

STATE OF NEW MEXICO

JANUARY 2014

POST-SESSION
REVIEW



2014 POST-SESSION REVIEW

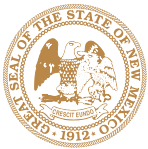
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April 2, 2014

Dear Fellow Legislators,

The difficulties of this 30-day legislative session are well known; the budget – the primary goal of any session – took an unusual path to enactment. However, it is important to note the many successes of the session, a reflection of the ability of the legislative and executive branches to work together on key issues despite major differences. With general fund revenue forecasts for FY15 almost \$300 million more than FY14 spending, the Legislature and the governor were able to work together on early childhood, public education, and health care initiatives and address problems, both chronic and acute, with healthcare financing, lottery-funded scholarships, and public employee compensation.

As passed by the Legislature and signed into law by the governor, the spending plan calls for spending \$6.16 billion from the general fund in FY15, a 4.6 percent increase in spending from FY14. Reserves are expected to be 9.2 percent at the end of FY14 and 9.0 percent at the end of FY15.

While the executive and LFC budget recommendations were just \$75 million apart, about 1 percent of the total budget, progress on passage of the budget was stymied primarily by a difference over where to put additional spending on public schools. The LFC supported distributing the money to school districts through the funding formula while the executive preferred to give the money to the Public Education Department to allocate at its discretion.

With some of the new money going to the formula and some directly to the department, the General Appropriation Act provides \$2.72 billion in general fund revenue for public schools, a 5.8 percent increase over FY14. Recognizing the importance of early learning, the appropriation includes increases for prekindergarten, the extended school-year program called Kindergarten Three Plus, and an early reading initiative.

The appropriation for the Children, Youth and Families Department, another major player in early childhood interventions, increased 4.7 percent to \$230 million. In addition to increases for child abuse prevention and juvenile justice, the budget includes more money for home visits to families with infants, longer prekindergarten days, and child care quality initiatives. The appropriation to the Department of Health also includes money for early childhood, including an increase for the Family, Infant, Toddler program.

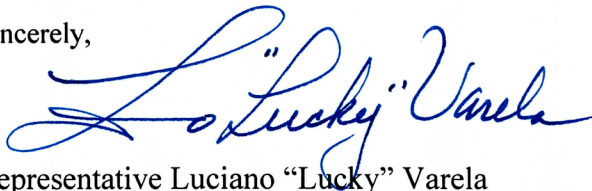
General fund appropriations to higher education total \$838.5 million, a 5.3 percent increase that reflects additional emphasis on institutional performance and additional dollars for student financial aid.

The Legislature also passed significant capital outlay legislation that, after gubernatorial vetoes, appropriates nearly \$396 million to state and local projects. An additional \$175.2 million from supplemental severance tax bond capacity is designated for public school construction and other funds are earmarked for infrastructure and water projects. The Legislature also authorized the issuance of general obligation bonds totaling approximately \$167 million for three bond issues for senior centers, library acquisitions, and higher education facilities. General obligations bonds must be approved by voters.

This document, which includes a summary of the state's financial outlook, is intended to provide policymakers and the public with a useful summary of legislative action and to be a resource for policy analysis in the future.

I want to thank the staff of the Legislative Finance Committee for putting together this report. The committee staff continues to perform with intelligence, effectiveness and professionalism. I believe you will find this report valuable.

Sincerely,

A handwritten signature in blue ink that reads "Lucky Varela". The signature is stylized, with the first name "Lucky" written in a cursive script and the last name "Varela" in a more formal, slightly cursive script.

Representative Luciano "Lucky" Varela

Table of Contents

Page No.

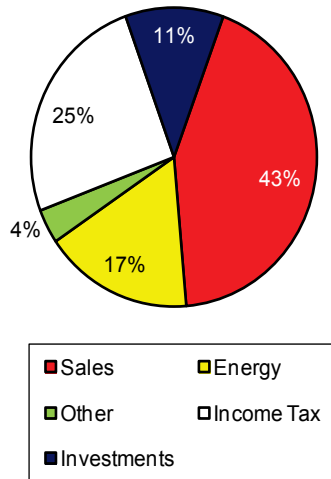
FISCAL OVERVIEW AND OUTLOOK	1
EARLY CHILDHOOD	9
EDUCATION	11
ECONOMIC DEVELOPMENT AND WORKFORCE TRAINING.....	17
HEALTH CARE.....	19
CRIMINAL JUSTICE	23
PUBLIC INFRASTRUCTURE	25
NATURAL RESOURCES	30
GOVERNMENT ADMINISTRATION.....	31
COMPENSATION and EMPLOYEE BENEFITS	33

APPENDICES

A. General Fund Financial Summary	36
B. Recurring General Fund Agency Summary.....	39
C. General Appropriation Act Vetoes	45
D. U.S. and New Mexico Economic Indicators.....	49
E. General Fund Consensus Revenue Estimates	50
F. General Fund Outlook.....	51
G. Special, Supplemental and Deficiency Appropriations	52
H. Compensation	57
I. Early Childhood Education Funding History.....	58
J. Early Childhood Programs.....	59
K. Children, Youth and Families Department	60
L. Public School Appropriations	62
M. Higher Education Appropriations	64
N. Higher Education Institution Budget Detail.....	65
O. Legislative Lottery Scholarship Legislation	70
P. Workforce Solutions Department	71
Q. Healthcare Workforce Summary	72
R. Medicaid Appropriations	73
S. Tobacco Settlement Program Fund Appropriations.....	74

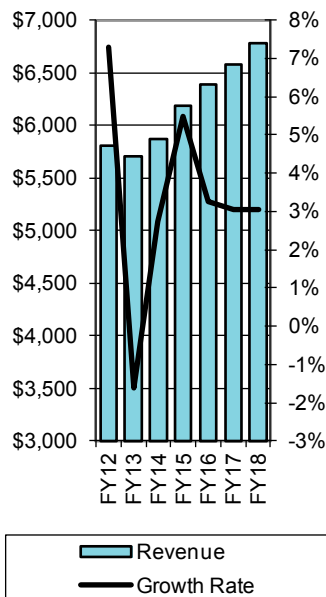
T.	TANF Appropriations.....	76
U.	Human Services Department	78
V.	Department of Health.....	80
W.	Department of Public Safety	82
X.	Corrections Department	83
Y.	Courts and District Attorney Appropriations.....	84
Z.	Information Technology	85
AA.	State Engineer	87
BB.	Department of Finance and Administration Special Appropriations.....	88
CC.	Capital Outlay – Financial Summary	89
DD.	Capital Outlay – Legislative-Executive Statewide Allocations	90
EE.	Capital Outlay – Vetoed Projects by County	98
FF.	Capital Outlay – Proposed 2014 GOB Projects	100
GG.	Proposed 2014 GOB Aging and Long-Term Services Department Capital Projects	104

**Estimated FY15
General Fund
Revenue Sources**



Source: Consensus Revenue Estimate

**December 2013
Revenue Forecast**



Source: LFC Files

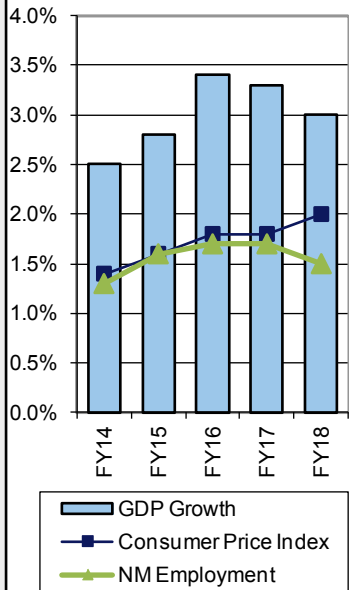
Despite tumultuous budget negotiations, the 2014 legislative session ended with a balanced spending plan that addressed many of the high priorities of the Legislature and the executive. With general fund revenue forecasts for FY15 about \$292 million more than FY14 spending, the Legislature had the opportunity to continue the state's significant investment in early childhood development and education and address pay issues for employees providing critical public services. Lawmakers also took initial steps to ensure the solvency of the state's Legislative Lottery Scholarship Program and passed much-needed legislation affecting the sole community provider fund supporting many hospitals. Legislation supporting state infrastructure projects and reforming judicial and magistrate pensions also passed both chambers. Because budget negotiations dragged on until the last few days of the session, the Legislature had little time to debate tax reform. And with the passage last year of an extensive tax cut package, little incentive.

The executive's proposed spending level was \$75 million below that in the Legislative Finance Committee's (LFC's) budget recommendation. The recommendations differed most in how they proposed to fund public education – the LFC recommended increasing “above-the-line” funding to school districts through the state's public school funding formula while the executive prioritized funding “below-the-line,” giving the Public Education Department greater control over the allocation of funds.

Budget Development. The Legislature came into the session in a strong fiscal position. Revenues continued to show strength, and general fund reserves were near the LFC target level of 10 percent. This positive news was tempered by several persistent risks to revenues including a slower economic recovery and New Mexico's heavy reliance on volatile energy-related revenues and on federal transfers. Given these “downside risks,” factors that could mean actual income is lower than projected, the Legislature was challenged with prioritizing spending initiatives that took advantage of rising revenues while maintaining adequate reserves during the slow recovery anticipated in the next few years.

Fiscal Year 13 recurring revenue decreased 1.6 percent compared with FY12 due to relative weakness in energy prices and volumes, as well as a slower-than-anticipated economic recovery. In December 2013, the consensus revenue estimating group estimated FY14 revenues will total \$5.864 billion, 2.7 percent above FY13 due to strength in energy prices and volumes, which contribute to growth in severance tax and royalty revenues.

Economic Outlook February 2014



Source: Global Insight, BBER Jan 2014

Fiscal Year 15 revenues were projected to grow to \$6.2 billion, 5.5 percent over FY14 revenues. Notably, FY15 revenue is expected to return to the FY08 pre-recession high-water mark for the first time. Prior to the mid-point of the session, the consensus revenue estimating group met to review updated economic indicators and actual tax receipt data and found an update was not warranted.

LFC's FY15 budget guidelines proposed a balanced approach of maintaining general fund reserves above 10 percent while prioritizing services for education, early childhood investment, public health and safety, and protections for vulnerable citizens.

State agencies requested spending growth of \$208 million, or 3.5 percent, over FY14 appropriation levels. However, after adjusting for the five largest agency budgets and education, the remaining agencies requested spending growth of 13.4 percent. The committee recommended an average spending increase of 4.3 percent, including a compensation increase. Public schools and higher education were at the higher end of the spending growth at 5.6 percent and 5.1 percent respectively.

The LFC and executive revenue recommendations differed by \$2.6 million, mostly because of executive tax initiatives. Expenditure recommendations differed by \$75 million with the LFC notably higher by \$43 million in public education, \$19.8 million in higher education, and \$10 million in agency compensation increases. The LFC recommendation also included \$8 million for the Legislative Lottery Scholarship Program. The executive expenditure recommendation was \$15.7 million greater than the LFC for the Human Services Department.

Economic Outlook. At the national level, the Bipartisan Budget Act provides \$63 billion in sequester relief over two years, split between defense and nondefense and offset by savings elsewhere. The Federal Open Market Committee began reducing quantitative easing of the money supply. By January, the \$85 billion per month program fell by \$10 billion; starting February, the reductions accelerate to \$20 billion per month. Real Gross Domestic Product (GDP) growth accelerated to 4.1 percent in the third quarter of 2013 and 3.2 percent in the fourth quarter, with growth for all of 2013 estimated to be 1.9 percent. Monthly employment growth, which had averaged 214 thousand for the four months ending in November, slipped to 74 thousand in December. Unemployment was down to 7 percent in November and fell to 6.7 percent in December. Housing growth continues to be slow, and the consumer confidence index, after rebounding in December and growing in January, remained below the five-year peak reached in June.

At the state level, the Bureau of Business and Economic Research's (BBER) January forecast is slightly stronger than it was in October, although growth is still restrained. Employment growth is estimated at 1.3 percent in FY14 and 1.6 percent in FY15, and personal income growth is estimated at 3.1 percent in FY14 and 4.7 percent in FY15. Private wages and salaries are projected at 4.1 percent and 4.6 percent for FY14 and FY15, respectively. BBER noted the housing permit outlook was weaker in the near-term but stronger in out-years.

Turmoil in the Middle East pushed crude prices toward \$110 per barrel early in 2013, but prices fell back late in the year. Unrest in the Ukraine could contribute to stronger oil prices. U.S. oil production is booming, especially

in Texas and North Dakota. Oil prices are expected to remain around \$93 per barrel (bbl) in FY14, with moderate declines in the following years consistent with a slower economic recovery and ongoing uncertainty in the oil markets. Oil volumes increased by 16 percent in FY12 and 17 percent in FY13. The forecast assumes a modest but positive growth of about 5 percent in FY14 and 4 percent in FY15. The New Mexico price differential to West Texas Intermediate is around \$5 per barrel. Each additional \$1 change in price sustained over one year is equivalent to an additional \$4.5 million in general fund revenue.

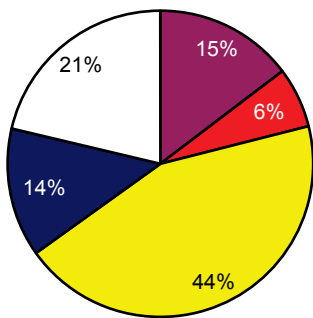
New Mexico natural gas prices continue to be above Henry Hub prices due to higher prices paid for natural gas liquids (NGLs), which trend with oil prices. Natural gas prices are forecasted to be lower due to expectations of national production growth and slow economic recovery. New Mexico gas volumes fell by 1.6 percent in FY12 and 4.2 percent in FY13 and are expected to decline further as production moves to richer areas, such as in Texas and Pennsylvania. The NGL premium, which averaged 92 cents per thousand cubic feet in FY14, helps offset part of the decline in total production. Each 10 cent change in natural gas price is equivalent to an \$8.5 million change in general fund revenue.

