

POST-SPECIAL SESSION REVIEW

The 2016 regular legislative session ended with revenue guidance provided by the Legislative Finance Committee (LFC) and the Department of Finance and Administration (DFA) projecting \$6 billion for FY16, a drop of \$125 million from the consensus revenue estimate provided in January. However, monthly revenue reports by LFC quickly determined revenues were tracking so far below projections it would be very difficult to even meet the reduced guidance level due to the significant impact of oil prices on a wide variety of revenue sources. The recent August consensus revenue update estimated FY16 revenues were \$5.7 billion, down an additional \$223 million, leaving the state with a deficit in the general fund operating reserve.

Additionally, the August revenue estimate projected FY17 revenues would be \$431 million lower than the guidance provided during the legislative session, leaving ending FY17 reserve balances at -\$325.8 million, or -5.2 percent. Furthermore, the revenue estimate for FY18 was lower than FY17 recurring appropriations, leading to a “new money” estimate of -\$210.9 million. The Legislature met in a special session at the end of September and early October, passing a package of solvency bills that increased revenues and reduced appropriations.

Revenue. The Legislature passed several bills in the special session that increase general fund revenues by a total of \$208.9 million in FY17 (page 24). Of the total, \$22.6 million is recurring, and \$186.3 million is nonrecurring. FY17 nonrecurring revenues increased \$96.5 million with Chapter 4 (SB2) cash balance sweeps and \$89.8 million with Chapter 5 (SB8), which addressed capital outlay.

Chapter 3 (SB6), an omnibus revenue bill, increases FY17 recurring revenues \$10.3 million by closing tax loopholes, reforming a tax credit, and changing a fund distribution. The bill reverses a recent Administrative Hearing Office decision to allow hospitals to claim a deduction previously intended for health care practitioners by explicitly listing qualifying entities, and it requires food and health care services deduction claims to be filed correctly as required by law with a penalty to enforce the provision. It also closes loopholes in the high-wage jobs tax credit and narrows the qualifications for eligibility and reimbursement. Finally, it reduces the monthly distribution to the legislative retirement fund and uses the approximate savings in FY17 to make a \$1.5 million appropriation to the Children, Youth and Families Department (CYFD).

Chapter 1 (SB7) increases FY17 recurring revenues \$4.8 million by reducing the increases in distributions to the Retiree Health Care Act fund and the fire protection grant fund. Over time, both funds will continue to receive increased distributions but at a slower rate of growth.

Chapter 6 (S9) increases FY17 recurring revenues by \$7.5 million by increasing an annual reversion to the general fund from the Public Education Department.

Sweeps. Chapter 4 (SB2) transferred \$315.9 million of cash balances to the general fund (see pages 5 and 6). The majority of this transfer, \$219.4 million, is from the tobacco settlement permanent fund (a reserve account of the general fund) to the appropriation account of the operating reserve to replenish a FY16 year-end cash shortfall. A total of \$64.9 million is from various accounts in the state treasury, an additional \$16.1 million is from unspent prior

appropriations for possible Public Education Department (PED) maintenance of effort requirements, and \$15.5 million is from residual balances from the public project revolving fund after the New Mexico Finance Authority satisfies all bond payment requirements.

Expenditure Reductions. After vetoes by the governor, Chapter 6 (SB9) reduced general fund appropriations in Laws 2016, Chapter 11 (General Appropriation Act) Section 4 by \$149.1 million, or about 2.4 percent (see pages 7 – 15). Most agency's FY17 operating budgets and allotments were reduced 5.5 percent; however, a few prioritized agencies were reduced by 1.5 percent, 2.5 percent, 3 percent, or 5 percent. The bill also appropriated \$1 million from the general fund to DFA to distribute in FY17, with Board of Finance approval, to help agencies that experience a hardship due to the required reductions.

Public Schools. Total FY17 reductions to public education funding amounted to \$68.4 million, or 2.5 percent, including \$37.8 million, or 1.5 percent, from the state equalization guarantee (SEG) for non-instructional expenditures; \$30 million, in aggregate from transportation and supplemental distributions, instructional material fund, dual-credit instructional materials, Indian education fund, and standards-based assessments; \$644 thousand from the Public Education Department (PED); and \$22 million from PED special appropriations—excluding the public pre-kindergarten, K-3 Plus, and early reading initiative programs (see pages 16 and 17). However, the executive vetoed the \$22 million reduction to PED special appropriations. PED was given authority to adjust the SEG in an equalized manner to meet the level of state support as mandated by special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act. Schools were given budgetary flexibility to use prior year balances for instructional materials, school transportation, and capital outlay for operational costs.

Separately, Chapter 2 (SB4) appropriated \$12.5 million from the public school capital outlay fund to the instructional material fund for expenditure in FY17 to offset general fund reductions with supplemental severance tax bonds. Additionally, the bill authorized the Legislature to appropriate up to \$25 million from the public school capital outlay fund to the instructional material fund or the transportation distribution of the public school fund from FY18 to FY22 and removed restrictions on building systems initiatives in the Public School Capital Outlay Act. The Legislature considered additional SEG reductions through membership and cash balance credits (Senate Bill 10), but ultimately did not include these measures for solvency.

Higher Education. Total FY17 general fund appropriations to higher education institutions and special schools were reduced by \$39.1 million, or -5 percent. The reduction represents a 6.9 percent decline in appropriations from FY16. General fund levels at the Higher Education Department (HED) decreased \$2 million, or 5.5 percent. Vetoes by the governor removed the requirement for the reductions to be prioritized to non-instructional expenditures. The bill also allows DFA to approve budget adjustment requests to transfer up to 25 percent of appropriations from research and public service projects to be used for instruction and general purposes. Executive vetoes struck language preventing such transfers out of state agencies administered by higher education institutions, such as the Department of Agriculture. Chapter 4 (SB2) swept \$5 million from the college affordability endowment fund and \$3 million from the post-secondary educational institution fund to the general fund.

Medicaid and Human Services. Chapter 6 (SB9) exempted from solvency cuts the Medicaid and Medicaid Behavioral Health programs at the Human Services Department (HSD), the Developmental Disabilities Support and Facilities Management programs and sexual assault services and prevention contracts at the Department of Health (DOH), CYFD, and the Veteran's Services Department. All other programs were reduced 2.5 percent at HSD and 5.5 percent at DOH. It should be noted the FY18 budget request for Medicaid was \$120 million higher than the FY17 appropriation and will pose a significant challenge in the next legislative session.

Early Childhood Initiatives. The entire CYFD FY17 operating budget and PED's Pre-K, K3 Plus, and Early Reading were exempted from solvency cuts. Chapter 4 (SB6) appropriated \$1.5 million to CYFD for home visiting services in FY17. However, a language veto widened the allowable use of this funding to child abuse prevention.

Public Safety. Corrections Department FY17 general fund appropriations were reduced 1.5 percent and the Department of Public Safety was exempted from any cuts. The Corrections Department will have cost pressures in FY17 and FY18 from rising populations and medical costs.

Personnel Costs. Salaries and benefits represent a significant cost for most agencies. The general fund reductions will likely result in higher vacancy rates, possible furloughs, or layoffs – reductions in force (RIF).

Hardship Funding. Chapter 6 (SB9) includes \$1 million appropriated to DFA for distribution with Board of Finance approval for agencies having difficulty after solvency measures.

Capital Outlay. Chapter 5 (SB8) adds \$89.8 million of non-recurring general fund revenue to reserves in FY17. Vetoes by the governor didn't affect general fund savings; instead the vetoes reduced future appropriation capacity. The bill reverts \$56.1 million in general fund appropriations for capital expenditures authorized in 2015 and 2016 and provides continued funding for the same projects from severance tax bond (STB). Funds to replace general fund in certain projects was derived from voiding \$7.2 million STB capital projects authorized in 2014 and earlier years with no activity with new STB capacity totaling approximately \$47.2 million. An additional \$33.7 million is derived from \$3.6 million taxable voided STB projects, \$14.5 million from a short-term sponge bond issuance that would otherwise go to the permanent fund; and \$15.6 million from supplemental STB balances. The bill further reduces water, tribal, and colonias earmarks by 1 percent each providing a recurring combined \$4.7 million in capacity in future years. See attached list on pages 18 - 21 of voided STB projects totaling \$12.5 million.

Vetoes. The veto of the \$22 million reduction to PED's special appropriations in Chapter 6 (SB6) creates a negative projected balance in the general fund operating reserve. Chapter 5 (SB8) vetoes of capital outlay totaled nearly \$1.6 million and include four projects: \$564 thousand for the information and welcome center at the National Hispanic Cultural Center; \$100 thousand for street lights on Trumbull Ave. SE and San Pedro Dr. SE in Albuquerque; \$400 thousand for flood control drainage improvements on Alberta Rd. for the Southern Sandoval County Arroyo Flood Control Authority; and \$587.5 thousand for improvements and

construction of the permanent museum at the Indian Pueblo Cultural Center. The vetoed dollars will have an impact on severance tax bond capacity available in 2017, not general fund reserves.

Chapter 3 (SB6) veto widened the allowable the use of a \$1.5 million appropriation to CYFD for child abuse prevention from just home visiting services.

The governor vetoed language requiring updates to the Legislature on changes to the agency, public school, and higher education institutional FY17 operating budgets. Other vetoed language eliminated the requirement for reductions to be prioritized to non-instructional expenditures at and an exemption for state agencies administered by higher education institutions from additional budget adjustment flexibility.

Financial Summary. Following executive action on the various solvency bills, projected general fund reserves at the end of FY17 are down to \$30.4 million, or 0.5 percent, from \$52.4 million, or 0.9 percent, prior to the veto of the \$22 million recurring appropriation reduction. Following executive action, the transfer of \$219.4 million from the tobacco settlement fund is insufficient to eliminate a -\$15.9 million projected ending balance in the general fund operating reserve (see pages 24 and 25). “New money” for FY18 is the difference between the recurring revenue estimate for FY18 and recurring appropriations for FY17. After legislative action but including the governor’s veto, the -\$210.9 million new money figure from the August revenue estimate rose to -\$21.8 million.

FUND SWEEPS
(dollars in thousands)

	Agency #	Fund #	Agency Name	Fund Name	SB2	HAFC Amend	House Floor Amendment	Chapter 4 (SB2) Total
1	131	13300	Legislature	General - Legislative Cash Balances	\$ 1,000.0	\$ 1,000.0		\$ 2,000.0
2	218	12600	Administrative Office of the Courts	Municipal Court Automation Fund	\$ 100.0			\$ 100.0
3	218	51200	Administrative Office of the Courts	Special Water Rights Adjudication Fund	\$ 100.0			\$ 100.0
4	305	54400	Attorney General	Consumer Settlement Fund	\$ -			\$ -
5	341	56000	Department of Finance and Administration	Local DWI Grant Fund	\$ 3,645.0			\$ 3,645.0
6	341	74500	Department of Finance and Administration	911 Enhancement	\$ 6,000.0			\$ 6,000.0
7	341	74700	Department of Finance and Administration	Capital Projects Fund	\$ 632.6			\$ 632.6
8	342	N/A	Public School Insurance Authority	Risk Fund	\$ 5,000.0		\$ 1,000.0	\$ 6,000.0
9	350	35700	General Services Department	Various Funds	\$ 9,100.0		\$ 5,000.0	\$ 14,100.0
10	350	28700	General Services Department	Public Building Repair Fund			\$ 1,000.0	\$ 1,000.0
11	350	36500	General Services Department	State Transportation Pool			\$ 500.0	\$ 500.0
12	419	N/A	Economic Development Dept.	Local Economic Development Act Appropriations	\$ -			\$ -
13	420	N/A	Regulation and Licensing Department	Various Funds	\$ 6,082.5			\$ 6,082.5
14	420	44700	Regulation and Licensing Department	Board of Dental Care Fund	\$ 598.8			\$ 598.8
15	420	46400	Regulation and Licensing Department	Board of Pharmacy Fund	\$ 1,465.9			\$ 1,465.9
16	418	26200	Tourism Department	Litter Control & Beautification			\$ 300.0	\$ 300.0
17	430	57800	Public Regulation Commission	Fire Protection Fund	\$ -			\$ -
18	446	07100	Medical Board	New Mexico Medical Board Fund	\$ 500.0			\$ 500.0

FUND SWEEPS
(dollars in thousands)

