamogordo, Carlsbad, Carrizozo, Espanola, Grants, Las Vegas, Lordsburg, Mountainair, Raton,~~ Reserve, Silver City, Socorro, Springer and ~~Taos~~ to review new federal forest service rules on designation of New Mexico roadless areas; and to make formal recommendations to the governor for the governor's petition to the United States secretary of agriculture regarding conservation of areas designated as roadless areas by the United States department of agriculture, ~~including boundary adjustments to federal improvements to federal management of roadless areas~~
521	~~Energy, Minerals & Nat Resources Dept~~	~~19.5~~	~~To prepare a wildfire responder guide for Taos county.~~
	TOTAL	**50.0**	
538	Intertribal Ceremonial Office	175.0	To pay costs associated with the intertribal ceremonial office and board and the intertribal ceremonial.
	TOTAL	**175.0**	
539	~~Commissioner of Public Lands~~	~~250.0~~	~~For the natural resources revenue recovery task force; provided that if SB 573, HB 443 or similar legislation becomes law, this appropriation shall be transferred to the NM Department of Agriculture for the same purpose~~
539	Commissioner of Public Lands	40.0	To purchase land and rights of way for wirelss telecommunications and other public utility infrastructure in rural areas of the Navajo checkerboard area
	TOTAL	**40.0**	
601	~~Comm. Status of Women~~	~~25.0~~	~~To develop best practices and curriculum and training for gender-specific programs for personnel serving incarcerated girls and women~~
	~~**TOTAL**~~	~~**25.0**~~	
603	~~Office of African American Affairs~~	~~20.0~~	~~For community arts education~~
603	Office of African American Affairs	153.5	To develop and implement cultural, historical, fine arts and performing arts education programs and coordinate education activities at the African American performing arts and exibit hall at the state fair
	TOTAL	**153.5**	
605	~~Martin Luther King Commission~~	~~40.0~~	~~For a full time program specialist~~
	~~**TOTAL**~~	~~**40.0**~~	
609	Indian Affairs Department	50.0	To fund activities to increase economic development initiatives in tribal communities
609	Indian Affairs Department	20.0	For reading materials for head start and senior center programs at the Becenti chapter of the Navajo Nation
609	~~Indian Affairs Department~~	~~110.0~~	~~For personal services and employee benefits for two full-time-equivalent positions and related expenses to provide case management services to victims of radiation exposure or their families in NM~~
609	Indian Affairs Department	40.0	To provide legal advocacy and counseling services for women and families who are low-income or are victims of domestic violence in NM communities of the Navajo Nation
609	~~Indian Affairs Department~~	~~127.0~~	~~To fund youth development programs, including the youth leadership project at the Tohatchi chapter of the Navajo Nation~~

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Code	Agency	Amount	Purpose
609	~~Indian Affairs Department~~	~~25.0~~	~~To promote Native American cultural tourism in Albuquerque.~~
609	Indian Affairs Department	105.0	To contract for the continued provision of a summer leadership and public policy academy that provides college preparation and leadership training for Native American high school students and involves a partnership between SFIS and Harvard and Princeton Universities
	TOTAL	**215.0**	
624	~~Aging and Long Term Care~~	~~120.0~~	~~For a federal demonstation project known as "naturally occurring retirement communities" and to contract with a collaboration of community service providers to provide a coordinated array of services to elderly persons seeking to remain in their own homes~~
624	~~Aging and Long Term Care~~	~~75.0~~	~~For current and expanded information and referral 211 telephone services~~
624	~~Aging and Long Term Care~~	~~91.0~~	~~For the south valley multipurpose family services center in Bernalillo~~
624	~~Aging and Long Term Care~~	~~25.0~~	~~For services at La Casa Buena Salud senior center in Clovis~~
624	~~Aging and Long Term Care~~	~~58.0~~	~~For the Eunice senior center~~
624	~~Aging and Long Term Care~~	~~59.0~~	~~For the Hobbs senior center~~
624	~~Aging and Long Term Care~~	~~58.0~~	~~For the Jal senior center~~
624	~~Aging and Long Term Care~~	~~43.7~~	~~For services at the Mescalero senior center in Otero county~~
624	~~Aging and Long Term Care~~	~~105.0~~	~~For in-home care for the frail and elderly in Sandoval county~~
624	~~Aging and Long Term Care~~	~~7.8~~	~~For Phil Lovato senior center to support educational programs on the issues and needs of senior citizens of Taos~~
	~~**TOTAL**~~	~~**642.5**~~	
630	Human Services Department	25.0	For the commodity food program in southern New Mexico
630	~~Human Services Department~~	~~20.0~~	~~For the southern New Mexico action program.~~
630	~~Human Services Department~~	~~45.0~~	~~For the homeless shelter clinic and soup kitchen in Las Cruces~~
630	~~Human Services Department~~	~~20.0~~	~~To contract for adult daycare services and community outreach services for elderly, disabled and low-income persons in Santa Fe, Taos, Torrance counties.~~
630	~~Human Services Department~~	~~50.0~~	~~For homeless shelter services in Santa Fe~~
630	~~Human Services Department~~	~~35.0~~	~~For a homelss program in Socorro~~
630	~~Human Services Department~~	~~175.0~~	~~To provide state matching funds for eligible family formation programs authorized under the temporary assistance for needy families program~~
630	Human Services Department	3,877.0	To raise eligibility for prenatal care under medicaid from the current level of 185% of the federal poverty level
630	Human Services Department	1,000.0	For payment of premiums for medical and long-term care insurance to NM residents who are ineligible for public assistance under medicaid; provided that this appropriation is contingent upon HB 118 or similar legislation becoming law
630	Human Services Department	150.0	To expand outreach to eligible clients
630	~~Human Services Department~~	~~100.0~~	~~For a computer systems analyst and a database administrator to operate and maintain the immunization system.~~
630	~~Human Services Department~~	~~50.0~~	~~To expand access to programs and services for homeless persons statewide~~
	TOTAL	**5,052.0**	
635	~~Office of Workforce Training~~	~~100.0~~	~~For a retail service training program for at-risk youth~~
	~~**TOTAL**~~	~~**100.0**~~	
644	~~Division of Voc. Rehabilitation~~	~~34.0~~	~~For an assisted living program in San Juan County.~~
	~~**TOTAL**~~	~~**34.0**~~	
665	Department of Health	50.0	For rape crisis services in Albuquerque
665	Deparment of Health	19.5	For alcohol and substance abuse treatment in Talpa in Taos county
665	Deparment of Health	55.0	For alcoholism treatment programs in Santa Fe county
665	Department of Health	659.0	For a sex offender program at the New Mexico behavioral health institute
665	Department of Health	121.0	For methamphetamine treatment and services statewide
665	Department of Health	100.0	Community based cancer prevention, peer-led survivor services, including education, patient library, matching with cancer veterans, support services, outreach programs, in southern NM
665	~~Deparment of Health~~	~~190.0~~	~~For comprehensive eye examinations for children going into the first grade; provided that this appropriation is contingent upon HB791 or similar legislation becoming law~~
665	Department of Health	192.0	To contract for women's health services in Santa Fe county
665	~~Deparment of Health~~	~~175.0~~	~~For developmental disability services in Bernalillo and Valencia counties~~
665	Department of Health	100.0	To develop and maintain stroke centers in hospitals statewide, promote stroke prevention and treatment procols, develop a stroke registry and develop a public education campaign
665	~~Department of Health~~	~~50.0~~	~~To develop and implement assertive community treatment teams to provide comprehensive, community-based psychiatric treatment, rehabilitation and support to persons with mental illness in southern NM~~
665	Deparment of Health	100.0	To support prenatal and perinatal health care for indigent woment provided by physicians and certified nurse midwives in Dona Ana county
665	Department of Health	95.0	To continue development of a clinical teaching institute to support clinical education and retention of nurses
665	Department of Health	500.0	To expand school-based health centers
665	Department of Health	50.0	To expand suicide prevention resources and support to the adult population through statewide community coordination
665	Department of Health	2,000.0	To expand trauma services statewide
665	~~Department of Health~~	~~57.0~~	~~For behavioral health services in southern NM~~

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Code	Agency	Amount	Purpose
665	~~Department of Health~~	~~75.0~~	~~To contract for permanent supportive housing for women being released from jail or a correctional facility who have a dual diagnosis, co-occurring disorder of substance abuse addiction and a diagnosed mental health illness~~
665	~~Deparment of Health~~	~~50.0~~	~~For health and mental health services in Chimayo and Espanola areas of district 2 of the public health division~~
665	Department of Health	500.0	For the statewide immunization program to increase immunization rates of children
665	~~Deparment of Health~~	~~19.5~~	~~For long-term alcohol and substance abuse rehabilitation in Taos county~~
665	~~Deparment of Health~~	~~43.8~~	~~For low-income health clinic services in Otero county~~
665	~~Department of Health~~	~~32.0~~	~~To implement the male involvement project, a male reproductive health project in the south valley of Bernalillo county~~
665	~~Deparment of Health~~	~~15.0~~	~~To provide mammogram and related diagnostic services statewide to low-income women from forty to forty-nine years of age who meet the department's criteria for it's breast and cervical cancer early detection program~~
665	~~Deparment of Health~~	~~100.0~~	~~For maternal and child health services in Socorro county~~
665	~~Department of Health~~	~~90.0~~	~~For the San Miguel medical center health professional center in San Miguel county~~
665	~~Department of Health~~	~~85.0~~	~~For the Mora county ambulance service~~
665	Deparment of Health	19.5	For a suicide prevention project in northern NM
665	~~Department of Health~~	~~60.0~~	~~For the Pecos ambulance service in San Miguel county~~
665	Department of Health	190.0	For planning and program development for telehealth
665	~~Department of Health~~	~~20.0~~	~~To contract with a statewide prostate cancer advocacy organization to promote education and convey awareness to men throughout the state so they can make informed decisions for detection and management of prostate cancer~~
665	~~Department of Health~~	~~157.0~~	~~For residential juvenile crisis services in Gallup in McKinley county~~
665	Deparment of Health	100.0	For rural primary health care clinics
665	~~Deparment of Health~~	~~120.0~~	~~For emergency management services and ground ambulance services in San Juan county~~
665	Deparment of Health	30.0	For substance abuse treatment in San Juan county
665	~~Deparment of Health~~	~~41.0~~	~~For the farmers' market nutrition program for senior citizens~~
665	~~Department of Health~~	~~50.0~~	~~For social and therapeutic services for profoundly disabled and medically fragile children in Bernalillo county~~
665	~~Deparment of Health~~	~~11.0~~	~~For substance abuse prevention in the S. Broadway area of Albuquerque~~
	TOTAL	**4,881.0**	
667	~~Environment Dept.~~	~~20.0~~	~~To provide for the establlishment and maintenance of a file that contains all the enviromental covenants pursuant to the Uniform Environmental Covenants Act; provided that this appropriation is contingent upon HB 314 or similar legislation becoming law~~
	~~**TOTAL**~~	~~**20.0**~~	
669	Health Policy Commission	30.0	To fund a study to examine alternatives for resolving problems related to reducing the injuries suffered in the course of childbirth and the cost and availability of malpractice insurance for childbirth health care professionals and institutions
	TOTAL	**30.0**	
690	Children, Youth & Families Department	17.0	For additional funding for the "Fresh Eyes" photography program at the John Paul Taylor center in Dona Ana county
690	Children, Youth & Families Department	55.0	To continue the at-home infant care services pilot program
690	~~Children, Youth & Families Department~~	~~43.8~~	~~For citizen review board training~~
690	Children, Youth & Families Department	141.0	For domestic violence prevention and rape crisis services in Catron county
690	~~Children, Youth & Families Department~~	~~35.0~~	~~For after-school programming and computer-based education services for adolescents in the south Broadway area of Albuquerque~~
690	Children, Youth & Families Department	95.0	For domestic violence programs in Lincoln county
690	Children, Youth & Families Department	100.0	For domestic violence programs in Torrance county
690	Children, Youth & Families Department	166.0	For the Roswell victim protection unit
690	Children, Youth & Families Department	100.0	For a domestic violence shelter in Shiprock
690	~~Children, Youth & Families Department~~	~~20.0~~	~~To provide programs for homelss children in Dona Ana county~~
690	~~Children, Youth & Families Department~~	~~152.0~~	~~To provide child care and health care services to homeless children, birth to age five, and their families in Bernalillo county~~
690	Children, Youth & Families Department	190.0	For a Native American domestic violence program
690	~~Children, Youth & Families Department~~	~~30.0~~	~~For out-of-school network after-school programs~~
690	Children, Youth & Families Department	47.5	To provide services and outreach for Native American victims of domestic violence and sexual assault and to train people who provide those services
690	Children, Youth & Families Department	1,500.0	For statewide domestic violence services
690	~~Children, Youth & Families Department~~	~~23.0~~	~~To provide matching funds for a federal grant to provide counseling services for substance abuse prevention and child abuse prevention in the Las Vegas city, Wagon Mound, and Mora school districts~~
690	~~Children, Youth & Families Department~~	~~40.0~~	~~To provide experiential education, including mentoring, team building, teacher training, ropes courses and outdoor programming for at-risk youth in Bernalillo county~~
690	~~Children, Youth & Families Department~~	~~50.0~~	~~To support grandparents and kinship caregivers statewide~~
	TOTAL	**2,411.5**	
705	~~Department of Military Affairs~~	~~57.0~~	~~To provide the NM national guard in Iraq and Afghanistan with equipment, including global positioning systems and visual technology~~
705	~~Department of Military Affairs~~	~~50.0~~	~~For training to civil air patrol members, including costs of aircraft and vehicle operation, purchase of equipment and instructional materials~~
705	~~Department of Military Affairs~~	~~30.0~~	~~For a drug demand reduction program through the civil air patrol cadet program for at-risk middle and high school students~~

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Code	Agency	Amount	Purpose
705	~~Department of Military Affairs~~	~~15.0~~	~~To equip the New Mexico honor guard~~
	~~TOTAL~~	~~152.0~~	
770	~~Corrections Department~~	~~100.0~~	~~For the community corrections grant fund to expand housing assistance for male and female parolees provided by a corrections vendor located in Albuquerque or Santa Fe~~
770	Corrections Department	50.0	For a family visitation program at the Grants women's correctional facility and Camino Nuevo in Albuquerque
	TOTAL	50.0	
790	Department of Public Safety	128.0	For the McKinley county sheriff's office narcotics unit to concentrate on methamphetamine interdiction efforts
790	Department of Public Safety	100.0	For additional funding for DNA testing for felony arrests contingent upon HB 130 or similar legislation becoming law
790	~~Department of Public Safety~~	~~25.0~~	~~For law enforcement youth academies in northern and southern NM~~
	TOTAL	228.0	
805	~~Dept. of Transportation~~	~~75.0~~	~~To establish a rural regional transit district encompassing Luna, Hidalgo, and Grant counties~~
		~~75.0~~	
924	Public Education Department	250.0	To establish a math and science bureau of the instructional support and vocational education division
924	~~Public Education Department~~	~~175.0~~	~~For an alternative learning center for the Estancia municipal school district~~
924	~~Public Education Department~~	~~50.0~~	~~For restorative justice program at Amy Biehl charter high school in Albuquerque~~
924	~~Public Education Department~~	~~30.0~~	~~For character counts in the Roswell independent school district~~
924	~~Public Education Department~~	~~100.0~~	~~For drop-out prevention programs in Los Lunas public school district~~
924	~~Public Education Department~~	~~57.0~~	~~For extracurricular activities in the Dexter consolidated, Hagerman municipal and Lake Arthur municipal school districts~~
924	Public Education Department	7.0	For the fiesta educativa parent conference and outreach for parents of children with disabilities in the Gadsden independent school district
924	Public Education Department	150.0	To assist school districts in developing phase 1 wellness policies based on department rules
924	Public Education Department	40.0	To develop a model multicultural arts and education program for public schools
924	~~Public Education Department~~	~~25.0~~	~~To contract with a nonprofit organization dedicated in improving science education in the Santa Fe public school district to provide teacher training and in-class mentors and to integrate hands-on science techniques into standard curricula~~
924	Public Education Department	80.0	For a comprehensive secondary school reform initiative in Los Lunas school district that focuses on leadership, counseling, classroom teaching and parent and community awareness
924	Public Education Department	100.0	To the reading materials fund to carry out the purposes of the fund contingent on HB 225 or similar legislation becoming law
924	Public Education Department	172.0	For the cyber academy in the Rio Rancho public school district to provide additional core courses and elective learning opportunities for students in Rio Rancho, Sandoval county and statewide
924	~~Public Education Department~~	~~80.0~~	~~For athletic programs in the Roswell independent school district~~
924	~~Public Education Department~~	~~75.0~~	~~For Saturday school programs for at-risk high school students in the Grants-Cibola county school district~~
924	~~Public Education Department~~	~~40.0~~	~~To provide for automated individual education programs for special education students in the Santa Fe public school district~~
924	~~Public Education Department~~	~~30.0~~	~~For statewide social studies and civics professional development~~
924	~~Public Education Department~~	~~50.0~~	~~For training in substance abuse and child abuse prevention and intervention strategies in the Pojoaque valley school district~~
924	~~Public Education Department~~	~~40.0~~	~~To contract through the Espanola public school district to provide summer enrichment programs for youth in the communities of Truchas, Ojo Sarco, Chimayo and Cordova~~
924	~~Public Education Department~~	~~57.0~~	~~To support the Espanola military academy charter school in the Espanola public school district~~
924	~~Public Education Department~~	~~19.5~~	~~For the Taos municipal school district to operate its summerbridge academy, an experimental summertime academic program designed to help students prepare for the next school year and serve as a demonstration project for other school districts~~
924	~~Public Education Department~~	~~85.0~~	~~To provide in-school classroom cultural activities in the west Las Vegas school district~~
	TOTAL	799.0	
950	Higher Education Department	100.0	To contract with a statewide association of community colleges to develop and implement an interactive distance learning program to teach dental hygiene and dental assisting statewide
950	~~Higher Education Department~~	~~75.0~~	~~For commercial driver's license certification program for New Mexico junior college~~
950	~~Higher Education Department~~	~~50.0~~	~~For Clovis community college to develop a vocational high school curriculum for Curry county~~
950	~~Higher Education Department~~	~~80.0~~	~~To contract with the Crownpoint institute of technology to plan and develop a curriculum to teach repair and maintenance of telecommunications infrastructure~~
950	Higher Education Department	25.0	For San Juan college for dental hygiene and dental assistant program
950	~~Higher Education Department~~	~~75.0~~	~~For the distance education consortium for New Mexico junior college~~
950	~~Higher Education Department~~	~~25.0~~	~~For Clovis community college to expand the paramedic and emergency medical services programs~~