General Appropriation Act of 2014. The General Appropriation Act of 2014 (GAA) did not emerge from the House, as is customary, because of a tie vote on the House floor. Instead, the GAA of 2014 came from the Senate, only slightly modified from the House Appropriations and Finance Committee version. The Senate Finance Committee found middle ground between executive and LFC recommendations for key agencies, in particular in the distribution of above-the-line and below-the-line education funding, and preserved the HAFC recommendation for compensation.

The GAA (Chapter 63) and the Feed Bill (Chapter 1) together make recurring general fund appropriations totaling \$6.16 billion, a 4.6 percent increase from FY14. After taking into account revenues lost through other legislation, the appropriations result in an estimated transfer of \$19 million to the operating reserve. Section 11 of the bill applies a 0.275 percent sanding adjustment to the recurring appropriations in Section 4 and the compensation appropriations in Section 8 of the bill, for a reduction totaling approximately \$17 million. After the sanding adjustment and line-item vetoes, the appropriation to public schools is \$2.72 billion, an increase of 5.8 percent. For higher education, funding totaled \$838.6 million, an increase of 5.3 percent. Medicaid spending decreased 2.7 percent to \$904.5 million, public safety spending increased 3.8 percent to \$394 million, and other state agencies increased by 7.1 percent, although this total includes the compensation increases for noneducation employees. These expansions total about \$271 million.

Section 11 of the GAA authorizes the transfer of \$15 million from the operating reserve to the appropriation contingency fund to cover emergency expenditures by the Energy, Minerals and Natural Resources Department and the Department of Homeland Security. In addition, Section 12 of the GAA authorizes the governor to transfer up to an additional \$80 million from the operating reserve to the appropriation account if revenues are not sufficient to meet FY14 appropriations and an additional \$60 million if revenues are not sufficient to meet FY15 appropriations.

**FY15 Recurring
General Fund
Appropriation:
\$6.16 billion**



■ Medicaid: \$904 million
■ Public Safety: \$394 million
■ Public Schools: \$2,715 million
■ Higher Education: \$839 million
□ Other: \$1,312 million

Source: LFC Files, GAA

**General Fund
Expenditure
Increases: \$271
million**



Source: LFC Files, GAA

Public Education. Public education appropriations for FY15 total \$2.72 billion, an increase of \$147.7 million, or 5.8 percent. The amount of funding needed in the “above-the-line” formula-driven funding to meet federal requirements for state special education “maintenance-of-effort” (MOE) and the amount of funding that should be allocated to Public Education Department (PED) in the form of “below-the-line” appropriations outside the formula dominated discussions about public education spending. Recognizing the need to increase the unit value, state funding for public school support will increase \$119.4 million, or 5.1 percent. Categorical appropriations remained relatively flat with the exception of the supplemental special education maintenance-of-effort distribution; a recurring categorical appropriation for MOE was not made because the program cost included sufficient funds to meet MOE. Related recurring appropriations total \$107 million, an increase of almost 55 percent. Recognizing the importance of early learning on future student success, the Legislature again increased appropriations for prekindergarten by \$4.3 million, Kindergarten Three Plus by \$5.3 million, and early reading initiative funding by \$3 million.

Legislation focused on a broad array of education policy, including teacher and school administrator licensure and compensation, capital infrastructure needs, early literacy, class sizes, teacher and school leader evaluation systems, transportation, the Public Education Department organizational structure, and funding formula changes. Of the more than 100 substantive bills related to education, only 17 were signed by the governor. Several directly impact public school funding, including the following: Chapter 55 (House Bill 19) increases funding for at-risk students to close the achievement gap; Chapter 57 (House Bill 35) creates a new formula factor for school districts with fewer than 200 students; and Chapter 77 (House Bill 280) requires a return to statutorily required class loads and teaching loads over the next three years. Other significant legislation includes Chapter 28 (Senate Bill 159), which repeals the Technology for Education Act and creates an education technology deficiency correction program in the Public School Capital Outlay Act to pay for the physical hardware necessary for broadband internet connections. The Public School Capital Outlay Council will be able to award up to \$10 million annually to meet technology deficiencies until FY19.

Higher Education. Higher education general fund appropriations total \$838.6 million, a 5.3 percent, or \$42.5 million, increase over FY14 general fund levels. This marked the third year in a row the Legislature increased state support for higher education. The increase includes \$3.9 million for the final scheduled 0.75 percent increase for the employer’s retirement contribution. It also includes \$9.1 million for a 1.5 percent compensation increase for state-supported faculty and staff. The GAA allocated \$41.6 million, or 6.9 percent, of “instruction and general” formula-based funding on student and institutional performance; this is nearly double the amount and percent allocated based on performance in FY14. Institutions received \$601.3 million for graduating more students and achieving their public missions of promoting college access and bringing research funding to the state. Finally, the state increased general fund support for student financial aid by \$15.9 million over FY14 levels, for a total of \$37.8 million. The increase in aid targeted New Mexicans attending state colleges and universities, including the New Mexico Military Institute, and recruiting and retaining healthcare professionals.

Health and Human Services. The Human Services Department (HSD) general fund appropriation includes a \$24.5 million, or 2.4 percent, decrease in general fund appropriations. While the HSD budget includes state and federal funds to fully fund expansion of Medicaid enrollment for low-income adults, an increase in the federal Medicaid matching rate and drug rebate revenues led to a reduction of general fund needed in FY15.

For the Department of Health, the general fund appropriation is \$306 million, an increase of \$3.8 million, or 1.2 percent, over FY14. The appropriation includes nearly \$3.3 million more to serve 175 additional people in the Developmental Disabilities Medicaid Waiver Program, including \$500 thousand for a provider rate increase; \$5.6 million for the Family, Infant, Toddler Program, including \$500 thousand for a provider rate increase; \$1.1 million for a telehealth and community health worker initiative; \$500 thousand for school-based health centers; and \$650 thousand for a flexible support model for individuals with developmental disabilities.

The general fund appropriation to the Children, Youth and Families Department is \$230.2 million, a \$10.3 million, or 4.7 percent, increase from FY14. The appropriation includes increased funding for care and support of children in custody of protective services requested by the department, domestic violence programs, a rate increase for foster parents in the Protective Services programs, full-year operations for the juvenile justice facility Lincoln Pines, significant increases for home visiting, extended-day prekindergarten, childcare provider education, and quality initiatives for registered childcare homes in the Early Childhood Services program. The appropriation also includes an additional \$1.5 million to continue the 3 percent salary increase for designated frontline employees initiated in FY14 for the Protective Services program and the Juvenile Justice Facilities program.

Criminal Justice. Total general fund appropriations for the judiciary, prisons, and public safety increased \$24 million including increases of \$7 million, or 4.7 percent, for judicial agencies; \$2.5 million, or 4.2 percent, for district attorneys; \$6.8 million, or 2.5 percent, for the New Mexico Corrections Department; and \$7.2 million, or 7.4 percent, for the Department of Public Safety. Appropriation increases were focused on reducing recidivism and lowering criminal justice employee turnover and vacancies.

Special and Supplemental Appropriations and Fund Transfers. The general fund appropriations in Sections 5 and 6 of the GAA total \$60 million. This includes \$11.5 million for the Legislative Lottery Scholarship Program expenditures in fiscal year 2015, \$10 million for economic development projects pursuant to the Local Economic Development Act, \$1 million for the Job Training Incentive Program, \$2.7 million for a union lawsuit settlement, \$2.5 million for professional development and training on implementation of “common core” education-curriculum standards, and \$3 million to ensure the state makes sufficient funds available in fiscal years 2014 and 2015 to meet the special education maintenance-of-effort requirements. The GAA also contains \$40.4 million from other state funds, including \$11 million from the student financial aid special programs fund to the lottery tuition fund for lottery scholarships and \$2 million from fund balances for deferred maintenance at corrections facilities statewide. (See Appendix G.)

**LFC TAX POLICY
PRINCIPLES:**

Adequacy:

Revenue should be adequate to fund needed government services.

Efficiency:

Tax base should be as broad as possible and avoid excess reliance on one tax.

Equity:

Different taxpayers should be treated fairly.

Simplicity:

Collection should be simple and easily understood.

Accountability:

Preferences should be easy to monitor and evaluate.

Gubernatorial Vetoes. The governor reduced general fund appropriations in the GAA by vetoing \$18.9 million of recurring FY15 appropriations, including \$15.2 million for at-risk students in the public school funding formula, \$500 thousand appropriated to the Human Services Department for home visits for pregnant women and families of children under two years of age, and \$461 thousand for the increased employer cost of judicial pension reform.

Vetoes of appropriations for compensation increases included an 8 percent salary increase to the judicial justices and district attorneys and a 3 percent salary increase to attorney general employees, workers compensation judges, and appointed executive employees. Finally, the governor vetoed language that would have provided salary increases to level two and three teachers in public schools.

The governor also vetoed \$6.1 million of nonrecurring special appropriations including \$4 million to the Higher Education Department to replenish the higher education endowment fund and \$500 thousand for colleges and universities that failed to achieve positive student performance outcomes in FY15, \$250 thousand to the Commissioner of Public Lands to study the feasibility of acquiring land identified by the Bureau of Land Management for disposal, and \$200 thousand to the Legislative Council Service for a tax structure study. (See Appendix C.)

Vetoed language generally included access to and reporting of information to the Legislature, conditional appropriations, and appropriations targeted for specific areas of the state.

Legislation Affecting Revenues. Six bills with revenue impact passed both the House and the Senate and were signed by the governor. Only one has a large estimated revenue impact. (See Appendix A.)

- Chapter 80 (Senate Bill 347) makes changes to the Legislative Lottery Scholarship Program and generates funds to pay for scholarships. One funding source is a temporary diversion of a portion of liquor excise tax revenues to the lottery scholarship fund, estimated to cost the general fund \$19 million in FY16 and 19.3 million in FY17.
- In addition, Chapter 54 (House Bill 16) temporarily reduces the general fund distribution of liquor excise tax revenues and increases the distribution to the local DWI grant funds for FY16-FY18 by \$2.2 million per year.
- Three gross-receipts tax exemptions – for airplane parts and maintenance (Chapter 19), dialysis facilities (Chapter 56), and durable medical equipment (Chapter 26) – reduce recurring revenues by a total of \$2.4 million in FY15, growing to \$3.4 million in FY18.
- Finally, Chapter 53 extends net operating loss carry-forward to 20 years and is expected to have a revenue impact in the later years, estimated at \$6 million in FY18.

Gaming Compacts. With five state-tribal gaming compacts set to expire June 30, 2015, the governor and tribal leaders worked during the 2013 interim to negotiate a collective amendment to the compacts. The governor and Navajo Nation negotiated additional changes to the compact considered by the Legislature in the 2013 session. The Navajo Nation agreement was the only compact considered during the 2014 session. Reflecting changes recommended by the U.S. Department of the Interior, the state-Navajo Nation compact amendment eliminated limits on class II gaming, lifted the requirement to settle an existing revenue-sharing dispute prior to approving the pending compact, and retained existing revenue-sharing payment scales. While the Legislature's Committee on Compacts recommended the Legislature approve the state-Navajo Nation compact and the House approved it, the Senate did not. Because the Legislature failed to approve the compact amendment, the Committee on Compacts will consider the state-Navajo Nation and other compacts during the 2014 interim.

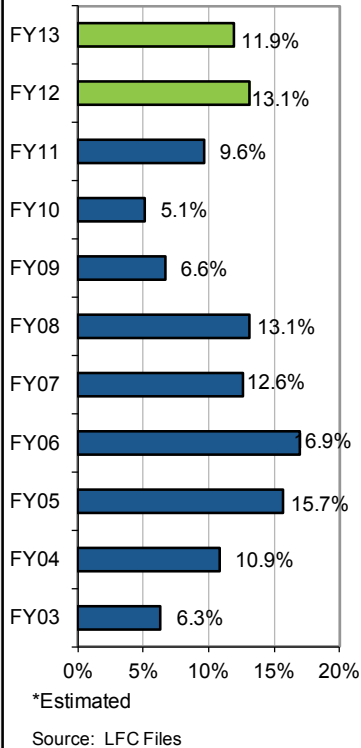
Capital Outlay. Following the governor's vetoes on the two major capital bills, nearly \$395.7 million was appropriated for multiple state and local projects statewide. An additional \$175.2 million from supplemental severance tax bond capacity is designated for public school construction. Other funds earmarked for infrastructure from senior severance tax bond (STB) capacity include \$28.5 million to the water project fund for allocation by the Water Trust Board, \$14.2 million to the colonias fund administered by the New Mexico Finance Authority, and \$14.2 million to the tribal infrastructure fund allocated by the New Mexico Tribal Infrastructure Board.

In addition, the Legislature authorized the issuance of general obligation bonds totaling approximately \$167 million for three bond issues for senior centers, library acquisitions, and higher education facilities. Issuance and sale of general obligation bonds requires approval by the electorate in the 2014 November general election. If passed, the issuance of bonds maintains the existing mill levy.

Transportation. The FY15 appropriation for the New Mexico Department of Transportation (NMDOT) totals \$862 million in federal funds and other state funds, represents a slight decrease from the FY14 operating budget. The *State Road Fund Outlook* in January 2014 reduced projected revenues for FY15 by \$6 million from the department budget request. The "100 percent State Road Fund Projects" appropriations in the Programs and Infrastructure Program (PINF) is \$5 million, a decrease of \$3.4 million, or 67 percent, from the FY14 operating budget. The FY15 appropriation replaces the state road fund transfer of \$5.8 million to the Department of Public Safety Motor Vehicle Division with general fund revenues. Consistent with the LFC recommendation, the Legislature reduced the department debt service by \$2.4 million, applied vacancy savings of \$1.7 million across all NMDOT programs, and transferred those funds to the Transportation and Highway Operations Program (THOP) contractual services category for maintenance of state roads, highways, and bridges.