	Agency #	Fund #	Agency Name	Fund Name	SB2	H AFC Amend	House Floor Amendment	Chapter 4 (SB2) Total
19	464	07300	Board of Licensure for Professional Engineers and Professional Surveyors	Prof. Engineer's and Surveyor's Fund	\$ 2,944.8			\$ 2,944.8
20	505	69800	Department of Cultural Affairs	Art in Public Places Balances	\$ -	\$ -	\$ 2,500.0	\$ 2,500.0
21	508	29500	Livestock Board	Livestock Inspection Fund	\$ 500.0			\$ 500.0
22	632		Workers Compensation Administration	Workers Compensation Administration Fund			\$ 1,000.0	\$ 1,000.0
23	516		Department of Game and Fish	Trail Safety Fund			\$ 300.0	\$ 300.0
24	665	25700	Department of Health	Trauma System Fund	\$ 800.0			\$ 800.0
25	667	33700	Environment Department	Various Funds	\$ 4,000.0			\$ 4,000.0
26	667	99000	Environment Department	Corrective Action Fund			\$ 800.0	\$ 800.0
27	790	59400	Department of Public Safety	Concealed Carry Permit Fund to Restore GF (SB9)			\$ 1,000.0	\$ 1,000.0
28	924	N/A	Public Education Department	MOE Appropriations	\$ 16,100.0			\$ 16,100.0
29	924	N/A	Public Education Department	Prior Pre-K Award Appropriations	\$ -			\$ -
30	950	21700	Higher Education Department	College Affordability Funds	\$ 3,000.0		\$ 2,000.0	\$ 5,000.0
31	950	34400	Higher Education Department	Post-Secondary Education Institution Fund	\$ 3,000.0			\$ 3,000.0
32	N/A	N/A	New Mexico Finance	Public Project Revolving Fund GGRT	\$ 10,000.0		\$ 5,500.0	\$ 15,500.0
33	N/A	N/A	New Mexico Finance	Local Government Planning Fund	\$ 3,000.0		\$ (3,000.0)	\$ -
34				Legislative Retirement Fund				\$ -
		TOTAL			\$77,569.6	\$1,000.0	\$17,900.0	\$96,469.6

FUND TRANSFER

	Agency #	Fund #	Fund Name	SB2	H AFC Amend	House Floor Amendment	Chapter 4 (SB2) Total
35	N/A	N/A	Tobacco Settlement Permanent Fund	\$ 219,400.0			\$219,400.0

Grand Total: \$315,869.6

Chapter 6 (SB9), FY17 General Fund Solvency: Appropriation

(in millions)					
		FY17 OpBud	SFC /HAFC	Chapter 6 (SB9) Total	% Change
Appropriations					
Public School Support					
	SEG & Reversion (Flat Unit Value)	\$ 2,519.0	\$ (37.8)	\$ (37.8)	-1.5%
	Categorical	\$ 129.0	\$ (33.0)	\$ (30.0)	-23.3%
	Related	\$ 99.1	\$ (25.0)	\$ (22.0)	0.0%
924	Public Education Dept.	\$ 11.7	\$ (0.6)	\$ (0.6)	-5.5%
	Total Public Education	\$ 2,758.8	\$ (96.4)	\$ (68.4)	-2.5%
Higher Education					
	I&G	\$ 661.5	\$ (33.1)	\$ (33.1)	-5.0%
	Other Categorical	\$ 130.7	\$ (6.5)	\$ (6.5)	-5.0%
	Higher Education Department	\$ 36.2	\$ (1.8)	\$ (2.0)	-5.5%
	Total Higher Ed.	\$ 828.4	\$ (41.4)	\$ (41.6)	-5.0%
200	Courts	\$ 161.8	\$ (4.9)	\$ (4.9)	-3.0%
250	District Attorneys	\$ 65.3	\$ (2.0)	\$ (2.0)	-3.0%
355	Public Defender	\$ 48.9	\$ (1.5)	\$ (1.5)	-3.0%
333	TRD	\$ 54.3	\$ (2.7)	\$ (3.0)	-5.5%
341	Department of Finance & Administration	\$ 14.8	\$ (0.7)	\$ (0.8)	-5.5%
344	DFA (Special Approps)	\$ 10.0	\$ (0.5)	\$ (0.6)	-5.5%
350	General Services Department	\$ 13.8	\$ (0.7)	\$ (0.8)	-5.5%
418	Tourism	\$ 13.6	\$ (0.7)	\$ (0.7)	-5.5%
419	Economic Development Department	\$ 9.1	\$ (0.5)	\$ (0.5)	-5.5%
505	Cultural Affairs Department	\$ 29.5	\$ (0.4)	\$ (1.6)	-5.5%
521	Energy, Minerals & Natural Res Dept	\$ 19.2	\$ (1.0)	\$ (1.1)	-5.5%
550	State Engineer	\$ 18.9	\$ (0.9)	\$ (1.0)	-5.5%
624	Aging & Long-Term Care Dept.	\$ 47.0	\$ (2.4)	\$ (2.6)	-5.5%
630	Medicaid & Medicaid BH	\$ 928.6	\$ -	\$ -	0.0%
630	Other Human Services	\$ 105.8	\$ (2.6)	\$ (2.6)	-2.5%
631	Workforce Solutions Dept	\$ 9.5	\$ (0.5)	\$ (0.5)	-5.5%
665	Department of Health	\$ 292.9	\$ (2.1)	\$ (4.7)	-1.6%
667	Environment Department	\$ 12.7	\$ (0.6)	\$ (0.7)	-5.5%
690	Children, Youth & Families Department ⁶	\$ 245.0	\$ (1.5)	\$ -	0.0%
770	Department of Corrections	\$ 298.1	\$ (4.5)	\$ (4.5)	-1.5%
790	Department of Public Safety	\$ 120.6	\$ (1.8)	\$ -	0.0%
	All Other Agencies	\$ 121.5	\$ (5.5)	\$ (6.1)	-5.0%
	Hardship Funding (Agencies)		\$ 1.0	\$ 1.0	
	Subtotal Recurring	\$ 6,228.1	\$ (174.6)	\$ (149.1)	-2.4%

Chapter 6 (SB9)
FY17 General Fund Solvency: Appropriation Reductions

BusUni	PCode	LDESCR	Program	GF	decrea	SFC	HFL-A	Chap 6 (SB9)	
11100	P111	Legislative Council Service	Legislative Council Service	5,835.1	-2.5%	(145.9)	(29.2)	5,660.0	-3.0%
11100	P116	Legislative Council Service	Special Appropriations	-	-2.5%	-	-	-	
11200	P100	Legislative Finance Committee	Legislative Finance Committee	4,227.1	-2.5%	(105.7)	(21.1)	4,100.3	-3.0%
11400	P114	Senate Chief Clerk	Senate Chief Clerk	1,165.3	-2.5%	(29.1)	(5.8)	1,130.3	-3.0%
11500	P115	House Chief Clerk	House Chief Clerk	1,131.6	-2.5%	(28.3)	(5.7)	1,097.7	-3.0%
11700	P117	Legislative Education Study Committee	Legislative Education Study Committee	1,271.5	-2.5%	(31.8)	(6.4)	1,233.4	-3.0%
11900	P119	Legislative Building Services	Legislative Building Services	4,158.9	-2.5%	(104.0)		4,054.9	-2.5%
13100	0000	Legislature	Legislature	1,389.2	-2.5%	(34.7)	(6.9)	1,347.5	-3.0%
20500	P205	Supreme Court Law Library	Supreme Court Law Library	1,554.2	-3.0%	(46.6)		1,507.6	-3.0%
20800	P208	New Mexico Compilation Commission	New Mexico Compilation Commission	-	-3.0%	-		-	
21000	P210	Judicial Standards Commission	Judicial Standards Commission	843.6	-3.0%	(25.3)		818.3	-3.0%
21500	P215	Court of Appeals	Court of Appeals	5,837.0	-3.0%	(175.1)		5,661.9	-3.0%
21600	P216	Supreme Court	Supreme Court	3,329.2	-3.0%	(99.9)		3,229.3	-3.0%
21800	P559	Administrative Office of the Courts	Administrative Support	9,226.5	-3.0%	(276.8)		8,949.7	-3.0%
21800	P560	Administrative Office of the Courts	Statewide Judiciary Automation	3,629.5	-3.0%	(108.9)		3,520.6	-3.0%
21800	P610	Administrative Office of the Courts	Magistrate Court	27,268.3	-3.0%	(818.0)		26,450.3	-3.0%
21800	P620	Administrative Office of the Courts	Special Court Services	9,942.5	-3.0%	(298.3)		9,644.2	-3.0%
21900	P219	Supreme Court Building Commission	Supreme Court Building Commission	959.5	-3.0%	(28.8)		930.7	-3.0%
23100	P231	First Judicial District Court	First Judicial District Court	7,025.6	-3.0%	(210.8)		6,814.8	-3.0%
23200	P232	Second Judicial District Court	Second Judicial District Court	23,019.6	-3.0%	(690.6)		22,329.0	-3.0%
23300	P233	Third Judicial District Court	Third Judicial District Court	6,585.2	-3.0%	(197.6)		6,387.6	-3.0%
23400	P234	Fourth Judicial District Court	Fourth Judicial District Court	2,343.4	-3.0%	(70.3)		2,273.1	-3.0%
23500	P235	Fifth Judicial District Court	Fifth Judicial District Court	6,642.1	-3.0%	(199.3)		6,442.8	-3.0%
23600	P236	Sixth Judicial District Court	Sixth Judicial District Court	3,286.4	-3.0%	(98.6)		3,187.8	-3.0%
23700	P237	Seventh Judicial District Court	Seventh Judicial District Court	2,388.9	-3.0%	(71.7)		2,317.2	-3.0%
23800	P238	Eighth Judicial District Court	Eighth Judicial District Court	3,006.4	-3.0%	(90.2)		2,916.2	-3.0%
23900	P239	Ninth Judicial District Court	Ninth Judicial District Court	3,424.8	-3.0%	(102.7)		3,322.1	-3.0%
24000	P240	Tenth Judicial District Court	Tenth Judicial District Court	927.0	-3.0%	(27.8)		899.2	-3.0%
24100	P241	Eleventh Judicial District Court	Eleventh Judicial District Court	6,467.0	-3.0%	(194.0)		6,273.0	-3.0%
24200	P242	Twelfth Judicial District Court	Twelfth Judicial District Court	3,429.0	-3.0%	(102.9)		3,326.1	-3.0%
24300	P243	Thirteenth Judicial District Court	Thirteenth Judicial District Court	7,119.9	-3.0%	(213.6)		6,906.3	-3.0%
24400	P244	Bernalillo County Metropolitan Court	Bernalillo County Metropolitan Court	23,562.1	-3.0%	(706.9)		22,855.2	-3.0%
25100	P251	First Judicial District Attorney	First Judicial District Attorney	5,374.4	-3.0%	(161.2)		5,213.2	-3.0%
25200	P252	Second Judicial District Attorney	Second Judicial District Attorney	18,382.3	-3.0%	(551.5)		17,830.8	-3.0%
25300	P253	Third Judicial District Attorney	Third Judicial District Attorney	4,792.6	-3.0%	(143.8)		4,648.8	-3.0%

