

March 17, 2011 (Revised)

## **Highlights of HAFC Substitute for HB2 et. al., the General Appropriation Act with Senate Finance Committee (SFC) Amendments**

**Revenue.** Projected FY12 recurring revenue is \$5.39 billion, up \$226 million, or 4.4 percent over FY11. This reflects steady growth of major revenues plus a strong increase in corporate income taxes as the economic recovery gathers momentum. The mid-session review of revenue estimates by economists at DFA, TRD and LFC indicates no change except a \$36 million increase in FY11 non-recurring revenue due to an extraordinary tax payment in January.

HAFC action presumes passage of two bills that boost FY 12 revenue: HTRC substitute for HB607 as amended in SFC and in SFL limits annual film credit payments to \$50 million, provides for a laddered schedule of refunds and increases recurring revenue by \$23.3 million, and SB626 delays a distribution increase from the Fire Protection Fund and raises \$1.3 million.

**SFC Amendments.** The Senate Finance Committee amendments reduce general fund appropriations by \$5.6 million, mostly offset by increases in appropriations from other state funds. The most significant item stems from application of a TRD administration fee of 3.25 percent to the food and medical gross receipts tax hold-harmless distribution to cities. This allows a \$4.4 million reduction in the general fund appropriation to the Taxation and Revenue Department.

SFC amendments increase FY12 general fund appropriations \$7.6 million, including \$1 million to reduce the waiting list for services to the developmentally disabled, \$1 million for early childhood education, \$800 thousand to reduce cuts to the higher education formula non-resident waiver, \$1.3 million for savings from agency unemployment rates, \$500 thousand to reduce savings from reorganization and \$380 thousand for the Department of Cultural Affairs.

At the request of the Executive, \$25 million of FY12 appropriations in Section 5 pursuant to HAFC amendments (contingent on passage of HB 607, film) are rolled into Section 4.

**HAFC Amendments.** Contingent on passage of HB607 or similar legislation, a new Section 5 appropriates \$25 million in FY12 as follows: \$6.5 million for Medicaid, \$3.5 million for Health, \$3.1 million to CYFD, \$3.5 million for Corrections, \$900 thousand for State Police and \$7.5 million for schools.

**Recurring Appropriations.** HB2 and HB1 make FY12 recurring general fund appropriations of \$5.431 billion, 4.4 percent greater than the adjusted operating budget for FY11. The FY12 appropriations are \$153 million, or 2.7 percent, below the FY11 operating budget adjusted to include \$380 million of one-time federal stimulus funds.

FY12 recurring appropriations prioritize core government services including education instruction, healthcare and the judiciary.

**Assumptions and Approach.** The approach to the House and SFC action includes the following:

- Maximizing federal and other state funds;
- Not funding inflation, which is projected to remain low;
- Eliminating management and long-vacant positions;
- Reducing contracts;
- Applying GSD rates at or near FY10 and FY11 levels;
- Extending Laws 2009, Chapter 127, which temporarily shifted 1.5 percent of the employer retirement contribution rate to the employee;
- Reducing building lease costs;
- Deferring purchases of vehicles and equipment; and
- No across the board cuts

**Public Education.** The overall public education appropriation of \$2.39 billion in Section 4 prioritizes classroom funding and statewide programs. Program cost funding is up \$66 million or 2.9 percent compared to FY11 but down \$23 million compared to FY11 adjusted for Federal Stimulus funding.

The appropriation replaces \$88.3 million in federal fiscal stabilization funds and then makes reductions that should have limited direct impact on classroom and instructional funding. The appropriation also shifts responsibility for the employee's portion of ERB contributions for return to work employees back to the employee (\$5 million) and directs the Secretary of Education to work with school district officials to minimize impacts on instruction. The HB2 program cost is \$4 million higher than the Executive recommendation.

The state equalization distribution reflects a projected \$8 million increase in Federal P.L.874 and property tax revenues.

**Higher Education.** HB2 appropriates \$589.8 million to higher education instruction and general funding, a reduction from the FY11 adjusted budget of \$15 million or 3 percent. This reflects a \$100/student tuition credit reducing the general fund need by \$14 million and a \$15 million reduction for two out of state tuition waivers. Increases in higher education funding formula workload, driven by student course load, push up FY12 costs by \$20 million.

HB2 reduces funding for categorical or "below the line" programs including research and public service projects by \$11 million, or 9 percent.

HB2 is \$7.5 million higher than the Executive recommendation for higher education.

**Medicaid and TANF.** Mostly because of the need to replace ARRA funds, the Medicaid appropriation from the general fund is \$867 million, a 44.3 percent increase from FY11. The recommendation assumes total enrollment growth (Medicaid, SCI, and others) of 1.4 percent, or a monthly average of more than 574,000 individuals. To accommodate this growth, the department will need to take additional cost containment actions, such as changes to the Coordination of Long-Term Services program, provider rate reductions, and reductions in managed-care capitation payments.

The FY12 TANF budget is down \$21 million due to declining cash balances and ending federal ARRA funds. HB2 prioritizes funding for cash assistance, workforce programs and childcare programs at CYFD.

**Health.** Also primarily to replace ARRA funds, FY12 general fund appropriations to the Department of Health are \$293.7 million, a \$34 million, or 13 percent, increase from FY11. To maintain enrollment and critical services in the developmental disabilities waiver program, the recommendation assumes the average annual budgets for individuals covered by the developmental disabilities Medicaid waiver will be capped at \$72.5 thousand. HB2 is \$6.5 million higher than the LFC recommendation restoring cuts to rural health clinics, behavioral health programs in Las Vegas and facilities.

**Children Youth and Families.** The general fund recommendation for the Children, Youth and Families Department (CYFD) is \$196 million, a 7 percent increase from the adjusted FY11 operating budget. The recommendation reduces CYFD's vacancy rate and increases general fund appropriations to replace lost TANF funding for child care and prekindergarten. CYFD will receive \$24 million in TANF funds transferred from the Human Services Department and an \$11 million increase from the general fund to fund childcare assistance at \$82.8 million in FY12.

HB2 emphasizes services for early childhood and safety and welfare of children. This includes supporting a relatively flat budget for the Juvenile Justice Facilities Program, funding increases for the Protective Services Program, and maintaining the funding for home visiting services, prekindergarten and domestic violence programs near the FY11 adjusted operating budget.