General Fund Financial Summary. In FY12, due to the cash reconciliation issue in the accounting database called SHARE, a \$70 million cash shortfall reduced the operating reserve. The financial summary in Appendix A includes a further \$31.7 million adjustment in the same line for

**General Fund Reserve
Balances:
Percent of Recurring
Appropriations**



FY14, because this adjustment was made in DFA's unaudited FY12 CAFR. Consistent with the FY13 general fund audit, this summary does not include a FY13 transfer of \$20 million nor a \$16 million transfer in FY14 from the operating reserve to the PED contingent on appropriations in FY13 and FY14 being insufficient to meet federal special education maintenance-of-effort (MOE) requirements. The summary also assumes tobacco settlement revenues are reduced by \$20 million in FY15, pursuant to potential further challenges from tobacco manufacturers of New Mexico's enforcement of the tobacco master settlement agreement. Finally, the summary shows the effect of the executive veto of fund transfer language in Section 12.

Given the current revenue forecast and current appropriations after executive action, reserves are expected to reach \$540 million, or 9.2 percent, of recurring appropriations at the end of FY14, and \$554 million, or 9.0 percent, at the end of FY15.

General Fund Outlook For FY15 and FY16. Total recurring revenue is expected to grow 5.5 percent in FY15, 2.9 percent in FY16, 3.1 percent in FY17, and 3.3 percent in FY18. The revenue figures reflect the December consensus revenue estimate, adjusted for revenue reductions made by legislation passed during the 2014 session. The general fund outlook table in Appendix F shows FY15 recurring appropriations made in the GAA of 2014, a 4.6 percent growth rate compared with FY14. The outlook projects FY16 appropriation growth to be 2.6 percent, and growth in both FY17 and FY18 to be 2.8 percent. The outlook for FY16 thru FY18 is built on the FY15 appropriation level with certain growth rates assumed for each appropriation category as follows: 3 percent for public education and other health and human services, 2 percent for higher education and public safety, 4 percent for Medicaid, and 2 percent for all other government needs. The FY15 level includes a one-time appropriation of \$11.5 million for the legislative lottery scholarship fund. Other legislation passed that will increase general fund expenditures in both FY15 and in later years, and it is included in the FY15 base. In this forecast scenario, the FY15 appropriation level results in a surplus of \$19 million. The projected surplus is \$41 million in FY16, \$61 million in FY17, and \$95 million in FY18. (See Appendix F.)

Prekindergarten addresses the total developmental needs of preschool children, including physical, cognitive, social, and emotional needs; health care; nutrition; safety; and multicultural sensitivity.

Home visiting, offered on a voluntary basis to women who are pregnant or have young children, targets participant outcomes to include improved maternal and child health, prevention of child maltreatment, improvement in early development, reduction in crime or domestic violence, improvements in family economic self-sufficiency, and improvements in the coordination and referrals for other community resources and supports. The model is considered a delivery strategy for primary prevention services that are informational, developmental, and educational. The services can lead to improved maternal and child health outcomes, positive parenting, safe homes, and connections to community services.

Childcare assistance provides subsidized childcare for families with incomes at or below 200 percent of the federal poverty level [\$47,100 a year for a family of four] where the parents are working or in school.

TTAP and TEACH support teacher educational development for early education providers through TTAP training and TEACH scholarships.

The Legislature continued to prioritize early childhood care and education. Quality early education and care, beginning with prenatal care, can greatly impact the future success of children, particularly children at-risk of developmental delays. Cost-benefit analysis shows investment in high-quality early childhood programs produces future savings by reducing remediation needs in public and higher education, special education, juvenile rehabilitation, juvenile and adult criminal activity, and welfare assistance. Recognizing these benefits, the Legislature increased general fund appropriations for the state's continuum of early childhood services, for home visiting, prekindergarten, child care assistance, the Family, Infant, Toddler Program, provider education and training programs, and quality early childhood center planning grants. The total funding for early childhood programs in FY15 increased to \$231.3 million, \$26.1 million, or 12.7 percent, over FY14 appropriations. (See Appendix I.)

Investment in Early Childhood Programs. Increased funding for early childhood programs in FY15 is estimated to provide home-visiting services to 2,788 families, childcare assistance for 20,248 children, and Kindergarten Three Plus and prekindergarten slots for 18,854 and 10,050 children, respectively. The estimate assumes the reimbursements rates for providers follow the LFC estimated average cost per client for FY15. (See Appendix J.)

Prekindergarten. A recent LFC evaluation indicates prekindergarten has positive impacts on student achievement through the third grade. Currently, prekindergarten programs are only two and a half hours long each day. To further increase student achievement, prekindergarten should be extended to allow for longer hours and program expansion. The FY15 appropriation to the Children, Youth and Families Department (CYFD) for prekindergarten includes \$2 million to pilot extending the number of instructional hours per day to five hours for existing programs.

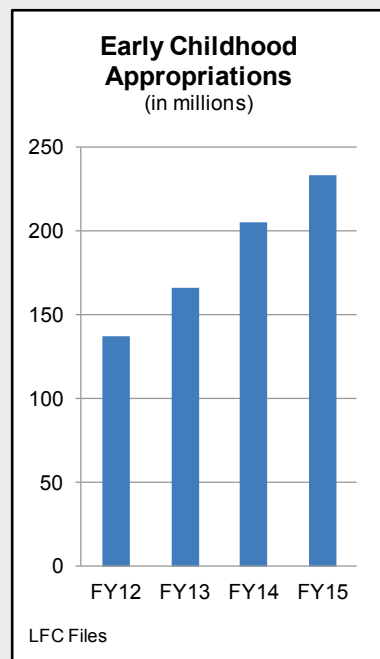
The Public Education Department (PED) appropriation for prekindergarten includes an additional \$4.2 million for new slots, including \$1.5 million for schools to pilot extended-day prekindergarten. PED expressed concern schools may not have the classroom capacity to offer extended-day prekindergarten; however, the 2014 Work New Mexico Act included \$2.5 million from the public school capital outlay fund to renovate and construct prekindergarten classrooms statewide.

Home Visiting. Home visiting is an intensive parenting education program shown to effectively reduce child abuse and improve child health outcomes. The program provides developmental guidance, health care, and community resource information to new families, regardless of income. In many

The Family, Infant, Toddler Program provides a statewide comprehensive diagnostic system of early intervention services for children birth to age three with developmental delays, disabilities, and serious medical conditions.

As of January 2014, the number of children receiving childcare assistance was 17,851, down 10 percent compared to January 2013. Senate Memorial 10 reestablished the J. Paul Taylor Early Childhood Task Force to ensure children and infants at risk for child abuse, neglect, and adverse childhood environments have a full network of services.

The General Appropriation Act replaces tobacco funding with Temporary Assistance for Needy Families (TANF) cash balances from the Human Services Department (HSD), for transfer to the Children, Youth and Families Department (CYFD) for FY14 and FY15.



instances, home visiting provides the first opportunity to address risk factors that may limit a child's development. On average, the cost for home visiting is \$3,500 per family. Currently, home visiting is primarily funded with revenue from the general fund.

The FY15 general fund appropriation to CYFD for home visiting includes nearly \$2.5 million more to expand services statewide, an increase of 31 percent. Legislative Finance Committee (LFC) staff estimates an additional \$30.5 million is needed to serve all eligible clients statewide. The governor vetoed a \$500 thousand appropriation for home visiting in the Medicaid program that would have leveraged an additional \$1.1 million in matching federal funds. (See Appendix J.)

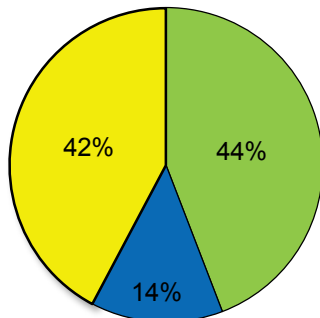
Childcare Assistance. LFC evaluations indicate quality initiatives for childcare programs improve outcomes and recommend shifting funding toward higher quality, more costly care to low-income students. However, the enrollment in childcare assistance continues to fall below CYFD projections, resulting in significant carryover balances. The agency is using these savings in FY14 and FY15 to increase provider reimbursement rates by 4 percent statewide. The FY15 appropriation is an increase of \$2.2 million and includes \$1.3 million to support provider rate increases for infant care and \$400 thousand to improve quality of registered homes. Of the 19.5 thousand children who received subsidized child care in 2012, 20 percent received care from registered homes, which do not meet minimum CYFD licensing standards and are more likely to be administered by family members or caregivers with little formal training or education in early childhood development.

Early Childhood Development Teacher and Provider Education. Teacher education and training advancement is provided by CYFD through training and technical assistance programs (TTAP) and Teacher Education and Compensation Helps scholarships (TEACH). These programs assist early childhood providers with in-house training and consultation and teachers with additional early childhood education. TEACH scholarships are available for tuition, textbooks, travel stipends, and compensation incentives. Incentive programs have been shown to support workforce stability through annual stipends, which supplement low salaries. The FY15 appropriation includes an increase of \$600 thousand, for a total of \$1.1 million, to support provider training and education advancement. (See Appendix I.)

Family, Infant, Toddler Program (FIT). The FIT program supports positive early childhood developmental services essential for later success in school and effectively prepares families and children for transition to preschool. Early intervention also reduces the need for special education in the school system. The Department of Health's FY15 general fund appropriation includes an additional \$5.6 million for the FIT program, with an additional \$500 thousand for a provider rate increase. The program funding will support an additional 672 infants and children.

High Quality Early Childhood Programs. Quality early childhood education centers can greatly enhance a child's development, improving education performance in later years. Many communities in New Mexico have expressed an interest in implementing high-quality early childhood development centers, and the FY15 appropriation includes \$450 thousand for statewide planning grants. Several statewide grants provide resources for communities so they may begin planning and designing quality early development centers.

FY15 General Fund Appropriations



■ Public Education
■ Higher Education*
■ Other State Government

* Does not include 11.5 million in recurring Section 5 appropriation.

Source: LFC Files

Formula Funding for Public Schools



Source: LFC Files

Education spending, public education and higher education together, constitutes 57.8 percent of total recurring general fund appropriations for FY15. Recurring general fund appropriations for education increased \$201.8 million, or about 6 percent. Much of the focus of this year's legislative session was on public education funding (above-the-line spending versus below-the-line spending) and ensuring solvency of the Legislative Lottery Scholarship Program. Almost \$3.57 billion will be allocated to public schools, discretionary public school initiatives controlled by the Public Education Department (PED), PED and Higher Education Department (HED) operating budgets, and postsecondary institutions to ensure New Mexico's children and students are academically competitive nationally.

Fiscal years 2014 and 2015 mark the first two years since the recession that public schools and postsecondary institutions will see significant increases in funding. Educators statewide will see the first significant increase in compensation in a number of years, though they will again be asked to contribute more to their retirement plans and likely face increases in insurance premiums. Funding for direct instruction will also significantly increase in FY15. In turn, public schools and postsecondary institutions must target strategies proven to move the needle on student success to improve the health and economic well-being of families and communities.

PUBLIC EDUCATION

For FY15, the Legislature prioritized funding for public education, increasing recurring general fund appropriations by \$148 million, or 5.8 percent. Appropriations for the rest of government increased \$123.3 million, or 3.7 percent. Public education received 54.5 percent of recurring FY15 appropriations, resulting in an increased share of annual general fund appropriations of 0.5 percent, to 44 percent. The Legislature again funded those programs aligned with evidence-based priorities, including early childhood education and early literacy, school improvement, improved graduation rates, and educator quality. For the third year in a row, the Legislature substantially increased funding for below-the-line initiatives targeted at improving student outcomes.

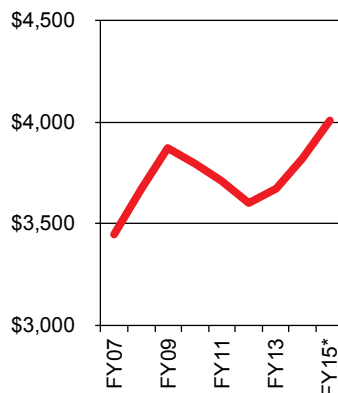
Focus during the development of public school appropriations was on federally required special education maintenance-of-effort (MOE) spending and the amount of funding appropriated to the state equalization guarantee (SEG) distribution (above-the-line) versus categorical and related below-the-line initiatives. PED staff estimates FY15 will mark the first year since FY09 the appropriation to the state equalization guarantee distribution will be sufficient to meet MOE.

Distribution of Increases in State Equalization Guarantee

(amounts shown will be reduced to account for Section 11 adjustments)

- \$11.6 million – employer retirement contribution increase;
- \$11.2 million – enrollment growth;
- \$13.5 million – employer portion of increased health and risk insurance premiums;
- \$5.8 million – fixed costs;
- \$6 million – ensure class sizes meet statutory maximums;
- \$264 thousand – science standards-based assessment retest;
- \$1 million – short-cycle assessments;
- \$1.5 million – beginning teacher mentorship;
- \$5.8 million – new small school district formula factor; and
- \$68.7 million – school employee compensation.

State Equalization Guarantee Distribution Program Unit Value



*Preliminary Unit Value

Source: LFC Files

The above-the-line versus below-the-line discussion centered on local control of public education dollars, accountability for expenditure of formula dollars and the department's oversight role, the amount of funding that should be allocated to PED to control and administer and the department's ability to do so effectively given high vacancy and turnover rates.

Public Education Funding History

	FY13	FY14	Percent +/-	FY15*	Percent +/-
SEG	\$2,273,588.9	\$2,361,895.8	3.9%	\$2,481,311.0	5.1%
Categorical Appropriations	\$129,179.4	\$136,845.9	5.9%	\$127,066.6	-7.1%
Transportation	\$96,676.0	\$100,342.5	3.8%	\$101,790.1	1.4%
Supplemental Distributions	\$2,846.0	\$2,846.0	0.0%	\$2,293.7	-19.4%
Special Education MOE Distribution	\$0.0	\$10,000.0			
Instructional Materials	\$27,832.8	\$21,832.8	-21.6%	\$21,163.2	-3.1%
Indian Education Fund	\$1,824.6	\$1,824.6	0.0%	\$1,819.6	-0.3%
PED	\$10,739.6	\$11,786.1	9.7%	\$11,787.3	0.0%
Related Recurring Initiatives	\$41,833.5	\$57,022.3	36.3%	\$95,122.7	66.8%
Total Recurring Public Education Appropriations	\$2,455,341.4	\$2,567,475.9	4.6%	\$2,715,287.6	5.8%

*FY15 includes Section 11 adjustment and vetos.