Chapter 6 (SB9)
FY17 General Fund Solvency: Appropriation Reductions

BusUnit	PCode	LDESCR	Program	GF	decrea	SFC	HFL-A	Chap 6 (SB9)	
25400	P254	Fourth Judicial District Attorney	Fourth Judicial District Attorney	3,125.8	-3.0%	(93.8)		3,032.0	-3.0%
25500	P255	Fifth Judicial District Attorney	Fifth Judicial District Attorney	4,978.6	-3.0%	(149.4)		4,829.2	-3.0%
25600	P256	Sixth Judicial District Attorney	Sixth Judicial District Attorney	2,825.9	-3.0%	(84.8)		2,741.1	-3.0%
25700	P257	Seventh Judicial District Attorney	Seventh Judicial District Attorney	2,484.7	-3.0%	(74.5)		2,410.2	-3.0%
25800	P258	Eighth Judicial District Attorney	Eighth Judicial District Attorney	2,673.4	-3.0%	(80.2)		2,593.2	-3.0%
25900	P259	Ninth Judicial District Attorney	Ninth Judicial District Attorney	2,911.9	-3.0%	(87.4)		2,824.5	-3.0%
26000	P260	Tenth Judicial District Attorney	Tenth Judicial District Attorney	1,239.6	-3.0%	(37.2)		1,202.4	-3.0%
26100	P261	Eleventh Judicial District Attorney, Division I	Eleventh Judicial District Attorney, Div I	3,998.7	-3.0%	(120.0)		3,878.7	-3.0%
26200	P262	Twelfth Judicial District Attorney	Twelfth Judicial District Attorney	2,990.6	-3.0%	(89.7)		2,900.9	-3.0%
26300	P263	Thirteenth Judicial District Attorney	Thirteenth Judicial District Attorney	5,024.6	-3.0%	(150.7)		4,873.9	-3.0%
26400	P264	Administrative Office of the District Attorneys	Administrative Office of the District Attorneys	2,256.5	-3.0%	(67.7)		2,188.8	-3.0%
26500	P265	Eleventh Judicial District Attorney, Division II	Eleventh Judicial District Attorney, Division II	2,217.5	-3.0%	(66.5)		2,151.0	-3.0%
28000	P850	Public Defender Department	Public Defender Commission	48,855.6	-3.0%	(1,465.7)		47,389.9	-3.0%
30500	P625	Attorney General	Legal Services	8,823.8	-5.0%	(441.2)	(44.1)	8,338.5	-5.5%
30500	P626	Attorney General	Medicaid Fraud	677.3	-5.0%	(33.9)	(3.4)	640.0	-5.5%
30800	P628	State Auditor	State Auditor	2,847.0	-5.0%	(142.4)	(14.2)	2,690.4	-5.5%
33300	P572	Taxation and Revenue Department	Program Support	19,089.5	-5.0%	(954.5)	(95.4)	18,039.6	-5.5%
33300	P573	Taxation and Revenue Department	Tax Administration	21,662.8	-5.0%	(1,083.1)	(108.3)	20,471.3	-5.5%
33300	P574	Taxation and Revenue Department	Motor Vehicle	11,807.9	-5.0%	(590.4)	(59.0)	11,158.5	-5.5%
33300	P575	Taxation and Revenue Department	Property Tax	-	-5.0%	-	-	-	
33300	P579	Taxation and Revenue Department	Compliance Enforcement	1,695.6	-5.0%	(84.8)	(8.5)	1,602.3	-5.5%
33700	P629	State Investment Council	State Investment Council	-	-5.0%	-	-	-	
34000	P340	Administrative Hearings Office	Administrative Hearings Office	1,593.5	-5.0%	(79.7)	(8.0)	1,505.9	-5.5%
34100	P541	Department of Finance and Administration	Policy Development Fiscal Analysis and Budget Oversight	3,390.0	-5.0%	(169.5)	(17.0)	3,203.6	-5.5%
34100	P542	Department of Finance and Administration	Program Support	976.2	-5.0%	(48.8)	(4.9)	922.5	-5.5%
34100	P543	Department of Finance and Administration	Local Government Assistance and Fiscal Oversight	4,206.9	-5.0%	(210.3)	(21.0)	3,975.5	-5.5%
34100	P544	Department of Finance and Administration	Fiscal Management and Oversight	6,471.5	-5.0%	(323.6)	(32.4)	6,115.6	-5.5%
34100	P545	Department of Finance and Administration	DFA Special Appropriations	9,329.6	-5.0%	(466.5)	(46.6)	8,816.5	-5.5%
34200	P630	Public School Insurance Authority	Benefits Program	-	-5.0%	-	-	-	
34200	P631	Public School Insurance Authority	Risk Program	-	-5.0%	-	-	-	
34200	P632	Public School Insurance Authority	Program Support	-	-5.0%	-	-	-	
34300	P633	Retiree Health Care Authority	Healthcare Benefits Administration	-	-5.0%	-	-	-	
34300	P634	Retiree Health Care Authority	Program Support	-	-5.0%	-	-	-	

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BusUni	PCode	LDESCR	Program	GF	decrea	SFC	HFL-A	Chap 6 (SB9)	
35000	P598	General Services Department	Program Support	-	-5.0%	-	-	-	
35000	P603	General Services Department	Communication Services	-	-5.0%	-	-	-	
35000	P604	General Services Department	Procurement Services	921.7	-5.0%	(46.1)	(4.6)	871.0	-5.5%
35000	P605	General Services Department	State Printing Services	-	-5.0%	-	-	-	
35000	P606	General Services Department	Risk Management	-	-5.0%	-	-	-	
35000	P607	General Services Department	Employee Group Health Benefits	-	-5.0%	-	-	-	
35000	P608	General Services Department	Facilities Maintenance Division	12,348.1	-5.0%	(617.4)	(61.7)	11,669.0	-5.5%
35000	P609	General Services Department	Transportation Services	576.0	-5.0%	(28.8)	(2.9)	544.3	-5.5%
35000	P799	General Services Department	Risk Management - Funds	-	-5.0%	-	-	-	
35200	P635	Educational Retirement Board	Educational Retirement Board	-	-5.0%	-	-	-	
35400	P636	New Mexico Sentencing Commission	New Mexico Sentencing Commission	555.1	-5.0%	(27.8)	(2.8)	524.6	-5.5%
35600	P637	Governor	Governor - Operations	3,450.8	-5.0%	(172.5)	(17.3)	3,261.0	-5.5%
36000	P638	Lieutenant Governor	Lieutenant Governor	563.4	-5.0%	(28.2)	(2.8)	532.4	-5.5%
36100	P771	Department of Information Technology	Program Support	-	-5.0%	-	-	-	
36100	P772	Department of Information Technology	Compliance and Project Management	936.9	-5.0%	(46.8)	(4.7)	885.4	-5.5%
36100	P773	Department of Information Technology	Enterprise Services	-	-5.0%	-	-	-	
36100	P784	Department of Information Technology	Equipment Replacement Fund	-	-5.0%	-	-	-	
36600	P640	Public Employees Retirement Association	Public Employees Retirement Association	-	-5.0%	-	-	-	
36900	P641	State Commission of Public Records	Commission of Public Records	2,620.5	-5.0%	(131.0)	(13.1)	2,476.4	-5.5%
37000	P642	Secretary of State	Administration & Operations	4,399.2	-5.0%	(220.0)	(22.0)	4,157.2	-5.5%
37000	P783	Secretary of State	Elections	3,254.9	-5.0%	(162.7)	(16.3)	3,075.9	-5.5%
37800	P643	Personnel Board	Human Resource Management	4,162.0	-5.0%	(208.1)	(20.8)	3,933.1	-5.5%
37900	P738	Public Employee Labor Relations Board	Public Employees Labor Relations Board	226.1	-5.0%	(11.3)	(1.1)	213.7	-5.5%
39400	P644	State Treasurer	State Treasurer	3,628.2	-5.0%	(181.4)	(18.1)	3,428.6	-5.5%
40400	P645	Board of Examiners for Architects	Board of Examiners for Architects	-	-5.0%	-	-	-	
41700	P646	Border Authority	Border Authority	316.9	-5.0%	(15.8)	(1.6)	299.5	-5.5%
41800	P546	Tourism Department	New Mexico Magazine	-	-5.0%	-	-	-	
41800	P547	Tourism Department	Program Support	1,404.2	-5.0%	(70.2)	(7.0)	1,327.0	-5.5%
41800	P548	Tourism Department	Tourism Development	932.4	-5.0%	(46.6)	(4.7)	881.1	-5.5%
41800	P549	Tourism Department	Marketing and Promotion	11,225.1	-5.0%	(561.3)	(56.1)	10,607.7	-5.5%
41900	P512	Economic Development Department	Economic Development Division	6,506.8	-5.0%	(325.3)	(32.5)	6,148.9	-5.5%
41900	P514	Economic Development Department	Film	747.1	-5.0%	(37.4)	(3.7)	706.0	-5.5%
41900	P526	Economic Development Department	Program Support	1,809.2	-5.0%	(90.5)	(9.0)	1,709.7	-5.5%
42000	P599	Regulation and Licensing Department	Construction Industries and Manufactured Housing	8,250.2	-5.0%	(412.5)	(41.3)	7,796.4	-5.5%
42000	P600	Regulation and Licensing Department	Financial Institutions Division	1,059.3	-5.0%	(53.0)	(5.3)	1,001.0	-5.5%
42000	P601	Regulation and Licensing Department	Alcohol and Gaming	922.8	-5.0%	(46.1)	(4.6)	872.0	-5.5%
42000	P602	Regulation and Licensing Department	Program Support	1,377.2	-5.0%	(68.9)	(6.9)	1,301.5	-5.5%

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BusUni	PCode	LDESCR	Program	GF	decrea	SFC	HFL-A	Chap 6 (SB9)	
42000	P616	Regulation and Licensing Department	Boards and Commissions Summary	388.1	-5.0%	(19.4)	(1.9)	366.8	-5.5%
42000	P616	Regulation and Licensing Department	Boards and Commissions Summary	27.6	-5.0%	(1.4)	(0.1)	26.1	-5.5%
42000	P617	Regulation and Licensing Department	Securities Division	1,036.5	-5.0%	(51.8)	(5.2)	979.5	-5.5%
43000	P611	Public Regulation Commission	Policy and Regulation	6,632.3	-5.0%	(331.6)	(33.2)	6,267.5	-5.5%
43000	P612	Public Regulation Commission	Public Safety	-	-5.0%	-	-	-	#DIV/0!
43000	P613	Public Regulation Commission	Program Support	422.5	-5.0%	(21.1)	(2.1)	399.3	-5.5%
43000	P614	Public Regulation Commission	Special Revenues	-	-5.0%	-	-	-	
44000	P790	Office of the Superintendent of Insurance	Special Revenues	-	-5.0%	-	-	-	
44000	P795	Office of the Superintendent of Insurance	Insurance Policy	-	-5.0%	-	-	-	
44000	P797	Office of the Superintendent of Insurance	Patient's Compensation Fund	-	-5.0%	-	-	-	
44600	P676	Medical Board	Medical Board	-	-5.0%	-	-	-	
44900	P677	Board of Nursing	Board of Nursing	-	-5.0%	-	-	-	
46000	P678	New Mexico State Fair	New Mexico State Fair	-	-5.0%	-	-	-	
46400	P679	State Board of Licensure for Engineers & Land Surveyors	State Board of Licensure for Engineers & Land Surveyors	-	-5.0%	-	-	-	
46500	P680	Gaming Control Board	Gaming Control Board	5,457.9	-5.0%	(272.9)	(27.3)	5,157.7	-5.5%
46900	P681	State Racing Commission	State Racing Commission	2,097.2	-5.0%	(104.9)	(10.5)	1,981.9	-5.5%
47900	P683	Board of Veterinary Medicine	Board of Veterinary Medicine	-	-5.0%	-	-	-	
49000	P000	Cumbres and Toltec Scenic Railroad Commission	Cumbres and Toltec Scenic Railroad Commission	118.3	-5.0%	(5.9)	(0.6)	111.8	-5.5%
49100	P765	Office of Military Base Planning and Support	Office of Military Base Planning and Support	192.5	-5.0%	(9.6)	(1.0)	181.9	-5.5%
49500	P770	Spaceport Authority	Spaceport Authority	444.0	-5.0%	(22.2)	(2.2)	419.6	-5.5%
50500	P536	Cultural Affairs Department	Museum and Historic Sites	19,801.4	-1.5%	(297.0)	(792.1)	18,712.3	-5.5%
50500	P537	Cultural Affairs Department	Preservation	657.2	-1.5%	(9.9)	(26.3)	621.1	-5.5%
50500	P539	Cultural Affairs Department	Library Services	3,461.4	-1.5%	(51.9)	(138.5)	3,271.0	-5.5%
50500	P540	Cultural Affairs Department	Program Support	4,148.7	-1.5%	(62.2)	(165.9)	3,920.5	-5.5%
50500	P761	Cultural Affairs Department	Arts	1,391.8	-1.5%	(20.9)	(55.7)	1,315.3	-5.5%
50800	P685	New Mexico Livestock Board	Livestock Inspection	903.4	-5.0%	(45.2)	(4.5)	853.7	-5.5%
51600	P716	Department of Game and Fish	Field Operations	-	-5.0%	-	-	-	
51600	P717	Department of Game and Fish	Conservation Services	-	-5.0%	-	-	-	
51600	P718	Department of Game and Fish	Wildlife Depredation and Nuisance Abatement	-	-5.0%	-	-	-	
51600	P719	Department of Game and Fish	Program Support	-	-5.0%	-	-	-	
52100	P740	Energy, Minerals and Natural Resources Department	Renewable Energy and Energy Efficiency	781.3	-5.0%	(39.1)	(3.9)	738.3	-5.5%
52100	P741	Energy, Minerals and Natural Resources Department	Healthy Forests	4,063.4	-5.0%	(203.2)	(20.3)	3,839.9	-5.5%