**Public Safety.** HB2 appropriates \$258.4 million for the New Mexico Corrections Department, a 1.7 percent decrease from the agency's adjusted FY11 appropriation. HB2 appropriates \$7.8 million more for the Inmate Management and Control program than the LFC recommendation. As of August 2010, the department had a total of 6,408 inmates, 5,826 males and 582 females. The average cost per inmate per day in department-operated institutions is \$123, as opposed to \$84 dollars in privately-operated facilities. As indicated in an LFC report, Corrections could assess private prison contractors for cost savings arising from excessive vacancies. HB2 also provides limited program transfer authority to the Department.

HB2 appropriates \$87 million for the Department of Public Safety, a 1.4 percent decrease from the agency's adjusted FY11 general fund appropriation. A central issue facing the department for FY12 is State Police staffing and assignments. The department should review these staffing levels and, if warranted, reassign officers to meet the needs of understaffed district offices.

**Judicial.** HB2 appropriates \$137 million from the general fund for courts and related judicial agencies, a 0.8 percent decrease from FY11. HB2 includes \$800 thousand from liquor excise tax revenues for statewide drug-court programs and funds a new judge in the 8<sup>th</sup> District and should avoid furloughs.

The general fund appropriation for the district attorney offices is \$56 million, a 0.9 percent decrease from the FY11 adjusted appropriation.

**Retirement.** HB2 avoids general layoffs or furloughs for public employees. However, HB2 extends a 1.5 percent employer/employee contribution switch and includes an additional 1.75 percent switch to reduce general fund appropriations \$49.7 million.

**Special and Supplement Appropriations.** HB2 has special and supplemental general fund appropriations of \$23 million including \$7 million to Medicaid, \$2.5 million for public education initiatives, \$5.5 million for FY11 shortfalls for the developmentally disabled waiver program and child care, and \$750 thousand for supplemental emergency funding with priority for schools and law enforcement.

**Reserves.** HB2 leaves general fund reserves ending FY12 at \$272 million or 5.0 percent.

**FY12 RECURRING GENERAL FUND**

(\$ in Millions)

	Adjusted FY11 OpBud	FY12 LFC REC	FY12 ADJ EXEC REC	TOTAL HOUSE	TOTAL SENATE	Difference SENATE- LFC	Difference SENATE- EXEC
<b>REVENUES:</b>							
December Estimate							
Film Subsidy (HB607)		5,389.7	5,389.8	5,389.8	5,389.8	0.1	-
Freeze Fire Protection Fund Permanently			25.0	25.3	23.3	23.3	(1.7)
Non-recurring Revenue			4.0	1.3	1.3	1.3	(2.7)
<b>Total Revenues</b>		<b>5,389.7</b>	<b>5,431.7</b>	<b>5,429.7</b>	<b>5,430.7</b>	<b>16.3</b>	<b>3.4</b>
<b>APPROPRIATIONS:</b>							
<b>Public School Support</b>							
Public Education Dept.	14.0	12.5	10.7	10.7	10.7	(1.8)	-
SEG	2,194.8	2,235.5	2,253.5	2,251.5	2,251.5	16.0	(2.0)
Other Below the line	130.5	128.5	130.4	130.7	131.2	2.7	0.8
<b>Subtotal PSS</b>	<b>2,339.3</b>	<b>2,376.5</b>	<b>2,394.6</b>	<b>2,392.9</b>	<b>2,393.4</b>	<b>16.9</b>	<b>(1.2)</b>
<b>Higher Education</b>							
Higher Education Dept.	38.9	37.5	37.0	35.8	36.3	(1.2)	(0.7)
I&G	605.4	589.7	577.0	586.7	587.5	(2.2)	10.5
Other Below the line	118.0	106.1	108.0	107.0	107.8	1.7	(0.2)
<b>Subtotal Higher Ed</b>	<b>762.3</b>	<b>733.3</b>	<b>722.0</b>	<b>729.5</b>	<b>731.6</b>	<b>(1.7)</b>	<b>9.6</b>
Medicaid	601.1	854.5	868.2	867.5	867.1	12.6	(1.1)
Other Human Services	104.3	99.4	102.8	100.9	100.8	1.4	(2.0)
Department of Corrections	262.8	251.9	259.7	258.4	258.4	6.5	(1.3)
Department of Health	259.9	282.7	290.5	289.2	290.2	7.5	(0.3)
Department of Public Safety	88.1	86.0	87.2	86.9	86.9	0.9	(0.3)
Department of Finance & Administration	14.1	13.5	12.7	13.0	13.3	(0.2)	0.6
DFA (Special Approps)	10.0	8.3	10.0	8.8	8.8	0.5	(1.2)
Economic Development Dept	7.7	6.5	7.0	6.5	6.5	-	(0.5)
Cultural Affairs Dept	29.4	27.8	26.5	27.0	27.4	(0.4)	0.9
Children, Youth & Families Dept.	183.5	190.6	194.3	195.8	196.3	5.7	2.0
General Services Department	14.2	13.6	12.9	12.9	12.9	(0.7)	-
Energy, Minerals & Natural Res. Dept.	21.7	20.3	19.8	19.8	19.8	(0.5)	-
Environment Department	14.2	13.4	10.5	11.5	11.5	(1.9)	1.0
State Engineer	17.5	15.9	14.8	14.8	14.8	(1.1)	-
Tourism	9.1	8.3	8.6	8.3	8.3	-	(0.3)
TRD	61.6	58.2	58.4	58.2	53.6	(4.6)	(4.8)
Workforce Solutions Dept	4.8	2.4	3.5	3.3	3.3	0.9	(0.2)
Aging & Long-Term Care Dept.	44.8	40.9	44.4	40.9	40.9	-	(3.5)
Courts	138.1	136.7	134.0	136.7	137.0	0.3	3.0
District Attorneys'	56.4	55.8	54.7	55.8	55.8	-	1.1
Public Defender	39.7	39.0	38.7	39.0	39.1	0.1	0.4
All Other Agencies	103.8	94.6	96.3	93.6	93.6	(1.0)	(2.7)
<b>Subtotal Recurring</b>	<b>5,188.4</b>	<b>5,430.1</b>	<b>5,472.1</b>	<b>5,471.2</b>	<b>5,471.3</b>	<b>41.2</b>	<b>(0.8)</b>
Retirement Swap 1.75%		(49.7)		(49.7)	(49.7)	-	(49.7)
Retirement Swap 2.0% - Adjustment Estimated			(41.3)	-	-	-	41.3
<b>Retirement Subtotal</b>		(49.7)	(41.3)	(49.7)	(49.7)	-	(8.4)
Govt Restructuring Task Force		(5.0)	(7.9)	(3.0)	(2.5)	2.5	5.4
Revise Unemployment Statutes			(4.3)	(4.3)	(3.0)	(3.0)	1.3
<b>Other Reductions</b>		(5.0)	(12.2)	(7.3)	(5.5)	(0.5)	6.7
<b>Total Reductions</b>		<b>(54.7)</b>	<b>(53.5)</b>	<b>(57.0)</b>	<b>(55.2)</b>	<b>(0.5)</b>	<b>(1.7)</b>
<b>Total Recurring</b>	<b>5,188.4</b>	<b>5,375.4</b>	<b>5,418.6</b>	<b>5,414.2</b>	<b>5,416.1</b>	<b>40.7</b>	<b>(2.5)</b>
<b>HOUSE BILL 1 - LEGISLATURE</b>	<b>14.5</b>	<b>14.1</b>	<b>13.1</b>	<b>14.6</b>	<b>14.6</b>	<b>0.5</b>	<b>1.5</b>
<b>Grand Total Recurring</b>	<b>5,202.9</b>	<b>5,389.5</b>	<b>5,431.7</b>	<b>5,428.8</b>	<b>5,430.7</b>	<b>41.2</b>	<b>(1.0)</b>
Recurring Surplus (Deficit)		0.2	0.0	0.9	0.0	(0.2)	0.0