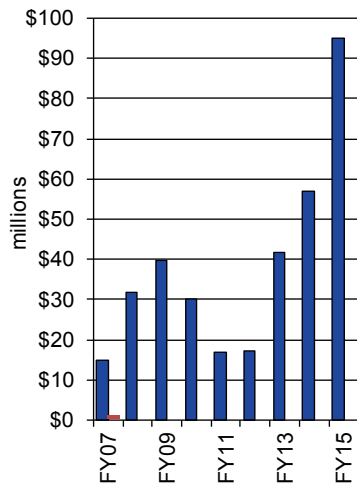
Source: LFC Files

State Equalization Guarantee. For FY15, the general fund appropriation to the SEG will increase by \$119.4 million, or 5.1 percent. The budget acknowledges that school employees have not received a significant pay increase in a number of years due to the rising cost of health care and increased retirement contributions and the need to increase the program cost to meet MOE. The program cost should be sufficient to meet MOE for FY15; however, if it is not, the Legislature also included \$3 million in nonrecurring general fund revenue for MOE. More than \$15.2 million for programs for students at risk of failing was vetoed. Almost 55 percent of the increase to the program cost is attributed to compensation initiatives for school employees, including a 3 percent increase for all school employees, an additional 3 percent for education assistants, and a \$2,000 increase in the statutory minimums for level one teachers (similar increases for licensed level two and level three teachers and administrators were vetoed). (See Appendix L.)

For FY14, the secretary-designate set the final unit value at \$3,817.55, flat with the preliminary unit value. Generally, the final unit value increases; however, this year it was kept flat out of concerns that federal impact aid revenues would not materialize despite recent federal approval of a 5.3 percent increase in federal impact aid payments for federal fiscal year 2014. The secretary-designate will set the preliminary unit value for the 2014-2015 school year at \$4,005.75, a 4.9 increase over the FY14 unit value.

Enrollment growth funding, primarily claimed by charter schools, continues to be a concern. In recent years, funding allocated to school districts and charter schools for enrollment growth exceeded the amount included in the budget. For example, in FY13, charter schools generated 84 percent of enrollment growth funding, up from 69 percent in FY12, and funding allocated for enrollment growth was \$5 million more than requested by PED and included in the FY13 budget. Enrollment growth funding claimed by charter schools is generally for planned growth, i.e. charter schools adding grades or increasing their enrollment caps. Charter authorizers' (school districts and the Public Education Commission) decisions continue to affect the unit value and are not considered when the department makes budget requests for public education.

Related Special Appropriations FY06 - FY15



Source: LFC Files

Related Public Education Legislation

- Chapter 55 (House Bill 19) increases the at-risk index in the public education funding formula to close the achievement gap.
- Chapter 57 (House Bill 35) creates a new formula factor for school districts with fewer than 200 students.
- Chapter 77 (House Bill 280) requires a return to statutorily required class and teaching loads over the next three years.
- Chapter 16 (House Bill 271) expands the elementary school breakfast program to middle and high schools contingent on funding.
- Chapter 70 (Senate Bill 307) and Chapter 71 (Senate Bill 122) expand the courses that qualify for physical education credit to include marching band, interscholastic sports sanctioned by the New Mexico Activities Association, participation in junior reserve officers' training corps, or any other co-curricular physical activity. Additionally, graduation requirements in existence when a student enters ninth grade shall not be changed for that student.

In many instances, this results in dilution of the unit value, which has a particularly negative effect on the state's smallest school districts, many of which have declining enrollment. Authorization of new charter schools and changes to existing charter contracts needs to be more deliberate to ensure appropriate funding is included in the budget and small, rural isolated school districts are not negatively impacted.

Categorical Public School Support. Categorical appropriations for transportation, supplemental distributions, instructional materials, and Indian education remain relatively flat. Operational funding for to- and from-school student transportation increased \$1.4 million to account for increased fuel costs, the final year of retirement contribution increases, and a 3 percent salary increase for all transportation employees. Recurring general fund appropriations for instructional materials remain flat; however, a nonrecurring \$5 million appropriation supplements the recurring appropriation. Additionally, school districts and charter schools reported healthy cash balances from instructional materials allocations at the end of FY13. Those balances total more than \$8.8 million – representing more than 42 percent of the appropriation – and can be used for instructional materials purchases in FY14 and FY15. The Legislature did not appropriate funds to the new categorical special education supplemental maintenance-of-effort distribution for FY15 because sufficient funding is in the SEG.

Related Appropriations. The Legislature, for the third year in a row, included significant increases in below-the-line funding despite concerns about the department's ability to effectively administer these funds. (See Appendix L.) While the amount of funding allocated to below-the-line initiatives only represents 3.9 percent of total public education spending, it amounts to a 55.4 percent increase over FY14 appropriations. PED has the ability to target funds to close the achievement gap, but spending in these special programs has had mixed results. For example, \$8.5 million allocated to improve early literacy in FY13 had very little effect on third-grade reading proficiency scores in the school districts and charter schools that received funding, with scores increasing only an average of 0.2 percentage points more than the statewide average increase.

During the 2014 legislative session, the secretary-designate generally identified three key areas, in addition to early literacy, the department sought to address with below-the-line funding: 1) teacher and school leader programs and supports for training, preparation, recruitment, and retention; 2) college preparation, career readiness, and dropout prevention; and 3) interventions and support for students, struggling schools, and parents. Three new appropriations were created, and funding for many existing initiatives was placed into one of the three appropriations, resulting in larger, more flexible pots of money for the department's priorities.

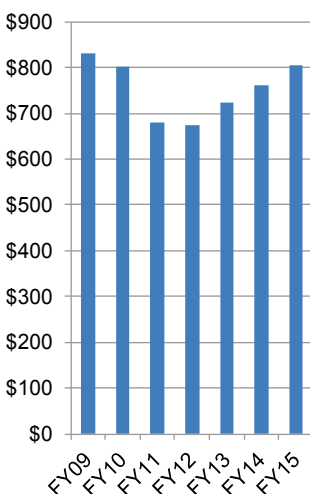
Below-the-line priorities of legislators focused on increasing funding for existing prekindergarten and Kindergarten Three Plus, programs that have demonstrated significant positive impacts on student learning. (See Appendix J.)

Special and Supplemental Appropriations. The Legislature made six supplemental and special appropriations for school district, charter school, and department use. A total of \$3 million in nonrecurring appropriations is

Related Public Education Legislation Cont.

- Chapter 74 (House Bill 157) creates the “school transportation training fund” for PED to use for public school transportation workshops and training services for school districts and charter schools.
- Chapter 23 (House Bill 156) allows PED to consider increased fuel costs a transportation emergency for purposes of the transportation emergency fund.
- Chapter 12 (Senate Bill 158) extends the tuition waiver provisions of the high school/college dual credit program to home school and private school students.
- Chapter 28 (Senate Bill 159) repeals the Technology for Education Act and creates an education technology deficiency correction program in the Public School Capital Outlay Act for the physical hardware necessary for broadband connections to the internet.

Higher Education Institutions General Fund Support
(in millions)



Source: 2014 GAA, LFC Budget Documents

made for emergency supplemental funding for school districts and charter schools experiencing shortfalls. Other special appropriations are \$2.5 million for educator professional development on implementation of common core content standards, \$5 million for instructional materials, \$3 million for federal special education maintenance-of-effort in FY14 and FY15 if all other appropriations are insufficient, and \$100 thousand for sports and other extracurricular activities.

Additionally, the GAA removed the contingency language included in the FY14 supplemental special education maintenance-of-effort distribution and instead required PED to allocate \$10 million to school districts and charter schools through the state equalization guarantee distribution in FY14. However, the governor’s veto restored the contingency language.

HIGHER EDUCATION

For the third year in a row, the Legislature increased state support for higher education. For FY15, recurring general fund appropriations totaled \$838.6 million, an increase of \$42.5 million, or 5.3 percent, over FY14 general fund levels. Institutions and the Higher Education Department (HED) will receive \$14.2 million in special general fund appropriations, mostly for student scholarships. In addition, colleges and universities, including academic libraries, are authorized to receive \$138.3 million from general obligation bond revenues (Chapter 65/Senate Bill 53) and \$6.9 million from severance tax bond revenues for improving campus infrastructure and completing capital projects (Chapter 66/House Bill 55).

Institutional Finance. Colleges and universities will receive \$804.3 million in recurring general fund revenues. Institutions will receive \$601.3 million for graduating more students and achieving their public missions of promoting college access and bringing research funding to the state. This funding, combined with \$2.8 million for the last scheduled 0.75 percent increase for the employer’s retirement contribution pursuant to Section 21-11-21 NMSA 1978 and \$9.1 million for a 1.5 percent compensation increase for state-supported faculty and staff, will help institutions recruit and retain faculty and staff. The Legislature and executive targeted funding to address the state’s healthcare workforce shortage, to help students get to school and stay in school, and to provide more tools that foster economic development throughout the state. (See Appendix M.)

Instruction and General Funding. Nearly 91 percent of institutional funding is allocated based on the instruction and general (I&G) use funding formula. For FY15, the Legislature and executive supported increasing the amount and percent of formula funding based on performance. The GAA allocated \$41.6 million, or 6.9 percent, of I&G formula-based funding on student and institutional performance; this is nearly double the amount and percent allocated based on performance in FY14. Of the performance funding, \$23 million, or 55 percent, was based on awards production, awards earned by financially at-risk students, and awards earned in science, technology, engineering, mathematics, and health areas. Fiscal Year 2015 will be the first year funds were appropriated for mission-specific measures.

As in prior years, the GAA included language requiring HED, the Department of Finance and Administration (DFA), the Legislative Finance Committee (LFC), and institutional staff work during the 2014 interim to

Total I&G Formula-Based Funding (in millions of dollars)			
	FY13	FY14	FY15
Adjusted/ Prior-Year Base	520.5	548.9	559.7
Workload Outcomes	15.5	10.5	12.8
Statewide Outcomes	12.5	10.3	23.0
Mission- Specific Outcomes	0.0	0.0	5.8
Institutional Share Credit	-2.1	-2.3	-0.4
Other Base Adjustment	0.0	0.0	0.4
Retirement	11.5	12.9	3.0
Total I&G Formula	557.9	580.3	604.3
Source: GAA, LFC Post-Session			

The healthcare workforce initiative will:

- Expand associate's and bachelor's degree programs by supporting 20 faculty and 160 additional students,
- Add 24 seats for graduate-level nurse practitioners,
- Add 10 new medical residencies at the University of New Mexico Health Sciences Center and federal qualified health centers throughout the state,
- Fund six more dental scholarships,
- Help another 45 medical and health professionals reduce educational debt,
- Train 800 to 900 community health workers,
- Provide medical education to 325 physicians, nurses, and clinical staff, and
- Hold 160 telehealth clinics and training sessions.

develop particular I&G formula components. For FY15, the Legislature based its appropriations on a consensus, institution-developed I&G funding formula, and some members expressly stated they would prefer to see a unified approach to formula funding for the FY16 budget process. Though the governor vetoed this language, LFC staff will work with DFA, HED, and institutions to address legislators' questions from the 2014 session.

Research and Public Service Projects. Besides I&G formula funding and capital outlay funds, institutions also receive state support for research and public service projects. The GAA included \$130.8 million in general fund appropriations for athletics, public television, healthcare and other projects, and the special schools – New Mexico Military Institute, New Mexico School for the Blind and Visually Impaired, and New Mexico School for the Deaf. The amount was an increase of more than \$12.8 million, or 11 percent, over FY14 general fund levels. Most research and public service projects received FY14 general fund base levels and a slight increase for the 0.75 percent education retirement contribution pursuant to Section 21-11-21 NMSA 1978. (See Appendix N.)

Health and Safety Programming. Legislators prioritized a number of projects and programs that affect public health and safety for increased state funding. The Bureau of Mine Safety received funding to provide safety courses no longer supported with federal grant funds. The dental clinics and programs at New Mexico State University-Dona Ana Community College and Eastern New Mexico University-Roswell received critical state support to provide local dental services and maintain program accreditation.

Economic Development and Workforce Programs. For FY15, state funding was increased for programs to help entrepreneurs, provide labs and resources to aid business start-ups, and train students and workers. At the University of New Mexico, the manufacturing sector development programs' clean room and Small Business Innovation and Research Center will provide engineering and other students classroom and internship experiences. At New Mexico State University, funding will support a statewide economic outreach coordinator for the Cooperative Extension Service. New Mexico State University's Arrowhead Center for Business Development and manufacturing sector development program received more funding to help small business owners. The High Skills training program, which subsidizes local businesses that contract with community colleges to offer specific workforce skills training, received additional state support for FY15; however, an appropriation for the statewide Integrated Basic Education Skills Training (IBEST) program, a combined adult basic education and skills training program, was vetoed.

Healthcare Workforce Initiative. The Legislature and executive both proposed a significant investment in growing the state's healthcare workforce. The GAA includes nearly \$8 million in recurring general fund appropriations to expand undergraduate and graduate nursing programs; \$1.1 million for internal medicine, family medicine, psychiatry, and primary care medical residencies; almost \$500 thousand for a community health worker training program; and nearly \$600 thousand to expand telehealth healthcare delivery and continuing medical education. To attract licensed professionals, an additional \$1.4 million in general fund appropriations target nursing, medical and other health professionals and dental loan repayment, loan

Chapter 62 (Senate Bill 206) provides for full tuition waivers for foster children, including those in tribal custodial care.