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950	~~Higher Education Department~~	~~40.0~~	~~For Luna community college for additional staff at the Nick Salazar early childhood center~~
950	~~Higher Education Department~~	~~75.0~~	~~San Juan college to implement a training course for parents of autistic children~~
950	~~Higher Education Department~~	~~20.0~~	~~For Luna Community college for a Mariachi pilot program~~
950	~~Higher Education Department~~	~~57.0~~	~~To expand the intercollegiate rodeo program for Mesalands community college~~
950	~~Higher Education Department~~	~~226.0~~	~~For New Mexico junior college to support and operate the western heritage museum and Lea county cowboy hall of fame~~
950	~~Higher Education Department~~	~~25.0~~	~~For San Juan college for the nursing program~~
950	~~Higher Education Department~~	~~150.0~~	~~To the public service law loan repayment fund to implement the Public Service Law Loan Repayment Act; provided that this appropriation shall not revert at the end of a fiscal year and may be expended in any fiscal year~~
950	~~Higher Education Department~~	~~50.0~~	~~For the regional law enforcement academy for New Mexico junior college~~
950	Higher Education Department	139.0	For San Juan college for allied health programs
950	~~Higher Education Department~~	~~100.0~~	~~For Albuquerque technical-vocational institute for the small business innovation research educational outreach program to educate and coach small business entrepreneurs to benefit from grants and contracts available through the federal government~~
	TOTAL	**264.0**	
952	~~University of New Mexico~~	~~80.0~~	~~For African American student services programs and operations~~
952	~~University of New Mexico~~	~~50.0~~	~~For a post-doctoral fellowship program in clinical toxicology~~
952	University of New Mexico	727.0	To expand enrollment in the school of medicine combined bachelor's degree and medical degree program to increase the number of physicians practicing in the state
952	~~University of New Mexico~~	~~357.0~~	~~To establish community-based educational program for customized training in mining-related fields and career trades at the Taos branch~~
952	~~University of New Mexico~~	~~37.5~~	~~To establish a speakers' bureau at the Gallup branch~~
952	~~University of New Mexico~~	~~50.0~~	~~To establish a geospatial resources program at the earth data analysis center~~
952	~~University of New Mexico~~	~~89.0~~	~~To expand the graduate research program~~
952	~~University of New Mexico~~	~~100.0~~	~~To expand the manufacturing engineering program~~
952	University of New Mexico	410.0	To expand services for the college of education's family development program, including personal services and employee benefits of additional full-time-equivalent positions
952	~~University of New Mexico~~	~~100.0~~	~~To expand the Chicano Hispano Mexicano studies program~~
952	University of New Mexico	80.0	To expand the southwest Indian law clinic at the school of law
952	~~University of New Mexico~~	~~280.0~~	~~For expenses related to facility planning~~
952	~~University of New Mexico~~	~~100.0~~	~~For the donated dental services program at the health sciences center~~
952	~~University of New Mexico~~	~~75.0~~	~~To fund faculty positions in Native American Studies~~
952	University of New Mexico	100.0	For programs at the Utton transboundary resources center at the school of law
952	~~University of New Mexico~~	~~45.0~~	~~For the University Hospital to develop and produce a telenovela health care drama to be shown in health care clinic waiting rooms statewide~~
952	University of New Mexico	150.0	For the hepatitis C extension for community health care outcomes program
952	~~University of New Mexico~~	~~82.0~~	~~For the indigenous peoples library~~
952	~~University of New Mexico~~	~~39.0~~	~~For La Raza research center~~
952	University of New Mexico	247.0	For Latin American student recruitment programs
952	~~University of New Mexico~~	~~100.0~~	~~For improvements at the school of law~~
952	University of New Mexico	125.0	For college preparatory mentoring programs at the school of law for children in grades 8-12 in Albuquerque Public Schools
952	~~University of New Mexico~~	~~50.0~~	~~To increase the medical school instruction and general purposes line-item~~
952	~~University of New Mexico~~	~~18.0~~	~~To expand the New Mexico Historical Review journal~~
952	~~University of New Mexico~~	~~107.0~~	~~To expand the nursing program~~
952	~~University of New Mexico~~	~~26.5~~	~~To the African-American studies department for programs for high school students and university freshmen to help them bridge the academic achievement gap and prepare them for university course work in the field of African-American studies; for fellowships and assistantships for graduate and post-doctoral students; and for a distinguished lecture series in African-American studies~~
952	~~University of New Mexico~~	~~50.0~~	~~For professorships at the center for regional studies~~
952	University of New Mexico	70.0	For the Saturday science and mathematics academy mentorship program to prepare minority children in K-12th grade for college studies
952	~~University of New Mexico~~	~~25.0~~	~~For neurodevelopmental interdisciplinary diagnostic clinic programs, including diagnostic evaluations for children with autism spectrum disorders and telemedicine consultation for autism spectrum disorders and telemedicine consultation for autism spectrum disorders~~
952	~~University of New Mexico~~	~~175.0~~	~~For the Center for Regional Studies for undergraduate and graduate fellowships, scholarships and internships; to support faculty research and encourage faculty recruitment; to produce film documentaries and collaborations about New Mexico and the United States-Mexico southwest borderlands; and to increase library collections and archives~~
952	~~University of New Mexico~~	~~30.0~~	~~To expand the programs at the department of theatre and dance~~
952	~~University of New Mexico~~	~~100.0~~	~~For the office of the state medical investigator to conduct forensic investigation and related services as requested by Indian nations, tribes and pueblos in New Mexico~~
952	University of New Mexico	102.0	For the children's hospital
952	~~University of New Mexico~~	~~195.0~~	~~To provide educational programs and resources for the child welfare community through the Corrine Wolfe Children's law center at the school of law~~
952	~~University of New Mexico~~	~~20.0~~	~~To support ongoing design activities by the design and planning assistance center pursuant to a joint powers agreement with the mainstreet program of the economic development department~~
952	~~University of New Mexico~~	~~155.0~~	~~To develop a program in collaboration with NMSU that will provide qualified and interested high school students with conditional admission to the school of pharmacy~~

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Code	Agency	Amount	Purpose
952	University of New Mexico	40.0	To the office of water rights ombudsman at the Utton transboundary resources center to provide public education statewide on water rights and to assist water rights claimants and the courts in adjudication of water rights
952	~~University of New Mexico~~	~~25.0~~	~~Youth programming and educational outreach in Popejoy Performing Arts Center~~
	TOTAL	**2,051.0**	
954	~~New Mexico State University~~	~~57.0~~	~~Cooperative extension service for the viticulture program~~
954	New Mexico State University	110.0	For an agricultural science education project at Memorial middle school in the Las Vegas city school district
954	~~New Mexico State University~~	~~200.0~~	~~To establish an agriculture leadership program in the college of agriculture and home economics to provide business skills training for agricultural producers~~
954	~~New Mexico State University~~	~~30.0~~	~~For an agricultural program in Milan~~
954	New Mexico State University	35.0	To support economic development programs of the Arrowhead Center, incorporated, for economic and sustainable development
954	~~New Mexico State University~~	~~300.0~~	~~For the Canadian River soil and water conservation district to administer the Canadian river riparian restoration project with the Cimarron watershed alliance~~
954	New Mexico State University	10.0	Cooperative extension service for a chile task force
954	~~New Mexico State University~~	~~55.0~~	~~For the college assistance migrant program~~
954	~~New Mexico State University~~	~~155.0~~	~~Cooperative extension service to support the 4-H youth program~~
954	~~New Mexico State University~~	~~24.0~~	~~Cooperative extension service for the livestock judging team~~
954	New Mexico State University	20.0	For start-up funds for a dental hygiene program at the Dona Ana branch
954	~~New Mexico State University~~	~~35.0~~	~~For the east Torrance soil and water conservation district for educational and training programs~~
954	~~New Mexico State University~~	~~100.0~~	~~For the small farmer's initiative~~
954	~~New Mexico State University~~	~~75.0~~	~~To promote and develop New Mexico's farmers' markets~~
954	New Mexico State University	247.0	To establish degree programs in aerospace engineering
954	~~New Mexico State University~~	~~25.0~~	~~For the judging program in the college of agriculture and home economics department of animal and range sciences~~
954	New Mexico State University	130.0	For dairy insepction and sampling
954	New Mexico State University	60.0	Cooperative extension service to support the economic substainability of the chile industry
954	~~New Mexico State University~~	~~20.0~~	~~To support the work of the J. Paul Taylor center for social policy~~
954	~~New Mexico State University~~	~~25.0~~	~~To support the music program at the Alamogordo branch~~
954	New Mexico State University	42.0	For a marketing campaign to promote out-of-state sales of New Mexico grown chile and salsa products
954	New Mexico State University	50.0	To match federal funds for the New Mexico space consortium grant in the engineering department
954	~~New Mexico State University~~	~~25.0~~	~~To support the Apache point observatory outreach program~~
954	~~New Mexico State University~~	~~100.0~~	~~For athletics~~
954	~~New Mexico State University~~	~~43.7~~	~~For a film initiative at the Alamogordo branch~~
954	New Mexico State University	100.0	For the nursing program at the Alamagordo branch
954	~~New Mexico State University~~	~~75.0~~	~~For the Santa Fe farmer's market~~
954	New Mexico State University	100.0	For pecan industry marketing efforts, research and pest eradication programs
954	~~New Mexico State University~~	~~75.0~~	~~To match pink boll worm control districts' expenditures pursuant to the Pink Bollworm Control Act~~
954	New Mexico State University	50.0	To support the rodeo team
954	~~New Mexico State University~~	~~100.0~~	~~To contract with a specialty food association to market products created from indigenous specialty crops~~
954	~~New Mexico State University~~	~~55.0~~	~~To support the southwest and border regions health, education, culture and development research program~~
954	New Mexico State University	50.0	To expand the intercollegiate athletics department equestrian program
954	~~New Mexico State University~~	~~20.0~~	~~To establish a tourism extension program in the school of hotel, restaurant and tourism management~~
954	~~New Mexico State University~~	~~20.0~~	~~To support the alliance for underrepresented students~~
954	~~New Mexico State University~~	~~100.0~~	~~Cooperative extension service for the water management research and education program~~
	TOTAL	**1,004.0**	
956	~~New Mexico Highlands University~~	~~25.0~~	~~For the athletic program~~
956	~~New Mexico Highlands University~~	~~15.0~~	~~For the intercollegiate basketball program~~
956	New Mexico Highlands University	100.0	For the men's wrestling program
956	New Mexico Highlands University	60.0	To prepare, compile and distribute bilingual education materials statewide for K-12th grade and for production of a monthly periodical, digitalization of materials and production of a weekly radic show
956	~~New Mexico Highlands University~~	~~10.0~~	~~For staffing and graduate assistants for the political science department~~
956	~~New Mexico Highlands University~~	~~25.0~~	~~To support an English-Spanish and cultural immersion program and curricula development~~
956	~~New Mexico Highlands University~~	~~10.0~~	~~For transportation, faculty and other costs of the upward bound program~~
956	~~New Mexico Highlands University~~	~~2.0~~	~~To promote the north/south all-state football game to be held at the university~~
956	~~New Mexico Highlands University~~	~~48.0~~	~~For the early childhood center~~
956	~~New Mexico Highlands University~~	~~425.0~~	~~To fund a collaborative program with the university's school of social work for a secure statewide long-term multijurisdictional residential treatment facility~~
956	~~New Mexico Highlands University~~	~~25.0~~	~~For a symposium on Padre Antonio Jose Martinez~~
	TOTAL	**160.0**	
958	~~Western New Mexico University~~	~~60.0~~	~~For instructional television~~
958	Western New Mexico University	175.0	For continuation and expansion of web-based teacher preparation program
958	Western New Mexico University	60.0	To expand the bachelor of science nursing program

APPENDIX I: CHAPTER 110 (Senate Bill 415) APPROPRIATIONS

Code	Agency	Amount	Purpose
	TOTAL	**235.0**	
960	~~Eastern New Mexico University~~	~~100.0~~	~~For KENW educational television station conversion to digital technology and to partially fund an engineer~~
960	~~Eastern New Mexico University~~	~~250.0~~	~~For travel, operations, recruiting and facility upkeep for intercollegiate athletic programs~~
960	Eastern New Mexico University	75.0	For the Roswell branch to offer distance education college courses to high school students in the Dexter, Roswell, Hagerman, Lake Arthur, Loving, Hondo Valley and Capitan school districts and the Mescalero Apache schools
960	~~Eastern New Mexico University~~	~~59.0~~	~~For the special services for disabled clients program at the Roswell branch~~
960	~~Eastern New Mexico University~~	~~75.0~~	~~For emergency medical services and aviation maintenance programs at the Roswell branch~~
960	Eastern New Mexico University	77.0	To increase funding to the "success program" to raise retention and graduation rates of university students
960	~~Eastern New Mexico University~~	~~141.0~~	~~To enhance the faculty development program~~
960	~~Eastern New Mexico University~~	~~50.0~~	~~To implement a hospitality and tourism education initiative in public schools throughout the state~~
960	~~Eastern New Mexico University~~	~~50.0~~	~~For staff development~~
960	~~Eastern New Mexico University~~	~~50.0~~	~~To increase funding for the college of education and technology~~
960	~~Eastern New Mexico University~~	~~25.0~~	~~For enhancements at the science center~~
960	Eastern New Mexico University	25.0	For mathematics and science programs
960	~~Eastern New Mexico University~~	~~100.0~~	~~To expand the athletic training program~~
960	~~Eastern New Mexico University~~	~~125.0~~	~~For the distance education consortium~~
960	~~Eastern New Mexico University~~	~~25.0~~	~~To expand distance education course offerings~~
960	~~Eastern New Mexico University~~	~~25.0~~	~~For the mathematics, engineering and science achievement program at the Roswell branch~~
960	Eastern New Mexico University	135.0	For adult basic education at the Ruidoso branch
960	~~Eastern New Mexico University~~	~~50.0~~	~~To expand distance education for public schools at the Ruidoso branch~~
	TOTAL	**312.0**	
962	~~New Mexico Institute of Mining & Tech~~	~~28.0~~	~~To increase the athletics budget and augment the wellness program~~
962	~~New Mexico Institute of Mining & Tech~~	~~57.0~~	~~For the energetic materials research and testing center~~
962	~~New Mexico Institute of Mining & Tech~~	~~300.0~~	~~For the bureau of geology and mineral resources to map underground waer in the state~~
962	New Mexico Institute of Mining & Tech	53.0	For the hydrology program of the geophysical research center
962	~~New Mexico Institute of Mining & Tech~~	~~75.0~~	~~For the Roswell energy laboratory~~
962	New Mexico Institute of Mining & Tech	67.0	For homeland security activities and programs at Playas marketing for use of the facility
962	New Mexico Institute of Mining & Tech	180.0	For the mathematics, engineering and science achievement program, including expansion of the programs in Tohatchi middle school and Zuni high school and for Native American students in western San Juan county
962	New Mexico Institute of Mining & Tech	100.0	For the national cave and karst research institute
962	~~New Mexico Institute of Mining & Tech~~	~~100.0~~	~~To support computer security efforts and provide matching funds for federal contracts at the institute for complex additive system analysis~~
962	~~New Mexico Institute of Mining & Tech~~	~~77.0~~	~~For the petroleum recovery research institute~~
962	~~New Mexico Institute of Mining & Tech~~	~~25.0~~	~~For publication expenses of the bureau of geology and mineral resources~~
962	~~New Mexico Institute of Mining & Tech~~	~~13.0~~	~~For a science fair~~
	TOTAL	**400.0**	
964	Northern New Mexico College	250.0	To train middle school teachers to improve their skills, technical knowledge and teaching techniques in science, mathematics and technology
964	Northern New Mexico College	200.0	For the teacher education baccalaureate program, including personnel and other new program start-up costs
964	~~Northern New Mexico College~~	~~40.0~~	~~For the eight Northern Pueblos Institute~~
	TOTAL	**450.0**	
978	New Mexico Military Institute	75.0	For the General Richard T. Knowles legislative scholarship program
	TOTAL	**75.0**	
980	~~New Mexico School for the Deaf~~	~~58.5~~	~~For outreach efforts in the Albuquerque public schools~~
	TOTAL	~~**58.5**~~	