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**FY12 Recurring General Fund Summary**  
(in thousands of dollars)

Agency Name	Adjusted FY11 OPBUD	FY12 LFC Rec	FY12 EXEC ADJ. Rec	Total HAFC	Total House	House Dollar Change	SFC Amendments	Total SFC
<b>FEED BILL:</b>								
11 Legislative Council Service	5,404.6	5,242.5	4,864.1	5,482.1	5,482.1	77.5	0.0	5,482.1
31 Legislative Council Service - LIS	533.1	517.1	-	533.1	533.1	0.0	0.0	533.1
12 Legislative Finance Committee	3,885.1	3,768.5	3,496.6	3,885.1	3,885.1	0.0	0.0	3,885.1
14 Senate Chief Clerk	1,093.4	1,060.6	984.1	1,117.0	1,117.0	23.6	0.0	1,117.0
15 House Chief Clerk	1,043.4	1,012.1	939.1	1,065.3	1,065.3	21.9	0.0	1,065.3
17 Legislative Education Study Committee	1,192.4	1,156.6	1,073.2	1,192.4	1,192.4	0.0	0.0	1,192.4
31 Legislature	1,350.9	1,310.4	1,724.1	1,350.9	1,350.9	0.0	0.0	1,350.9
<b>LEGISLATIVE:</b>	<b>14,502.9</b>	<b>14,067.8</b>	<b>13,081.2</b>	<b>14,625.9</b>	<b>14,625.9</b>	<b>123.0</b>	<b>-</b>	<b>14,625.9</b>
<b>GENERAL APPROPRIATION ACT:</b>								
11 Energy Council Dues	30.8	32.0	-	32.0	32.0	1.2	0.0	32.0
19 Legislative Building Services	3,887.2	3,770.6	3,497.6	3,770.6	3,770.6	(116.6)	116.6	3,887.2
<b>LEGISLATIVE:</b>	<b>3,918.0</b>	<b>3,802.6</b>	<b>3,497.6</b>	<b>3,802.6</b>	<b>3,802.6</b>	<b>(115.4)</b>	<b>116.6</b>	<b>3,919.2</b>
15 Supreme Court Law Library	1,553.7	1,490.8	1,522.0	1,490.8	1,490.8	(62.9)	0.0	1,490.8
18 New Mexico Compilation Commission	153.5	-	148.9	0.0	0.0	(153.5)	0.0	0.0
0 Judicial Standards Commission	731.3	713.4	711.4	713.4	713.4	(17.9)	0.0	713.4
5 Court of Appeals	5,471.2	5,395.6	5,312.9	5,395.6	5,395.6	(75.6)	0.0	5,395.6
6 Supreme Court	2,853.1	2,813.7	2,768.6	2,813.7	2,813.7	(39.4)	0.0	2,813.7
8 Administrative Office of the Courts	39,339.2	38,828.3	38,349.5	38,498.3	38,498.3	(840.9)	250.0	38,748.3
9 Supreme Court Building Commission	771.5	783.3	743.2	783.3	783.3	11.8	0.0	783.3
1 First Judicial District Court	6,031.5	5,901.1	5,839.9	5,951.1	5,951.1	(80.4)	0.0	5,951.1
2 Second Judicial District Court	20,271.6	20,261.8	19,611.7	20,357.1	20,357.1	85.5	0.0	20,357.1
3 Third Judicial District Court	5,997.2	5,859.4	5,805.9	5,896.8	5,896.8	(100.4)	0.0	5,896.8
4 Fourth Judicial District Court	1,962.1	1,942.2	1,897.9	1,966.5	1,966.5	4.4	0.0	1,966.5
5 Fifth Judicial District Court	5,718.9	5,686.7	5,533.1	5,718.9	5,718.9	0.0	0.0	5,718.9
6 Sixth Judicial District Court	2,955.8	2,919.0	2,867.8	2,919.0	2,919.0	(36.8)	0.0	2,919.0
7 Seventh Judicial District Court	2,118.7	2,076.8	2,053.5	2,086.5	2,086.5	(32.2)	0.0	2,086.5
8 Eighth Judicial District Court	2,525.4	2,510.3	2,455.8	2,580.3	2,580.3	54.9	0.0	2,580.3
9 Ninth Judicial District Court	3,053.9	3,004.4	2,952.5	3,004.4	3,004.4	(49.5)	0.0	3,004.4
0 Tenth Judicial District Court	731.9	725.0	707.8	725.0	725.0	(6.9)	0.0	725.0
1 Eleventh Judicial District Court	5,642.1	5,588.5	5,463.2	5,588.5	5,588.5	(53.6)	0.0	5,588.5
2 Twelfth Judicial District Court	2,876.7	2,864.3	2,780.1	2,864.3	2,864.3	(12.4)	0.0	2,864.3
3 Thirteenth Judicial District Court	6,092.4	6,034.4	5,898.8	6,065.7	6,065.7	(26.7)	0.0	6,065.7
4 Bernalillo County Metropolitan Court	21,259.6	21,269.2	20,600.5	21,269.2	21,269.2	9.6	0.0	21,269.2
1 First Judicial District Attorney	4,565.5	4,525.8	4,425.6	4,525.8	4,525.8	(39.7)	0.0	4,525.8
2 Second Judicial District Attorney	16,050.7	16,163.8	15,537.9	16,077.8	16,077.8	27.1	0.0	16,077.8