In addition to budgeting \$43 million in annual lottery revenues, the GAA and Laws 2014, Chapter 80 (Senate Bill 347) provided the following general fund revenues for the Legislative Lottery Scholarship Program:

- For FY14: \$13.9 million
- For FY15: \$11.5 million

LFC staff estimates Legislative Lottery Tuition Scholarships will be funded at approximately 87 percent to 93 percent of full tuition levels.

The governor vetoed language that would have transferred tobacco settlement revenues appropriated to the lottery tuition fund in the 2013 session back to the tobacco settlement permanent fund, resulting in an additional \$4.8 million for the lottery tuition fund for FY14, for a total year-end fund balance of \$12.3 million.

forgiveness, and tuition waiver programs. Chapter 3 (Senate Bill 119) expedites the process for issuing New Mexico licensure to nurses currently licensed in other states. (See Appendix Q.)

Financial Aid. For FY15, the state increased student financial aid by \$15.9 million over FY14 levels, to \$37.8 million. This increase targets New Mexicans attending state colleges and universities, the New Mexico Military Institute, and recruiting and retaining healthcare professionals.

Legislative Lottery Scholarship Program. With available revenues insufficient to provide full college tuition scholarships in FY14, the Legislature passed legislation that made scholarship program changes, added revenues, and provided for fund solvency. Sixteen memorials and bills affecting the Legislative Lottery Scholarship program were considered during the session, with only one passing both chambers -- Chapter 80 (Senate Bill 347). (See Appendix O.)

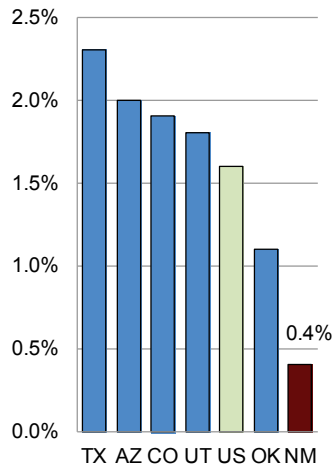
Legislative Lottery Tuition Scholarship Act. Chapter 80, creating the act, provides that qualified students (those who have received two or fewer semesters of the scholarship by the spring 2014 semester) shall be eligible for a seven-semester scholarship term and must complete 15 credit hours per semester, if attending a four-year institution. Legacy students, those who have received the scholarship for three or more semesters by the end of FY14, remain eligible for an eight-semester scholarship and may continue to take 12 credit hours per semester.

All students must maintain a 2.5 grade point average to receive the scholarship. While scholarship eligibility for all students is determined after their first semester of college and makes them eligible for a scholarship the second semester, a drafting error in the House floor amendment to Chapter 80 (Senate Bill 347) inadvertently would start scholarships the third semester. To fix this error and ensure eligible students receive their scholarships in a timely way, the governor partially vetoed the bill, changing language referring to “program semesters” to simply “semesters.”

Under the act, students will not receive a full tuition scholarship as they do currently. Instead, students will receive a scholarship proportionate to their tuition amount, as determined by HED and depending on available revenues. Chapter 80 did not change current law in that total awards must be limited to available revenues. LFC staff estimates scholarship totals per institutional sector will range from 87 percent to 93 percent of average tuition. (See Appendix O.)

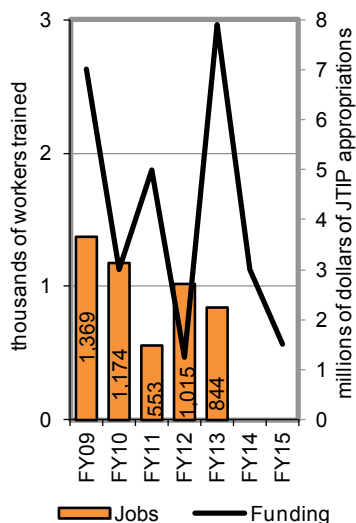
The GAA includes \$11 million in other state funds for FY14, \$2.9 million in nonrecurring general fund support for FY14 and FY15, and \$11.5 million in recurring general fund support for FY15. In addition, Chapter 80 provides for approximately \$18 million to \$19 million in revenues from the general fund share of liquor excise tax revenues in both FY16 and FY17. These revenue increases will support larger tuition scholarships than would be awarded if scholarships were limited to the estimated \$43 million in annual lottery revenues alone.

2013 Over-the-Year Job Growth By State



Source: Workforce Solutions Department

Number of Workers Trained by JTIP



Note: FY14 and FY15 jobs data not available at present time

Source: EDD

The Legislature increased funding for economic development, tourism, and workforce training programs to improve the state's lagging job growth and used general fund revenues to replace expected reductions in federal revenues. Additionally, the Legislature created a new economic development program, transferred a workforce program from another agency to the Workforce Solutions Department, provided capital outlay to complete the southern road leading to Spaceport America, and increased tax incentives for businesses.

ECONOMIC DEVELOPMENT AND TOURISM

The Legislature increased the recurring budget of the Economic Development Department (EDD) by 25.9 percent compared with the FY14 operating budget. In addition, the GAA contains nearly \$2.5 million for the Tourism Department in FY15. The base budget will increase by approximately \$2 million to provide additional funding to advertise the state in additional markets across the country, and the GAA includes a \$500 thousand recurring special appropriation for the department's cooperative advertising program to promote local assets.

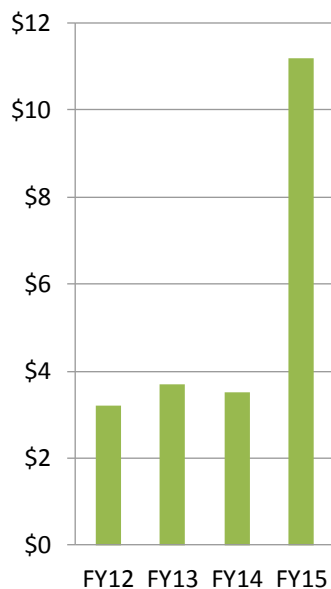
Job Training Incentive Program. The GAA appropriates nearly \$1.5 million from the general fund for the Job Training Incentive Program (JTIP), administered by EDD. Historically funded through special appropriations, the Legislature moved JTIP funding into the recurring budget to provide stability for the program. Information released by EDD during budget deliberations showed the JTIP fund had a combined cash balance of \$12 million, with an unobligated balance of \$5.8 million. The JTIP provides partial wage reimbursement to companies for on-the-job and classroom training for newly created jobs in expanding or relocating businesses.

Local Economic Development Act. The GAA appropriates \$10 million from the general fund to provide EDD with funding for Local Economic Development Act (LEDA) projects. Combined with an additional \$5 million in capital outlay for LEDA projects, this represents an increase of 355 percent compared with the appropriation for FY14. The LEDA serves as a closing fund to recruit companies to the state and can also be used to provide infrastructure assistance to expanding local businesses.

Spaceport Authority. The GAA appropriates \$458.6 thousand from the general fund to the Spaceport Authority for FY15 to support operations while the Spaceport ramps up and prepares for Virgin Galactic's initial launch, projected for August 2014, and the completion of two visitor centers. The Legislature also appropriated \$6.4 million in capital outlay to finish construction of the southern road leading to Las Cruces.

Chapter 51 transfers the Apprenticeship Assistance Act from the Instructional Support and Vocational Education Division of the Public Education Department (PED) to the Workforce Solutions Department (WSD).

Workforce Solutions Department General Fund Appropriations
(in millions)



Source: LFC Files

Economic Development Grant Fund. Chapter 58 (House Bill 273) creates the Economic Development Grant Program within EDD to be overseen by the Economic Development Commission. The program can provide matching grants to local and regional economic development agencies to hire economic development professionals.

Airplane Sales Tax Deductions. Chapter 8 (House Bill 24) and Chapter 19 (House Bill 14) expand existing gross receipts tax deductions to include receipts from the sale of commercial or military aircraft over 10 thousand pounds and the sale of aircraft parts or services.

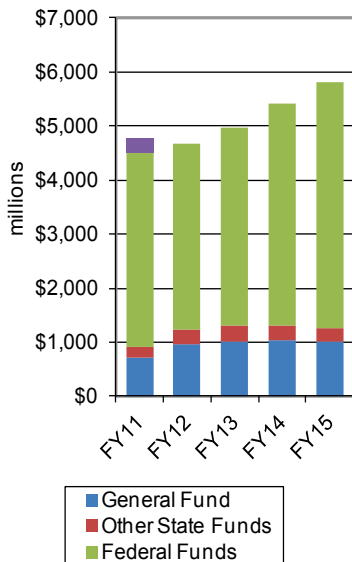
WORKFORCE SOLUTIONS DEPARTMENT

The general fund appropriation to the Workforce Solutions Department (WSD) is \$11.3 million or 223 percent over FY14. The Legislature increased general fund appropriations to the WSD for information technology modernization, replacement of declining federal funds, and serving more clients.

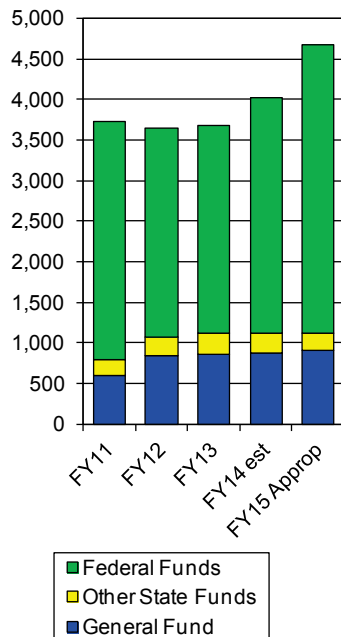
New Mexico was awarded a total of \$49 million in Reed Act, federal stimulus, and federal integrity funds for the unemployment insurance (UI) modernization project. The online UI system launched in January 2013 but requires continued development and modification. In FY15, the Legislature added \$4.6 million to support the online UI system. Additionally, the Legislature provided \$300 thousand and 3 FTE to the Workforce Technology Division (WTD) for project management of the UI system as an alternative to costly external contracts for this service.

WSD also maintains a toll-free telephone number that allows dislocated workers to apply for unemployment insurance through the agency call center instead of online. The call center is significantly impacted by federal government adjustments, seasonal agricultural workers, and the Emergency Unemployment Compensation (EUC) program, all of which can contribute to increased use of the toll-free telephone number. As of FY14, the agency had an outstanding debt of almost \$4 million, which accumulated over several years, to the Department of Information Technology (DoIT). The Legislature appropriated \$3.9 million to the central telephone services fund to satisfy the outstanding obligations of WSD to DoIT for the toll-free number. Additionally, the Legislature appropriated \$1.3 million for the continued cost of the toll-free number.

Unemployment Insurance Trust Fund. Employer taxes are collected by WSD and deposited in the federal treasury in the New Mexico unemployment insurance trust fund. According to WSD, the trust fund balance as of March 11, 2014, was \$43.7 million. New Mexico uses a reserve ratio to determine the appropriate employer contribution schedule based on an employer's individual experience rating. The reserve ratio depends on the fund balance on June 30 and covers wages at the end of the previous calendar year. The reserve ratio serves as a snapshot of the UI trust fund. Unemployment Insurance programs provide unemployment benefits to eligible workers who become unemployed through no fault of their own and meet certain other eligibility requirements.

HSD Appropriations

Source: LFC Files

Medicaid Spending
(in millions of dollars)

Note: excludes administration

Source: HSD Projections:
HSD FY15 request

Continued recovery in state revenues provided the Legislature with flexibility to increase funding for many programs in the health and human services area. Excluding the Human Services Department, total general fund support for the other 17 agencies and commissions in the health and human services area increased by \$26.6 million over FY14, or 4.4 percent.

Increases of note include \$10.3 million for the Children, Youth and Families Department, \$7.8 million for the Workforce Solutions Department, and \$3.8 million for the Department of Health. The Human Services Department budget in total is increasing \$388 million, primarily due to Medicaid expansion, but total HSD general fund appropriations will decline in FY15 by \$24 million due to improved revenue outside the general fund (drug rebates), an improved federal funding match rate, and lower demand in the regular Medicaid program. (See Appendices R and U.) The savings in the Medicaid program allowed reprioritization of funding into other key areas outside health and human services, including education and early childhood initiatives.

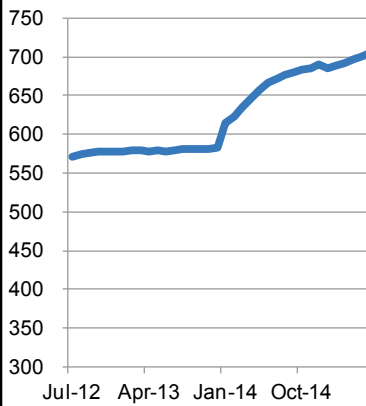
Human Services Department and Medicaid. New Mexico is one of 26 states moving forward with expanded Medicaid coverage for low-income adults as authorized by the federal Patient Protection and Affordable Care Act, commonly known as the Affordable Care Act (ACA). This expansion will have major impacts on the healthcare sector and the state economy.

New Health Insurance Options. The first of the two principal mechanisms to provide health insurance coverage under the ACA is expansion of Medicaid eligibility to those adults with incomes under 138 percent of the federal poverty level (FPL), or about \$15,864 for an individual. The other mechanism subsidizes those with incomes between 133 percent and 400 percent of the FPL to purchase insurance through the New Mexico Health Insurance Exchange (NMHIX).

The Human Services Department (HSD) estimates about 170 thousand of the estimated 400 thousand uninsured New Mexicans will qualify for Medicaid under the new expansion. FY14 expansion related enrollment is projected at 134 thousand; enrollment through February 2014 was 98 thousand. The vast majority of uninsured individuals not eligible for the Medicaid program are expected to purchase federally subsidized health insurance at the state exchange or through private insurance. First-year exchange enrollment was projected at 80 thousand; however, problems in late 2013 with the federal exchange has hampered enrollment; the NMHIX reported only 11,620 individual enrollments by the end of January 2014.