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BusUnit	PCode	LDESCR	Program	GF	decrea	SFC	HFL-A	Chap 6 (SB9)	
52100	P742	Energy, Minerals and Natural Resources Department	State Parks	8,531.4	-5.0%	(426.6)	(42.7)	8,062.2	-5.5%
52100	P743	Energy, Minerals and Natural Resources Department	Mine Reclamation	522.0	-5.0%	(26.1)	(2.6)	493.3	-5.5%
52100	P744	Energy, Minerals and Natural Resources Department	Oil and Gas Conservation	2,316.1	-5.0%	(115.8)	(11.6)	2,188.7	-5.5%
52100	P745	Energy, Minerals and Natural Resources Department	Program Leadership and Support	2,974.5	-5.0%	(148.7)	(14.9)	2,810.9	-5.5%
52200	P688	Youth Conservation Corps	Youth Conservation Corps	-	-5.0%	-	-	-	
53800	P764	Intertribal Ceremonial Office	Intertribal Ceremonial Office	81.6	-5.0%	(4.1)	(0.4)	77.1	-5.5%
53900	P615	Commissioner of Public Lands	Commissioner of Public Lands	-	-5.0%	-	-	-	
55000	P551	State Engineer	Water Resource Allocation	11,636.9	-5.0%	(581.8)	(58.2)	10,996.9	-5.5%
55000	P552	State Engineer	Interstate Stream Compact Compliance and Water Develop	2,164.9	-5.0%	(108.2)	(10.8)	2,045.8	-5.5%
55000	P553	State Engineer	Litigation and Adjudication	1,499.3	-5.0%	(75.0)	(7.5)	1,416.8	-5.5%
55000	P554	State Engineer	Program Support	3,606.0	-5.0%	(180.3)	(18.0)	3,407.7	-5.5%
60300	P692	Office of African American Affairs	Office of African American Affairs	791.2	-5.0%	(39.6)	(4.0)	747.7	-5.5%
60400	P693	Commission for Deaf and Hard-of-Hearing Persons	Commission for Deaf and Hard-of-Hearing Persons	394.9	-5.0%	(19.7)	(2.0)	373.2	-5.5%
60500	P694	Martin Luther King, Jr. Commission	Martin Luther King, Jr. Commission	329.3	-5.0%	(16.5)	(1.6)	311.2	-5.5%
60600	P695	Commission for the Blind	Commission for the Blind	2,053.7	-5.0%	(102.7)	(10.3)	1,940.7	-5.5%
60900	P696	Indian Affairs Department	Indian Affairs Department	2,669.2	-5.0%	(133.5)	(13.3)	2,522.4	-5.5%
62400	P591	Aging and Long-Term Services Department	Program Support	3,751.0	-5.0%	(187.6)	(18.8)	3,544.7	-5.5%
62400	P592	Aging and Long-Term Services Department	Consumer and Elder Rights	1,915.1	-5.0%	(95.8)	(9.6)	1,809.8	-5.5%
62400	P593	Aging and Long-Term Services Department	Adult Protective Services	11,137.9	-5.0%	(556.9)	(55.7)	10,525.3	-5.5%
62400	P594	Aging and Long-Term Services Department	Aging Network	30,189.6	-5.0%	(1,509.5)	(150.9)	28,529.2	-5.5%
63000	P522	Human Services Department	Program Support	16,115.4	-2.5%	(402.9)		15,712.5	-2.5%
63000	P523	Human Services Department	Child Support Enforcement Division	7,468.4	-2.5%	(186.7)		7,281.7	-2.5%
63000	P524	Human Services Department	Medical Assistance	821,145.3	0.0%	-		821,145.3	0.0%
63000	P525	Human Services Department	Income Support	44,070.1	-2.5%	(1,101.8)		42,968.3	-2.5%
63000	P766	Human Services Department	Medicaid Behavioral Health	107,487.9	0.0%	-		107,487.9	0.0%
63000	P767	Human Services Department	Behavioral Health Services Division	38,137.0	-2.5%	(953.4)		37,183.6	-2.5%
63100	P775	Workforce Solutions Department	Unemployment Insurance Division	827.5	-5.0%	(41.4)	(4.1)	782.0	-5.5%
63100	P776	Workforce Solutions Department	Labor Relations Division	773.0	-5.0%	(38.7)	(3.9)	730.5	-5.5%
63100	P777	Workforce Solutions Department	Workforce Technology Division	6,550.8	-5.0%	(327.5)	(32.8)	6,190.5	-5.5%
63100	P778	Workforce Solutions Department	Employment Services Division	1,238.1	-5.0%	(61.9)	(6.2)	1,170.0	-5.5%
63100	P779	Workforce Solutions Department	Program Support	109.6	-5.0%	(5.5)	(0.5)	103.6	-5.5%
63100	P801	Workforce Solutions Department	Special Revenue	-	-5.0%	-	-	-	

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BusUnit	PCode	LDESCR	Program	GF	decrea	SFC	HFL-A	Chap 6 (SB9)	
63200	P697	Workers' Compensation Administration	Workers' Compensation Administration	-	-5.0%	-	-	-	
63200	P780	Workers' Compensation Administration	Uninsured Employers' Fund	-	-5.0%	-	-	-	
64400	P508	Division of Vocational Rehabilitation	Rehabilitation Services Program	4,766.9	-5.0%	(238.3)	(23.8)	4,504.7	-5.5%
64400	P509	Division of Vocational Rehabilitation	Independent Living Services Program	1,209.4	-5.0%	(60.5)	(6.0)	1,142.9	-5.5%
64400	P511	Division of Vocational Rehabilitation	Disability Determination Program	-	-5.0%	-	-	-	#DIV/0!
64500	P698	Governor's Commission on Disability	Governor's Commission on Disability	1,077.4	-5.0%	(53.9)	(5.4)	1,018.1	-5.5%
64500	P700	Governor's Commission on Disability	Brain Injury Advisory Council	217.2	-5.0%	(10.9)	(1.1)	205.3	-5.5%
64700	P727	Developmental Disabilities Planning Council	Developmental Disabilities Planning Council	697.5	-5.0%	(34.9)	(3.5)	659.1	-5.5%
64700	P737	Developmental Disabilities Planning Council	Office of Guardianship	4,670.1	-5.0%	(233.5)	(23.4)	4,413.2	-5.5%
66200	P723	Miners' Hospital of New Mexico	Miners' Hospital of New Mexico	-	-5.0%	-	-	-	
66500	P001	Department of Health	Administration	5,525.0	-2.5%	(138.1)	(165.8)	5,221.1	-5.5%
66500	P002	Department of Health	Public Health	54,441.0	-2.5%	(1,361.0)	(1,633.2)	51,446.7	-5.5%
66500	P003	Department of Health	Epidemiology and Response	13,037.2	-2.5%	(325.9)	(391.1)	12,320.2	-5.5%
66500	P004	Department of Health	Laboratory Services	8,015.9	-2.5%	(200.4)	(240.5)	7,575.0	-5.5%
66500	P006	Department of Health	Facilities Management	60,050.7	0.0%	-	-	60,050.7	0.0%
66500	P007	Department of Health	Developmental Disabilities Support	147,407.7	0.0%	-	-	147,407.7	0.0%
66500	P008	Department of Health	Health Certification Licensing and Oversight	4,421.8	-2.5%	(110.5)	(132.7)	4,178.6	-5.5%
66500	P787	Department of Health	Medical Cannabis Program	-	-2.5%	-	-	-	
66700	P567	Department of Environment	Resource Management Program	2,790.5	-5.0%	(139.5)	(14.0)	2,637.0	-5.5%
66700	P568	Department of Environment	Resource Protection Program	2,834.9	-5.0%	(141.7)	(14.2)	2,679.0	-5.5%
66700	P569	Department of Environment	Environmental Health Program	1,444.5	-5.0%	(72.2)	(7.2)	1,365.1	-5.5%
66700	P570	Department of Environment	Environmental Protection Program	5,627.9	-5.0%	(281.4)	(28.1)	5,318.4	-5.5%
66700	P802	Department of Environment	Special Revenue	-	-5.0%	-	-	-	
66800	P701	Office of the Natural Resources Trustee	Office of the Natural Resources Trustee	261.9	-5.0%	(13.1)	(1.3)	247.5	-5.5%
67000	P726	Veterans' Services Department	Veterans' Services Department	3,238.9	0.0%	-	-	3,238.9	0.0%
69000	P576	Children, Youth and Families Department	Program Support	13,387.6	-1.5%	(200.8)	200.8	13,387.6	0.0%
69000	P577	Children, Youth and Families Department	Juvenile Justice Facilities	70,721.9	-1.5%	(1,060.8)	1,060.8	70,721.9	0.0%
69000	P578	Children, Youth and Families Department	Protective Services	87,547.0	0.0%	-	-	87,547.0	0.0%
69000	P580	Children, Youth and Families Department	Youth and Family Services	-	0.0%	-	-	-	
69000	P782	Children, Youth and Families Department	Early Childhood Services	58,871.8	0.0%	-	-	58,871.8	0.0%
69000	P800	Children, Youth and Families Department	Behavioral Health Services	14,435.3	-1.5%	(216.5)	216.5	14,435.3	0.0%
70500	P721	Department of Military Affairs	Department of Military Affairs	7,080.4	-5.0%	(354.0)	(35.4)	6,691.0	-5.5%
76000	P704	Parole Board	Parole Board	503.9	-5.0%	(25.2)	(2.5)	476.2	-5.5%
76500	P705	Juvenile Public Safety Advisory Board	Juvenile Public Safety Advisory Board	14.4	-5.0%	(0.7)	(0.1)	13.6	-5.5%
77000	P530	Corrections Department	Program Support	12,818.7	-1.5%	(192.3)	-	12,626.4	-1.5%

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BusUni	PCode	LDESCR	Program	GF	decrea	SFC	HFL-A	Chap 6 (SB9)	
77000	P531	Corrections Department	Inmate Management and Control	255,296.9	-1.5%	(3,829.5)		251,467.4	-1.5%
77000	P533	Corrections Department	Corrections Industries	-	-1.5%	-		-	
77000	P534	Corrections Department	Community Offender Management	30,033.6	-1.5%	(450.5)		29,583.1	-1.5%
78000	P706	Crime Victims Reparation Commission	Victim Compensation	2,469.6	-5.0%	(123.5)	(12.3)	2,333.8	-5.5%
78000	P707	Crime Victims Reparation Commission	Federal Grants Administration	-	-5.0%	-	-	-	
79000	P503	Department of Public Safety	Program Support	4,984.8	-1.5%	(74.8)	74.8	4,984.8	0.0%
79000	P504	Department of Public Safety	Law Enforcement Program	103,233.9	-1.5%	(1,548.5)	1,548.5	103,233.9	0.0%
79000	P786	Department of Public Safety	Statewide Law Enforcement Support Program	12,409.7	-1.5%	(186.1)	186.1	12,409.7	0.0%
79500	P759	Homeland Security and Emergency Management	Homeland Security and Emergency Management	2,750.0	-5.0%	(137.5)	(13.8)	2,598.8	-5.5%
80500	P562	Department of Transportation	Programs and Infrastructure	-	-5.0%	-	-	-	
80500	P563	Department of Transportation	Transportation & Highway Operations	-	-5.0%	-	-	-	
80500	P564	Department of Transportation	Program Support	-	-5.0%	-	-	-	
80500	P565	Department of Transportation	Modal	-	-5.0%	-	-	-	
92400	P527	Public Education Department	Public Education Department Operational	11,709.3	-5.0%	(585.5)	(58.5)	11,065.3	-5.5%
92500	0000	Public Education Department-Special Appropriations	Public Education Dept. Special Appropriations	99,131.7		(25,000.0)	3,000.0	77,131.7	-22.2%
94000	P940	Public School Facilities Authority	Public School Facilities Authority	-	-5.0%	-	-	-	
94900	P000	Education Trust Board	Education Trust Board	-	-5.0%	-	-	-	
95000	P505	Higher Education Department	Policy Development and Institution Financial Oversight	12,384.1	-5.0%	(619.2)	(61.9)	11,703.0	-5.5%
95000	P506	Higher Education Department	Student Financial Aid Program	24,236.0	-5.0%	(1,211.8)	(121.2)	22,903.0	-5.5%
95200	0000	University of New Mexico	University of New Mexico	310,180.3	-5.0%	(15,509.0)	-	294,671.3	-5.0%
95400	0000	New Mexico State University	New Mexico State University	202,837.4	-5.0%	(10,141.9)	-	192,695.5	-5.0%
95600	0000	New Mexico Highlands University	New Mexico Highlands University	30,921.6	-5.0%	(1,546.1)	-	29,375.5	-5.0%
95800	0000	Western New Mexico University	Western New Mexico University	20,159.9	-5.0%	(1,008.0)	-	19,151.9	-5.0%
96000	0000	Eastern New Mexico University	Eastern New Mexico University	45,596.1	-5.0%	(2,279.8)	-	43,316.3	-5.0%
96200	0000	New Mexico Institute of Mining and Technology	NM Institute of Mining and Technology	37,766.6	-5.0%	(1,888.3)	-	35,878.3	-5.0%
96400	0000	Northern New Mexico College	Northern New Mexico College	11,186.6	-5.0%	(559.3)	-	10,627.3	-5.0%
96600	0000	Santa Fe Community College	Santa Fe Community College	14,458.9	-5.0%	(722.9)	-	13,736.0	-5.0%
96800	0000	Central New Mexico Community College	Central New Mexico Community College	56,080.4	-5.0%	(2,804.0)	-	53,276.4	-5.0%
97000	0000	Luna Community College	Luna Community College	8,490.2	-5.0%	(424.5)	-	8,065.7	-5.0%
97200	0000	Mesalands Community College	Mesalands Community College	4,416.8	-5.0%	(220.8)	-	4,196.0	-5.0%
97400	0000	New Mexico Junior College	New Mexico Junior College	6,454.1	-5.0%	(322.7)	-	6,131.4	-5.0%
97600	0000	San Juan College	San Juan College	24,463.2	-5.0%	(1,223.2)	-	23,240.0	-5.0%
97700	0000	Clovis Community College	Clovis Community College	9,987.1	-5.0%	(499.4)	-	9,487.7	-5.0%
97800	0000	New Mexico Military Institute	New Mexico Military Institute	3,021.8	-5.0%	(151.1)	-	2,870.7	-5.0%