**FY12 Recurring General Fund Summary**  
(in thousands of dollars)

Agency Name	Adjusted FY11 OPBUD	FY12 LFC Rec	FY12 EXEC ADJ. Rec	Total HAFC	Total House	House Dollar Change	SFC Amendments	Total SFC
253 Third Judicial District Attorney	4,294.4	4,225.6	4,157.7	4,239.7	4,239.7	(54.7)	0.0	4,239.7
254 Fourth Judicial District Attorney	2,965.0	2,882.0	2,871.9	2,882.0	2,882.0	(83.0)	0.0	2,882.0
255 Fifth Judicial District Attorney	4,134.6	4,124.3	4,005.2	4,124.3	4,124.3	(10.3)	0.0	4,124.3
256 Sixth Judicial District Attorney	2,400.0	2,382.6	2,324.3	2,382.6	2,382.6	(17.4)	0.0	2,382.6
257 Seventh Judicial District Attorney	2,258.1	2,212.0	2,187.5	2,212.0	2,212.0	(46.1)	0.0	2,212.0
258 Eighth Judicial District Attorney	2,448.0	2,322.7	2,370.0	2,370.0	2,370.0	(78.0)	0.0	2,370.0
259 Ninth Judicial District Attorney	2,601.8	2,563.5	2,519.0	2,563.5	2,563.5	(38.3)	0.0	2,563.5
260 Tenth Judicial District Attorney	946.0	940.4	918.5	940.4	940.4	(5.6)	0.0	940.4
261 Eleventh Judicial District Attorney, Div I	3,106.1	3,024.8	3,008.1	3,024.8	3,024.8	(81.3)	0.0	3,024.8
262 Twelfth Judicial District Attorney	2,446.8	2,413.4	2,369.1	2,413.4	2,413.4	(33.4)	0.0	2,413.4
263 Thirteenth Judicial District Attorney	4,396.0	4,352.6	4,259.5	4,352.6	4,352.6	(43.4)	0.0	4,352.6
264 Administrative Office of the District Attorneys	1,857.0	1,782.6	1,807.2	1,807.2	1,807.2	(49.8)	0.0	1,807.2
265 Eleventh Judicial District Attorney, Division II	1,950.1	1,932.5	1,886.9	1,932.5	1,932.5	(17.6)	0.0	1,932.5
<b>JUDICIAL:</b>	<b>194,531.4</b>	<b>192,516.8</b>	<b>188,673.4</b>	<b>192,537.0</b>	<b>192,537.0</b>	<b>(1,994.4)</b>	<b>250.0</b>	<b>192,787.0</b>
265 Attorney General	11,323.7	8,323.7	10,579.2	8,323.7	8,323.7	(3,000.0)	0.0	8,323.7
268 State Auditor	2,197.6	2,233.4	2,132.1	2,233.4	2,233.4	35.8	0.0	2,233.4
263 Taxation and Revenue Department	61,573.9	58,194.1	58,414.0	58,194.1	58,194.1	(3,379.8)	(4,560.2)	53,633.9
267 State Investment Council	-	-	-	0.0	0.0	0.0	0.0	0.0
261 Department of Finance and Administration	14,144.1	13,536.7	12,745.7	13,045.7	13,045.7	(1,098.4)	300.0	13,345.7
262 Public School Insurance Authority	-	-	-	0.0	0.0	0.0	0.0	0.0
263 Retiree Health Care Authority	-	-	-	0.0	0.0	0.0	0.0	0.0
264 DFA Special Appropriations	9,926.6	8,268.4	9,979.6	8,779.3	8,779.3	(1,147.3)	0.0	8,779.3
260 General Services Department	14,194.7	13,642.9	12,897.9	12,897.9	12,897.9	(1,296.8)	0.0	12,897.9
262 Educational Retirement Board	-	-	-	0.0	0.0	0.0	0.0	0.0
264 New Mexico Sentencing Commission	657.7	529.8	657.7	529.8	529.8	(127.9)	0.0	529.8
265 Public Defender Department	39,658.8	39,048.4	38,663.9	39,048.4	39,048.4	(610.4)	100.0	39,148.4
266 Governor	3,814.7	3,300.9	3,394.6	3,394.6	3,394.6	(420.1)	0.0	3,394.6
260 Lieutenant Governor	752.0	633.7	680.1	680.1	680.1	(71.9)	0.0	680.1
261 Department of Information Technology	687.1	662.4	284.7	284.7	284.7	(402.4)	200.0	484.7
266 Public Employees Retirement Association	-	-	-	0.0	0.0	0.0	0.0	0.0
269 State Commission of Public Records	2,505.1	2,505.1	2,367.1	2,367.1	2,367.1	(138.0)	61.1	2,428.2
260 Secretary of State	4,451.2	4,406.7	4,397.5	4,397.5	4,397.5	(53.7)	0.0	4,397.5
268 Personnel Board	3,993.8	3,827.2	3,872.1	3,901.1	3,901.1	(92.7)	0.0	3,901.1
269 Public Employee Labor Relations Board	253.4	214.8	250.6	214.8	214.8	(38.6)	0.0	214.8
264 State Treasurer	3,789.5	3,634.7	3,580.1	3,580.1	3,580.1	(209.4)	0.0	3,580.1
<b>GENERAL CONTROL:</b>	<b>173,923.9</b>	<b>162,962.9</b>	<b>164,896.9</b>	<b>161,872.3</b>	<b>161,872.3</b>	<b>(12,051.6)</b>	<b>(3,899.1)</b>	<b>157,973.2</b>
264 Board of Examiners for Architects	-	-	-	0.0	0.0	0.0	0.0	0.0
267 Border Authority	364.7	349.3	337.6	337.6	337.6	(27.1)	0.0	337.6