TOTAL SB415 w/Veto's	**$ 26,326.0**
TOTAL ORIGINAL	**$ 44,213.0**
Difference (total veto's)	**$(17,887.0)**

APPENDIX J: PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS FOR FY07
GENERAL APPROPRIATIONS ACT OF 2006
(dollars in thousands)

		FY 06 APPROPRIATION	*CS/HB 2, et al., as amended* Laws 2006 Chapter 109 *(partial veto)*
1	**PROGRAM COST**	$1,903,074.6	$2,025,533.3
2	Adjustment for prior year workload decline		($2,996.9)
3	ENROLLMENT GROWTH	$14,700.0	$11,987.4
4	FIXED COSTS	$2,100.0	$3,166.3
5	INSURANCE COSTS	$16,300.0	$21,227.7
6	COMPENSATION FOR PUBLIC SCHOOL EMPLOYEES:		
7	Teachers (5 percent)	$6,252.5	$55,789.1
8	Instructional Staff (5 percent)	$2,381.9	$9,638.4
9	Other Certified and Non-certified (5 percent)	$5,372.7	$18,232.9
10	Educational Assistants (9.5 percent)		$7,907.7
11	Minimum Salaries – Three-tiered Licensure Structure		
12	Levels 2 & 3 to $40,000 in FY 06	$51,800.0 ***r**	
13	Level 3 to $45,000 in FY 07		$6,841.3
14	Minimum Salaries – Career Ladder for Educational Assistants	$1,900.0	
15	Increase in Employer's ERB Contribution (.75 percent)	$11,780.6	$13,215.6
16	Full-Day Kindergarten – Replace TANF Funds	$4,000.0	
17	Student Assessment CRTs/School District Costs	$2,000.0	
18	Elementary Fine Arts	$6,000.0	$4,795.0
19	Sanding Adjustment		$61.4
20	**PROGRAM COST**	**$2,027,662.3**	**$2,175,399.1**
21	**Dollar Increase Over FY 06 Appropriation**		$147,736.8
22	**Percentage Increase**		7.3%
23	LESS PROJECTED CREDITS	($58,600.0)	($57,600.0)
24	LESS OTHER STATE FUNDS (from driver's license fees)	($1,300.0)	($850.0)
25	**STATE EQUALIZATION GUARANTEE**	**$1,967,762.3**	**$2,116,949.1**
26	**Dollar Increase Over FY 06 Appropriation**		$149,186.8
27	**Percentage Increase**		7.6%
28	**CATEGORICAL PUBLIC SCHOOL SUPPORT**		
29	TRANSPORTATION		
30	Operational	$87,678.7	$91,385.0
31	School-owned Bus Replacements	$176.4	
32	Rental Fees (Contractor-owned Buses)	$11,296.5	$10,605.1
33	Compensation (5 percent)	$501.5	$2,074.2
34	Increase in Employer's ERB Contribution (.75 percent)	$300.9	$325.2
35	TOTAL TRANSPORTATION	**$99,954.0**	**$104,389.5**
36	SUPPLEMENTAL DISTRIBUTIONS		
37	Out-of-state Tuition	$380.0	$369.6
38	Emergency Supplemental	$2,000.0	$1,997.9
39	INSTRUCTIONAL MATERIAL FUND	$30,500.0	$32,965.4
40	EDUCATIONAL TECHNOLOGY FUND	$5,000.0	$4,994.8
41	INCENTIVES FOR SCHOOL IMPROVEMENT FUND	$1,600.0	$1,598.3
42	SCHOOLS IN NEED OF IMPROVEMENT FUND	Federal Funds	$2,397.5
43	**TOTAL CATEGORICAL**	**$139,434.0**	**$148,712.9**
44	**TOTAL PUBLIC SCHOOL SUPPORT**	**$2,107,196.3**	**$2,265,662.0**
45	**Dollar Increase Over FY 06 Appropriation**		$158,465.7
46	**Percentage Increase**		7.5%
47	**RELATED APPROPRIATIONS: RECURRING**		
48	Public Education Department *(includes $500.0 for charter school authority)*	$11,761.7	$11,938.8
49	~~Accelerated ERB Employer Contribution for FY 08~~		~~$13,540.8~~
50	Advanced Placement	$190.0	$1,198.7
51	Apprenticeship Assistance	$650.0	$649.3
52	Beginning Teacher Mentorship	$900.0	$899.1
53	Breakfast for Elementary Students/Food to Schools	$475.0	
54	Core Curriculum Framework	$381.6	$381.6
55	Cyber Academy for Rio Rancho High School		$84.9
56	Elementary Physical Education/Anti-obesity Programs	$1,425.0	
57	Family and Youth Resource Act	$1,500.0	$1,498.4
58	GRADS – Teen Pregnancy Prevention	$1,000.0	$999.0
59	Indian Education Act of 2003 (includes status study)[1]	$2,500.0	$2,497.4
60	Kindergarten Plus	$400.0	$999.0
61	Parental Training and Involvement	$44.7	
62	Pre-kindergarten Program		$3,995.8
63	Summer Reading, Math and Science Institutes		$699.3
64	Truancy Prevention/Dropout Prevention [2]	$475.0	$999.0
65	TOTAL RELATED APPROPRIATIONS: RECURRING *(before executive action)*	$21,703.0	$40,380.9
66	**TOTAL RELATED APPROPRIATIONS: RECURRING *(after executive action)***	**$21,703.0**	**$26,840.1**
67	GRAND TOTAL *(before executive action)*	$2,128,899.3	$2,306,042.8
68	Dollar Increase Over FY 06 Appropriation		$177,143.5
69	**GRAND TOTAL *(after executive action)***		**$2,292,502.1**
70	**Dollar Increase Over FY 06 Appropriation**		$163,602.8
71	**Percentage Increase**		7.7%

Note: Strikethrough indicates veto.

APPENDIX J: PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS FOR FY07
GENERAL APPROPRIATIONS ACT OF 2006
(dollars in thousands)

		FY 06 APPROPRIATION	*CS/HB 2, et al., as amended* Laws 2006 Chapter 109 *(partial veto)*
72	**SECTION 5 – RELATED APPROPRIATIONS: NONRECURRING (PUBLIC EDUCATION DEPARTMENT)**		
73	Assessment & Test Development/Exit Exams	$7,000.0 *l	$6,600.0 *l
74	Breakfast for Elementary Students/Food to Schools		$2,000.0 *l
75	CHARTER SCHOOLS STIMULUS FUND	$1,000.0	
76	Computer-based Math & On-demand Student/Classroom Info. Access		$2,500.0 *l
77	~~Computers in the Schools~~		~~$2,000.0~~
78	Domestic Violence Curriculum	$285.0	
79	Elementary Physical Education/Anti-obesity Programs		$2,000.0 *l
80	Emergency Supplemental	$5,000.0	$5,000.0
81	Parental Training and Involvement/Domestic Violence Curriculum		$750.0 *l
82	Pre-kindergarten Pilot Program for 4-year-olds (to DFA)	$4,000.0	
83	Pre-kindergarten Start-up		$1,500.0 *l
84	Prueba de Español	$100.0	
85	Public School Funding Formula Study (to LCS)		$500.0 *l
86	Regional Education Cooperatives Operations		$750.0
87	Rural Education/Community Revitalization		$250.0 *l
88	SCHOOL LIBRARY MATERIAL FUND	$2,000.0	$3,000.0
89	School Improvement Framework		$6,000.0 *l
90	School-owned Bus Replacements		$3,680.9
91	Schools Outreach (to DFA)	$250.0	
92	Start-up School-based Health Clinics (to DOH)	$2,000.0	
93	~~STATE SUPPORT RESERVE FUND~~		~~$2,000.0~~
94	Student ID System Maintenance *(moved to PED budget)*	$40.0	
95	Summer Camp Program in Santa Fe		$300.0
96	Summer Institutes for Reading & Mathematics (professional development)		$1,000.0 *l
97	TEACHER PROFESSIONAL DEVELOPMENT FUND	$2,400.0	$2,000.0
98	~~Three-tiered Transition~~		~~$6,300.0 *l~~
99	Three-tiered Licensure Evaluation System: Teachers	$400.0 *l	$300.0 *l
100	Uniform Public School Chart of Accounts	$600.0 *l	$122.5 *l
101	TOTAL RELATED APPROPRIATIONS: NONRECURRING *(before executive action)*	$25,075.0	$48,553.4
102	**TOTAL RELATED APPROPRIATIONS: NONRECURRING *(after executive action)***	**$25,075.0**	**$38,253.4**

103	**SECTION 7 – DATA PROCESSING APPROPRIATIONS**		
104	Data Warehouse at PED	$6,650.0 *l	$2,000.0 *l

[1] Includes $1.0 million for a rural literacy initiative for K-8 students in schools with a high proportion of Native American students, contingent upon receipt of $500,000 in matching funds from sources other than the state.

[2] Includes $230,000 to the second judicial district court for truancy court.

	RECURRING AND NONRECURRING REFORM INITIATIVES		
*r	Public School Reform Initiatives (recurring)		
	Base Recurring Reform	**$46,995.2**	**$98,795.2**
	New Recurring Reform	**$51,800.0**	**$0.0**
	Subtotal Recurring Reform	**$98,795.2**	**$98,795.2**
*l	Public School Reform Initiatives – Lockbox	**$14,650.0**	**$25,522.5**
	TOTAL REFORM	**$113,445.2**	**$124,317.7**

NOTE: Amounts marked with an asterisk are reform initiatives. An "r" designates a recurring initiative, and an "l" designates funding from the appropriation contingency fund (Lockbox).
Note: Strikethrough indicates veto.

APPENDIX K: HIGHER EDUCATION APPROPRIATIONS

(dollars in thousands) (a)

	LFC REC		FINAL GAA	
FY06 Operating Budget: (b)		**706,440.1**		**706,440.1**
Workload with Updates:		**3,728.8**		**3,690.0**
four-year net workload	**5,254.1**		**5,254.1**	
two-year net workload	**(1,649.3)**		**(1,649.3)**	
Taos Branch phase-in	**165.1**		**165.1**	
Ruidoso Branch phase-in	**281.8**		**281.8**	
tuition waiver changes	**0.0**		**0.0**	
HSC base adj.	**(322.9)**		**(361.7)**	
Workload/Tuition Credit Adjustments :		**3,000.0**		**2,511.9**
NMHU Tuition Revenue	1,113.0		1,168.2	
Santa Fe CC Mill Levy	1,860.0		0.0	
UNM Gallup Mill Levy	27.0		28.5	
Albuquerque TVI Mill Levy Revenue			-402.3	
Various Instit. Tuition Revenue Credit			1,135.3	
NMJC Physical Plant Workload			267.2	
ENMU Ruidoso Mill Levy			275.0	
Clovis Community College			40.0	
Rev. Tuition Credit	@ 2.0%	**(3,938.2)**	@ 3.0%	**(5,896.4)**
Formula Issues - Expansion Items:				
ERB Cost, FY07 & FY08 (Two years of second increment)		11,416.2		5,708.1
Two-year school science cluster				581.8
NMSU equestrian athletics program				300.0
NMHU athletics				100.0
WNMU athletics				75.0
ENMU athletics				75.0
Compensation:				
faculty	@ 4.5%	14,250.6	@ 4.5%	14,250.6
non-faculty	@ 4.5%	19,998.0	@ 4.5%	19,998.0
compensation total		**34,248.6**		**34,248.6**
SB 190 (Laws of 2005, Chapter 34) :		11,541.6		9,635.3
Net Special Projects Expansion				
Special Projects:		**(3,340.0)**		**(1,935.0)**
UNM HSC Base Expansion --- Medical I&G	1,000.0		1,000.0	
Replace UNM HSC Funding with Tobacco Distribution	(4,400.0)		(4,400.0)	
UNM Mock Trials Program	60.0		60.0	
UNM Judicial Education Center				
UNM HSC Expand Dental Residencies				
ATVI Tax Help NM			0.0	
SJC Indigent Youth Program in San Juan Co.			80.0	
NMDA Wildlife Services Monitoring			100.0	
NMDA Veterinary Diagnostic Services			150.0	
NMHU Spanish/English Immersion Program			200.0	
UNM Center for Regional Studies			25.0	
UNM HSC Rural Physicians Residencies			300.0	
NMHU Forest and Watershed Institute			250.0	
NMIMT Science Fair			50.0	
NNMC Faculty Salary Adjustments			0.0	
SFCC Small Business Development Centers			250.0	
Incentive Funds:				
Program Development Enhancement Fund for nursing	*1,000.0*	**1,000.0**	*1,500.0*	**1,500.0**
Workforce Development Fund	*see HED High Skills*		*see HED High Skills*	
Technology Enhancement Fund				
Higher Education Performance Fund	*see nonrecurring*		*see nonrecurring*	
Faculty Endowment Fund (NR)				
Special Schools:				
NM School for the Deaf Three-Tier Teacher		12.5		12.5
NMMI Knowles Legislative Scholarship				500.0
Student Financial Aid:		**486.5**		**624.5**
Teacher Loan for Service	186.5		186.5	
Public Service Law Loan Repayment	300.0		300.0	
WICHE - Dental Program			138.0	
Net Other Financial Aid Programs	0.0		0.0	
College Affordability Act	*see nonrecurring*		*see nonrecurring*	
Other:				
HED Operating		**271.1**		**163.5**
Dental Hygiene Programs		**400.0**		**400.0**
HED Dental Residencies				**100.0**
HED Adult Basic Education		**0.0**		**0.0**
NM MESA				**70.0**
ENLACE	included in SB 190 above		included in SB 190 above	
ENLACE				300.0
Technical adjustment		**(11.5)**		**(11.5)**
Change from FY06 (b)		**$58,815.6**		**$52,753.4**
Grand Total Higher Education		**$765,255.7**		**$759,193.5**

(a) Excludes GAA Section 11 (c) reductions.

(b) The DFA and LFC FY06 general fund operating budgets differed by $1,273 thousand.
On December 20, 2005 DFA reclassified $1,249.3 for NMIMT special projects and $23.8 for NMDA specialty crops from nonrecurring appropriations to recurring appropriations in FY06 originally funded in Laws 2005, Chapter 34 (Senate Bill 190). LFC FY06 operating budget was based on information provided by DFA on November 7, 2005 and therefore did not include these projects as recurring appropriations.