Chapter 6 (SB9)

FY17 General Fund Solvency: Appropriation Reductions

BusUni	PCode	LDESCR	Program	GF	decrea	SFC	HFL-A	Chap 6 (SB9)	
97900	0000	New Mexico School for the Blind and Visually Impaired	New Mexico School for the Blind and Visually Impaired	1,541.5	-5.0%	(77.1)	-	1,464.4	-5.0%
98000	0000	New Mexico School for the Deaf	New Mexico School for the Deaf	4,290.9	-5.0%	(214.5)	-	4,076.4	-5.0%
99300	0000	Public School Support	Public School Support	2,648,032.5	¹	(70,800.0)	3,000.0	2,580,232.5	-2.6%
		Retirement Swap ERB				-		-	
		Retirement Swap PERA				-		-	
		Hardship Adjustment				1,000.0		1,000.0	
Total				6,228,050.90		(149,640.2)	620.1	6,079,030.8	-2.4%

¹ SFC SEG = -\$37.8 million, Categorical -\$33 million

Public School Support and Related Appropriations for FY17

(in thousands of dollars)

School Year 2016-2017 Preliminary Unit Value = \$4,040.24	Laws 2016, Chapter 11	SFC	HAFC	Laws 2016, 1st S.S., Chapter 6
PROGRAM COST	\$2,569,331.1	\$2,569,331.1	\$2,569,331.1	\$2,569,331.1
UNIT CHANGES				
Enrollment Growth Units	\$2,756.2	\$2,756.2	\$2,756.2	\$2,756.2
Other Projected Net Unit Changes	\$1,960.3	\$1,960.3	\$1,960.3	\$1,960.3
UNIT VALUE CHANGES				
Insurance	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0
Fixed Costs	\$5,000.0	\$5,000.0	\$5,000.0	\$5,000.0
Increase Level Two and Level Three Minimum Salaries \$2 Thousand	\$5,444.8	\$5,444.8	\$5,444.8	\$5,444.8
FY17 SEG Adjustment		(\$37,800.0) ¹	(\$37,800.0) ¹	(\$37,800.0) ¹
SUBTOTAL PROGRAM COST	\$2,587,992.4	\$2,550,192.4	\$2,550,192.4	\$2,550,192.4
Dollar Increase/Decrease Over Prior Year Appropriation	\$34,466.6	(\$37,800.0)	(\$37,800.0)	(\$37,800.0)
Percent Change	1.3%	-1.5%	-1.5%	-1.5%
LESS PROJECTED CREDITS (FY15 Actuals \$72.2 Million)	(\$64,000.0)	(\$64,000.0)	(\$64,000.0)	(\$64,000.0)
LESS OTHER STATE FUNDS (From Driver's License Fees)	(\$5,000.0)	(\$5,000.0)	(\$5,000.0)	(\$5,000.0)
STATE EQUALIZATION GUARANTEE	\$2,518,992.4	\$2,481,192.4	\$2,481,192.4	\$2,481,192.4
Dollar Increase/Decrease Over Prior Year Appropriation	\$26,466.6	(\$37,800.0)	(\$37,800.0)	(\$37,800.0)
Percent Change	1.1%	-1.5%	-1.5%	-1.5%
CATEGORICAL PUBLIC SCHOOL SUPPORT				
TRANSPORTATION - School (PED Request Includes District and Charter)				
Maintenance and Operations	\$77,691.2	\$77,691.2	\$77,691.2	\$77,691.2
Fuel	\$11,092.9	\$11,092.9	\$11,092.9	\$11,092.9
Rental Fees (Contractor-Owned Buses)	\$8,981.4	\$8,981.4	\$8,981.4	\$8,981.4
SUBTOTAL TRANSPORTATION	\$97,765.5	\$97,765.5	\$97,765.5	\$97,765.5
SUPPLEMENTAL DISTRIBUTIONS				
Out-of-State Tuition	\$300.0	\$300.0	\$300.0	\$300.0
Emergency Supplemental	\$1,500.0 ²	\$1,500.0 ²	\$1,500.0 ²	\$1,500.0 ²
INSTRUCTIONAL MATERIAL FUND	\$20,650.0³	\$20,650.0³	\$20,650.0³	\$20,650.0³
Dual Credit Instructional Materials	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
PARCC Standards-Based Assessments (English Language Arts and Math)	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0
INDIAN EDUCATION FUND	\$1,824.6⁴	\$1,824.6⁴	\$1,824.6⁴	\$1,824.6⁴
FY17 Categorical Appropriations Adjustment		(\$33,000.0) ⁵	(\$30,000.0) ⁵	(\$30,000.0) ⁵
TOTAL CATEGORICAL	\$129,040.1	\$96,040.1	\$99,040.1	\$99,040.1
TOTAL PUBLIC SCHOOL SUPPORT	\$2,648,032.5	\$2,577,232.5	\$2,580,232.5	\$2,580,232.5
Dollar Increase/Decrease Over Prior Year Appropriation	\$24,716.6	(\$70,800.0)	(\$67,800.0)	(\$67,800.0)
Percent Change	0.9%	-2.7%	-2.6%	-2.6%
RELATED REQUESTS: RECURRING⁵				
Regional Education Cooperatives Operations	\$935.6 ⁶	\$342.4 ⁶	\$413.6 ⁶	\$935.6 ⁶
K-3 Plus Fund	\$23,700.0 ^{6,7}	\$23,700.0 ^{6,7}	\$23,700.0 ^{6,7}	\$23,700.0 ^{6,7}
Public Pre-Kindergarten Fund	\$21,000.0 ^{6,8}	\$21,000.0 ^{6,8}	\$21,000.0 ^{6,8}	\$21,000.0 ^{6,8}
Early Reading Initiative	\$15,000.0 ⁶	\$15,000.0 ⁶	\$15,000.0 ⁶	\$15,000.0 ⁶
Breakfast for Elementary Students	\$1,924.6 ^{6,9}	\$704.4 ^{6,9}	\$850.8 ^{6,9}	\$1,924.6 ^{6,9}
After School and Summer Enrichment Programs	\$350.0 ⁶	\$128.1 ⁶	\$154.7 ⁶	\$350.0 ⁶
Teacher and School Leader Programs and Supports for Training, Preparation, Recruitment, and Retention	\$6,000.0 ⁶	\$2,196.0 ⁶	\$2,652.4 ⁶	\$6,000.0 ⁶
Teacher Advisory Training and Support	⁶	⁶	⁶	⁶
Teaching Support in Schools with a High Proportion of Low-Income Students	\$500.0 ⁶	\$183.0 ⁶	\$221.0 ⁶	\$500.0 ⁶
NMTEACH Evaluation System	\$4,600.0 ⁶	\$1,683.6 ⁶	\$2,033.5 ⁶	\$4,600.0 ⁶
STEM Initiative (Science, Technology, Engineering, and Math Teachers)	\$2,400.0 ⁶	\$878.4 ⁶	\$1,061.0 ⁶	\$2,400.0 ⁶
Next Generation School Teacher and School Leader Preparation Programs	\$4,145.5 ^{6,10}	\$1,517.2 ^{6,10}	\$1,832.6 ^{6,10}	\$4,145.5 ^{6,10}
New Mexico Cyber Academy (IDEAL-NM)	\$250.0	\$91.5	\$110.5	\$250.0
College Preparation, Career Readiness, and Dropout Prevention	\$2,901.0 ⁶	\$1,061.7 ⁶	\$1,282.5 ⁶	\$2,901.0 ⁶
Advanced Placement	\$875.0 ⁶	\$320.2 ⁶	\$386.8 ⁶	\$875.0 ⁶
Interventions and Support for Students, Struggling Schools, and Parents including Truancy and Dropout Prevention	\$10,500.0 ⁶	\$3,842.9 ⁶	\$4,641.8 ⁶	\$10,500.0 ⁶
Parent Portal	\$1,100.0 ⁶	\$402.6 ⁶	\$486.3 ⁶	\$1,100.0 ⁶
New Mexico Grown Fruits and Vegetables	\$250.0 ⁶	\$91.5 ⁶	\$110.5 ⁶	\$250.0 ⁶
Black Student Union	⁶	⁶	⁶	⁶
GRADS – Teen Pregnancy Prevention	\$200.0 ⁶	\$73.2 ⁶	\$88.4 ⁶	\$200.0 ⁶
Teacher Mentorship - Teachers Pursuing Excellence	\$1,000.0 ⁶	\$366.0 ⁶	\$442.1 ⁶	\$1,000.0 ⁶
Stipends for Teachers in Hard to Staff Areas (Special Education, Bilingual, STEM, etc.)	\$1,500.0 ⁶	\$549.0 ⁶	\$663.1 ⁶	\$1,500.0 ⁶

School Year 2016-2017 Preliminary Unit Value = \$4,040.24		Laws 2016, Chapter 11	SFC	HAFC	Laws 2016, 1st S.S., Chapter 6
59	Teacher Supplies	11	11	11	11
60	FY17 Related Appropriations: Recurring Adjustment				(\$22,000.0) ¹²
61	TOTAL RELATED APPROPRIATIONS: RECURRING	\$99,131.7	\$74,131.7	\$77,131.7	\$99,131.7
62	Dollar Increase/Decrease Over Prior Year Appropriation	(\$1,286.0)	(\$25,000.0) ¹²	(\$22,000.0) ¹²	\$0.0
63	Percent Change	-1.3%	-25.2%	-22.2%	0.0%
64	SUBTOTAL PUBLIC EDUCATION FUNDING	\$2,747,164.2	\$2,651,364.2	\$2,657,364.2	\$2,679,364.2
65	Dollar Increase/Decrease Over Prior Year Appropriation	\$23,430.6	(\$95,800.0)	(\$89,800.0)	(\$67,800.0)
66	Percent Change	0.9%	-3.5%	-3.3%	-2.5%
67	PUBLIC EDUCATION DEPARTMENT	\$11,709.3	\$11,123.8	\$11,065.3	\$11,065.3
68	Dollar Increase/Decrease Over Prior Year Appropriation	(\$170.4)	(\$585.5)	(\$644.0)	(\$644.0)
69	Percent Change	-1.4%	-5.0%	-5.5%	-5.5%
70	GRAND TOTAL	\$2,758,873.5	\$2,662,488.0	\$2,668,429.5	\$2,690,429.5
71	Dollar Increase/Decrease Over Prior Year Appropriation	\$23,260.2	(\$96,385.4)	(\$90,444.0)	(\$68,444.0)
72	Nonrecurring School Membership Credit		(\$25,000.0) ¹³		
73	GRAND TOTAL W/NONRECURRING SCHOOL MEMBERSHIP CREDIT	\$2,758,873.5	\$2,637,488.0	\$2,668,429.5	\$2,690,429.5
74	Dollar Increase/Decrease Over Prior Year Appropriation	\$23,260.2	(\$121,385.4)	(\$90,444.0)	(\$68,444.0)
75	Percent Change	0.8%	-4.4%	-3.3%	-2.5%

State Equalization Guarantee

¹Laws 2016, First Special Session, Chapter 6, reduces the state equalization guarantee (SEG) distribution by \$37.8 million and requires the Public Education Department (PED) secretary to set the 2016-2017 final unit value 1.5 percent lower than the preliminary unit value by December 15, 2016. The reduction will prioritize the non-instructional expenditures of school districts and charter schools for FY17; however, if the program cost made available is insufficient to meet special education maintenance of effort (MOE) requirements of Part B of the federal Individuals with Disabilities Education Act, PED may reduce the SEG in an amount that equals the shortfall and redistribute funding to meet MOE requirements.