**FY12 Recurring General Fund Summary**  
(in thousands of dollars)

Agency Name	Adjusted FY11 OPBUD	FY12 LFC Rec	FY12 EXEC ADJ. Rec	Total HAFC	Total House	House Dollar Change	SFC Amendments	Total SFC
418 Tourism Department	9,064.7	8,314.0	8,581.0	8,314.0	8,314.0	(750.7)	0.0	8,314.0
419 Economic Development Department	7,728.3	6,520.6	6,966.3	6,520.6	6,520.6	(1,207.7)	0.0	6,520.6
420 Regulation and Licensing Department	13,589.2	12,767.9	13,029.5	12,767.9	12,767.9	(821.3)	0.0	12,767.9
430 Public Regulation Commission	9,521.3	8,248.6	7,382.0	7,882.0	7,882.0	(1,639.3)	0.0	7,882.0
446 Medical Board	-	-	-	0.0	0.0	0.0	0.0	0.0
449 Board of Nursing	-	-	-	0.0	0.0	0.0	0.0	0.0
460 New Mexico State Fair	379.1	318.6	276.0	349.3	349.3	(29.8)	0.0	349.3
464 State Brd of Licensure for Engineers & Land Surveyors	-	-	-	0.0	0.0	0.0	0.0	0.0
465 Gaming Control Board	5,408.4	5,463.4	5,227.2	5,227.2	5,227.2	(181.2)	0.0	5,227.2
69 State Racing Commission	2,084.9	1,878.2	1,950.3	1,878.2	1,878.2	(206.7)	0.0	1,878.2
79 Board of Veterinary Medicine	-	-	-	0.0	0.0	0.0	0.0	0.0
90 Cumbres and Toltec Scenic Railroad Commission	90.7	87.0	90.7	87.0	87.0	(3.7)	0.0	87.0
91 Office of Military Base Planning and Support	132.2	120.8	126.8	120.8	120.8	(11.4)	0.0	120.8
95 Spaceport Authority	1,129.4	835.0	825.2	835.0	835.0	(294.4)	(335.0)	500.0
<b>COMMERCE AND INDUSTRY:</b>	<b>49,492.9</b>	<b>44,903.4</b>	<b>44,792.6</b>	<b>44,319.6</b>	<b>44,319.6</b>	<b>(5,173.3)</b>	<b>(335.0)</b>	<b>43,984.6</b>
05 Cultural Affairs Department	29,355.8	27,838.5	26,471.5	26,971.5	26,971.5	(2,384.3)	380.0	27,351.5
08 New Mexico Livestock Board	640.6	370.2	620.6	470.2	470.2	(170.4)	0.0	470.2
16 Department of Game and Fish	-	-	-	0.0	0.0	0.0	0.0	0.0
21 Energy, Minerals and Natural Resources Department	21,690.1	20,288.2	19,826.1	19,826.1	19,826.1	(1,864.0)	0.0	19,826.1
22 Youth Conservation Corps	-	-	-	0.0	0.0	0.0	0.0	0.0
8 Intertribal Ceremonial Office	84.8	30.0	84.8	30.0	30.0	(54.8)	0.0	30.0
9 Commissioner of Public Lands	-	-	-	0.0	0.0	0.0	0.0	0.0
0 State Engineer	17,503.9	15,927.7	14,840.5	14,840.5	14,840.5	(2,663.4)	0.0	14,840.5
9 Organic Commodity Commission	24.1	-	21.6	0.0	0.0	(24.1)	0.0	0.0
<b>AGRICULTURE, ENERGY &amp; NATURAL RESOURCES:</b>	<b>69,299.3</b>	<b>64,454.6</b>	<b>61,865.1</b>	<b>62,138.3</b>	<b>62,138.3</b>	<b>(7,161.0)</b>	<b>380.0</b>	<b>62,518.3</b>
1 Commission on Status of Women	712.5	686.0	-	450.0	450.0	(262.5)	0.0	450.0
3 Office of African American Affairs	716.1	604.1	708.3	699.8	699.8	(16.3)	0.0	699.8
4 Commission for Deaf and Hard-of-Hearing Persons	-	-	-	0.0	0.0	0.0	300.0	300.0
5 Martin Luther King, Jr. Commission	309.1	176.5	271.2	176.5	176.5	(132.6)	0.0	176.5
3 Commission for the Blind	1,929.2	1,898.0	1,825.8	1,898.0	1,898.0	(31.2)	0.0	1,898.0
9 Indian Affairs Department	2,970.7	2,413.2	2,776.6	2,413.2	2,413.2	(557.5)	0.0	2,413.2
4 Aging and Long-Term Services Department	44,828.3	40,845.1	44,411.5	40,845.1	40,845.1	(3,983.2)	0.0	40,845.1
0 Human Services Department	705,405.2	953,891.2	972,010.3	961,886.7	961,886.7	256,481.5	6,000.0	967,886.7
1 Workforce Solutions Department	4,782.3	2,427.7	4,498.1	3,300.0	3,300.0	(1,482.3)	0.0	3,300.0
1 Workers' Compensation Administration	-	-	-	0.0	0.0	0.0	0.0	0.0
4 Division of Vocational Rehabilitation	5,508.4	5,383.4	5,422.4	5,383.4	5,383.4	(125.0)	0.0	5,383.4
1 Governor's Commission on Disability	1,084.4	658.0	1,068.2	658.0	658.0	(426.4)	0.0	658.0
1 Developmental Disabilities Planning Council	4,061.5	4,150.0	4,450.7	4,150.0	4,150.0	88.5	0.0	4,150.0