Cost and Financing of Medicaid Expansion. The federal government will pay 100 percent of the cost of enrolling the newly eligible adult population in Medicaid from 2014 through 2016, stepping down to 90 percent by 2020 and all following years. HSD's latest cost estimate for FY15 Medicaid expansion projects \$892 million in federal funding for a projected 163 thousand clients.

Medicaid Program Enrollment Growth

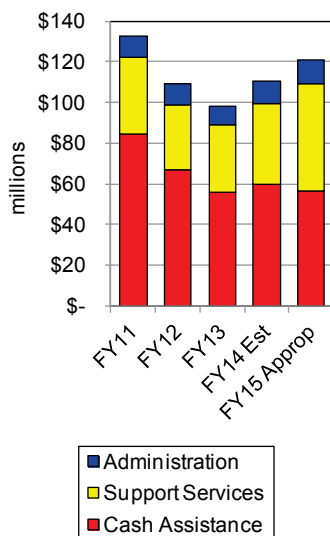


Note: includes Medicaid expansion enrollment.

Source: HSD projections

Temporary Assistance for Needy Families cases declined to 13,230 in January 2014, 38 percent lower than the historic high of 21,308 cases in December 2010. With lower enrollment, cash balances have surpassed \$30 million. In response, the Legislature has increased FY15 funding for CYFD, including \$6.1 million for prekindergarten, \$2 million for home visiting, and an additional \$3.25 million for childcare. (See Appendix T.)

Temporary Assistance for Needy Families Expenditures



Source: LFC Files

Of note, the state estimates it will save approximately \$60 million with the transfer of state coverage initiative clients into the Medicaid expansion program, due to the 100 percent match rate from 2014 to 2016.

Sole Community Provider Program Replacement. The Centennial Care Medicaid waiver approved by the federal government in 2013 required the state to move forward with a much smaller replacement program for the sole community provider hospital payment system, which provided \$278 million in financial support to New Mexico hospitals as recently as 2011. The replacement program as authorized by Chapter 79 (Senate Bill 268) is composed of an uncompensated care pool, which will provide up to \$68 million in reimbursements to hospitals annually, and an increase in Medicaid rates for in-patient care at hospitals of approximately \$81 million. The financing for the new program was a controversial subject during the 2014 legislative session, with much debate over the appropriate level of financial support from counties to match federal Medicaid funds. The final compromise included \$9 million in state general fund support and a mandatory transfer from the counties of the equivalent of a one-twelfth of a percent gross receipts tax increment (about \$26 million), lower than the one-eighth transfer originally proposed by the administration. As a result, HSD projects the size of the Medicaid rate increase would be reduced by \$42 million (from \$123 million to \$81 million).

Medicaid-Funded Home Visiting. HSD did not request funding for a home-visiting program within the Medicaid program for at-risk pregnant women and families with infants and young children, even though certain home-visiting programs have demonstrable long-term benefits. The governor vetoed \$500 thousand included in the 2014 General Appropriation Act for evidence-based Medicaid home-visiting services in FY15.

Tobacco Funding. The future levels of tobacco settlement funding for health and education needs is uncertain following a 2013 setback for New Mexico and other states. A tobacco settlement arbitration panel found New Mexico did not diligently enforce its qualifying tobacco settlement statute in calendar year 2003. Pending a potential appeal of the judgment, as well as final calculations, the potential reduction to the 2014 tobacco manufacturer distributions will be between \$12 million and \$24 million of the \$38.9 million projected transfer. In response to this uncertainty, the General Appropriation Act included transfer language to cover any shortfalls in tobacco program fund appropriations in FY14 and FY15 by transferring funds from the \$178 million balance of the tobacco settlement permanent fund. (See Appendix S.)

The tobacco companies are expected to pursue nationwide arbitration for the states' enforcement efforts in calendar year 2004 and beyond, although the timeframe for those hearings is uncertain. The attorney general believes New Mexico's performance enforcing the statute improved over time, which increases the state's chances of a favorable outcome in future arbitrations. The attorney general also reports the panel supported New Mexico's position that tribal sales (exempt from excise tax) are exempt from enforcement of the provisions of the master settlement agreement. The panel's determination on the tribal sales issue will significantly aid New Mexico's efforts in protecting future years' settlement payments.

PROTECTING VULNERBALE POPULATIONS

Child Abuse and Neglect. Child abuse and neglect can have lifelong implications on the well-being of victims. Children who experience abuse, neglect, and maltreatment may suffer long-term consequences from the trauma and are often are at risk of experiencing cognitive delays and emotional difficulties, among other issues. Three well-publicized cases of abuse late in 2013 focused legislative attention on improving child safety during 2014 session. As a result, the Protective Services program of the Children, Youth and Families Department (CYFD) will receive a recurring general fund appropriation of \$76.5 million, a \$3.7 million increase over FY14. The Legislature included funding of \$1.4 million for care and support of children in custody, \$1 million for a foster care rate increase, and almost \$1.2 million for 10 additional investigator FTE and compensation increases for direct service employees. A rate increase for foster families between 10 percent to 16 percent, depending on the age of the child and the level of care required, was funded. Foster families last received a rate increase in 2007. (See Appendix K.)

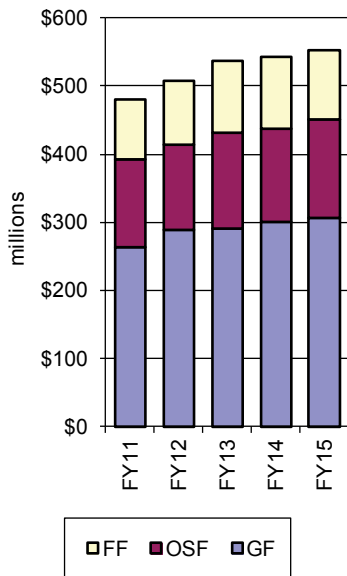
Juvenile Justice. Research indicates a connection between childhood maltreatment and juvenile delinquency. Children who lack safe and healthy environments are more likely to cross over from the child welfare system to the juvenile justice system. The Juvenile Justice Facilities (JJF) program of the CYFD provides prevention, intervention, and after-care services for delinquent youth in the state. The JJF division will receive a recurring general fund appropriation of \$67.5 million for FY15, including \$900 thousand for compensation increases for direct service employees. Additionally, the division will receive \$600 thousand to support operations of the newly opened facility, Lincoln Pines Youth Center, near Ruidoso. Lincoln Pines Youth Center will house up to 24 youths and support transitional services for juveniles to reenter their communities.

Department of Health. The FY15 general fund appropriation in the GAA to the Department of Health (DOH) of \$306 million is \$3.8 million, or 1.6 percent, higher than the FY14 operating budget. The Section 11 general fund adjustment totaled \$820.8 thousand (See Appendix V.) The general fund appropriation to the Department of Health also includes an increase of \$600 thousand to expand telehealth services, \$500 thousand for a community health worker certification initiative, \$500 thousand for school-based health centers, \$150 thousand for fetal alcohol syndrome prevention, and \$65 thousand for cancer prevention including rural clinical trials and community services.

The governor vetoed \$100 thousand for community health needs assessments performed by county and tribal health councils and \$100 thousand to post consumer information on the department's website about safe staffing levels within hospitals' nursing units and to collaborate with hospitals regarding safe staffing. The governor also vetoed the public health performance measure to report on the percent of preschoolers fully immunized.

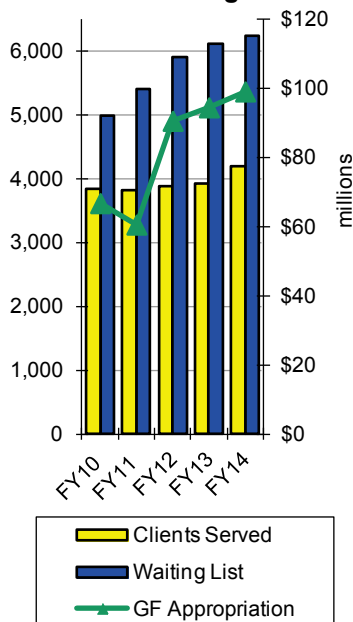
Family, Infant, Toddler Program. The GAA includes \$20.1 million in general fund revenue and \$19.8 million in other revenues for the Family, Infant, Toddler (FIT) Program, an increase of \$5.6 million over FY14 and \$500 thousand over the executive request, to support services for an additional 672 infants and children and \$500 thousand to fund FIT provider rate increases.

**DOH Funding
FY11-FY15**



Source: LFC Files

**Developmental
Disabilities General
Fund Appropriation
versus Waiting List**



Source: LFC Files

General Fund Appropriations for Department of Health Facilities



Source: LFC Files

Health Care and Social Services Related Legislation

- Chapter 7 (House Bill 9) requires newborn screening for congenital heart disease.
- Chapter 36 (House Bill 58) expands the coverage of the brain injury services program to acquired brain injuries.
- Chapter 37 (House Bill 99) establishes a statewide program to promote adult fall risk awareness, education, training, and prevention.
- Chapter 3 (Senate Bill 119) allows for expedited licenses for nurses currently licensed in other states.
- Chapter 4 (Senate Bill 130) provides additional protections for service members who have child custody agreements.
- Chapter 9 (House Bill 92) requires school employees to complete training in the detection and reporting of child abuse and neglect, including sexual abuse and assault, and substance abuse.
- Chapter 68 (House Bill 69) creates a pilot program at the Office of African American Affairs to enhance maternal health and reduce infant mortality among African American residents.

Developmental Disabilities Medicaid Waiver. The general fund appropriation to the Department of Health includes an increase of \$3.3 million for the Developmental Disabilities Medicaid Waiver Program to serve an additional 175 clients on the waiting list for services, including \$500 thousand for a provider rate increase and an additional \$650 thousand for implementation of a flexible supports model pilot project. At the end of 2013, 3,829 developmentally disabled clients were receiving services under the Developmental Disabilities Medicaid Waiver Program, but 6,248 were on the waiting list. In addition, approximately 227 individuals are provided services as “medically fragile.”

Facilities. The Facilities Management Program operates the Los Lunas Community Program for developmentally disabled individuals, the New Mexico Rehabilitation Center in Roswell, the Behavioral Health Institute in Las Vegas, the Veterans’ Home in Truth or Consequences, Fort Bayard Medical Center outside of Silver City, and Sequoyah Adolescent Residential Treatment Center and Turquoise Lodge for chemical dependency treatment, both in Albuquerque. The Facilities Management Program’s FY15 appropriation of \$58.8 million from the general fund and \$77.3 million in other funds provides sufficient funding to maintain direct patient care staffing levels, maintain healthcare services, and provide full funding for the Fort Bayard Medical Center debt payment (\$4 million in general fund revenue).

Healthcare Workforce. Chapter 49 (Senate Bill 58) provides for Department of Health certification of community health workers, who are qualified on the basis of their knowledge of the experience, language and cultures of their clients to provide direct services aimed at optimizing those clients’ access to and benefits from health care. It also requires criminal history background screening for community health workers. Chapter 47 (Senate Bill 98) establishes criminal history background screening for emergency medical service providers whose criminal histories are currently obtained by self-reporting. This act authorizes the Department of Health to exchange fingerprint data with the Federal Bureau of Investigation, the Department of Public Safety and any other law enforcement organizations.

Aging and Long-Term Services Department. The FY15 general fund appropriation to the Aging and Long-Term Services Department (ALTSD) of \$47.2 million is \$2.2 million, or 4.8 percent, higher than the FY14 operating budget. The appropriation increases funding by \$2.3 million for home-delivered meals and other Aging Network programs and senior centers and adds \$485 thousand to support the adult daycare and home services.

The governor vetoed language specifying \$50 thousand for home-delivered meals be spent at the Manuelito senior center and \$100 thousand for the operation and maintenance of an adult daycare center be spent for a regional center at the Pueblo of Santa Clara.

General fund appropriations increased:

- \$7.4 million, or 5 percent, for judicial agencies,
- \$2.7 million, or 4.5 percent, for district attorneys,
- \$6.8 million, or 2.5 percent, for the New Mexico Corrections Department (NMCD), and
- \$7.2 million, or 7.4 percent, for the Department of Public Safety (DPS).

Increased funding to reduce recidivism included:

- \$950 thousand for drug courts,
- \$1.5 million for inmate anti-recidivism education,
- \$750 thousand for behavioral health wrap-around services, and
- \$750 thousand for community-based employment training and education.

Total criminal justice salary increases included:

- 6 percent for probation, parole, and correctional officers
- An average 8 percent for DPS law enforcement officers

The Legislature prioritized funding for programs proven to reduce offender recidivism and lower criminal justice employee turnover and vacancies. Total general fund appropriations increased by \$24 million, or 4.1 percent, for the judiciary, prisons, and public safety. In addition to a 3 percent salary increase for all state employees, an additional \$8.8 million was appropriated for criminal justice employee salary increases, including court and district attorney employees, state police, motor transportation officers, correctional officers, and probation and parole officers.

Funding What Works. For two years, LFC, the New Mexico Corrections Department (NMCD), the Pew-MacArthur Results First Initiative, and the New Mexico Sentencing Commission have worked together to systematically evaluate recidivism reduction programs. For the first time, LFC staff used Results First data to develop a budget recommendation based on what works, including analysis that showed inmate education, at a cost less than \$1,000 per inmate, reduced recidivism 12 percent and is one of the most cost-effective recidivism reduction initiatives, resulting in \$1.5 million more for inmate education. (See Appendix X.)

Additionally, Results First analyses indicate drug courts reduce recidivism by 12 percent, inexpensive employment training reduces recidivism by 4 percent, and behavioral health services, such as cognitive behavioral therapy, reduce recidivism by as much as 7 percent. The Legislature included an additional \$2.45 million for drug courts, employment training, and wrap-around mental health services.

Criminal Justice Salary Increases. Uncompetitive salaries and an outdated salary structure resulted in vacancy rates as high as 23 percent in NMCD, making it difficult to recruit and retain quality probation, parole, and correctional officers. Recruitment of officers is difficult because recruits must pass psychological testing, physical fitness standards, and drug tests. Retention is also difficult due to high stress environments. To aid with recruitment and retention, the Legislature appropriated an additional \$2.8 million to provide a 3 percent salary increase to probation, parole, and correctional officers above the 3 percent allocated to all state employees, but more remains to be done.