Categorical Public School Support

²Any remaining balances of the \$2 million appropriated in Section 4 and the \$2 million appropriated in Section 5 of the GAA of 2015 were reauthorized for use in FY17.

³The GAA of 2015 included \$3.1 million in nonrecurring general fund revenue to supplement the recurring instructional materials appropriation, including \$1 million from the education lock box. The LFC recommendation for FY17 replaced the nonrecurring revenue appropriated in FY16. For FY17, PED shall calculate entitlements and distributions from the instructional materials appropriation excluding private school students consistent with the decision in *Moses v. Skandera*, 2015-NMSC-036.

⁴The GAA of 2015 included \$675.4 thousand in Indian education fund balance and earmarked \$400 thousand in general fund revenues for teaching support for Native American students. The LFC recommendation included \$500 thousand in Indian education fund balance and continued the earmark for teaching support for Native American students while the FY17 appropriation includes \$675.4 thousand in Indian education fund balance and earmarks \$400 thousand in general fund revenues for teaching support for Native American students.

⁵Laws 2016, First Special Session, Chapter 6, reduces the transportation distribution, supplemental distribution, instructional material fund, dual-credit instructional materials, Indian education fund, and standards-based assessments by \$30 million in the aggregate.

Related Recurring "Below-the-Line"

⁶Up to \$1.5 million of the general fund appropriations made in FY16 was re-appropriated for distribution to classroom teachers to purchase classroom supplies and to support PED's teacher advisory and training support initiative in fiscal year 2017. The remaining balances of FY16 appropriations were reauthorized for use in FY17 for the same purpose.

⁷The LFC recommended establishing a pilot program to extend K-3 Plus to fourth and fifth grades in schools that voluntarily implement a school-wide "K-5 Plus" program. The GAA of 2016 includes language for the K-5 Plus pilot.

⁸The GAA of 2015 included \$3.5 million in TANF funds and continued the extended-day pilot. The GAA of 2016 includes a \$3.5 million transfer of TANF funds and continues the extended-day pilot.

⁹The GAA of 2015 allows breakfast to be served before the start of the instructional day. The executive requested an increase to expand the program to middle and high school students. The GAA of 2016 funds breakfast for elementary students and includes language to allow schools to serve breakfast to elementary students prior to the start of the instructional day provided that breakfast is also served after the instructional day begins.

¹⁰The GAA of 2015 earmarked \$1 million of the FY16 appropriation for creation of a program like the University of Virginia's School Turnaround Specialist Program and reauthorized the FY15 appropriation for school leader preparation in FY16. The GAA of 2016 continues the earmark.

¹¹Up to \$1 million of the remaining balance of the \$2 million FY16 Section 5 appropriation for teacher supplies was reauthorized for the same purpose in FY17.

¹²For FY17, language in Senate Bill 9 (SB9) of the 2016 first special session reduced PED special appropriations, excluding the prekindergarten, K-3 Plus, and early reading initiatives programs. The executive vetoed language in SB9 reducing PED special appropriations.

¹³Senate Bill 10 of the 2016 first special session reduced SEG distributions by \$25 million for school districts and charter schools proportionately based on membership.

Laws 2016 SS, Chapter 5
Project List - By County

Approp ID	Approp Title	Agency	Amount	County
14-2260	*14 INDIAN PUEBLO CULTURAL-CTR-LAND-& BLDGS-PURCH	INDIAN AFFAIRS-DEPARTMENT	587,500	Bernalillo
14-1339	NATIONAL HISPANIC CULTURAL-CTR-INFO-& WELCOME-CTR	CULTURAL AFFAIRS-DEPARTMENT	564,000	Bernalillo
13-1827	ZUNI ROAD IMPROVE - ALB	DEPARTMENT OF TRANSPORTATION	430,000	Bernalillo
13-1822	ALB RAILYARDS IMPROVE	DEPARTMENT OF TRANSPORTATION	303,000	Bernalillo
14-2045	SOUTH 4TH ST SAFETY & ART IMPROVE	DEPARTMENT OF TRANSPORTATION	150,000	Bernalillo
14-1878	ALB WEST CENTRAL METRO REDEVELOP DIST-57TH/CENTRAL	FINANCE AND ADMINISTRATION, DEPARTMENT OF	115,000	Bernalillo
14-2258	*14 CIEN AGUAS INTERNATL SCHL FACILITY	PUBLIC EDUCATION, DEPARTMENT OF	110,000	Bernalillo
14-2034	CARLISLE & CONSTITUTION INTERSECTION PHASE 2	DEPARTMENT OF TRANSPORTATION	105,000	Bernalillo
14-1386	CIEN AGUAS INTERNATIONAL SCHL LAND/FACILITIES	PUBLIC EDUCATION, DEPARTMENT OF	105,000	Bernalillo
14-2039	LOUISIANA BLVD CENTER LANE MEDIUM-ALB	DEPARTMENT OF TRANSPORTATION	100,000	Bernalillo
14-2043	SAN MATEO/GIBSON/TRAMWAY/LOMAS PED SAFETY-ALB	DEPARTMENT OF TRANSPORTATION	100,000	Bernalillo
14-2046	TRUMBULL-AVE-& SAN PEDRO-STREETLIGHTS-ALB	DEPARTMENT OF TRANSPORTATION	100,000	Bernalillo
14-1838	BERN CO STORY PLAZA LOUISIANA & CENTRAL AREA	FINANCE AND ADMINISTRATION, DEPARTMENT OF	100,000	Bernalillo
14-1483	NUESTROS VALORES CHARTER SCHL LAND & BLDG	PUBLIC EDUCATION, DEPARTMENT OF	90,000	Bernalillo
14-1502	SW AERONAUTICS, MATH, SCI ACAD HANGAR/TARMAC	PUBLIC EDUCATION, DEPARTMENT OF	90,000	Bernalillo
14-1884	*1* BERN CO SOUTH VALLEY YOUTH CRISIS MULTI ROOM	FINANCE AND ADMINISTRATION, DEPARTMENT OF	75,000	Bernalillo
14-2042	RIO GRANDE BLVD IMPROVE-ALB	DEPARTMENT OF TRANSPORTATION	70,000	Bernalillo
14-1453	LA PROMESA EARLY LEARNING CTR RENOVATE	PUBLIC EDUCATION, DEPARTMENT OF	55,000	Bernalillo
14-1748	*1* ALB INDIAN CTR INFO TECH	INDIAN AFFAIRS DEPARTMENT	20,000	Bernalillo
14-2250	*14 LOS RANCHOS DE ATRISCO ACEQUIA IMPROVE	FINANCE AND ADMINISTRATION, DEPARTMENT OF	20,000	Bernalillo
13-1826	ZUNI RD PEDESTRIAN SAFETY CROSSING - ALB	DEPARTMENT OF TRANSPORTATION	15,000	Bernalillo
13-1164	RESERVE SENIOR CENTER-IMPROVE CODE	AGENCY ON AGING, STATE	60,000	Catron
13-1830	ROSWELL STREETS IMPROVE	DEPARTMENT OF TRANSPORTATION	325,000	Chaves
14-1591	SAN MATEO DAM IMPROVE	OFFICE OF THE STATE ENGINEER	400,000	Cibola
14-2048	2ND STREET INFRA IMPROVE-GRANTS	DEPARTMENT OF TRANSPORTATION	225,000	Cibola
14-1592	CIMARRONCITO DAM IMPROVE	OFFICE OF THE STATE ENGINEER	300,000	Colfax
14-2050	ANGEL FIRE STREETS & DRAINAGE IMPROVE	DEPARTMENT OF TRANSPORTATION	70,000	Colfax
13-1439	CIMARRON WATER & WASTEWATER SYSTEM IMPROVEMENTS	ENVIRONMENT, DEPARTMENT OF	50,000	Colfax
14-1608	CIMARRON WWATER TREATMENT FACILITY	ENVIRONMENT, DEPARTMENT OF	40,000	Colfax
13-1837	CORONA RD IMPROVE - EAST MESA DONA ANA CO	DEPARTMENT OF TRANSPORTATION	299,000	Dona Ana
14-2126	CABALLO SWCD GARFIELD WATERSHED STRUCTURE REHAB	NEW MEXICO STATE UNIVERSITY	125,000	Dona Ana
14-2062	LAS CRUCES ALAMEDA DEPOT NEIGHBORHOOD LIGHTING	DEPARTMENT OF TRANSPORTATION	100,000	Dona Ana
13-1446	DESERT AIRE MIDW & SWA WASTEWATER SYSTEM	ENVIRONMENT, DEPARTMENT OF	51,000	Dona Ana
13-1447	DESERT AIRE MIDW & SWA WATER SYSTEM IMPROVE	ENVIRONMENT, DEPARTMENT OF	50,000	Dona Ana
13-1683	*1*CHAPARRAL ANTHONY BALLPARK LIGHTING CONSTRUCT	FINANCE AND ADMINISTRATION, DEPARTMENT OF	10,000	Dona Ana
14-1919	*15 *1* EDDY CO CROSSROADS PROGRAM VANS	FINANCE AND ADMINISTRATION, DEPARTMENT OF	70,000	Eddy
13-1701	*1*EDDY CO NORTH SHOOTING RANGE	FINANCE AND ADMINISTRATION, DEPARTMENT OF	50,000	Eddy
13-1526	*1* SANTA ROSA FISH PRODUCTION FACILITY CONSTRUCT	GAME AND FISH, DEPARTMENT OF	150,000	Guadalupe
14-1632	COLONIAS MDWCA WATER SYSTEM IMPROVEMENTS	ENVIRONMENT, DEPARTMENT OF	100,000	Guadalupe
13-1570	ACEQUIAS ANTON CHICO/LA LOMA/TECOLOTO IMPROVE	OFFICE OF THE STATE ENGINEER	30,000	Guadalupe
14-1634	PASTURA MDWCA WATER HAULING TRUCK/TRACTOR	ENVIRONMENT, DEPARTMENT OF	30,000	Guadalupe