**FY12 Recurring General Fund Summary**  
(in thousands of dollars)

Agency Name	Adjusted FY11 OPBUD	FY12 LFC Rec	FY12 EXEC ADJ. Rec	Total HAFC	Total House	House Dollar Change	SFC Amendments	Total SFC
62 Miners' Hospital of New Mexico	-	-	-	0.0	0.0	0.0	0.0	0.0
65 Department of Health	259,953.4	282,652.0	291,550.0	285,652.0	285,652.0	25,698.6	4,550.0	290,202.0
67 Department of Environment	14,246.2	13,376.9	10,503.7	11,503.7	11,503.7	(2,742.5)	0.0	11,503.7
68 Office of the Natural Resources Trustee	293.6	230.1	289.7	289.7	289.7	(3.9)	(200.0)	89.7
69 New Mexico Health Policy Commission	145.7	137.5	140.9	137.5	137.5	(8.2)	(132.5)	5.0
70 Veterans' Services Department	2,836.7	2,740.6	2,672.8	2,672.8	2,672.8	(163.9)	0.0	2,672.8
90 Children, Youth and Families Department	183,558.0	190,600.1	195,331.4	192,700.1	192,700.1	9,142.1	3,600.0	196,300.1
<b>HEALTH, HOSPITALS &amp; HUMAN SERVICES:</b>	<b>1,233,341.3</b>	<b>1,502,870.4</b>	<b>1,537,931.6</b>	<b>1,514,816.5</b>	<b>1,514,816.5</b>	<b>281,475.2</b>	<b>14,117.5</b>	<b>1,528,934.0</b>
35 Department of Military Affairs	6,428.3	6,371.6	6,125.0	6,371.6	6,371.6	(56.7)	0.0	6,371.6
30 Parole Board	458.8	449.4	450.5	449.4	449.4	(9.4)	0.0	449.4
35 Juvenile Public Safety Advisory Board	24.1	-	24.1	24.1	24.1	0.0	0.0	24.1
70 Corrections Department	262,779.6	251,882.7	259,723.5	254,882.7	254,882.7	(7,896.9)	3,500.0	258,382.7
30 Crime Victims Reparation Commission	1,805.2	1,684.1	1,707.4	1,684.1	1,684.1	(121.1)	0.0	1,684.1
30 Department of Public Safety	88,085.0	85,981.7	87,161.6	85,981.7	85,981.7	(2,103.3)	900.0	86,881.7
35 Homeland Security and Emergency Management	2,711.1	2,486.6	2,692.6	2,486.6	2,486.6	(224.5)	0.0	2,486.6
<b>PUBLIC SAFETY:</b>	<b>362,292.1</b>	<b>348,856.1</b>	<b>357,884.7</b>	<b>351,880.2</b>	<b>351,880.2</b>	<b>(10,411.9)</b>	<b>4,400.0</b>	<b>356,280.2</b>
15 Department of Transportation	-	-	-	0.0	0.0	0.0	0.0	0.0
<b>TRANSPORTATION:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
44 Public Education Department	13,955.4	12,469.3	10,737.4	10,737.4	10,737.4	(3,218.0)	0.0	10,737.4
55 Public Education Dept.-Special Appropriations	16,132.7	14,302.2	15,947.6	16,455.8	16,455.8	323.1	600.0	17,055.8
01 Regional Education Cooperatives	-	-	-	0.0	0.0	0.0	0.0	0.0
01 Public School Facilities Authority	-	-	-	0.0	0.0	0.0	0.0	0.0
<b>HIGHER EDUCATION:</b>	<b>30,088.1</b>	<b>26,771.5</b>	<b>26,685.0</b>	<b>27,193.2</b>	<b>27,193.2</b>	<b>(2,894.9)</b>	<b>600.0</b>	<b>27,793.2</b>
01 Higher Education Department	38,912.9	37,523.3	36,939.3	35,757.3	35,757.3	(3,155.6)	500.0	36,257.3
2 University of New Mexico	286,573.7	273,755.4	275,766.8	274,332.8	274,332.8	(12,240.9)	270.2	274,603.0
4 New Mexico State University	187,512.1	179,052.5	177,688.2	178,319.6	178,319.6	(9,192.5)	647.9	178,967.5
6 New Mexico Highlands University	28,163.8	27,694.3	27,225.9	27,949.4	27,949.4	(214.4)	3.7	27,953.1
8 Western New Mexico University	17,261.6	17,126.6	16,333.4	16,604.3	16,604.3	(657.3)	198.2	16,802.5
01 Eastern New Mexico University	41,528.5	40,514.8	38,908.7	39,941.2	39,941.2	(1,587.3)	66.8	40,008.0
2 NM Institute of Mining and Technology	36,137.4	35,031.4	35,712.7	35,034.7	35,034.7	(1,102.7)	12.7	35,047.4
4 Northern New Mexico College	10,523.6	10,273.3	9,703.8	10,445.7	10,445.7	(77.9)	1.2	10,446.9
3 Santa Fe Community College	12,845.4	12,726.1	11,975.3	12,259.7	12,259.7	(585.7)	210.0	12,469.7
3 Central New Mexico Community College	47,851.1	45,933.1	39,361.8	44,141.0	44,141.0	(3,710.1)	75.7	44,216.7
0 Luna Community College	7,761.3	7,479.0	7,259.4	7,552.8	7,552.8	(208.5)	125.6	7,678.4

**FY12 Recurring General Fund Summary**  
(in thousands of dollars)

Agency Name	Adjusted FY11 OPBUD	FY12 LFC Rec	FY12 EXEC ADJ. Rec	Total HAFC	Total House	House Dollar Change	SFC Amendments	Total SFC
972 Mesalands Community College	4,205.9	4,165.0	4,197.7	4,219.9	4,219.9	14.0	0.9	4,220.8
974 New Mexico Junior College	6,324.0	5,716.5	5,448.3	6,039.6	6,039.6	(284.4)	1.5	6,041.1
976 San Juan College	21,795.1	21,537.8	21,306.1	22,234.9	22,234.9	439.8	21.9	22,256.8
977 Clovis Community College	8,661.4	8,799.1	8,103.5	8,553.2	8,553.2	(108.2)	8.2	8,561.4
978 New Mexico Military Institute	1,892.1	1,818.6	1,826.3	1,818.6	1,818.6	(73.5)	0.0	1,818.6
979 New Mexico School for the Blind and Visually Impaired	700.3	679.3	674.2	679.3	679.3	(21.0)	0.0	679.3
980 New Mexico School for the Deaf	3,631.6	3,517.8	3,539.4	3,517.8	3,517.8	(113.8)	0.0	3,517.8
			-	0.0	0.0	0.0	0.0	0.0
<b>HIGHER EDUCATION :</b>	<b>762,281.8</b>	<b>733,343.9</b>	<b>721,970.8</b>	<b>729,401.8</b>	<b>729,401.8</b>	<b>(32,880.0)</b>	<b>2,144.5</b>	<b>731,546.3</b>
993 Public School Support	2,309,175.1	2,349,685.6	2,367,942.7	2,358,086.4	2,358,086.4	48,911.3	7,500.0	2,365,586.4
Public School ERB			-	0.0	0.0	0.0	0.0	0.0
<b>PUBLIC SCHOOL SUPPORT:</b>	<b>2,309,175.1</b>	<b>2,349,685.6</b>	<b>2,367,942.7</b>	<b>2,358,086.4</b>	<b>2,358,086.4</b>	<b>48,911.3</b>	<b>7,500.0</b>	<b>2,365,586.4</b>
Expand Employer-Employee Retirement Switch		(49,700.0)	(41,346.2)	(49,700.0)	(49,700.0)	(49,700.0)	0.0	(49,700.0)
Retirement Employee/Employer Swap of 3.5%			-					
Delay ERB 0.75% Contribution Increase			-					
Government Restructuring Task Force		(5,000.0)	(7,900.0)	(3,000.0)	(3,000.0)	(3,000.0)	500.0	(2,500.0)
Delay RHCA Contribution Increase			-	0.0	0.0	0.0	0.0	0.0
Revise Unemployment Statutes			(4,300.0)	(4,300.0)	(4,300.0)	(4,300.0)	1,300.0	(3,000.0)
Workers' Compensation Premium Reduction			-	0.0	0.0	0.0	0.0	0.0
Public Property Premium Reduction			-	0.0	0.0	0.0	0.0	0.0
Eliminate Exempt Positions			-	0.0	0.0	0.0	0.0	0.0
Program Efficiencies for HSD, DOH, CYFD & WSD			(4,000.0)	0.0	0.0	0.0	0.0	0.0
Eliminate Group Health Premium Increase			-	0.0	0.0	0.0	0.0	0.0
Eliminate GSD Vehicle Purchases			-	0.0	0.0	0.0	0.0	0.0
<b>House Floor Amendment #1</b>				0.0	100.0	100.0	(100.0)	0.0
<b>ADDITIONAL APPROPRIATIONS</b>				25,000.0	25,000.0	25,000.0	(25,000.0)	0.0
<b>OTHER MEASURES:</b>		(54,700.0)	(57,546.2)	(32,000.0)	(31,900.0)	(31,900.0)	(23,300.0)	(55,200.0)
<b>TOTAL GENERAL APPROPRIATION ACT</b>	<b>5,188,343.9</b>	<b>5,375,467.8</b>	<b>5,418,594.2</b>	<b>5,414,047.9</b>	<b>5,414,147.9</b>	<b>225,804.0</b>	<b>1,974.5</b>	<b>5,416,122.4</b>
<b>TOTAL GENERAL APPROPRIATION ACT &amp; FEED BILL:</b>	<b>\$ 5,202,846.8</b>	<b>\$ 5,389,535.6</b>	<b>\$ 5,431,675.4</b>	<b>\$ 5,428,673.8</b>	<b>\$ 5,428,773.8</b>	<b>\$ 225,927.0</b>	<b>\$ 1,974.5</b>	<b>\$ 5,430,748.3</b>
<b>FEED BILL:</b>								
<b>LEGISLATIVE</b>	14,502.9	14,067.8	13,081.2	14,625.9	14,625.9	123.0	-	14,625.9