Likewise, the Department of Public Safety (DPS) has not been able to meaningfully recruit and retain law enforcement officers due to an outdated and uncompetitive pay structure. During the 2013 interim, DPS presented a \$10.8 million blueprint for increasing recruitment and retention by restructuring the department's pay plan, moving motor transportation officers to the revised State Police pay plan, and moving officers into their proper step placement based on years of service over a period of three years. The Legislature added \$3 million in addition to the 3 percent salary increase for all state employees to implement the first phase of the new state police pay plan, bringing the expected increase to 8 percent. (See Appendix W.)

The executive vetoed Senate Bill 84, which would have continued the collection of the magistrate court operations fee, projected to generate \$530 thousand in FY15, to pay lease cost obligations for magistrate courts. The result of the veto will likely be increased vacancy rates as positions are left vacant to cover the shortfall.

Courts. The FY15 general fund appropriation to the Administrative Office of the Courts (AOC), district courts, Metropolitan Court, the Court of Appeals and Supreme Court, and other statewide judicial entities of \$155.7 million represented an increase of \$7 million, or 4.7 percent, over the FY14 operating budget. The appropriation contains \$1.8 million to cover the increased cost of operations, \$1.7 million to provide all judges a 5 percent salary increase, and \$1.1 million to fund 5 additional judgeships.

The general fund appropriation to the AOC increased by \$3 million, or 6.8 percent, including \$250 thousand, or 21 percent, for the Court Appointed Special Advocates program and \$950 thousand, or 14 percent, for drug court programs statewide. (See Appendix Y.)

District Attorneys and the Public Defender Department. The FY15 general fund appropriation of \$62.9 million for the district attorneys and the Administrative Office of the District Attorneys (AODA) is \$2.5 million, or 4.2 percent, higher than the FY14 operating budget. The Legislature included funding for a 5 percent salary increase for elected district attorneys in the base budgets of individual district attorneys and an additional 3 percent in Section 8 of the GAA. The executive vetoed the 3 percent salary increase and the statutory salary amounts provided in Section 8. The general fund budget for the Public Defender Department is \$1.9 million, or 4.5 percent higher than the FY14 operating budget. The increased appropriation will allow PDD and district attorneys to fill vacant positions and provide adequate funding for operating expenses. (See Appendix Y.)

Related Criminal Justice Legislation. Chapter 29 (Senate Bill 182) allows the Corrections Industries program of NMCD to sell products costing \$300 or less to the general public twice a year. Proceeds from the sales will be placed into the corrections industries revolving fund.

Chapter 78 (House Bill 338) removes the Public Defender Department from coverage under the State Personnel Act contingent on the development of a personnel plan to be approved by the Public Defender Commission.

Chapter 73 (House Bill 141) creates new judgeships in the 1st, 2nd, 5th, and 13th judicial district courts, as well as an additional magistrate judgeship in Dona Ana County.

The executive vetoed Senate Bill 38, which would have removed excess funding from the Metropolitan Court bond guarantee fund and resulted in a one-time appropriation to the AOC of \$650 thousand to pay lease and operating costs in the Magistrate Court program.

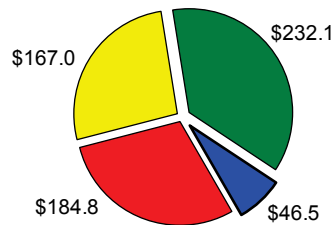
Chapter 35 (House Bill 33) amends the Judicial Retirement Act, and Chapter 39 (House Bill 216) and Chapter 43 (Senate Bill 160) amend the Magistrate Retirement Act and are explained further in the pensions section of this volume.

Drug Court General Fund History
(in millions)



Source: LFC Files

**2014 Capital Outlay
(all funding sources)
Total \$630.4
(in millions)**



- Severance Tax Bonds (STB)
- General Obligation Bonds (GOB)
- * STB Earmarked Funds
- Other State Funds

* \$175.2 is Supplemental STB for public school construction

Source: LFC

**Significant Statewide
Projects Not Funded:**

- Replacement of obsolete security infrastructure at adult prisons
- Security and other upgrades at juvenile facilities
- Completion of Meadows long-term care nursing home
- Heating and ventilation at Fort Bayard Medical Center
- Scientific and analytical equipment for the Scientific Laboratory
- Infrastructure upgrades at the Veterans' Home and other health institutions
- Infrastructure improvements at state museums and monuments
- Security enhancements for magistrate and district courts
- Infrastructure repairs at public safety facilities

The Legislature adopted and the governor signed two major capital outlay bills, one with line-item vetoes, authorizing nearly \$395.7 million for various state and local infrastructure projects statewide. An additional \$175.2 million from supplemental severance tax bond capacity is designated for public school construction. Other funds earmarked for infrastructure from senior severance tax bond (STB) capacity include \$28.5 million to the water project fund for allocation by the Water Trust Board, \$14.2 million to the colonias fund administered by the New Mexico Finance Authority, and \$14.2 million to the tribal infrastructure fund allocated by the New Mexico Tribal Infrastructure Board.

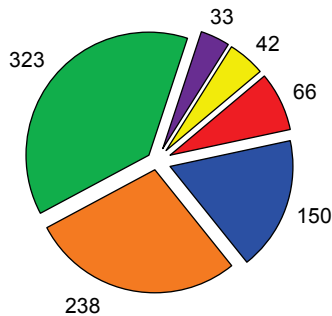
The governor promoted spending 60 percent, or approximately \$112 million, for investments in water infrastructure projects statewide. Late discussions between the governor's staff and members of the Legislature led to \$89 million authorized in the capital bill for various water projects. Inasmuch as the criteria and prioritization process for many of the projects was unclear at the onset of the session, the value and adequacy of the funds appropriated for the water initiatives may not be known until preliminary engineering assessments, plans, and designs of the projects have been completed. Current reports demonstrate approximately \$59.5 million remains outstanding for water projects funded between 2009 and 2013. (See Appendix CC.)

While water is a critical health and safety component impacting many citizens and communities within the state, reprioritizing \$71.2 million for infrastructure improvements at state-operated facilities will have a significant impact to long-term maintenance costs. No funding was allocated for the Veterans' Home, nursing homes, hospitals, public safety facilities, juvenile detention centers, courts, and other facilities. A lack of resources to address fire and environmental code violations, Americans with Disabilities Act regulations, and other licensing and certifications requirements, will present agency administrators with the challenge of providing a safe and healthy environment for clients and staff.

The governor vetoed appropriations sponsored by legislators totaling approximately \$2.6 million for 61 local projects in 12 counties. (See Appendix EE.) All language authorizing project funds to be used for payment of loans was also vetoed. Of the vetoes, \$1 million were sponsored by House members and approximately \$1.6 million were sponsored by Senate members.

The following table shows the distribution of funds by source, including vetoes for statewide and local projects:

**2014 Capital Outlay
Projects by Count
Chapter 66
(House Bill 55)**



- Projects < \$25K
- Projects \$25K - \$50K
- Projects \$50K - \$100K
- Projects \$100K - \$500K
- Projects \$500K - \$1M
- Projects > \$1M

Source: LFC

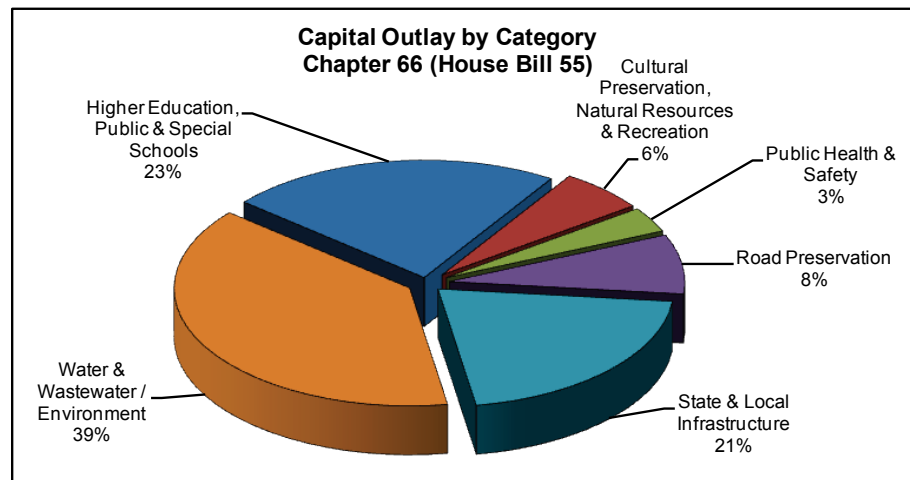
**State Projects Supported by
the Executive:**

- Spaceport Road (\$6.4 million)
- Watershed restoration (\$6.2 million)
- Voting machines (\$6 million)
- Local economic development (\$5 million)
- Information technology equipment (\$5 million)
- River stewardship program (\$2.3 million)
- Fire crew carriers, vehicles, and wildfire mitigation (\$2.1 million)
- Adult correctional facilities (\$2 million)
- Natural hazard mitigation projects (\$1 million)
- State Fair infrastructure improvements (\$1 million)
- Local cemeteries for veterans (\$600 thousand)
- State armory repairs (\$500 thousand)

	Work New Mexico Act - Chapter 66 (House Bill 55)								Total
	Appropriated				Vetoed				
	Legislative/ Executive Statewide	Governor's Initiatives	House	Senate	Legislative/ Executive Statewide	Governor's Initiatives	House	Senate	
(In millions)									
Severance Tax Bonds	\$41.2	\$46.6	\$48.5	\$48.5	\$0.0	\$0.0	(\$1.0)	(\$1.6)	\$182.2
Other State Funds	\$36.5	\$10.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$46.5
Total	\$77.7	\$56.6	\$48.5	\$48.5	\$0.0	\$0.0	(\$1.0)	(\$1.6)	\$228.7

Source: LFC

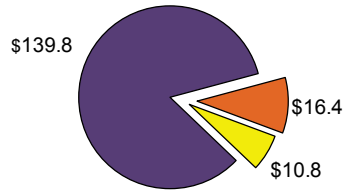
Severance Tax Bond and Other State Funds. Chapter 66 (House Bill 55) authorizes \$228.7 million for 852 projects. The funding sources include \$182.2 million from STB capacity for 824 projects and \$46.5 million from other state funds for 28 projects. The other state fund sources include the Department of Game and Fish bond retirement, game protection, and habitat management funds; miners' trust fund; State Land Office maintenance fund; public school capital outlay fund; attorney general settlement fund; and public project revolving fund. (See Appendix DD.)



General Obligation Bonds Authorized. Chapter 65 (Senate Bill 53) authorizes the issuance of general obligation bonds totaling approximately \$167 million for three bond issues for senior centers, library acquisitions, and higher education facilities. (See Appendix FF.) Issuance and sale of general obligation bonds requires approval by the electorate in the 2014 November general election. General obligation bonds are payable from property taxes levied on all property in the state subject to property taxation. Authorizing no more than the amount for each bond issue maintains a flat mill levy. The bonds are backed by the full faith and credit of the state.

Reauthorization Bill. Chapter 64 (Senate Bill 163) reauthorizes 55 projects funded in previous years, totaling an estimated \$43.5 million. The reauthorizations vary and include changing the administering agency, changing or expanding the purpose of the project, or extending the reversion date. Reauthorizations with an estimated balance of \$38.2 million were requested by the executive for 24 projects administered by state agencies, while balances totaling \$5.3 million for 31 projects were requested by legislators.

**General Obligation
Bond Capacity
Authorized by Issue
Total: \$167.0**
(in millions)



- Senior Centers
- * Library Acquisitions
- ** Higher Education

* Public, public school, academic, and tribal libraries.

** Includes one special school and four tribal schools.

Source: LFC

**Major Projects Funded in
General Obligation Bond
Chapter 65 (Senate Bill 53)**

- UNM Farris Engineering building (\$20.5 million)
- NMSU Jett Hall and Rentfrow Hall renovations (\$19.2 million)
- New Mexico Tech new chemistry building (\$15 million)
- UNM Health Sciences Center (\$12 million)
- ENMU Main library and student success center (\$11 million)
- CNM Brasher Hall renovations (\$10 million)
- NMHU for infrastructure improvements (\$5 million)

Reauthorization Bill - Chapter 64 (Senate Bill 163)

(in thousands)

Reauthorization Action	# Proj	Estimated Balance *
Extended Reversion Date	21	\$28,644.0
Expanded or Changed Purpose **	23	\$10,856.4
Changed or Expanded Purpose and Extended Reversion Date	4	\$2,017.3
Changed Agency, Purpose and Extended Reversion Date	3	\$1,741.8
Changed Agency and Purpose	2	\$150.0
Changed Agency and Extended Reversion Date	1	\$75.0
Changed Agency	1	\$20.0
TOTAL	55	\$43,504.5

* Estimated balance from December 2013 quarterly update.
** One project was reauthorized to 3 separate projects.

Source: LFC

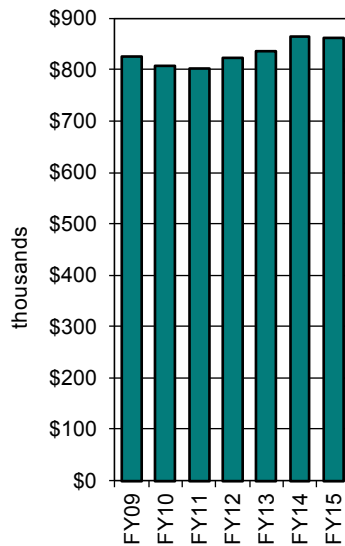
New Mexico Finance Authority Legislation. Chapter 13 (House Bill 12) authorizes NMFA to make loans from the public project revolving fund (PPRF) for infrastructure projects to qualified state, local, and other political subdivision entities statewide. The PPRF is capitalized from an annual distribution of 75 percent of the state's governmental gross receipts tax (GGRT), approximately \$29 million for FY13. Section 2 of the bill voids legislative authorization if a qualified entity does not notify NMFA by fiscal year 2017 of its intent to pursue a loan.