Laws 2016 SS, Chapter 5
Project List - By County

Approp ID	Approp Title	Agency	Amount	County
14-2072	LEA CO REGIONAL AIRPORT TERMINAL CONSTRUCT	DEPARTMENT OF TRANSPORTATION	425,000	Lea
14-2073	EUNICE DOWNTOWN MAINSTREET IMPROVE	DEPARTMENT OF TRANSPORTATION	75,000	Lea
14-1640	JAL SCADA SYSTEM UPGRADE	ENVIRONMENT, DEPARTMENT OF	25,000	Lea
14-1646	CARRIZO WATER FILL STATION	ENVIRONMENT, DEPARTMENT OF	50,000	Lincoln
14-2075	MAIN STREET SIDEWALKS ADA IMPROVE-CORONA	DEPARTMENT OF TRANSPORTATION	25,000	Lincoln
13-1422	UPPER RIO HONDO BASIN HYDROLOGIC STUDY	OFFICE OF THE STATE ENGINEER	20,000	Lincoln
14-1765	TOHATCHI CHP VETERANS BLDG	INDIAN AFFAIRS DEPARTMENT	400,000	McKinley
14-1654	*15 BECENTI CHP WATER SYSTEM IMPROVE	ENVIRONMENT, DEPARTMENT OF	150,000	McKinley
14-1332	CHICHILTAH CHP SENIOR CENTER PARKING LOT	AGENCY ON AGING, STATE	150,000	McKinley
13-1865	JOHNSON ROAD IMPROVE-TWIN LAKES CHAPTER	DEPARTMENT OF TRANSPORTATION	100,000	McKinley
14-1754	BAAHAALI CHP HOUSE IMPROVE	INDIAN AFFAIRS DEPARTMENT	100,000	McKinley
14-2081	JOHNSON RD IMPROVE-TWIN LAKES CHP AREA	DEPARTMENT OF TRANSPORTATION	100,000	McKinley
14-1757	JOYOTE CANYON CHP POWERLINES	INDIAN AFFAIRS DEPARTMENT	95,000	McKinley
14-1762	RED ROCK CHP EMERGENCY RESPONSE MODULAR BUILDING	INDIAN AFFAIRS DEPARTMENT	90,000	McKinley
13-1861	NAVAJO RT 7054 IMPROVE - PINEDALE CHP	DEPARTMENT OF TRANSPORTATION	75,000	McKinley
13-1180	MANUELITO CHP SENIOR CENTER RENOVATE	AGENCY ON AGING, STATE	75,000	McKinley
14-1768	WHITEHORSE LAKE CHP ROADS MAINT YARD PH 2	INDIAN AFFAIRS DEPARTMENT	50,000	McKinley
14-2281	*14 MANUELITO MULTIPURPOSE BLDG	INDIAN AFFAIRS DEPARTMENT	50,000	McKinley
13-1859	SKY CITY ROAD - MANUELITO CHP	DEPARTMENT OF TRANSPORTATION	25,000	McKinley
14-1655	RED LAKE CHP WATER TANK SITE	ENVIRONMENT, DEPARTMENT OF	25,000	McKinley
13-1862	RED LAKE CHP ROADS IMPROVE	DEPARTMENT OF TRANSPORTATION	20,000	McKinley
14-1769	ROCK SPRINGS CHP MULTIPURPOSE BLDG	INDIAN AFFAIRS DEPARTMENT	365,000	Multiple Co.
14-2083	ALGODONES QUIET RAILROAD CROSSINGS	DEPARTMENT OF TRANSPORTATION	100,000	Multiple Co.
14-1771	TORREON-STAR LAKE CHP CLINIC EXPAND & CONSTRUCT	INDIAN AFFAIRS DEPARTMENT	75,000	Multiple Co.
13-1577	ACEQUIAS NORTENAS/RIO DE CHAMA WATER RTS & STORAGE	OFFICE OF THE STATE ENGINEER	100,000	Rio Arriba
14-1668	ABIQUIU MDWCA & MSWA WATER SYSTEM IMPROVEMENTS	ENVIRONMENT, DEPARTMENT OF	100,000	Rio Arriba
14-1799	ACEQUIA DE LAS CANOVAS IMPROVE	OFFICE OF THE STATE ENGINEER	60,000	Rio Arriba
14-1672	GALLINA MDWC&MSWA WATER SYSTEM IMPROVE	ENVIRONMENT, DEPARTMENT OF	50,000	Rio Arriba
14-1731	RIO ARRIBA REGIONAL ASSOCIATION OF WATER USERS	ENVIRONMENT, DEPARTMENT OF	50,000	Rio Arriba
14-1665	*1 ARROYO DEL AGUA MDWA WATER SYSTEM IMPROVE	ENVIRONMENT, DEPARTMENT OF	50,000	Rio Arriba
13-1583	GALLINA COMMUNITY DITCH IMPROVE & LOAN PAYOFF	OFFICE OF THE STATE ENGINEER	15,000	Rio Arriba
14-1674	CHAMITA MDWC&SWA VALVES	ENVIRONMENT, DEPARTMENT OF	15,000	Rio Arriba
14-1802	ACEQUIA DE LA POSECION IMPROVEMENTS	OFFICE OF THE STATE ENGINEER	15,000	Rio Arriba
14-1974	ROOSEVELT GENERAL HOSPITAL RADIOLOGY ROOM	FINANCE AND ADMINISTRATION, DEPARTMENT OF	173,000	Roosevelt
14-1975	ROOSEVELT GENERAL HOSPITAL ROOF	FINANCE AND ADMINISTRATION, DEPARTMENT OF	100,000	Roosevelt
14-1681	NASCHITTI CHP WATER LINES	ENVIRONMENT, DEPARTMENT OF	100,000	San Juan
13-1198	TWO GREY HILLS CHP SENIOR GROUP HOME RENOVATE	AGENCY ON AGING, STATE	50,000	San Juan
14-1333	TWO GREY HILLS CHP SENIOR CENTER ADDITION	AGENCY ON AGING, STATE	50,000	San Juan
14-2090	US HWY 491/N 34 JUNCTION SAFETY IMPROVE	DEPARTMENT OF TRANSPORTATION	50,000	San Juan
14-1778	NEWCOMB CHP CAPT TOM IRRIGATION CANAL	INDIAN AFFAIRS DEPARTMENT	45,000	San Juan
13-1584	ACEQUIA DEL MOLINO IMPROVE-EAST PECOS	OFFICE OF THE STATE ENGINEER	25,000	San Miguel
14-1805	TECOLOTE ACEQUIA SYSTEM & INFRA IMPROVE	OFFICE OF THE STATE ENGINEER	20,000	San Miguel

Laws 2016 SS, Chapter 5
Project List - By County

Approp ID	Approp Title	Agency	Amount	County
14-1683	TECLOTITO-MDWCA WATER SYSTEM/PUMP HOUSE IMPROVE	ENVIRONMENT, DEPARTMENT OF	20,000	San Miguel
13-1493	SENA MDWCA WATER STORAGE TANK	ENVIRONMENT, DEPARTMENT OF	10,000	San Miguel
14-2097	SSCAFCA ALBERTA RD DRAINAGE IMPROVE PH-2	DEPARTMENT OF TRANSPORTATION	400,000	Sandoval
14-2099	SAN FELIPE PUEBLO SOUTH BRIDGE DESIGN	DEPARTMENT OF TRANSPORTATION	175,000	Sandoval
14-1693	JEMEZ PUEBLO WELL & PUMPS IMPROVE	ENVIRONMENT, DEPARTMENT OF	55,000	Sandoval
13-1208	SANTA ANA PUEBLO SENIOR CENTER-IMPROVE CODE	AGENCY ON AGING, STATE	5,000	Sandoval
13-1771	*I* SANTA FE CRISIS TREATMENT CTR & SITE IMPROVE	FINANCE AND ADMINISTRATION, DEPARTMENT OF	216,000	Santa Fe
13-1410	EL DORADO ELEMENTARY SCHOOL ROOFS CONSTRUCT	PUBLIC EDUCATION, DEPARTMENT OF	100,000	Santa Fe
14-1747	*I*SANTA FE AFFORDABLE HOUSING FOR VETS/LOW-INCOME	FINANCE AND ADMINISTRATION, DEPARTMENT OF	100,000	Santa Fe
14-1811	ACEQUIA AGUA FRIA IMPROVE	OFFICE OF THE STATE ENGINEER	80,000	Santa Fe
14-1816	ACEQUIA DE LOS RANCHOS EMBANKMENT CONSTRUCT	OFFICE OF THE STATE ENGINEER	75,000	Santa Fe
13-1599	ACEQUIA DE LA CIENEGA WELL ELEC SYSTEM IMPROVE	OFFICE OF THE STATE ENGINEER	50,386	Santa Fe
13-1409	EL DORADO ELEMENTARY PLAYGROUND FENCING REPLACE	PUBLIC EDUCATION, DEPARTMENT OF	50,000	Santa Fe
13-1428	NAMBE DAM IMPROVE	OFFICE OF THE STATE ENGINEER	50,000	Santa Fe
13-1592	ACEQUIA AGUA FRIA SYSTEM IMPROVE	OFFICE OF THE STATE ENGINEER	46,750	Santa Fe
14-1569	EL DORADO COMMUNITY SCHL RAINWATER CATCHMENT SYS	PUBLIC EDUCATION, DEPARTMENT OF	40,000	Santa Fe
14-2295	*14 WOOD GORMLEY/SER CAREER ACAD DRAINAGE IMPROVE	PUBLIC EDUCATION, DEPARTMENT OF	35,000	Santa Fe
14-2000	*I* SANTA FE EL MUSEO CULTURAL RENOVATE	FINANCE AND ADMINISTRATION, DEPARTMENT OF	30,000	Santa Fe
14-1812	ACEQUIA DE LOS CHUPADEROS IMPROVE-HEAD GATES/LINER	OFFICE OF THE STATE ENGINEER	25,000	Santa Fe
14-1815	LA BAJADA COMMUNITY DITCH IMPROVE	OFFICE OF THE STATE ENGINEER	20,000	Santa Fe
14-2294	*14 WOOD GORMLEY/NYE EARLY CHILDHOOD CTR PLAYGROUND	PUBLIC EDUCATION, DEPARTMENT OF	13,500	Santa Fe
13-1603	ACEQUIA DE MORADA IMPROVE	OFFICE OF THE STATE ENGINEER	9,500	Santa Fe
14-1704	ELEPHANT BUTTE WATER LINES & FIRE HYDRANTS	ENVIRONMENT, DEPARTMENT OF	100,000	Sierra
13-1505	ALAMO CHP WATER SYSTEM PHASE 3	ENVIRONMENT, DEPARTMENT OF	100,000	Socorro
14-2007	SOCORRO CO SABINAL COMMUNITY CTR & KITCHEN PH 3	FINANCE AND ADMINISTRATION, DEPARTMENT OF	100,000	Socorro
13-1429	QUESTA WATER RIGHTS PURCHASE	OFFICE OF THE STATE ENGINEER	50,000	Taos
14-2105	*I* TAOS REGIONAL AIRPORT HANGAR FCLTY	DEPARTMENT OF TRANSPORTATION	50,000	Taos
14-1713	QUESTA WELL & STORAGE	ENVIRONMENT, DEPARTMENT OF	40,000	Taos
14-1707	LA LAMA MDWCA WELL & WATER SYSTEM IMPROVE	ENVIRONMENT, DEPARTMENT OF	26,000	Taos
13-1785	*I*TALPA COMMUNITY CENTER PARKING & FENCING IMPROV	FINANCE AND ADMINISTRATION, DEPARTMENT OF	25,000	Taos
13-1795	*I* TAOS PLAZA RENOVATE-ARTS & CULTURAL DISTRICT	FINANCE AND ADMINISTRATION, DEPARTMENT OF	25,000	Taos
14-2016	TAJIQUE PLAYGROUND CONSTRUCT	FINANCE AND ADMINISTRATION, DEPARTMENT OF	70,000	Torrance
13-1431	BELEN FLOOD CONTROL FCLTY & INFRA	OFFICE OF THE STATE ENGINEER	425,000	Valencia
14-2108	CHRISTOPHER RD PH 2 IMPROVEMENTS-BELEN	DEPARTMENT OF TRANSPORTATION	215,000	Valencia
13-1879	NORTH BELEN INTERCHANGE DESIGN & CONSTRUCT	DEPARTMENT OF TRANSPORTATION	100,000	Valencia
13-1520	VALENCIA CO BARTOLA CANYON WELL	ENVIRONMENT, DEPARTMENT OF	15,000	Valencia
		Total (115 Projects)	10,868,136	

**Sources and Uses of Bonding Capacity Available for Authorization
and Severance Tax Permanent Fund Transfer (in millions)**

1	Sources of Funds	FY17 Current Law	Laws 2016 SS, Chapter 5
2	Severance Tax Bonds	155.7	155.7
3	Severance Tax Notes	2.3	2.3
4	Deauthorize Taxable STB Project Balances (2)	-	3.6
5	Deauthorize Tax-Exempt STB Project Balances (3)	-	7.3
6	"Super Sweep" Severance Tax Note	-	14.5
7	Subtotal Senior STBs	158.0	183.4
8	Supplemental Severance Tax Bonds	-	-
9	Supplemental Severance Tax Notes	120.1	120.1
10	Deauthorize Taxable SSTB Project Balances (4)	-	15.6
11	Subtotal Supplemental STBs	120.1	135.7
12	Total Sources of Funds	278.1	319.0
13			
14	Uses of Funds	FY17	FY17
15	Authorized but Unissued STB Projects (1)	21.9	21.9
17	Restore Past General Fund Capital Allotments (2)	-	33.7
18	Replace Current General Fund Capital Allotments (3)	-	56.2
19	10/9% of Senior STB for Water Projects (5)	15.8	14.2
20	5.5/4.5% of Senior STB for Colonias Projects (5)	8.7	7.1
21	5.5/4.5% of Senior STB for Tribal Projects (5)	8.7	7.1
22	New Senior STB Statewide Capital Projects	102.9	58.8
23	New PSCOC Public School Capital	120.1	107.6
24	New PSCOC Trans/Instruct Materials Capital (6)	-	12.5
25	Total Uses of Funds	278.1	319.0

Estimated Transfer to Severance Tax Permanent Fund

	FY17 Current Law	Laws 2016 SS, Chapter 5
Severance Tax Permanent Fund Transfer	14.5	-

Estimated Savings to General Fund

	FY17 Current Law	Laws 2016 SS, Chapter 5
Recurring General Fund Savings	-	12.5
Nonrecurring General Fund Savings	-	89.8
Total General Fund Savings	-	102.3

(1) Includes projects authorized in Laws 2015 and 2016 that have not yet met requirements for project funding.