**FY12 Recurring General Fund Summary**  
(in thousands of dollars)

Agency Name	Adjusted FY11 OPBUD	FY12 LFC Rec	FY12 EXEC ADJ. Rec	Total HAFC	Total House	House Dollar Change	SFC Amendments	Total SFC
<b>GENERAL APPROPRIATION ACT:</b>								
LEGISLATIVE	3,918.0	3,802.6	3,497.6	3,802.6	3,802.6	(115.4)	116.6	3,919.2
JUDICIAL	194,531.4	192,516.8	188,673.4	192,537.0	192,537.0	(1,994.4)	250.0	192,787.0
GENERAL CONTROL	173,923.9	162,962.9	164,896.9	161,872.3	161,872.3	(12,051.6)	(3,899.1)	157,973.2
COMMERCE & INDUSTRY	49,492.9	44,903.4	44,792.6	44,319.6	44,319.6	(5,173.3)	(335.0)	43,984.6
AGRICULTURE, ENERGY & NATURAL RESOURCES	69,299.3	64,454.6	61,865.1	62,138.3	62,138.3	(7,161.0)	380.0	62,518.3
HEALTH, HOSPITALS & HUMAN SERVICES	1,233,341.3	1,502,870.4	1,537,931.6	1,514,816.5	1,514,816.5	281,475.2	14,117.5	1,528,934.0
PUBLIC SAFETY	362,292.1	348,856.1	357,884.7	351,880.2	351,880.2	(10,411.9)	4,400.0	356,280.2
TRANSPORTATION	-	-	-	-	-	-	-	-
OTHER EDUCATION	30,088.1	26,771.5	26,685.0	27,193.2	27,193.2	(2,894.9)	600.0	27,793.2
HIGHER EDUCATION	762,281.8	733,343.9	721,970.8	729,401.8	729,401.8	(32,880.0)	2,144.5	731,546.3
PUBLIC SCHOOL SUPPORT	2,309,175.1	2,349,685.6	2,367,942.7	2,358,086.4	2,358,086.4	48,911.3	7,500.0	2,365,586.4
OTHER	-	(54,700.0)	(57,546.2)	(32,000.0)	(31,900.0)	(31,900.0)	(23,300.0)	(55,200.0)
<b>TOTAL GENERAL APPROPRIATION ACT</b>	<b>5,188,343.9</b>	<b>5,375,467.8</b>	<b>5,418,594.2</b>	<b>5,414,047.9</b>	<b>5,414,147.9</b>	<b>225,804.0</b>	<b>1,974.5</b>	<b>5,416,122.4</b>
<b>TOTAL GENERAL APPROPRIATION ACT &amp; FEED BILL:</b>	<b>5,202,846.8</b>	<b>5,389,535.6</b>	<b>5,431,675.4</b>	<b>5,428,673.8</b>	<b>5,428,773.8</b>	<b>225,927.0</b>	<b>1,974.5</b>	<b>5,430,748.3</b>

**GENERAL FUND FINANCIAL SUMMARY - Proposed SFC Amendments**  
**(Dollars in Millions)**

APPROPRIATION ACCOUNT	Actual FY2010	Estimated FY2011	Estimated FY2012
<b>REVENUE</b>			
Recurring Revenue			
December 2010 Consensus forecast w/ Feb Adjustment	\$ 4,798.6	\$ 5,164.3	\$ 5,389.7
<i>2011 Recurring Revenue Bills</i>			\$ 24.6
<b>Total Recurring Revenue</b>	<b>\$ 4,798.6</b>	<b>\$ 5,164.3</b>	<b>\$ 5,414.3</b>
Nonrecurring Revenue			
2009 Special & 2010 Regular Solvency*	\$ 479.9		
December 2010 Consensus forecast w/Feb Adjustment**	\$ 4.3	\$ 40.0	\$ 6.9
<i>2011 Non-recurring Revenue Bills</i>		26.8	11.4
<b>Total Non-Recurring Revenue</b>	<b>\$ 484.2</b>	<b>\$ 66.8</b>	<b>\$ 18.3</b>
<b>TOTAL REVENUE</b>	<b>\$ 5,282.8</b>	<b>\$ 5,231.1</b>	<b>\$ 5,432.6</b>
<b>APPROPRIATIONS</b>			
Recurring Appropriations			
Recurring Appropriations - Post Solvency & FY11 Sanding	\$ 5,357.9	\$ 5,211.7	\$ 5,430.7
<i>2011 Recurring Appropriation Bills</i>		-	-
<b>Total Recurring Appropriations</b>	<b>\$ 5,357.9</b>	<b>\$ 5,211.7</b>	<b>\$ 5,430.7</b>
Nonrecurring Appropriations			
2009 & 2010 Nonrecurring Appropriations	\$ 93.3	\$ 1.1	\$ -
Laws 2011, Chapter 1, Nonrecurring Appropriation		\$ 1.5	
<i>2011 Nonrecurring Appropriation Bills</i>		\$ 19.1	\$ -
<b>Total Nonrecurring Appropriations</b>	<b>\$ 93.3</b>	<b>\$ 21.7</b>	<b>\$ -</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 5,451.2</b>	<b>\$ 5,233.4</b>	<b>\$ 5,430.7</b>
Transfer to(from) Reserves	\$ (168.3)	\$ (2.3)	\$ 1.9
<b>GENERAL FUND RESERVES</b>			
Beginning Balances	\$ 388.6	\$ 282.3	\$ 269.8
Transfers from (to) Appropriations Account	(168.3)	(2.3)	1.9
Revenue and Reversions	120.0	50.8	51.7
Appropriations, expenditures and transfers out	(58.0)	(61.0)	(51.0)
<b>Ending Balances</b>	<b>\$ 282.3</b>	<b>\$ 269.8</b>	<b>\$ 272.4</b>
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>5.3%</i>	<i>5.2%</i>	<i>5.0%</i>