APPENDIX L: HIGHER EDUCATION INSTITUTIONAL BUDGET SUMMARY

	FY04 (2003-2004)	FY05 (2004-2005)		FY07 (2006-2007) (a)		
Agency/Institution/Program	**ACTUAL**	**ACTUAL**	**FY06 BUDGET (incl. SB 190 recurring op. bud.) (b)**	**GAA (lump sum comp)**	**Dollar Change**	**Percent Change**
UNM						
I&G	150,360.1	152,328.9	160,639.6	160,123.0	-516.6	-0.3%
Athletics	2,662.0	2,684.1	2,703.8	2,703.8	0.0	0.0%
Educational Television	1,263.4	1,278.7	1,292.5	1,292.5	0.0	0.0%
Extended Services Inst.	0.0	0.0	0.0	0.0	0.0	
Gallup	7,532.9	8,459.9	8,692.6	8,625.4	-67.3	-0.8%
Gallup Extended Services	0.0	0.0	0.0	0.0	0.0	
Nursing Expansion	34.9	34.9	35.8	35.8	0.0	0.0%
Los Alamos	2,106.3	2,191.9	2,326.5	2,269.1	-57.4	-2.5%
Los Alamos Extended Services	0.0	0.0	0.0	0.0	0.0	
Valencia	4,090.3	4,412.7	4,521.1	4,456.6	-64.5	-1.4%
Valencia Extended Services	0.0	0.0	0.0	0.0	0.0	
Taos	1,380.8	1,941.8	1,822.7	1,925.5	102.8	5.6%
Judicial Selection	74.2	75.8	73.9	73.9	0.0	0.0%
Judicial Education Center	288.7	93.3	161.7	161.7	0.0	0.0%
Spanish Resource Center	110.1	110.3	106.4	106.4	0.0	0.0%
Southwest Research Center	1,309.6	1,261.1	1,483.8	1,508.8	25.0	1.7%
Substance Abuse Program	160.2	154.4	150.4	150.4	0.0	0.0%
Native American Intervention	200.6	193.6	189.5	189.5	0.0	0.0%
Resource Geographic Info Sys	134.9	130.6	127.8	127.8	0.0	0.0%
Natural Heritage Program	82.8	80.1	77.6	77.6	0.0	0.0%
Southwest Indian Law Clinic	126.6	122.8	120.5	120.5	0.0	0.0%
BBER-Census & Pop. Analysis	53.6	252.0	243.0	243.0	0.0	0.0%
New Mexico Historical Review	86.1	83.5	81.5	81.5	0.0	0.0%
Ibero-American Ed. Consortium	173.3	168.2	164.9	164.9	0.0	0.0%
Youth Educ. Recreation Prog.	147.5	142.2	139.5	139.5	0.0	0.0%
Advanced Materials Research	71.2	68.0	65.4	65.4	0.0	0.0%
Mfg. Engineering Prog.	413.5	649.2	628.3	628.3	0.0	0.0%
Office of Intl. Tech. Coop.	0.0	0.0	0.0	0.0	0.0	
Hispanic Student Center	128.8	124.8	121.5	121.5	0.0	0.0%
Wildlife Law Education	76.8	74.0	71.5	71.5	0.0	0.0%
Women's Career Development	22.7	22.6	22.5	22.5	0.0	0.0%
Youth Leadership Development	78.7	75.0	72.7	72.7	0.0	0.0%
Morrissey Hall Research	47.1	55.2	55.9	55.9	0.0	0.0%
Disabled Student Services	235.7	227.8	222.2	222.2	0.0	0.0%
Minority Engr. Math & Science	0.0	0.0	0.0	0.0	0.0	
Min. Grad Recruit & Retention	172.9	166.6	162.1	162.1	0.0	0.0%
Graduate Research Dev. Fund	94.8	90.1	86.5	86.5	0.0	0.0%
Community Based Education	437.7	422.8	413.1	413.1	0.0	0.0%
Corrine Wolfe Children's Law Center	50.0	68.2	65.5	65.5	0.0	0.0%
Mock Trials Program	25.0	23.8	22.8	82.8	60.0	263.2%
ENLACE	0.0	0.0	95.0	95.0	0.0	0.0%
Pre-college minority student math/science	0.0	0.0	171.0	171.0	0.0	0.0%
Special Projects Expansion	0.0	0.0	0.0	1,469.9	1,469.9	
UNM Total	**174,233.9**	**178,268.9**	**187,431.1**	**188,383.0**	**951.9**	**0.5%**
Health Sciences Center						
Medical School I & G	44,240.6	45,399.9	46,797.6	47,435.9	638.3	1.4%
Cancer Center	2,675.2	2,692.9	2,711.6	2,711.6	0.0	0.0%
Office of Medical Investigator	3,258.2	3,310.0	3,367.7	3,367.7	0.0	0.0%
EMS Academy	771.3	790.1	806.9	806.9	0.0	0.0%
Children's Psychiatric Hospital	5,187.8	5,451.1	5,724.1	5,724.1	0.0	0.0%
Hemophilia Program	528.2	534.6	540.1	540.1	0.0	0.0%
Carrie Tingley Hospital	3,883.6	4,024.8	4,201.4	4,201.4	0.0	0.0%
Out-of-County Indigent	1,242.3	1,242.4	1,242.4	1,242.4	0.0	0.0%
Specialized Perinatal Care	433.7	442.3	554.3	554.3	0.0	0.0%
Newborn Intensive Care	3,033.7	3,106.9	3,180.9	3,180.9	0.0	0.0%
Pediatric Oncology	588.6	592.4	779.1	379.1	-400.0	-51.3%
Young Children's Health Center	231.7	254.6	269.0	269.0	0.0	0.0%

APPENDIX L: HIGHER EDUCATION INSTITUTIONAL BUDGET SUMMARY

Agency/Institution/Program	FY04 (2003-2004) ACTUAL	FY05 (2004-2005) ACTUAL	FY06 BUDGET (incl. SB 190 recurring op. bud.) (b)	FY07 (2006-2007) (a) GAA (lump sum comp)	Dollar Change	Percent Change
Pediatric Pulmonary Program	178.1	181.0	184.4	184.4	0.0	0.0%
Health Resources Registry	0.0	0.0	0.0	0.0	0.0	
Area Health Education Centers	226.2	227.1	227.6	177.6	-50.0	-22.0%
Grief Intervention Program	157.0	160.3	164.5	164.5	0.0	0.0%
Pediatric Dysmorphology	138.5	141.2	143.6	143.6	0.0	0.0%
Locum Tenens	428.0	460.4	498.9	498.9	0.0	0.0%
Center for Disaster Medicine	98.8	100.4	101.8	101.8	0.0	0.0%
Poison Control Center	1,414.7	1,431.0	1,454.4	1,004.4	-450.0	-30.9%
Fetal Alcohol Study	163.9	165.7	168.0	168.0	0.0	0.0%
Telemedicine	423.5	428.7	436.1	286.1	-150.0	-34.4%
Nurse Mid-wifery	320.5	377.4	377.4	377.4	0.0	0.0%
Nursing Expansion	1,388.9	1,418.2	1,418.2	1,418.2	0.0	0.0%
Lung/Tobacco-rel. Res. & Clinical	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
Genomics, Biocomp, & Env. Health	1,500.0	1,528.9	1,552.9	52.9	-1,500.0	-96.6%
Los Pasos Program	50.0	51.0	52.0	2.0	-50.0	-96.2%
Trauma Specialty Education	400.0	408.2	408.2	8.2	-400.0	-98.0%
Pediatrics Specialty Education	400.0	408.1	408.1	8.1	-400.0	-98.0%
Native American Health Center	0.0	300.0	300.0	300.0	0.0	0.0%
Children's Cancer Camp	0.0	100.0	100.0	100.0	0.0	0.0%
Oncology	0.0	100.0	100.0	100.0	0.0	0.0%
BS/MD Community Partnership Physician	0.0	0.0	0.0	0.0	0.0	
Donated Dental Services	0.0	0.0	25.0	25.0	0.0	0.0%
Special Projects Expansion	0.0	0.0	0.0	735.8	735.8	
Rural physicians residencies				300.0	300.0	
Health Sciences Total	**74,362.9**	**76,829.7**	**79,296.3**	**76,570.5**	**-2,725.9**	**-3.4%**
NMSU						
I&G	92,728.9	98,016.4	103,674.0	102,710.5	-963.5	-0.9%
Athletics	2,800.7	2,951.3	2,978.3	3,278.3	300.0	10.1%
Educational Television	1,123.1	1,141.5	1,159.6	1,159.6	0.0	0.0%
Extended Services Inst.	0.0	0.0	0.0	0.0	0.0	
Alamogordo	5,359.8	5,358.8	5,579.6	5,511.3	-68.4	-1.2%
Nursing Expansion	27.9	28.4	28.9	28.9	0.0	0.0%
Carlsbad	3,017.4	3,317.8	3,629.0	3,396.5	-232.6	-6.4%
Nursing Expansion	34.9	35.7	36.0	36.0	0.0	0.0%
Dona Ana	12,139.1	13,160.5	14,360.2	15,491.6	1,131.4	7.9%
Nursing Expansion	104.8	105.3	107.4	107.4	0.0	0.0%
Grants	2,561.2	2,632.2	2,764.3	2,751.5	-12.9	-0.5%
Department of Agriculture	8,469.4	8,581.3	8,676.6	8,926.6	250.0	2.9%
Agricultural Experiment Station	12,093.4	12,753.2	13,228.4	13,228.4	0.0	0.0%
Cooperative Extension Service	9,521.1	9,725.1	10,096.0	10,096.0	0.0	0.0%
Water Resources Research	455.9	438.0	426.6	426.6	0.0	0.0%
Coordination of Mexico Prog.	98.0	93.7	90.7	90.7	0.0	0.0%
Indian Resources Development	380.2	383.4	371.4	371.4	0.0	0.0%
Mfg. Sector Development Program	405.1	391.7	384.0	384.0	0.0	0.0%
Waste Mgmt. Ed./Res. Cons.	506.5	512.3	497.7	497.7	0.0	0.0%
Alliance for Underrep. Students	372.6	358.3	348.1	348.1	0.0	0.0%
Campus Security	91.4	92.7	89.3	89.3	0.0	0.0%
Carlsbad Mfg. Sector Development	377.5	361.8	350.3	350.3	0.0	0.0%
Nursing Expansion	419.2	425.7	432.6	432.6	0.0	0.0%
Arrowhead Center for Business Dev.	0.0	75.0	72.0	72.0	0.0	0.0%
Viticulturist	0.0	75.0	72.0	72.0	0.0	0.0%
Water Quality, Irrigation and Water Policy	0.0	0.0	0.0	0.0	0.0	
Family Strengthening/Parenting Classes	0.0	0.0	47.5	47.5	0.0	0.0%
Aerospace Engineering	0.0	0.0	152.0	152.0	0.0	0.0%
Math and Science Skills Disadv. Students	0.0	0.0	28.5	28.5	0.0	0.0%
Special Projects Expansion	0.0	0.0	0.0	1,532.2	1,532.2	
NMSU Total	**153,088.0**	**161,015.2**	**169,681.1**	**171,617.4**	**1,936.3**	**1.1%**
NMHU						

APPENDIX L: HIGHER EDUCATION INSTITUTIONAL BUDGET SUMMARY

Agency/Institution/Program	FY04 (2003-2004) ACTUAL	FY05 (2004-2005) ACTUAL	FY06 BUDGET (incl. SB 190 recurring op. bud.) (b)	FY07 (2006-2007) (a) GAA (lump sum comp)	Dollar Change	Percent Change
I&G	21,672.3	23,423.3	23,833.1	26,239.5	2,406.3	10.1%
Athletics	1,354.0	1,364.1	1,375.1	1,475.1	100.0	7.3%
Extended Services Inst.	0.0	0.0	0.0	0.0	0.0	
Visiting Scientist	18.6	17.9	17.5	17.5	0.0	0.0%
Upward Bound	106.1	100.8	96.8	96.8	0.0	0.0%
Advanced Placement	301.8	289.8	281.3	281.3	0.0	0.0%
Native American Rec. & Ret.	45.6	43.8	42.6	42.6	0.0	0.0%
Diverse Populations Study	224.5	215.3	210.1	210.1	0.0	0.0%
Spanish Program	0.0	300.0	288.0	288.0	0.0	0.0%
Special Projects Expansion	0.0	0.0	0.0	576.5	576.5	
Spanish/English Immersion Program				200.0	200.0	
Forest and watershed institute				250.0	250.0	
NMHU Total	**23,723.1**	**25,755.0**	**26,144.6**	**29,677.4**	**3,532.9**	**13.5%**
WNMU						
I&G	13,266.7	14,063.1	14,707.1	14,513.5	-193.6	-1.3%
Athletics	1,272.7	1,519.5	1,529.5	1,604.5	75.0	4.9%
Extended Services Inst.	0.0	0.0	0.0	0.0	0.0	
Child Development Center	598.7	577.5	564.1	564.1	0.0	0.0%
NAFTA	16.2	15.3	14.7	14.7	0.0	0.0%
Instructional Television	121.4	122.1	123.2	123.2	0.0	0.0%
Nursing Expansion	141.9	142.7	145.0	145.0	0.0	0.0%
Web-based Teacher Licensure	0.0	0.0	213.8	213.8	0.0	0.0%
Special Projects Expansion	0.0	0.0	0.0	321.8	321.8	
WNMU Total	**15,417.6**	**16,440.2**	**17,297.4**	**17,500.6**	**203.2**	**1.2%**
ENMU						
I&G	20,886.0	21,617.5	22,006.9	23,070.3	1,063.4	4.8%
Athletics	1,626.7	1,638.0	1,650.5	1,725.5	75.0	4.5%
Educational Television	1,016.0	1,032.7	1,049.1	1,049.1	0.0	0.0%
Extended Services Inst.	0.0	0.0	0.0	0.0	0.0	
Roswell	10,475.8	11,982.4	12,864.3	13,443.1	578.8	4.5%
Nursing Expansion	69.9	71.0	72.5	72.5	0.0	0.0%
Extended Serv. Instr.-Roswell	0.0	0.0	0.0	0.0	0.0	
Ruidoso	777.2	758.2	769.2	1,163.1	393.9	51.2%
Center for Teaching Excellence	271.6	260.9	253.2	253.2	0.0	0.0%
Blackwater Draw Site & Mus.	92.8	89.9	88.1	88.1	0.0	0.0%
Airframe Mechanics	74.9	72.7	70.8	70.8	0.0	0.0%
Job Trng for Physically & Ment.	25.0	23.8	22.8	22.8	0.0	0.0%
Assessment Project	137.7	133.3	130.1	130.1	0.0	0.0%
Nursing Expansion	41.9	42.0	42.0	42.0	0.0	0.0%
Social Work	150.0	152.8	149.4	149.4	0.0	0.0%
Special Projects Expansion	0.0	0.0	0.0	609.6	609.6	
ENMU Total	**35,645.6**	**37,875.2**	**39,169.0**	**41,889.7**	**2,720.7**	**6.9%**
NMIMT						
I&G	22,020.0	22,889.0	24,180.6	24,592.2	411.6	1.7%
Athletics	157.2	159.8	162.5	162.5	0.0	0.0%
Extended Services Inst.	0.0	0.0	0.0	0.0	0.0	
Geophysical Research Center	872.6	885.0	863.8	863.8	0.0	0.0%
Bureau of Mines	3,832.0	3,889.5	3,788.7	3,788.7	0.0	0.0%
Petroleum Recovery Research	1,926.2	1,936.5	1,872.7	1,872.7	0.0	0.0%
Bureau of Mine Inspection	290.1	294.7	286.6	286.6	0.0	0.0%
Energetic Materials Center	779.0	790.8	761.2	761.2	0.0	0.0%
Science Fair/Science Olympiad	114.7	320.3	308.5	358.5	50.0	16.2%
Homeland Security	241.7	245.2	238.5	238.5	0.0	0.0%
Cave & Karst Research	338.8	326.5	317.3	317.3	0.0	0.0%
Institute for Complex Additive Sys Ana	530.3	535.6	523.2	523.2	0.0	0.0%
Special Projects Expansion	0.0	0.0	0.0	1,038.4	1,038.4	
NMIMT Total	**31,102.6**	**32,272.8**	**33,303.5**	**34,803.5**	**1,500.0**	**4.5%**