(2) Deauthorize a portion of projects issued on a taxable basis in 2013 and 2014 that have little activity. Allocate these deauthorized balances to restore general fund allotments to capital projects.

(3) Deauthorize a portion of projects issued on a tax-exempt basis in 2013 and 2014 that have little activity. Reauthorize balances to fund current capital projects appropriated from the general fund.

(4) Deauthorize taxable SSTB balances identified by PSFA as available and allocate to restore past general fund capital allotments.

(5) Decrease statutory earmarks of senior STB capacity for water trust board from 10% to 9%, and for tribal and colonies infrastructure boards from 5.5% to 4.5% each.

(6) Direct legislative appropriation of \$12.5 million recurring per year of SSTB capacity for public school capital needs currently funded with general fund, including instructional materials, school busses, and other public school capital.

Capital Outlay Deauthorization Criteria

Laws 2016 SS, Chapter 5

Total Deauthorizations

Total 2013-2014: \$10,868,136 (Taxable \$3,606,136; Tax-Exempt \$7,262,000)

2013 Projects

Taxable: \$1,636,136

Tax-Exempt: \$1,969,500

Total: \$3,605,636

- Projects with no intergovernmental grant agreement, notice of obligation, or expenditure.

2014 Projects

Taxable: \$1,970,000

Tax-Exempt: \$5,292,500

Total: \$7,262,500

- Projects with no intergovernmental grant agreement, notice of obligation, or expenditure.
- Amount above includes \$2,049,615 water projects.

Revenue Bills (General Fund, in millions)								
Bill Number	Bills Which Passed Senate or House Committees	Senate Bills		House Bills/Changes		Final Action	Description	
		FY17	FY18	FY17	FY18			FY17
SB5	Delay CIT Rate Reduction & Single Sales Factor Apportionment	\$ 13.8	\$ 23.4	\$ -	\$ -	\$ -	\$ -	Delay CIT rate reduction and changes to single sales factor apportionment by two years; effective tax year 2016
Ch. 3 (SB6)	Food & Medical Option 1: Accelerate Food & Medical Hold Harmless Phase-Out	\$ 7.2	\$ 7.4	\$ -	\$ -	\$ -	\$ -	Scalable by year: the revenue estimate assumes moving forward the reduction in hold harmless payments by 1.5 years in FY17 and holding at that rate for FY18, then continuing the scheduled percent reductions; effective 1/1/17 from 88 percent to 76 percent for last two quarters of FY17 and from 82 percent to 76 percent for FY18
Ch. 3 (SB6)	Restrict Health Care Practitioners Credit to Practitioners	\$ 4.5	\$ 5.9	\$ 4.5	\$ 5.9	\$ 4.5	\$ 5.9	Exclude use of 7-9-93 and 7-9-77.1 deductions by hospitals and facilities; fixes a recent loophole identified/created by an Administrative Hearing Office decision; effective immediately after enactment
Ch. 3 (SB6)	High-Wage Jobs Tax Credit Option 1: Fix Loopholes Immediately & Impose Annual Cap	\$ 12.0	\$ 12.0	minimal	\$ 20.0	\$ 4.7	\$ 20.0	Fix loopholes that still exist in statute that allow companies to take the credit in unintended ways (e.g. exclude extractive industries); limit time period for which future claims may be filed; Senate version capped at \$24 million effective immediately after enactment; other changes effective 1/1/17 for any applications filed after effective date
Ch. 3 (SB6)	Change GRT & Comp Tax Definitions to Include Certain Internet Receipts	\$ 2.5	\$ 10.0	\$ -	\$ -	\$ -	\$ -	Change definitions to exclude any person without physical presence in the state with less than \$100 thousand in gross receipts from GRT and comp tax, but include anyone without physical presence with greater receipts; primarily impacts Internet retailers; revenues particularly uncertain; effective 1/1/17
Ch. 3 (SB6)	Reduce Distribution to Legislative Retirement Fund	\$ -	\$ -	\$ 1.1	\$ 1.5	\$ 1.1	\$ 1.5	Reduce monthly distribution from \$200 thousand to \$75 thousand
Chapter 3 (SB6) Subtotal		\$ 26.2	\$ 35.3	\$ 5.6	\$ 27.4	\$ 10.3	\$ 27.4	
Ch. 1 (SB7)	Reduce Distribution to Retiree Health Care Fund & Halt Growth Rate	\$ 3.1	\$ 8.2	\$ 3.1	\$ 8.2	\$ 3.1	\$ 8.2	Remove fixed annual \$3 million transfer permanently; halt 12 percent growth rate for 2.5 years; effective 1/1/17
Ch. 1 (SB7)	Halt Increases to Fire Protection Grant Fund	\$ 1.7	\$ 3.4	\$ 1.7	\$ 3.4	\$ 1.7	\$ 3.4	This scenario holds constant (permanently) at current levels the portions going to the general fund and the fire protection grant fund; the number gradually increases to \$18.5 million by FY25 if the increases are delayed/stopped indefinitely under this scenario; effective 1/1/17
HB15/aHWMC	Reduce Film Credit Cap	\$ -	\$ -	\$ 20.0	\$ -	\$ -	\$ -	Reduce cap from \$50 million to \$30 million for FY17
Revenue Bills Total		\$ 44.8	\$ 70.3	\$ 30.4	\$ 39.0	\$ 15.1	\$ 39.0	

General Fund Financial Summary:
2016 2nd Special Session Action (SB2, SB6, SB7, SB8, SB9)
(in millions of dollars)

October 25, 2016	Preliminary FY2016	Estimate FY2017	Estimate FY2018
<u>APPROPRIATION ACCOUNT</u>			
REVENUE			
Recurring Revenue			
January 2016 Revenue Forecast	\$ 6,020.2	\$ 6,264.6	
February 2016 Revenue Outlook	\$ (125.0)	\$ (125.0)	
August 2016 Revenue Forecast	\$ (223.1)	\$ (431.2)	\$ 6,017.4
2016 Special Session Recurring Revenue Legislation (SB6, SB7, SB9)	\$ -	\$ 22.6	\$ 39.0
Total Recurring Revenue	\$ 5,672.1	\$ 5,731.0	\$ 6,056.4
Nonrecurring Revenue			
January 2016 Nonrecurring Revenue Update	\$ 5.5	\$ -	\$ -
2016 Session Nonrecurring Revenue Legislation (HB311)	\$ 13.0	\$ 62.0	\$ -
2016 Special Session Nonrecurring Revenue Legislation (SB2, SB8)	\$ -	\$ 186.3	
Total Nonrecurring Revenue	\$ 18.5	\$ 248.3	\$ -
TOTAL REVENUE	\$ 5,690.6	\$ 5,979.3	\$ 6,056.4
APPROPRIATIONS			
Recurring Appropriations			
General Appropriation	\$ 6,234.7	\$ -	
2016 Legislation & Feed Bill	\$ 6.2	\$ 6,228.3	
2016 Legislation FY16 Sanding	\$ (31.0)		
2016 Special Session Recurring Appropriation Reductions (SB9, not inc. G-1)	\$ -	\$ (150.1)	
2016 Special Session PED Recurring Appropriation Reduction (SB9, Section G-1)	\$ -	\$ (22.0)	
Total Recurring Appropriations	\$ 6,209.9	\$ 6,078.2	
Nonrecurring Appropriations			
Prior Year Appropriations	\$ 31.0	\$ -	
2014 Regular Session - Legislation			
2016 Legislation	\$ 66.2	\$ 1.3	
2016 Special Session Nonrecurring Appropriations (SB6, SB9)		\$ 2.5	
Total Nonrecurring Appropriations	\$ 97.2	\$ 3.8	
TOTAL APPROPRIATIONS	\$ 6,307.1	\$ 6,082.0	
Transfer to (from) Reserves	\$ (616.5)	\$ (102.7)	
GENERAL FUND RESERVES			
Beginning Balances	\$ 713.1	\$ 131.4	
Transfers from (to) Appropriations Account	\$ (616.5)	\$ (102.7)	
Revenue and Reversions	\$ 113.1	\$ 57.0	
Appropriations, Expenditures and Transfers Out	\$ (78.4)	\$ (55.3)	
Ending Balances	\$ 131.4	\$ 30.4	
Reserves as a Percent of Recurring Appropriations	2.1%	0.5%	

New Money in FY18 is -\$21.8

Notes:

General Note: small adjustments (< ± \$100,000) have been made in beginning balances of all subaccounts to conform the ending totals to the 2015 audit to the dollar. In prior years, beginning and ending balances had been rounded to the nearest \$100,000.

^Red text with strikethrough denotes a vetoed item and is not included in the totals.

**General Fund Financial Summary:
2016 2nd Special Session Action (SB2, SB6, SB7, SB8, SB9)**

RESERVE DETAIL

(in millions of dollars)

	Preliminary FY2016	Estimate FY2017	Estimate FY2018
OPERATING RESERVE			
Beginning Balance	\$ 319.8	\$ -	\$ (15.9)
BOF Emergency Appropriations/Reversions	\$ (2.0)	\$ (2.0)	
Transfers from/to Appropriation Account	\$ (616.5)	\$ (102.7)	
Transfer to ACF/Other Appropriations	\$ (20.0)	\$ -	
Reversal of Contingency for Unreconciled Accounts	\$ -	\$ -	
2016 Revenue Legislation (HB 311)	\$ 40.6	\$ -	
Transfer from Tax Stabilization Reserve	\$ 147.5	\$ -	
Transfer from Tobacco Permanent Fund (SB2)	\$ 130.5	\$ 88.9	
Ending Balance	\$ -	\$ (15.9)	
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ 28.4	\$ 40.1	\$ 31.8
Disaster Allotments	\$ (16.3)	\$ (16.0)	\$ (16.0)
Other Appropriations	\$ -	\$ (0.3)	\$ -
Transfers In	\$ 20.0	\$ -	
Revenue and Reversions	\$ 8.0	\$ 8.0	
Ending Balance	\$ 40.1	\$ 31.8	
Education Lock Box			
Beginning Balance	\$ -	\$ -	\$ -
Appropriations	\$ -	\$ -	
Transfers In	\$ -	\$ -	
Ending Balance	\$ -	\$ -	
Total of Appropriation Contingency Fund	\$ 40.1	\$ 31.8	
STATE SUPPORT FUND			
Beginning Balance	\$ 1.0	\$ 2.4	\$ 2.4
Revenues*	\$ 1.4	\$ -	\$ -
Appropriations	\$ -	\$ -	
Ending Balance	\$ 2.4	\$ 2.4	
TOBACCO PERMANENT FUND			
Beginning Balance	\$ 216.4	\$ 88.9	\$ 12.0
Transfers In	\$ 39.6	\$ 37.0	\$ 37.0
Appropriation to Tobacco Settlement Program Fund	\$ (18.5)	\$ (18.5)	
Gains/Losses	\$ 3.6	\$ 12.0	\$ 13.0
Additional Transfers from TSPF	\$ (21.6)	\$ (18.5)	
Transfer to General Fund Appropriation Account (SB2)	\$ (130.5)	\$ (88.9)	
Ending Balance	\$ 88.9	\$ 12.0	
TAX STABILIZATION RESERVE			
Beginning Balance	\$ 147.5	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ -
Transfer Out to Operating Reserve (Contingent on Solvency Bill)	\$ (147.5)	\$ -	\$ -
Ending Balance	\$ -	\$ -	\$ -
GENERAL FUND ENDING BALANCES			
	\$ 131.4	\$ 30.4	
<i>Percent of Recurring Appropriations</i>	<i>2.1%</i>	<i>0.5%</i>	

Notes:

* Pursuant to HB311 from Drivers License Fees.