\*Includes funds from 2009 Special HB3, HB 16, HB 17 and SB29, executive order & furloughs, 2010 Regular capital outlay swaps & voids, reversions, and other nonrecurring revenue

\*\*In FY11, includes \$1.9 million in IT and Telecom overcharges to be refunded to the General Fund by DOIT; in FY10, includes the DD program balances that may be transferred to the general fund (\$2.76 million) and \$1.54 million in the NM Recovery and Reinvestment Fund.

**GENERAL FUND FINANCIAL SUMMARY - Proposed SFC Amendments**  
**RESERVE DETAIL**  
(Dollars in Millions)

	Actual FY2010	Estimated FY2011	Estimated FY2012
<b>OPERATING RESERVE</b>			
Beginning balance	\$ 37.4	\$ 36.2	\$ 34.7
BOF Emergency Appropriations	(1.2)	(1.5)	-
Transfers from/to appropriation account	-	-	1.9
Chapter 3, Laws 2009 - SS (HB6)	-	-	-
Ending balance	\$ 36.2	\$ 34.7	\$ 36.5
<b>APPROPRIATION CONTINGENCY FUND</b>			
Beginning balance	\$ 11.5	\$ 29.6	\$ 18.6
Disaster allotments	(9.9)	(11.0)	(11.0)
Other appropriations	-	-	-
Transfers in	25.0	-	-
Revenue and reversions	3.0	-	-
Ending Balance	\$ 29.6	\$ 18.6	\$ 7.6
<b>Education Lock Box</b>			
Beginning balance	\$ 19.1	\$ 53.1	\$ 44.6
Appropriations (2010 and 2011 GAA Section 5)	(6.0)	(8.5)	-
Transfers in(out)	40.0	-	-
Ending balance	\$ 53.1	\$ 44.6	\$ 44.6
<b>STATE SUPPORT FUND</b>			
Beginning balance	\$ 1.0	\$ 1.0	\$ 1.0
Revenues	\$ -	\$ -	\$ -
Appropriations	\$ -	\$ -	\$ -
Ending balance	\$ 1.0	\$ 1.0	\$ 1.0
<b>TOBACCO PERMANENT FUND</b>			
Beginning balance	\$ 121.0	\$ 132.0	\$ 142.9
Transfers in	40.9	40.0	40.0
Appropriation to tobacco settlement program fund	(20.5)	(20.0)	(20.0)
Gains/Losses	11.1	10.8	11.7
Additional transfers to Program Fund	(20.5)	(20.0)	(20.0)
Ending balance	\$ 132.0	\$ 142.9	\$ 154.6
<b>TAX STABILIZATION RESERVE</b>			
Beginning balance	\$ 198.7	\$ 30.3	\$ 28.1
Transfers in	-	-	-
Chapter 3, Laws 2009 - SS (HB6)	(115.0)	-	-
2010 Special Session reserve transfers	(53.3)	-	-
2011 Session reserve transfers	-	(2.3)	-
Ending balance	\$ 30.3	\$ 28.1	\$ 28.1
<b>GENERAL FUND ENDING BALANCES</b>	<b>\$ 282.3</b>	<b>\$ 269.8</b>	<b>\$ 272.4</b>
Percent of Recurring Appropriations	5.3%	5.2%	5.0%

**APPROPRIATION ACCOUNT DETAIL: 2011 SESSION**  
(in millions of dollars)

REVENUE	FY11		FY12	
	Recurring	Non-recurring	Recurring	Non-recurring
<u>2011 Regular Session</u>				
<b>2011 Recurring Revenue Bills</b>				
<i>SB626 Delay Dist of FPF</i>			1.3	
<i>HB607 Film Credit</i>			23.3	
<i>Subtotal</i>	0.0	0.0	24.6	0.0
<b>2011 Non-recurring Revenue Bills</b>				
<i>HB2, Section 12, Fund Transfers</i>		26.0		11.4
<i>HB2, Reversion - Homeland Security Deficiency</i>		0.8		
<i>Subtotal</i>	0.0	26.8	0.0	11.4

**APPROPRIATIONS**

2011 Regular Session

<b>Recurring Appropriations</b>				
<i>Chapter 1, Feed Bill</i>	8.9		14.6	
<i>HB2 General Appropriation Act</i>				
<i>Section 4, General Appropriation</i>			5,471.3	
<i>Section 10, Appropriation Reduction</i>				
<i>Unemployment</i>			(3.0)	
<i>Reorg</i>			(2.5)	
<i>Retirement (Contingent on HB 628)</i>			(49.7)	
<i>HB2 Adjusted General Appropriation</i>	8.9	0.0	5,430.7	0.0
<b>Other 2011 Recurring Appropriation Bills</b>				
<i>Subtotal</i>	0.0	0.0	0.0	0.0
<b>2011 Non-Recurring Appropriation Bills</b>				
<i>Chapter 1, Feed Bill</i>		1.5		
<i>HB2 General Appropriation Act</i>				
<i>Section 5, Special Appropriation*</i>		17.6		
<i>Section 6, Supplemental Appropriation</i>		6.0		
<i>Subtotal</i>	0.0	23.6	0.0	0.0

\*Special Appropriations include \$4.5 million transferred from the education lockbox.