APPENDIX L: HIGHER EDUCATION INSTITUTIONAL BUDGET SUMMARY

Agency/Institution/Program	FY04 (2003-2004) ACTUAL	FY05 (2004-2005) ACTUAL	FY06 BUDGET (incl. SB 190 recurring op. bud.) (b)	FY07 (2006-2007) (a) GAA (lump sum comp)	Dollar Change	Percent Change
NNMC						
I&G	7,921.4	8,183.7	8,230.2	8,101.4	-128.7	-1.6%
Extended Services Instruction	0.0	0.0	0.0	0.0	0.0	
Northern Pueblo's Institute	58.0	56.0	54.6	54.6	0.0	0.0%
Nursing Expansion	27.9	28.5	29.2	29.2	0.0	0.0%
Teacher Education	0.0	0.0	0.0	0.0	0.0	
Special Projects Expansion	0.0	0.0	0.0	456.5	456.5	
NNMC Total	**8,007.3**	**8,268.2**	**8,314.0**	**8,641.7**	**327.7**	**3.9%**
SFCC						
I&G	7,941.9	9,122.7	9,482.0	6,899.6	-2,582.3	-27.2%
Small Business Devlpt. Centers	3,399.7	3,273.2	3,187.8	3,437.8	250.0	7.8%
Working To Learn	0.0	0.0	0.0	0.0	0.0	
Sign Language Services	21.2	20.5	21.3	21.3	0.0	0.0%
Nursing Expansion	34.9	35.6	36.3	36.3	0.0	0.0%
SFCC Total	**11,397.7**	**12,452.0**	**12,727.4**	**10,395.0**	**-2,332.3**	**-18.3%**
ATVI						
I&G	40,917.5	44,071.3	48,914.0	49,058.1	144.1	0.3%
ATVI Total	**40,917.5**	**44,071.3**	**48,914.0**	**49,058.1**	**144.1**	**0.3%**
LCC						
I&G	6,162.7	6,663.3	7,167.1	7,377.0	209.9	2.9%
Nursing Expansion	34.9	36.1	36.1	36.1	0.0	0.0%
LVT Total	**6,197.6**	**6,699.4**	**7,203.2**	**7,413.1**	**209.9**	**2.9%**
MCC						
I&G	2,238.2	2,326.5	2,406.9	2,387.8	-19.1	-0.8%
Extended Services Instruction	0.0	0.0	0.0	0.0	0.0	
MTC Total	**2,238.2**	**2,326.5**	**2,406.9**	**2,387.8**	**-19.1**	**-0.8%**
NMJC						
I&G	7,615.3	7,874.5	7,186.2	7,240.6	54.4	0.8%
Extended Services Instruction	0.0	0.0	0.0	0.0	0.0	
Athletics	34.5	35.9	38.7	38.7	0.0	0.0%
Nursing Expansion	69.9	72.7	81.8	81.8	0.0	0.0%
NMJC Total	**7,719.7**	**7,983.1**	**7,306.7**	**7,361.1**	**54.4**	**0.7%**
SJC						
I&G	15,640.1	18,440.1	19,417.3	19,314.3	-103.0	-0.5%
Extended Services Instruction	0.0	0.0	0.0	0.0	0.0	
Dental Hygiene	200.1	196.5	195.6	195.6	0.0	0.0%
Nursing Expansion	334.7	339.3	351.8	351.8	0.0	0.0%
Oil and Gas Job Training Program	100.0	96.5	100.9	100.9	0.0	0.0%
Indigent Youth Program				80.0	80.0	
SJC Total	**16,274.9**	**19,072.4**	**20,065.6**	**20,042.6**	**-23.0**	**-0.1%**
CCC						
I&G	9,208.4	9,425.3	10,155.9	9,918.1	-237.7	-2.3%
Extended Services Instruction	0.0	0.0	0.0	0.0	0.0	
Nursing Expansion	69.9	70.6	72.0	72.0	0.0	0.0%
CCC Total	**9,278.3**	**9,495.9**	**10,227.9**	9,990.1	**-237.7**	**-2.3%**
			0.0			
Four-Year/Two-Year Total	**609,604.7**	**638,825.8**	**669,488.6**	**675,731.7**	**6,243.1**	**0.9%**
NMMI						
I&G	0.0	0.0	0.0	0.0	0.0	
Knowles Legislative Scholarship	0.0	0.0	0.0	500.0	500.0	
Special Projects Expansion				213.8	213.8	
NMMI Total	**0.0**	**0.0**	**0.0**	**713.8**	**713.8**	
NMSBVI						
I&G	11.5	11.5	164.6	153.1	-11.5	-7.0%
NMSBVI Total	**11.5**	**11.5**	**164.6**	153.1	**-11.5**	**-7.0%**
NM School for the Deaf						
I&G	3,393.3	658.1	2,128.3	2,140.8	12.5	0.6%

APPENDIX L: HIGHER EDUCATION INSTITUTIONAL BUDGET SUMMARY

Agency/Institution/Program	FY04 (2003-2004) ACTUAL	FY05 (2004-2005) ACTUAL	FY06 BUDGET (incl. SB 190 recurring op. bud.) (b)	FY07 (2006-2007) (a) GAA (lump sum comp)	Dollar Change	Percent Change
School for the Deaf Total	**3,393.3**	**658.1**	**2,128.3**	**2,140.8**	**12.5**	**0.6%**
Special School GF Total	**3,404.8**	**669.6**	**2,292.9**	**3,007.7**	**714.8**	**31.2%**
Higher Education Department						
Operating	1,681.5	1,726.0	2,129.1	2,292.6	163.5	7.7%
Adult Basic Education	5,000.0	5,123.7	5,685.0	5,685.0	0.0	0.0%
Student Financial Aid	22,202.7	22,194.6	23,213.6	23,877.3	663.7	2.9%
High Skills	300.0	600.0	600.0	600.0	0.0	0.0%
Nursing	2,000.0	0.0	0.0	0.0	0.0	
NM MESA, Inc.	753.9	715.8	914.4	984.4	70.0	7.7%
Contract to Train Dentists in NM	50.0	50.0	50.0	10.8	-39.2	-78.4%
Program Development Enhancement Fund	0.0	2,000.0	2,000.0	3,500.0	1,500.0	75.0%
Workforce Training Fund	0.0	0.0	0.0	0.0	0.0	
Technology Enhancement Fund	0.0	0.0	0.0	0.0	0.0	
Dental Hygiene Program	0.0	0.0	0.0	400.0	400.0	
Nurse Educators Fund	0.0	0.0	66.5	66.5	0.0	0.0%
Special Projects Expansion	0.0	0.0	0.0	2,680.8	2,680.8	
ENLACE				300.0	300.0	
Dental residencies				100.0	100.0	
HED Total	**31,988.1**	**32,410.1**	**34,658.6**	**40,497.4**	**5,838.8**	**16.8%**
COMPENSATION (a)				**39,956.7**	**39,956.7**	
HIGHER EDUCATION TOTAL	**644,997.6**	**671,905.5**	**706,440.1**	**759,193.6**	**52,753.5**	**7.5%**

(a) Excludes GAA Section 11 (c) reductions.

(b) The DFA and LFC FY06 general fund operating budgets differed by $1,273 thousand.
On December 20, 2005 DFA reclassified $1,249.3 for NMIMT special projects and $23.8 for NMDA specialty crops from nonrecurring appropriations to recurring appropriations in FY06 originally funded in Laws 2005, Chapter 34 (Senate Bill 190). LFC FY06 operating budget was based on information provided by DFA on November 7, 2005 and therefore did not include these projects as recurring appropriations.

APPENDIX M: DEPARTMENT OF HEALTH APPROPRIATIONS

	LFC	Executive	CC	SB 415	HB2 Veto	415 Veto	Grand Total
OVERALL GENERAL FUND	**276,759.5**	**285,387.6**	**288,051.3**	**6,089.8**	**3,050.0**	**1,441.3**	**289,882.3**
Public Health							
FY06 Operating Budget	70,428.9	70,637.4	70,428.9	0.0	0.0	0.0	70,428.9
Reconcile LFC and DFA FY06 Opbud for SB 190 Items	208.5	0.0	208.5	50.0	0.0	0.0	208.5
Fully Fund Youth Suicide Program ($494.0 in both LFC and DFA base)	26.0	0.0	26.0	0.0	0.0	0.0	26.0
Rural Primary Health Care Centers	50.0	0.0	850.0	143.8	0.0	43.8	950.0
Hepatitis C (LFC # includes NMCD collaboration both have $500.0 in base)	600.0	1,000.0	1,100.0	0.0	0.0	0.0	1,100.0
Bernalillo Co. Health Program ($150.0 in both LFC and DFA base)	150.0	0.0	150.0	0.0	0.0	0.0	150.0
Transfer of Tobacco Funds from GF to OSF	-7,470.0	-7,470.0	-7,470.0	0.0	0.0	0.0	-7,470.0
School-Based Health Centers	2,000.0	3,000.0	2,000.0	500.0	0.0	0.0	2,500.0
Youth Dance Program ($190.0 added 1/17/05 to reach total of $500.0)	0.0	310.0	0.0	0.0	0.0	0.0	0.0
Professional Health Recruitment	0.0	200.0	0.0	95.0	0.0	0.0	95.0
Dental Service Corps stipend	0.0	60.0	0.0	0.0	0.0	0.0	0.0
Adult Influenza	0.0	500.0	0.0	0.0	0.0	0.0	0.0
Childhood Immunizations (shot-team nurses)	0.0	500.0	0.0	500.0	0.0	0.0	500.0
Other Adjustments	291.9	0.0	291.9	0.0	0.0	163.0	291.9
Sickle Cell Research Council	0.0	0.0	37.9	0.0	0.0	0.0	37.9
Mammograms and Related Diagnostic Services for Low-Income Women	0.0	0.0	300.0	15.0	0.0	15.0	300.0
Maintain Stroke Centers	0.0	0.0	0.0	100.0	0.0	0.0	100.0
Cancer Services (Prostate and Southern NM)	0.0	0.0	0.0	120.0	0.0	20.0	100.0
Prenatal/Perinatal Health Care for Indigent Women in Dona Ana County	0.0	0.0	0.0	100.0	0.0	0.0	100.0
Women's Health Services in Santa Fe County	0.0	0.0	0.0	192.0	0.0	0.0	192.0
Comprehensive Eye Exams for Children in First Grade	0.0	0.0	0.0	190.0	0.0	190.0	0.0
Rape crisis services in Albq					0.0	0.0	50.0
Maternal and Child Health Services in Socorro County	0.0	0.0	0.0	100.0	0.0	100.0	0.0
General Fund Total	**66,285.3**	**68,737.4**	**67,923.2**	**2,105.8**	**300.0**	**531.8**	**69,360.2**
					Public Health Includes $300.0 veto in base		
Epidemiology and Response							
FY06 Operating Budget	9,675.7	9,675.7	9,675.7	0.0	0.0	0.0	9,675.7
Emergency Medical Services (SB 415 includes Mora, SJ and SM Co. only)	200.0	0.0	200.0	265.0	0.0	265.0	200.0
Other PS/EB	-171.0	0.0	-101.6	0.0	0.0	0.0	-101.6
General Fund Total	**9,704.7**	**9,675.7**	**9,774.1**	**265.0**	**0.0**	**265.0**	**9,774.1**
Laboratory Services							
FY06 Operating Budget	5,748.9	5,829.7	5,748.9	0.0	0.0	0.0	5,748.9
Reconcile LFC and DFA FY06 Opbud for SB 190 Items (Newborn Screening)	80.8	0.0	80.8	0.0	0.0	0.0	80.8
Newborn Screening	4.2	0.0	4.2	0.0	0.0	0.0	4.2
Vacancy Calculation	-85.4	0.0	9.1	0.0	0.0	0.0	9.1
General Fund Total	**5,748.5**	**5,829.7**	**5,843.0**	**0.0**	**0.0**	**0.0**	**5,843.0**
Behavioral Health Services*							
FY06 Operating Budget	39,946.5	39,946.5	39,946.5	0.0	0.0	0.0	39,946.5
Methamphetamine Treatment	0.0	121.5	650.0	121.0	0.0	0.0	771.0
BH Veterans Services	0.0	250.0	0.0	0.0	0.0	0.0	0.0
BH Services in Dona Ana Co. (SB 190 Item)	0.0	285.0	0.0	0.0	0.0	0.0	0.0
Vacancy Calculation	-102.3	0.0	-102.3	0.0	0.0	0.0	-102.3
Non-Medicaid Mental Health Provider Rate Increase (approximately 5%)	0.0	0.0	250.0	0.0	250.0	0.0	0.0
Mental Health Inpatient Assessment and Treatment	0.0	0.0	1,500.0	0.0	1,500.0	0.0	0.0
Mental Health Mobile Crisis Teams	0.0	0.0	250.0	0.0	0.0	0.0	250.0
Mental Health Residential and Nonresidental Transitional Treatment	0.0	0.0	250.0	0.0	0.0	0.0	250.0
Various BH Services (Housing, Southern NM,District 2)	0.0	0.0	0.0	232.0	0.0	232.0	0.0
Residential Juvenile Crisis Services in Gallup	0.0	0.0	0.0	157.0	0.0	157.0	0.0
Substance Abuse Services in Albuquerque and Northern NM	0.0	0.0	0.0	135.0	0.0	30.5	104.5
Suicide Programs					0.0	0.0	69.5
General Fund Total	**39,844.2**	**40,603.0**	**42,744.2**	**645.0**	**1,750.0**	**419.5**	**41,289.2**
Facilities Management							
FY06 Operating Budget	43,041.8	43,041.8	43,041.8	0.0	0.0	0.0	43,041.8
98 FTE	-914.4	0.0	0.4	0.0	0.0	0.0	0.4
Ft. Bayard SB 190 Appropriation	-23.8	0.0	0.0	0.0	0.0	0.0	0.0
Other Cost Reductions	-210.3	0.0	0.0	0.0	0.0	0.0	0.0
Sex Offender Treatment Expansion	0.0	659.0	0.0	659.0	0.0	0.0	659.0
General Fund Total	**41,893.3**	**43,700.8**	**43,042.2**	**659.0**	**0.0**	**0.0**	**43,701.2**
Developmental Disabilities Support*							
FY06 Operating Budget	93,175.3	93,175.3	93,175.3	0.0	0.0	0.0	93,175.3
DD Waiver	5,000.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0
MF Waiver Waiting List Elimination (SB 415 only for Bernalillo Co.)	729.5	0.0	729.5	50.0	0.0	50.0	729.5
Los Lunas FTE	347.0	0.0	0.0	0.0	0.0	0.0	0.0
Family Infant Toddler Expansion	1,200.0	1,500.0	1,500.0	0.0	0.0	0.0	1,500.0
Jackson FTE	1,273.8	0.0	1,273.8	0.0	0.0	0.0	1,273.8
Developmental Disabilities Support (FIT shortfall)	155.8	1,100.0	1,280.0	0.0	0.0	0.0	1,280.0
DD Provider Rate Increase	0.0	0.0	1,000.0	0.0	1,000.0	0.0	0.0
DD Services in Bernalillo and Valencia Counties	0.0	0.0	0.0	175.0	0.0	175.0	0.0
General Fund Total	**101,881.4**	**95,775.3**	**103,958.6**	**225.0**	**1,000.0**	**225.0**	**102,958.6**
Health Certification, Licensing and Oversight							
FY06 Operating Budget	4,471.0	4,471.0	4,471.0	0.0	0.0	0.0	4,471.0
Zero-Tolerance Team	377.9	150.0	150.0	0.0	0.0	0.0	150.0
Receiverships	500.0	500.0	500.0	0.0	0.0	0.0	500.0
Vacancy Calculations	-700.0	0.0	0.0	0.0	0.0	0.0	0.0
Other	-191.8	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Total	**4,457.1**	**5,121.0**	**5,121.0**	**0.0**	**0.0**	**0.0**	**5,121.0**
Administration							
FY06 Operating Budget	6,944.7	6,944.7	6,944.7	0.0	0.0	0.0	6,944.7
Telehealth Program	0.0	3,000.0	0.0	190.0	0.0	0.0	190.0
Regional Trauma Services Fund	0.0	6,000.0	2,700.0	2,000.0	0.0	0.0	4,700.0
Other	0.3	0.0	0.3	0.0	0.0	0.0	0.3
General Fund Total	**6,945.0**	**15,944.7**	**9,645.0**	**2,190.0**	**0.0**	**0.0**	**11,835.0**
Other State Funds Differences							
Public Health							
-Tobacco Settlement Revenue Funds	9,185.8	9,955.8	9,185.8				
-HAFC transfer to Department of Indian Affairs			-500.0				
TOTAL TOBACCO REVENUE TO DOH			**8,685.8**				

*HB 2 Contingency Language $2 million for mental health

APPENDIX N: MEDICAL ASSISTANCE DIVISION
(Dollars in Millions)

	LFC Rec	Exec Rec	Conf Comm	SB 415	HB2 Final After Veto	Total HB2 + SB 415
Base Medicaid Program recommendation	**595.2**	**588.3**	**588.3**	**0.0**	**588.0***	**588.0**
Decrease for expenditure reduction related to bed tax repeal			**-5.3**		**0.0**	**0.0**
Reduction for Medicare Part D "clawback"			**-3.0**		**-3.0**	**-3.0**
Net Base	**595.2**	**588.3**	**580.0**	**0.0**	**585.0**	**585.0**
Expansions above Base						
Provider increase	**5.0**	**0.0**	**5.2**	**0.0**	**5.2**	**5.2**
6 month to 12 month recertification cost	**4.2**	**4.5**	**4.5**	**0.0**	**4.5**	**4.5**
DE Expansion	**0.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Income disregard	**0.0**	**3.7**	**3.7**	**0.0**	**3.7**	**3.7**
Physician increase	**0.0**	**0.0**	**10.4**	**0.0**	**10.4**	**10.4**
Expand outreach for children	**0.0**	**4.6**	**4.6**	**0.0**	**4.6**	**4.6**
Navajo Nation expansion	**0.0**	**1.0**	**1.0**	**0.0**	**1.0**	**1.0**
Child dental	**0.0**	**0.5**	**0.5**	**0.0**	**0.5**	**0.5**
Expanded prenatal coverage	**0.0**	**3.9**	**0.0**	**3.9**	**0.0**	**3.9**
Obstretics Increase	**0.0**	**0.0**	**0.8**	**0.0**	**0.0**	**0.0**
Behavioral health increase	**0.0**	**0.0**	**0.3**	**0.0**	**0.0**	**0.0**
Total	**9.9**	**18.2**	**30.9**	**3.9**	**29.9**	**33.8**
Tobacco settlement funds substituting for GF	**-1.3**	**0.0**	**-1.3**	**0.0**	**-1.3**	**-1.3**
Total Medicaid Program General Fund Recommendation	**603.8**	**606.5**	**609.6**	**3.9**	**613.6**	**617.5**
Premium assistance for persons ineligible for Medicaid	**0.0**	**5.6**	**1.7**	**1.0**	**1.7**	**2.7**
Estimated Administrative Costs	**8.3**	**8.6**	**9.2**	**0.0**	**9.2**	**9.2**
Total Medical Assistance Division	**612.1**	**620.7**	**620.5**	**4.9**	**624.5**	**629.4**
FY06 Total Including Admin Costs	**566.6**	**566.6**	**566.6**	**0.0**	**566.6**	**566.6**
Total MAD increase FY06 to FY07	**45.5**	**54.1**	**53.9**	**4.9**	**57.9**	**62.8**
Percent Increase	**8.0%**	**9.5%**	**9.5%**		**10.2%**	**11.1%**
					*Reduced by .3 due to veto.	

APPENDIX O: TANF APPROPRIATIONS

(Dollars in Thosands)

		FY06			FY07 Final		
		Gen Fund	Fed Fund	Total	Gen Fund	Fed Fund	Total
	REVENUE						
1	General Fund at HSD	15,175.2	0.0	15,175.2	11,554.8	0.0	11,554.8
2	MOE to other agencies	21,195.2	0.0	21,195.2	21,195.2	0.0	21,195.2
3	TANF Block Grant	0.0	110,578.1	110,578.1	0.0	110,578.1	110,578.1
4	TANF Supplemental Grant	0.0	6,531.0	6,531.0	0.0	6,531.0	6,531.0
5	TANF Carryover	0.0	5,000.0	5,000.0	0.0	752.1	752.1
6	**Total Available Revenue**	36,370.4	122,109.1	**158,479.5**	**32,750.0**	**117,861.2**	**150,611.2**
7							
8	**EXPENDITURES**						
9	ASD Admin	0.0	2,400.0	2,400.0	0.0	3,152.1	3,152.1
10	ISD Admin	0.0	10,800.0	10,800.0	0.0	7,643.1	7,643.1
11	**Total Administration**	0.0	13,200.0	**13,200.0**	**0.0**	**10,795.2**	**10,795.2**
12							
13	***Cash Payments***						
14	Cash Assistance	12,375.2	58,624.8	71,000.0	9,004.8	54,866.3	63,871.1
15	Education Works	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0
16	Clothing Allowance	0.0	800.0	800.0	0.0	1,831.4	1,831.4
17	Wage Subsidy Other	0.0	500.0	500.0	0.0	1,000.0	1,000.0
18	Disregard Pass Through	450.0	0.0	450.0	435.0	0.0	435.0
19	One-Time Expenses (Diversions)	0.0	500.0	500.0	0.0	89.0	89.0
20	TANF State-funded Aliens	100.0	0.0	100.0	115.0	0.0	115.0
21	**Total Cash Assistance**	**14,925.2**	**60,424.8**	**75,350.0**	**11,554.8**	**57,786.7**	**69,341.5**
22							
23	***Support Services-HSD***						
24	Regional TANF Contracts	0.0	9,300.0	9,300.0	0.0	11,740.0	11,740.0
25	Employment Related Costs	0.0	425.0	425.0	0.0	720.0	720.0
26	Transportation	0.0	800.0	800.0	0.0	800.0	800.0
27	Family Strengthening/Fatherhood RFP	0.0	400.0	400.0	0.0	400.0	400.0
28	Substance Abuse	0.0	800.0	800.0	0.0	800.0	800.0
29	Navajo & Zuni Program Supplemental	250.0	0.0	250.0	0.0	0.0	0.0
30	**Total Support-HSD**	**250.0**	**11,725.0**	**11,975.0**	**0.0**	**14,460.0**	**14,460.0**
31							
32	***Support Services-Other Agencies***						
33	CYFD Child Care	0.0	32,219.3	32,219.3	0.0	32,219.3	32,219.3
34	CYFD Domestic Violence	0.0	2,600.0	2,600.0	0.0	2,600.0	2,600.0
35	DOH Substance Abuse	0.0	0.0	0.0	0.0	0.0	0.0
36	CSW	0.0	1,440.0	1,440.0	0.0	0.0	0.0
37	ALTS Gold Mentor	0.0	500.0	500.0	0.0	0.0	0.0
38	**TOTAL-Support Other Agencies**	**0.0**	**36,759.3**	**36,759.3**	**0.0**	**34,819.3**	**34,819.3**
39							
40	**TOTAL TANF BUDGET**	**15,175.2**	**122,109.1**	**137,284.3**	**11,554.8**	**117,861.2**	**129,416.0**
41							
42	**MOE-Other Agency Budgets**						
43	PED	0.0	0.0	0.0	2,000.0	0.0	2,000.0
44	NMHED-ABE	0.0	0.0	0.0	100.0	0.0	100.0
45	DOH	2,100.0	0.0	2,100.0	0.0	0.0	0.0
46	CYFD-Title IV-A	14,200.0	0.0	14,200.0	14,200.0	0.0	14,200.0
47	CCDF	2,895.2	0.0	2,895.2	2,895.2	0.0	2,895.2
48	Head Start	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0
49	**Total MOE to Other Agencies**	**21,195.2**	**0.0**	**21,195.2**	**21,195.2**	**0.0**	**21,195.2**
50	**TOTAL WELFARE BUDGET**	**36,370.4**	**122,109.1**	**158,479.5**	**32,750.0**	**117,861.2**	**150,611.2**

APPENDIX P: FY07 TOBACCO SETTLEMENT PROGRAM FUND APPROPRIATIONS

		FY04	FY05	FY06	FY07 Final
Appropriations		General Fund	General Fund	General Fund	
609 Indian Affairs	Tobacco Cessation Programs	0	0	0	500
630 Human Services Department	Breast and cervical cancer	1,300	1,300	1,300	1,300
665 Department of Health	Tobacco cessation and prevention	6,000	6,000	6,000	7,216
665 Department of Health	Diabetes prevention and control	1,000	1,000	1,000	1,000
665 Department of Health	HIV/AIDS services	470	470	470	470
952 University of New Mexico HSC	Research and clinical care programs in lung and tobacco-related illness	1,000	1,000	1,000	0
952 University of New Mexico HSC	Instruction and General Purposes	0	0	0	1,000
952 University of New Mexico HSC	Research in genomics and environmental health	1,500	1,500	1,500	1,500
952 University of New Mexico HSC	Poison control center	450	450	450	450
952 University of New Mexico HSC	Pediatric oncology program	400	400	400	400
952 University of New Mexico HSC	Telemedicine program	150	150	150	150
952 University of New Mexico HSC	Los Pasos program	50	50	50	50
952 University of New Mexico HSC	Area health education centers	50	50	50	50
952 University of New Mexico HSC	Specialty education in trauma	400	400	400	400
952 University of New Mexico HSC	Specialty education in pediatrics	400	400	400	400
Total Appropriations		**13,170**	**13,170**	**13,170**	**14,886**

APPENDIX Q: COURT APPROPRIATONS

Program	FY06 Budget	HAFC Adopted Rec.	HAFC Net Changes	Final HAFC Rec.	HAFC Action Explanation	Senate Finance Changes	Final SFC Rec.	SFC Action Explanation	Conference Committee	Conference Committee Explanation	Final
Admin. Supp.	**6,385.0**	**6,592.1**	**0.0**	**6,592.1**	Adopted LFC recommendation; appointed subcommittee to discuss magistrate issues. Catch-up/Cleanup added 4.5 judicial specialists ($146.0) and Court appointed attorney funds ($400).	**0.0**	**6,592.1**	Added $150 thousand for Court Appointed Attorneys;	**70.0**	Added $70 thousand for an human resource administrator, and $107 thousand for personal services and employee benefits for the magistrate courts.	**6,662.1**
Magistrate	**18,952.9**	**19,766.2**	**146.0**	**19,912.2**		**0.0**	**19,912.2**		**107.0**		**20,019.2**
Judicial Info.	**1,704.1**	**1,745.7**	**0.0**	**1,745.7**		**0.0**	**1,745.7**		**0.0**		**1,745.7**
Special Services	**5,404.3**	**5,861.7**	**400.0**	**6,261.7**		**150.0**	**6,411.7**		**0.0**		**6,411.7**
Total AOC	**32,446.3**	**33,965.7**	**546.0**	**34,511.7**	**Total additions: $546.0**	**150.0**	**34,661.7**	**150.0**	**177.0**	**177.0**	**34,838.7**
1	5,446.2	5,641.2	103.4	5,744.6	Adopted LFC and added: staff attorney ($103.4), Catch-up/cleanup: removed interpreter ($75.4)	0.0	5,744.6	No Change	0.0	No Change	**5,744.6**
2	18,422.4	18,448.4	354.3	18,802.7	Adopted LFC and added: 6FTE (2 systems analysts ($157.5), 4 judicial specialists, ($196.8), catch-up/cleanup removed: domestic violence early intervention ($28.4), VAWA replacement funds ($56.1), mental health court ($488.2)	0.0	18,802.7	No Change	0.0	No Change	**18,802.7**
3	4,877.0	5,327.7	91.8	5,419.5	Adopted LFC recommendation; added 1 staff attorney ($91.8)	0.0	5,419.5	No Change	0.0	No Change	**5,419.5**
4	1,449.0	1,584.8	-58.4	1,526.4	Adopted DFA recommendation and added 1 judicial specialist ($48.9); technical adjustment of $107.3	0.0	1,526.4	No Change	0.0	No Change	**1,526.4**
5	4,505.4	4,591.6	24.0	4,615.6	Adopted LFC recommendation and added 1 bailiff ($24)	0.0	4,615.6	No Change	0.0	No Change	**4,615.6**
6	2,210.3	2,287.7	7.1	2,294.8	Adopted LFC and added $7.1 in PS&EB	0.0	2,294.8	No Change	0.0	No Change	**2,294.8**
7	1,511.3	1,650.8	200.0	1,850.8	Adopted LFC and added 3 FTE and drug court ($200), Catch-up cleanup removed: 1.5 bailiffs $69.1	0.0	1,850.8	No Change	0.0	No Change	**1,850.8**
8	2,137.4	2,168.8	60.0	2,228.8	Adopted LFC and added a financial specialist ($60)	0.0	2,228.8	No Change	0.0	No Change	**2,228.8**
9	2,390.9	2,590.9	52.3	2,643.2	Adopted DFA recommendation; catch-up/cleanup: added 1 FTE Leadworker ($52.3)	0.0	2,643.2	No Change	0.0	No Change	**2,643.2**
10	619.9	681.3	0.0	681.3	Adopted LFC recommendation	0.0	681.3	No Change	0.0	No Change	**681.3**
11	4,273.6	4,533.1	3.5	4,536.6	Adopted DFA and added other costs ($72); technical reduction of $68.5	0.0	4,536.6	No Change	0.0	No Change	**4,536.6**
12	2,336.8	2,418.8	0.0	2,418.8	Adopted LFC recommendation	0.0	2,418.8	No Change	0.0	No Change	**2,418.8**
13	3,991.5	4,278.3	151.3	4,429.6	Adopted LFC and added 3 judicial specialists ($151.3) catch-up/cleanup removed: 1 judicial specialist ($50.4)	0.0	4,429.6	No Change	0.0	No Change	**4,429.6**
All Districts	**54,171.7**	**56,203.4**	**989.3**	**57,192.7**	Total additions: $1,788.6	**0.0**	**57,192.7**	0	**0.0**	0	**57,192.7**
Metro Court	18,568.0	18,902.0	485.1	19,387.1	Adopted LFC recommendation; Catch-up Cleanup: added DVROP replacement funds ($422.1) and 1 internal auditor ($63.0)	0.0	19,387.1	No Change	100.0	Added $100 thousand for 2 FTE, a program analyst and judicial leadworker	**19,487.1**
Law library	1,647.2	1,685.5	0.0	1,685.5	Adopted LFC recommendation	0.0	1,685.5	No Change	0.0	Added $40 thousand for Supreme Court "personal services and employee benefits shortfall"	**1,685.5**
Compilation Com.	0.0	167.6	0.0	167.6	Adopted LFC recommendation	0.0	167.6		0.0		**167.6**
JSC	580.2	600.1	34.6	634.7	Adopted LFC recommendation and added 0.5 FTE Investigator ($34.6)	0.0	634.7		0.0		**634.7**
Court Appeals	4,768.5	4,917.3	0.0	4,917.3	Adopted LFC recommendation	0.0	4,917.3		0.0		**4,917.3**
Supreme Court	2,429.0	2,484.4	0.0	2,484.4	Adopted LFC recommendation	0.0	2,484.4		40.0		**2,524.4**
SC Build Com.	703.6	710.2	0.0	710.2	Adopted LFC recommendation	0.0	710.2		0.0		**710.2**
State Courts	**10,128.5**	**10,565.1**	**34.6**	**10,599.7**	No additions	**0.0**	**10,599.7**	**0.0**	**40.0**	**40.0**	**10,639.7**
Judiciary	**115,314.5**	**119,636.2**	**2,055.0**	**121,691.2**		**150.0**	**121,841.2**		**317.0**		**122,158.2**

APPENDIX R: CYFD APPROPRIATIONS

		LFC	SB415	Total Recurring
1	**OVERALL GENERAL FUND DIFFERENCES**	**$158,965.3**	$2,411.5	$167,928.8
2	**Juvenile Justice**			
3	FY06 Operating Budget	$53,803.1	$0.0	$53,803.1
4	FY06 OpBud shortfall (related to Camp Sierra Blanca)	2,103.8	$0.0	$2,103.8
5	Front-end/Community-based Services	1,500.0	$0.0	$1,000.0
6	Detention Facility Gang Intervention programming	200.0	$0.0	$200.0
7	Detention Facility Vocational Training equip and program	300.0	$0.0	$300.0
8	8% vacancy savings vs. 6% agency requested	-700.0	$0.0	-$700.0
9	Overtime adjustment	0.0	$0.0	$1,042.9
	CC GF cut	0.0	$0.0	-$1,000.0
10	**General Fund Total**	**$57,206.9**	**$0.0**	**$56,749.8**
11	**Protective Services**			
12	FY06 Operating Budget	$42,049.2	$0.0	$42,049.2
13	SB190 item - supplemental payments to foster parents	47.5	$0.0	$47.5
14	Foster care/adoption caseload increase	1,664.6	$0.0	$500.0
15	Foster care subsidy rate increase	750.0	$0.0	$500.0
16	Federal fund replacement	3,500.0	$0.0	$4,415.0
17	Joseph A Consent Decree	1,615.4	$0.0	$1,615.4
18	To reduce caseworker turnover and vacancy rate	2,940.1	$0.0	$1,519.8
19	Other adjustment	0.0	$0.0	$0.0
20	**General Fund Total**	**$52,566.8**	**$0.0**	**$50,646.9**
21	**Family Services**			
22	FY06 Operating Budget	$39,068.8	$0.0	$39,068.8
23	SB190 appropriated to CYFD	$1,383.6	$0.0	$0.0
24	SB190 appropriated to other agencies:	$0.0	$0.0	$0.0
25	SB190 appro to DFA Gang Prevention (DFA add on)	$0.0	$0.0	$0.0
26	SB190 appro to Cultural Affairs Dance Program (DFA add on)	$0.0	$0.0	$0.0
27	SB190 appro to Indian Affairs Domestic Violence (DFA add on)	$0.0	$0.0	$0.0
28	SB190 appro to Street Outreach in SF County (DFA add on)	$0.0	$0.0	$0.0
29	8% vacancy savings vs. 6.3% agency requested	-$514.5	$0.0	-$514.5
30	GSD Rate Adjustment	-$193.8	$0.0	-$193.8
31	Pre-K	*	$0.0	$4,000.0
32	Pre-K evaluation	$0.0	$0.0	$0.0
33	McKinley County Juvenile Center		$0.0	$40.0
34	Home Visiting Pilot Expansion	$0.0	$0.0	$500.0
35	Childcare eligibility increase from 150%	$0.0	$0.0	$1,383.6
36	Childcare provider rate increases (Senate Amend) (CC Amend)	$0.0	$0.0	$1,312.0
37	Childcare licensing surveyors	$0.0	$0.0	$0.0
38	Mentoring for middle schoolers	$0.0	$0.0	$0.0
39	JJAC Regional Services Act (continuum)	$0.0	$0.0	$1,000.0
40	Roswell police on-site victim assistance	$0.0	$166.0	$166.0
41	Other Adjustment (Difference sheets)	$421.1	$0.0	$421.1
42	**Americorp/vista (Conference Comm)**	$0.0	$0.0	$200.0
43	Grandparents and Kinship caregivers statewide ***(V)***		$0.0	$0.0
44	Youth-at Risk outreach in Bernalillo County ***(V)***		$0.0	$0.0
45	After-school programming in south Broadway area of Albq. ***(V)***		$0.0	$0.0
46	Homeless children services in Bernalillo County ***(V)***		$0.0	$0.0
47	Homeless children program Dona Ana County ***(V)***		$0.0	$0.0
48	J.P. Taylor center additional funding		$17.0	$17.0
49	At-home infant care		$55.0	$55.0
50	Citizen review board training ***(V)***		$0.0	$0.0
51	Out-of School network - after school program ***(V)***		$0.0	$0.0
52	Substance, child abuse in Las Vegas, Wagon Mound, and Mora ***(V)***		$0.0	$0.0
53	*Statewide domestic Violence*	$0.0	$1,500.0	$3,000.0
54	*Domestic violence services in Catron County*		$141.0	$141.0
55	*Domestic violence services in Torrance County*		$100.0	$100.0
56	*Domestic violence services in Lincoln County*		$95.0	$95.0
57	*Domestic violence outreach for Native American victims*		$190.0	$190.0
58	*Domestic violence outreach and training for Native Americans*		$47.5	$47.5
59	*Domestic violence shelter in Shiprock*		$100.0	$100.0
60	**General Fund Total**	**$40,165.2**	**$2,411.5**	**$51,128.7**
61	**Program Support**			
62	FY06 Operating Budget	$9,770.0	$0.0	$9,770.0
63	1 FTE vacant 1 year or longer	-47.6	$0.0	-$47.6
64	IT contracts - SHARE efficiency	-150.0	$0.0	$0.0
65	GSD rate Savings	-227.0	$0.0	$0.0
66	8% vacancy savings vs. 6% agency requested	-319.0	$0.0	-$319.0
67	**General Fund Total**	**$9,026.4**	**$0.0**	**$9,403.4**
68	**FY07 General Fund Recommendation**	**$158,965.3**	**$2,411.5**	**$167,928.8**
69	FY06 General Fund Operating Budget	144,691.1	**$0.0**	**$144,691.1**
70	Total Growth	14,274.2	$2,411.5	$23,237.7
71	Add 3 FTE (1 FTE in Program Support & 2FTE in Family Services)			

APPENDIX S: DISTRICT ATTORNEY APPROPRIATIONS

	FY07 Recommendations		HB 2			
DISTRICT ATTORNEYS	**LFC**	**EXEC**	**CC**	**SB 415**	**TOTAL**	**Difference from FY06**
First	3,746.3	3,868.6	3,924.9		3,924.9	187.7
Second	14,168.6	14,149.5	14,221.6	75.0	14,296.6	147.1
Third	3,129.8	3,068.3	3,129.8		3,129.8	71.0
Fourth	2,584.4	2,517.8	2,584.4		2,584.4	66.6
Fifth	3,195.3	3,194.7	3,389.4	50.0	3,439.4	248.6
Sixth	1,878.9	1,841.2	1,915.0	50.0	1,965.0	236.5
Seventh	1,927.2	1,914.8	2,030.7		2,030.7	153.2
Eighth	2,153.0	2,080.4	2,153.0	19.5	2,172.5	92.1
Ninth	2,156.3	2,152.4	2,273.3	45.0	2,318.3	212.3
Tenth	843.0	780.4	843.0		843.0	94.6
Eleventh (San Juan)	2,662.2	2,659.2	2,733.2		2,733.2	74.0
Eleventh (McKinley)	1,876.3	1,876.3	1,930.7		1,930.7	54.4
Twelfth	2,110.8	2,100.1	2,189.9		2,189.9	89.8
Thirteenth	3,370.0	3,378.5	3,478.5		3,478.5	160.7
DA OFFICE TOTALS	45,802.1	45,582.2	46,797.4	239.5	47,036.9	1,888.6
AODA	1,335.5	1,050.5	1,335.5		1,335.5	307.1
TOTAL	47,137.6	46,632.7	48,132.9	239.5	48,372.4	2,195.7

FTE					
Permanent	762.0	766.0	780.5	780.5	28.0
Term	101.3	99.3	94.3	94.3	6.0
DISTRICT ATTORNEY FTE	863.3	865.3	874.8	874.8	34.0

Senate Bill 415 as amended by HAFC includes:
2nd DA: $75 for DWI prosecution;
5th DA: $50 for meth drug education program;
6th DA: $50 for a domestic violence victim advocate;
8th DA: $19.5 for the Taos County Family Justice Center; and
9th DA: $45 for the Newman project, a senior citizens safety program.

House Adopted Action is a based on adoption of the higher (LFC or Executive) base recommendations and recommended expansion including:
1st DA: $187.7 (4 FTE) for a child abuse prosecutor, and to fund First Lady's initiatives for domestic violence;
2nd DA: $143.1 (1.5 FTE) for the prosecution of crimes against children;
5th DA: $233.5 (3 FTE) for a victim advocate coordinator, senior trial attorney and a secretary;
6th DA: $71.3 (2 FTE) for additional domestic violence victim advocates (a First Lady's initiative);
7th DA: $103.5 (2 FTE) for a secretary and financial specialist;
9th DA: $117 for personal services and employee benefits;
10th DA: $74.4 (1 FTE) for a Sr. trial attorney;
11th (San Juan) DA: $71 (1 FTE) for a deputy DA to prosecute drug crimes;
11th (McKinley) DA: $54.4 (1 FTE) for a victim advocate;
12th DA: $79.1 (1 FTE) for an attorney in Lincoln County;
13th DA: $140 (4 FTE) for an advocate/investigator for the First Lady's initiatives for domestic violence, and additional administrative staff; and
AODA: $239 thousand for necessary IT upgrades.
TOTAL: $1.3 million (20.5 FTE) expansion.

APPENDIX T: DATA PROCESSING APPROPRIATIONS (Section 7, GAA)

(In Thousands)

	System Replacement / Enhancements			LFC Staff Recommendation				GAA Final Adoption				Vetoed
	Code	Agency	System Description	GF	OSF	FF	Total	GF	OSF	FF	Total	Total Funds
1	218	Administrative Office of the Courts	Judicial Case Management System	750.0			750.0	750.0			750.0	
2	333	Taxation and Revenue Department	MVD Network and Security	2,000.0			2,000.0	2,000.0			2,000.0	
3	333	Taxation and Revenue Department	GenTax Taxpayer (Online) Access Point	1,000.0			1,000.0	1,000.0			1,000.0	
4	350	General Services Department	Wire NM (Magnet) Southeast quadrant				0.0	4,800.0	Gov Initiative		4,800.0	
5	352	Educational Retirement Board	Integrated Retirement Information System		750.0		750.0		750.0		750.0	
6	369	State Commission of Public Records	Archival Management Replacement Software	130.0			130.0	130.0			130.0	
7	505	Department of Cultural Affairs	Museums Collections Management System	370.0			370.0	370.0	VETO		370.0	370.0
8	630	Human Services Department	Enterprise Content Management				0.0				0.0	
9	770	Corrections Department	Criminal Management Information System Enhancement				0.0	300.0			300.0	
#	790	Department of Public Safety	Integrated Automated Fingerprint Identification System Expansion	2,000.0			2,000.0				0.0	
#	790	Department of Public Safety	New Mexico Law Enforcement Telecomunications System Replacement				0.0	2,000.0	VETO		2,000.0	2,000.0
#	924	Public Education Department	Student Teacher Accountability Reporting System	2,000.0			2,000.0	2,000.0			2,000.0	
#	953	Higher Education Department (NMSU)	Statewide SCT Banner Extension	1,948.0			1,948.0	2,548.0	VETO		2,548.0	2,548.0
	Total System Enhancement or Replacement			**10,198.0**	**750.0**	**0.0**	**10,948.0**	**15,898.0**	**750.0**	**0.0**	16,648.0	**4,918.0**

	Equipment, Network, Hardware, Staff and Training			LFC Staff Recommendation				GAA Final Adopton			
	Code	Agency	System Description	GF	OSF	FF	Total	GF	OSF	FF	Total
A	218	Administrative Office of the Courts	Video Arraignment, Phase V				0.0	423.0			423.0
B	305	Attorney General	Switches, Firewall and Server Replacement	225.0			225.0	225.0			225.0
C	665	Department of Health	Telehealth Equipment				0.0	750.0	Gov Initiative		750.0
D	770	Corrections Department	Court and Parole Hearings, Family Visit and Community Re-				0.0	61.0			61.0
E	790	Department of Public Safety	District Office Rewiring	500.0			500.0				0.0
F	924	Public Education Department	Computer-based Mathematics and On-Demand Student and Classroom Information Access				0.0	2,500.0	Gov Initiative		2,500.0
G	959	New Mexico Institute of Mining and Technology	CHECS-Net High Speed Connectivity to Eastern New Mexico	980.0			980.0				0.0
H	969	Higher Education Department (UNM)	National Lambda Rail Membership Fees				0.0	2,000.0	Gov Initiative		2,000.0
	Total Equipment, Network, Hardware, Staff and Training			**1,705.0**	**0.0**	**0.0**	**1,705.0**	**5,959.0**	**0.0**	**0.0**	**5,959.0**

APPENDIX U: COMPENSATION

	LFC Proposed Increase	LFC General Fund Impact	Executive Proposed Increase	Executive General Fund Impact	Conf Comm Proposed Increase	Conf Comm General Fund Impact	SB 415 General Fund Impact	Final General Fund Impact HB 2 and SB 415
STATE AGENCIES								
Legislative:								
Legislative employees	5.0	502,130	4.0	401,704	5.00	502.1		502.1
Judicial:								
Justices and judges	5.0	700,720	4.0	560,576	5.00	700.7		700.7
Judicial employees	5.0	3,155,860	4.0	2,524,688	5.00	3,155.9		3,155.9
Magistrate judges	5.0	252,115	4.0	201,692	5.00	252.1		252.1
District attorneys	5.0	81,955	4.0	65,564	5.00	82.0		82.0
District attorney employees	5.0	2,136,420	4.0	1,709,136	5.00	2,136.4		2,136.4
Total Judicial		6,327,070		5,061,656		6,327.1		6,327.1
Executive:								
Executive classified:								
Union technical occupation groups	5.0	13,808,767	6.0	16,139,958	.00	13,808.8		13,808.8
Nonunion technical occupation groups	5.0	5,351,198		-	5.00	5,351.2		5,351.2
Managers	5.0	3,624,980		-	5.00	3,625.0		3,625.0
Motor transportation officers	0.0	-		-				
Special investigation officers	0.0	-		-				
Subtotal executive classified		22,784,944		16,139,958		22,784.9		22,784.9
Executive nonclassified:								
Executive exempt	5.0	1,642,562	4.0	1,314,050	5.00	1,642.6		1,642.6
Executive Exempt Teachers:		-		-				
Children, Youth and Families	4.5	106,728	4.0	94,870	5.00	118.6		118.6
Commission for the Blind		-	4.0	19,041	5.00	23.8		23.8
Department of Health	4.5	15,598	4.0	13,865	5.00	17.3		17.3
Corrections Department	4.5	159,091	4.0	141,414	5.00	176.8		176.8
3rd tier raise to 45k		9,206		-		9.2		9.2
Executive exempt teachers		290,623		269,190		345.7		345.7
State police	0.0	-		-				
Subtotal executive nonclassified		1,933,185		1,583,239		1,988.3		1,988.3
Total Executive		24,718,129		17,723,197		24,773.2		24,773.2
Total State Agencies		31,547,329		23,186,557		31,602.4		31,602.4
PUBLIC SCHOOLS								
Teachers	4.5	50,262,948	6.0	55,722,317	5.00	55,847.7		55,847.7
Other instructional staff	4.5	8,683,632	6.0	11,578,176	5.00	9,648.5		9,648.5
EA's in classroom	4.5	3,374,217	6.0	4,498,956	5.00	3,749.1		3,749.1
Principals	4.5	3,747,875	6.0	4,997,166	5.00	4,164.3		4,164.3
All other school employees	4.5	13,392,482	4.0	11,904,428	5.00	14,880.5		14,880.5
Transportation employees	4.5	1,868,774	4.0	1,661,132	5.00	2,076.4		2,076.4
Total Direct Compensation Pubic Schools		81,329,927		90,362,175		90,366.6		90,366.6
HIGHER EDUCATION								
Faculty	4.5	14,250,600	4.00	12,667,200	4.50	14,250.6		14,250.6
Staff (includes ABE)	4.5	19,998,000	4.00	17,776,000	4.50	19,998.0		19,998.0
Total Higher Education		34,248,600		30,443,200		34,248.6		34,248.6
TOTAL DIRECT COMPENSATION ALL PUBLIC EMPLOYEES		**147,125,855**		**143,991,932**		**156,217.6**		**156,217.6**

See footnote #1 below

See Footnote #2 below

#1 footnote: The FY-06 actual rate is **3.54%** due to phased implementation. 2% July, 2006 and 1.5 to 4.5% January 2007.

#2 footnote: Full annual impact in FY08 is **$22.8 million**.

APPENDIX U: COMPENSATION

	LFC Proposed Increase	LFC General Fund Impact	Executive Proposed Increase	Executive General Fund Impact	Conf Comm Proposed Increase	Conf Comm General Fund Impact	SB 415 General Fund Impact	Final General Fund Impact HB 2 and SB 415
ADDITIONAL SPECIAL DIRECT COMPENSATION RECOMMENDATIONS (SECTION 8)								
Judges and Justices	2.4	336,346	0.0	-	2.40	336.3		336.3
Magistrates	2.4	121,015	0.0	-	2.40	121.0		121.0
Motor Transportation Officers (DPS)	10.0	129,640	18.0	229,178	10.00	129.6	82.9	212.5
Special Investigation Officers (DPS)	10.0	182,620	20.2	332,572	10.00	182.6	116.8	299.4
State Police Officers (DPS)	10.0	2,815,586	17.3	5,022,360	10.00	2,815.6	1,800.3	4,615.9
Probation and Parole Officers (Corrections)	3.0	423,065	0.0		3.00	423.1		0
Librarians, Librarian Assts, Librarian Techs (Cultural Affiars)	3.0	56,672	0.0	-	3.00	56.7		0
Dispatchers (DPS)	3.0	74,231	0.0	-	3.00	74.2		0
Total Special Compensation Recommendation		4,139,175		5,584,110		4,139.2	$ 2,000	$ 6,139
ADDITIONAL SPECIAL EDUCATION COMPENSATION RECOMMENDATIONS (SECTION 4)								
Teacher 3rd tier raise to 45k (Public Ed)		7,496,901		16,685,667		6,848.5		6,848.5
EA (Public Ed)	5.0	3,749,130		-	4.50	3,374.2		3,374.2
Total Special Education Compensation Recommendatio		11,246,031		16,685,667		10,222.7		10,222.7
ADDITIONAL SPECIAL BENEFITS RECOMMENDATIONS (SECTION 4)								
Executive Exempt Teachers								
ERB (% of direct pay) 2007	0.75	50,473	0.75	50,473	0.75	50.5		50.5
ERB (% of direct pay) 2008 advance	0.75	50,473		-	0.75	50.5		0
		100,946		50,473		100.9		50.5
Public Education Benefit Adjustmen								
ERB (% of direct pay) 2007	0.75	13,554,988	0.8	13,554,988	0.75	13,555.0		13,555.0
ERB (% of direct pay) 2008 advance	0.75	13,554,988			0.75	13,555.0		0
Subtotal Public Schools benefits		27,109,976		13,554,988		27,110.0		13,555.0
Higher Education Benefit Adjustment								
ERB (% of direct pay) 2007	0.75	5,708,100	0.75	5,708,100	0.75	5,708.1		5,708.1
ERB (% of direct pay) 2008 accelerated	0.75	5,708,100		-	0.75	5,708.1		0
Subtotal higher Education Benefits		11,416,200		5,708,100		11,416.2		5,708.1
Total Special Benefits Recommedatior		**38,627,122**		**19,313,561**		38,627.1		19,313.6
TOTAL COMPENSATION RECOMMENDATION (direct and indirect)		**201,138,183**		**185,575,270**		**209,206.6**	**2,000**	**191,893**

APPENDIX V: CAPITAL APPROPRIATIONS GREATER THAN $1,000,000 BY COUNTY

County	Project Title	Amount
Bernalillo	AFRICAN-AMERICAN PERF ARTS & EXHIBIT HALL	1,500,000
Bernalillo	ALBUQUERQUE CENTRAL/HIGHLAND/NOB HILL PED IMPROVE	1,000,000
Bernalillo	ALBUQUERQUE DPS DIST OFFICE RENOVATE/EQUIP	1,000,000
Bernalillo	ALBUQUERQUE SMALL BUSINESS INCUBATOR	1,500,000
Bernalillo	ALBUQUERQUE STATE GOV CTR FCLTY/INFRA	1,000,000
Bernalillo	ALBUQUERQUE TRANSIT SERVICE	8,000,000
Bernalillo	ALBUQUERQUE WHEELS MUSEUM	2,000,000
Bernalillo	ANDERSON-ABRUZZO INTRNATL BALLOON MUS FLIGHT SIM	1,000,000
Bernalillo	BALLOON FIESTA PARK IMPROVE	3,000,000
Bernalillo	COURT OF APPEALS BUILDING-ALB	1,200,000
Bernalillo	EAST MOUNTAIN CHARTER HIGH SCHL GYM CONSTRUCT	1,000,000
Bernalillo	SOUTH VALLEY MULTIPURPOSE FAMILY SERVICES CTR	1,500,000
Bernalillo	STATE FAIR BLDGS & GROUNDS IMPROVE/EQUIP/FURNISH	6,600,000
Bernalillo	UNIVERSITY BLVD TO MESA DEL SOL EXTENSION	2,000,000
Bernalillo	UNM CENTENNIAL ENGINEERING CTR CONSTRUCT	1,000,000
Bernalillo	UNM HIGH/MID TECH SCHOOL	1,300,000
Bernalillo	UNM INDOOR FOOTBALL FACILITY	6,000,000
Bernalillo	UNM PIT FACILITY	8,000,000
Bernalillo	UNM SOCCER FIELDS IMPROVE	1,000,000
Bernalillo	UNSER/CENTRAL/98TH NEON ARCHES	1,000,000
Bernalillo	VELOPORT/BMX PARK & FACILITY-ALB	2,500,000
	Total Bernalillo County	**53,100,000**
Chaves	ROSWELL INDUSTRIAL AIR CTR/COLLEGE BLVD EXTEND	2,000,000
	Total Chaves County	**2,000,000**
Colfax	ANGEL FIRE VIETNAM VETERANS MEMORIAL	1,000,000
Colfax	MCMC ACUTE CARE HOSPITAL	1,500,000
Colfax	MCMC MEDICAL EQUIP PURCHASE	1,500,000
Colfax	NM BOYS' SCHL RENOVATE	4,000,000
Colfax	RATON RECREATION & AQUATIC CENTER CONSTRUCT	1,000,000
	Total Colfax County	**9,000,000**
Curry	CANNON AIR FORCE BASE LAND/WATER RTS/INFRA	5,000,000
Curry	CLOVIS WASTEWATER INFRA IMPROVE & LAND	1,000,000
	Total Curry County	6,000,000
Dona Ana	DONA ANA REVITALIZATION PROJECT & LAND ACQUIRE	1,000,000
Dona Ana	JP TAYLOR JUVENILE JUSTICE CENTER CAFE & GYMNASIUM	1,000,000
Dona Ana	LAS CRUCES AQUATIC & FAMILY REC CENTER	9,180,000
Dona Ana	SANTA TERESA DROP YARD-TRUCK TRAFFIC	2,000,000
	Total Dona Ana County	**13,180,000**
Grant	BEAR CANYON DAM SPILLWAY IMPROVEMENTS	1,000,000
Grant	GILA REG MED CTR CANCER CTR CONSTRUCT	1,000,000
Grant	GILA RIVER WATER SYSTEM IMPROVE	1,036,000
	Total Grant County	3,036,000
Guadalupe	GUADALUPE CO WATER SYSTEM IMPROVE	1,000,000
Guadalupe	SANTA ROSA DOWNTOWN RENOVATE & LANDSCAPE	3,000,000
	Total Guadalupe County	**4,000,000**
Lincoln	CAMP SIERRA BLANCA DORM & EDUC BLDG	1,300,000
Lincoln	ENMU SCIENCE LAB CONSTRUCT	1,500,000
	Total Lincoln County	**2,800,000**
Mora	MORA JUDICAL COMPLEX RENOVATE	1,000,000
	Total Mora County	**1,000,000**

APPENDIX V: CAPITAL APPROPRIATIONS GREATER THAN $1,000,000 BY COUNTY

Otero	ALAMOGORDO INDUSTRIAL PARK	1,500,000
	Total Otero County	**1,500,000**
Rio Arriba	CUMBRES & TOLTEC RR TRACK & LOCOMOTIVE UPGRADES	1,000,000
	Total Rio Arriba County	**1,000,000**
San Juan	SAN JUAN REGIONAL MED CENTER RENOVATE/EXPAND	1,000,000
	Total San Juan County	**1,000,000**
San Miguel	LAS VEGAS WASTEWATER TREATMENT PLANT RENOVATE	1,100,000
	Total San Miguel County	**1,100,000**
Sandoval	BERNALILLO WATER/WASTEWATER SYSTEM/FCLTY IMPROVE	1,000,000
Sandoval	COCHITI PUEBLO WATER SYS LEAKAGE REPAIR	1,004,000
Sandoval	RIO RANCHO MULTI-USE PLAYING FIELDS	1,000,000
Sandoval	RIO RANCHO WATER REUSE/DISTRIB FACILITIES IMPROVE	3,000,000
Sandoval	SANDOVAL CO BROADBAND PROJECT	1,000,000
	Total Sandoval County	**7,004,000**
Santa Fe	NM HISTORY MUSEUM CONSTRUCT	5,500,000
Santa Fe	SANTA FE BIKEWAYS & HORSE TRAILS	3,500,000
Santa Fe	SANTA FE CO WASTEWATER TREATMENT PLANT	2,000,000
Santa Fe	SANTA FE CTR FOR ARCHAEOL CONSTRUCTION	1,300,000
Santa Fe	SANTA FE INDIAN SCHOOL WELLNESS CTR	1,000,000
Santa Fe	SANTA FE MVD FIELD OFFICE	1,600,000
Santa Fe	SANTA FE RAILYARD PARK/PLAZA/FARMERS' MARKET	1,000,000
	Total Santa Fe County	**15,900,000**
Sierra	ELEPHANT BUTTE DRAINAGE IMPROVE	1,500,000
Sierra	ELEPHANT BUTTE LAKE STATE PK MARINA IMPROVE	1,400,000
Sierra	ELEPHANT BUTTE WWATER TREATMENT/COLLECTION SYSTEM	1,000,000
	Total Sierra County	**3,900,000**
Statewide	AFFORDABLE HOUSING ACT INFRA	1,000,000
Statewide	COLONIAS INFRA IMPROVE STATEWIDE	5,000,000
Statewide	CORRECTIONS DEPT STATEWIDE FCLTY REPAIRS/EQUIPMENT	3,800,000
Statewide	COURTS RENOVATE/EQUIP STATEWIDE	1,000,000
Statewide	CROWNPOINT INTERNET TO HOGANS ACCESS	1,000,000
Statewide	CULTURAL AFFAIRS DEPT FACILITIES IMPROVE	2,000,000
Statewide	FILM FACILITIES AND PROGRAMS STATEWIDE	4,000,000
Statewide	HEALTH FACILITIES RENOVATE STATEWIDE	2,000,000
Statewide	HED TECHNOLOGY RESEARCH EQUIP	2,000,000
Statewide	HOMELAND SECURITY WAREHSE FACILITIES	2,500,000
Statewide	HUMAN SVCS DEPT OFFICES RENOVATE STATEWIDE	1,000,000
Statewide	ISC LAND/WATER RIGHTS FOR WELL FIELDS & PIPELINES	4,500,000
Statewide	ISC LAND/WATER RIGHTS FOR WELL FIELDS/PIPELINES	4,500,000
Statewide	LAPTOP INITIATIVE FOR 7TH GRADERS	2,000,000
Statewide	LOCAL FAIR/ARENA FACILITIES IMPROVE	8,000,000
Statewide	MAINSTREET CENTRAL BUSINESS DIST IMPROVE STATEWIDE	2,000,000
Statewide	MANURE TO ENERGY PROJECTS STATEWIDE	2,000,000
Statewide	PARK IMPROVEMENTS STATEWIDE	2,000,000
Statewide	PECOS RIVER COMPACT COMPLIANCE	9,000,000
Statewide	PUBLIC ED DEPT PRE-KINDERGARTEN CLASSROOMS	4,000,000
Statewide	PUBLIC ED DEPT SCHOOL BUS REPLACEMENT	2,000,000
Statewide	PUBLIC SCHOOLS ED TECH STATEWIDE	1,500,000
Statewide	QUALIFIED HIGH PRIORITY PROJECTS - SCHOOLS	90,000,000
Statewide	RODEO ARENAS STATEWIDE	10,000,000
Statewide	SCHOOL-BASED/DOH HEALTH FACILITIES IMPROVE	4,000,000

APPENDIX V: CAPITAL APPROPRIATIONS GREATER THAN $1,000,000 BY COUNTY

Statewide	SENIOR CENTERS VEHICLES STATEWIDE	2,800,000
Statewide	SPACEPORT	33,000,000
Statewide	STATE BUILDINGS REPAIRS STATEWIDE	2,000,000
Statewide	STATEWIDE VOTING SYSTEMS	11,000,000
Statewide	STRATEGIC WATER RESERVE-ENDANGERED SPECIES ACT	2,000,000
Statewide	TRANSIT PLANNING & DEVELOPMENT PROJECTS	1,000,000
Statewide	TRIBAL INFRASTRUCTURE PROJECTS	5,000,000
Statewide	WASTEWATER FACILITY CONST LOAN FUND	1,500,000
Statewide	WATER & WASTEWATER SYSTEM REGIONALIZATION	2,950,000
Statewide	WATER INNOVATIVE TECH FOR CONSERV/SAFETY	3,000,000
Statewide	WILDFIRE PROTECTION/EQUIP STATEWIDE	4,000,000
	Total Statewide Projects	**239,050,000**
Taos	CABRESTO LAKE DAM REPAIR & IMPROVE	1,500,000
Taos	EL VALLE DE LOS RANCHOS WSD IMPROVE	1,500,000
Taos	HARWOOD MUSEUM OF ART RENOVATE-TAOS	1,000,000
Taos	TAOS PEDIATRIC CLINIC CONSTRUCT	1,000,000
	Total Taos County	**5,000,000**
Torrance	MORIARTY FINE ARTS FCLTY	2,000,000
	Total Torrance County	**2,000,000**
Union	CLAYTON LAKE DAM ANALYSIS	1,000,000
Union	CLAYTON WATER LEAKAGE REPAIRS	1,200,000
	Total Union County	**2,200,000**
Valencia	BELEN MLTPRPS CMTY CENTER	1,000,000
Valencia	LOS LUNAS ROADS IMPROVE	1,800,000
Valencia	VALENCIA CO COURTHOUSE RENOVATE	1,000,000
Valencia	VALENCIA CO WATER/WASTEWATER SYSTEM MASTER PLAN	1,500,000
	Total Valencia County	**5,300,000**
	Total Project >$1 million	**370,034,000**

APPENDIX W: LEGISLATIVE FINANCE COMMITTEE SPONSORED LEGISLATION

Bill Number	Bill Title	Legislative Action	Executive Action
HB41	Severance Tax Permanent Fund Transfer	Failed	N/A
HB100	Restrict Public Employees Returning to Work	Failed	N/A
HB222	Expand Educational Retirement Board Members	Failed	N/A
SB84	State Treasurer Investment Criteria	Passed	Signed
SB 199	Biennial Budget Pilot Project	Passed	Pocket Veto
SB 446	Department of Motor Vehicles Act	Failed	N/A

GENERAL APPROPRIATION ACT
LAWS 2006 CHAPTER 109 (with partial veto)

Agency	General Fund	Other State Funds	Internal Service Funds/InterAgency Trnsfrs	Federal Funds	Total
SECTION 4 FY07 Operating					
Recurring:					
Legislative	3,576.0	-	-	-	3,576.0
Judicial	170,291.1	15,312.2	9,492.5	4,655.7	199,751.5
General Control	157,572.3	304,894.0	689,184.3	20,721.5	1,172,372.1
Commerce & Industry	49,865.1	41,682.8	12,194.6	795.6	104,538.1
Agric., Enrgy & Ntrl Res	72,290.6	49,274.2	46,240.1	33,480.0	201,284.9
Health, Hospitals & Human Svcs	1,212,941.8	183,884.1	280,186.8	2,884,211.3	4,561,224.0
Public Safety	322,493.5	24,377.2	14,121.1	53,032.0	414,023.8
Transportation	-	412,914.4	600.0	392,928.6	806,443.0
Other Education	26,868.3	14,910.2	-	41,277.4	83,055.9
Higher Education	719,236.8	1,132,146.4	323.0	504,872.9	2,356,579.1
Public School Support	2,268,043.4	850.0	-	368,323.5	2,637,216.9
Total Sec 4 Recurring	**$ 5,003,178.9**	**$ 2,180,245.5**	**$ 1,052,342.4**	**$ 4,304,298.5**	**$ 12,540,065.3**
Recurring:					
Section 8					
Higher Education Compensation	39,956.7	-	-	-	39,956.7
Compensation	35,187.7	-	-	-	35,187.7
Subtotal Compensation	**$ 75,144.4**	**$ -**	**$ -**	**$ -**	**$ 75,144.4**
GSD Reductions	**$ (2,000.0)**	**$ -**	**$ -**	**$ -**	**$ (2,000.0)**
Rent Savings	**(400.0)**	**-**	**-**	**-**	**(400.0)**
Agency Sanding	**(5,117.8)**				**(5,117.8)**
Subtotal Reductions	**$ (7,517.8)**	**$ -**	**$ -**	**$ -**	**$ (7,517.8)**
TOTAL RECURRING	**$ 5,070,805.5**	**$ 2,180,245.5**	**$ 1,052,342.4**	**$ 4,304,298.5**	**$ 12,607,691.9**
Recurring: Section 5&6					
Specials	**$ 24,002.4**	**$ -**	**$ -**	**$ -**	**$ 24,002.4**
Specials - Education Lock Box	12,000.0				12,000.0
Supplemental & Deficiency	18,102.4	-	-	-	18,102.4
Total Recurring	**$ 54,104.8**	**$ -**	**$ -**	**$ -**	**$ 54,104.8**
Nonrecurring:					
Sections 5, 6, and 7					
Specials	161,766.1	2,800.0	-	-	164,566.1
Specials - Education Lock Box	13,522.5				13,522.5
Failed Contingencies	21,000.0				21,000.0
Supplemental & Deficiency	5,611.7	-	4,132.1	-	9,743.8
Data Processing	-	8,980.0	-	-	8,980.0
Total Nonrecurring	**$ 201,900.3**	**11,780.0**	**4,132.1**	**-**	**$ 217,812.4**