Chapter 52 (Senate Bill 31) appropriates \$2 million from the public project revolving fund to the local government planning fund for the purpose of funding local government planning for water infrastructure, for development of water conservation plans, for long-term master plans or energy audits, and for the administrative costs of the local government planning program. Entities are allowed more than one planning grant but cannot exceed more than \$100 thousand in a 24-month period. According to NMFA policy, additional consideration may be given to severely disadvantaged entities seeking funds for environmental informational documents for drinking water as may be required for federal funding consideration.

Senate Bill 112, vetoed by the governor, would have authorized NMFA to make loans or grants for projects from the water project fund and amended the composition of the Water Trust Board (WTB). The bill would have removed the executive director of NMFA and the director of the Department of Game and Fish from serving on the board. The bill further would have provided that the New Mexico Legislative Council appoint the six public members to the board rather than the governor and would have removed the Senate confirmation for public members. The 10 percent set-aside of senior severance tax bond capacity for FY14 will provide approximately \$28.5 million to the water project fund for eligible water projects. The veto does not prevent the WTB from allocating loans or grants from the water project fund for projects authorized by the Legislature in previous years.

Transportation. The FY15 appropriation for the New Mexico Department of Transportation (NMDOT) totals \$862 million, which represents a slight decrease from the FY14 operating budget. Federal revenues in the budget are essentially flat. The *State Road Fund Outlook* in January 2014 reduced projected revenues for FY15 by \$6 million from the department budget request. This reduction comes as a result of decreases in the gasoline, special fuels, and weight-distance commercial truck tax revenue categories.

**New Mexico
Department of
Transportation
Annual Funding**
(all sources)



Source: LFC Files

The “100 percent State Road Fund Projects” appropriation in the Programs and Infrastructure Program (PINF) is \$5 million, a decrease of \$3.4 million, or 67 percent, from the FY14 operating budget. The FY15 appropriation replaces the state road fund transfer of \$5.8 million to the Department of Public Safety Motor Vehicle Division with general fund revenues. Consistent with the LFC recommendation, the Legislature reduced the department debt service by \$2.4 million and applied vacancy savings of \$1.7 million across all NMDOT programs and transferred those funds to the Transportation and Highway Operations Program (THOP) contractual services category for maintenance of state roads, highways and bridges.

Current state road fund levels, even when combined with federal funds, are insufficient to address state transportation infrastructure needs. NMDOT documents indicate construction shortfalls of \$880 million and maintenance shortfalls of \$330 million. The department is not considering plans for additional revenue sources. Current federal transportation appropriation legislation will expire November 2014 and prospects for reauthorization remain unclear.

NMDOT issued \$80.6 million in subordinate lien bonds (Series 2014A). The last maturity of the bonds is in June 2032, and the total debt service on the bonds will be \$115.8 million. Revenues from the highway infrastructure fund (HIF) will be used to pay the principal and interest associated with the bonds. The bonds will be used to complete construction on U.S. 491. With the addition of these bonds, the state will have total outstanding debt of nearly \$2 billion, including principle of \$1.5 billion and interest of \$553.6 million.

Biodiesel. Chapter 18 (House Bill 288) eliminates the double taxation problem under the petroleum products loading fee by exempting the pure biodiesel from taxation until after it is blended with petroleum diesel; however, the tax will still be imposed on pure biodiesel used in its pure form as fuel in a motor vehicle.

Transportation Failed Legislation. House Bill 74, which amended fuel excise tax rates and distributions to generate revenue to service debt on newly authorized highway project bonds and authorized \$300 million in major investment highway projects, passed the House Transportation and Public Works Committee but was not heard again in other committees.

House Bill 315 would have created a new highway district project fund and appropriated revenues from severance tax bonds and motor vehicle excise tax revenues for the purpose of maintenance and rehabilitation of highways and roads impacted by energy production in state transportation districts two and five.

Senate Bill 147 would have created the Highway 491 project fund in the state treasury and established a Highway 491 gasoline surtax and a Highway 491 special fuels surtax, the revenues of which would have been used to complete construction on U.S. 491.

Information Technology. The Legislature appropriated \$7.7 million from the general fund for agency IT projects. The final appropriation also included \$12.3 million in other state funds and just over \$1 million in federal funds. The largest general fund appropriation was \$4.9 million for the

Taxation and Revenue Department's (TRD) new system for managing driver and vehicle service records. TRD signed a contract with FAST Enterprises for the project in February 2014 and expects to complete the project by the end of fiscal year 2016 at a total cost of \$16 million in general fund revenue and \$24.4 million in TRD fund balances.

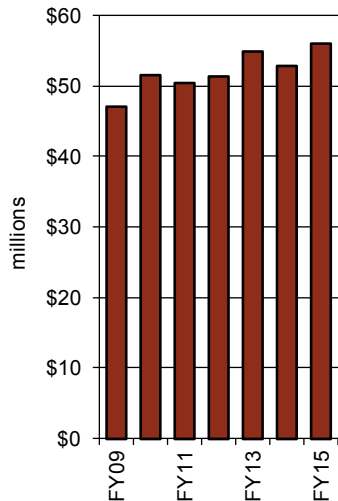
Other projects include \$500 thousand for the Department of Finance and Administration for financial software to improve the process of completing the state's annual comprehensive annual financial reports, \$450 thousand for the State Personnel Office to consolidate and digitize state employee records, and \$195 thousand for the Administrative Office of the Courts to implement a citizen web portal that will consolidate and provide easy access to judicial online services. (See Appendix Z.)

For a second year, the governor vetoed language requiring the state's Information Technology Commission (ITC), which has statutory authority to provide guidance and oversight for the state's multi-million dollar IT investments, to review and approve projects prior to release of appropriated funding. Nevertheless, ITC did resume meeting in fiscal year 2014 and has set ambitious goals of clarifying and defining the ITC's administrative roles and reworking the state's IT strategic plan.

The GAA also extended the time to spend eight prior-year IT appropriations. The extensions were necessary for a variety of reasons, including the lack of internal resources to complete the project or other significant changes or issues within the implementing department or the project itself.

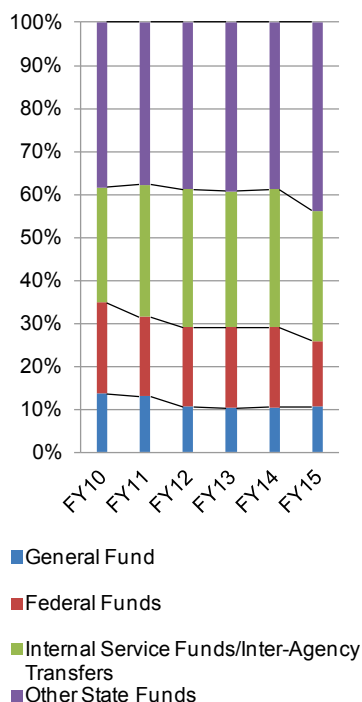
Finally, the Legislature approved and the governor signed Chapter 20 (Senate Bill 9), which directs the Department of Information Technology to create a "one-stop" website where businesses can find all the information they need to do business in New Mexico. Currently, businesses have to visit several state agencies before getting all their licenses and completing all the forms required by the state to start a new business.

Office of the State Engineer Annual Funding
(all sources)



Source: LFC Files

New Mexico Environment Department Operating Budget by Funding Source



Source: LFC Files

New Mexico's natural resource agencies received increases in general fund appropriations for FY15 to address worsening drought conditions, severe fire seasons, and other persistent challenges.

State Engineer. The general fund appropriation of \$18.3 million to the Office of the State Engineer (OSE) is \$2.6 million, or 17 percent, more than the FY14 operating budget. The general fund increase includes \$1.2 million to fill vacant positions and address backlogs in water rights applications attributable to the ongoing drought and high oil and gas activity, more than \$600 thousand to replace decreasing balances in the irrigation works construction fund, and \$600 thousand for hydrographic survey staff to ease bottlenecks in adjudication. The GAA includes a reauthorization of a special appropriation of \$6.5 million for water litigation and \$100 thousand to develop a plan for modernizing the litigation and adjudication business systems. (See Appendix AA.)

Chapters 45 and 48 (House Bill 222 and Senate Bill 164) amend the Water-Use Leasing Act, Chapter 72, Article 6 NMSA 1978, to conform state law regarding water leasing to the federal law governing the leasing of Taos, Nambe, Pojoaque, San Ildefonso, and Tesuque Pueblo water rights as recognized in their respective water rights settlements.

Energy, Minerals and Natural Resources. The general fund appropriation to the Energy, Minerals and Natural Resources Department (EMNRD) of \$22.2 million is \$1 million, or 5 percent, more than the FY14 operating budget, and includes \$900 thousand to establish a military veterans fire crew program and \$100 thousand for state parks. The GAA also includes \$100 thousand in general fund revenue to update the state energy plan.

Department of Environment. The general fund appropriation to the Department of Environment (NMED) of \$12.6 million is \$1 million, or 9 percent, more than the FY14 operating budget and includes \$650 thousand to match federal funds for clean-up of superfund hazardous waste sites in New Mexico, \$150 thousand for the dry community water emergency fund, and \$110 thousand for technical assistance planning. The GAA includes a special appropriation of \$1.5 million from the consumer settlement fund of the Office of the Attorney General for environmental litigation, administrative hearings and regulatory matters.

Other Legislation. Chapter 32 (Senate Bill 80) deletes a provision of the New Mexico Mining Act that prohibits a permittee from seeking a release of financial assurance for a mining operation more than once per year. The law also requires that on or before January 13, 2015, the director of the Mining and Minerals Division of EMNRD propose rules for the internal frequency for which the release of financial assurances can be requested.



State Employee Salary and Benefits as a Percent of Total Contribution

FY	Salary	Benefits
2015	55.7%	44.3%
2014	56.9%	43.1%
2013	58.9%	41.1%
2012	60.3%	39.7%
2011	59.8%	40.2%

Source: LFC files

Educational Employee Salary and Benefits as a Percent of Total Contribution

FY	Salary	Benefits
2015	58.4%	41.6%
2014	59.1%	40.9%
2013	60.5%	39.5%
2012	61.8%	38.2%
2011	61.6%	38.4%

Source: LFC files

General government includes those departments that provide state-government-wide services and includes activities such as leasing, revenue collection, bond issuance, and local government relations. Many of these agencies rely on federal funds, enterprise revenue, or other state funds, in addition to the general fund. This legislative session, the governor and the Legislature worked together toward a more efficient state government focused on outcomes rather than expenditures.

State Auditor. The Legislature approved and the governor supported a Senate amendment to the GAA calling for an additional \$160 thousand in general fund revenues for “small political subdivision audits,” bringing the total general fund increase for the office to 8.1 percent over FY14. The additional funds will permit the auditor to assist small entities lacking the financial resources or expertise to meet state financial reporting requirements. Some small entities have missed out on grant monies for critical infrastructure because they failed to complete an annual audit.

New Mexico Attorney General. The total appropriation for the Attorney General’s Office (NMAG) for FY15 was nearly \$26 million and included \$6.8 million in consumer settlement funds. The appropriation of consumer fund balance revenues is a \$683 thousand, or 10 percent, decrease from the FY14 operating budget.

The FY15 appropriation continues to support initiatives related to consumer protection, tobacco litigation, and Medicaid fraud. Appropriations from the mortgage settlement fund are provided for foreclosure prevention and mortgage counseling services; this funding was obtained from a federal settlement with the five largest national mortgage servicers in 2012. Budget adjustment authority allows NMAG to request budget increases from the consumer settlement fund for unexpected costs related to civil and criminal prosecutions and utility rate and consumer protection cases in FY14 and FY15. The appropriation includes funding for staff for sex offender parole board hearings. The governor vetoed language that would have provided \$1.8 million for raises for executive exempt employees, including most NMAG employees.

Secretary of State. The general fund appropriation for the Secretary of State is \$7.4 million, an increase of \$943 thousand, or 14.6 percent, over the FY14 operating budget. The appropriation includes an additional \$2 million from the public elections fund, designated to the elections program. Special and supplemental appropriations totaling \$900 thousand are included for election-related expenses, with another \$694 thousand provided for the printing of ballots, voter guides, and other forms required for the 2014 primary election.

Capital Outlay Appropriations to FMD to preserve and restore state buildings	
2015	\$0
2014	\$4,500,000
2013	\$500,000
2012	\$5,000,000
2011	\$3,500,000
Source: LFC files	

Just over \$683 thousand in other Legislature-approved special appropriations were vetoed by the governor, including \$175.5 thousand for a southwest regional transit district transportation pilot project, \$150 thousand for a senior community center in Bernalillo County, and \$139.6 thousand for a law-enforcement-assisted diversion program in the city of Santa Fe. (See Appendix BB for a complete listing of DFA Special Appropriations and executive vetoes.)

Department of Cultural Affairs. The general fund appropriation to the Department of Cultural Affairs (DCA) totaled \$30 million and includes funding for the marketing of and improvements to museums and historic sites, adult literacy programs, statewide library services, Los Luceros property, and the Taylor Reynolds Barela Mesilla historic site. The governor vetoed language that would have provided general fund revenues for performance art programs in public schools and Los Luceros.

General Services Department. The general fund appropriation to the General Services Department (GSD) is \$14.3 million, 3 percent above the FY14 operating budget, and includes \$1.3 million for the Procurement Services Division, \$12.4 million for the Facilities Management Division (FMD), and \$643 thousand for the Transportation Services Division to pay for the state airplane. Overall, the GSD budget from all sources of revenue will increase about \$37.2 million above FY14 operating levels. This is primarily due to new revenue from agency and local public body risk insurance rates and employer and employee contributions to health benefits.

Related Legislation. In Chapter 66 (House Bill 55), the governor did not include a capital outlay appropriation to preserve and restore state facilities under the jurisdiction of the FMD. Unless a critical event happens, this may give the division an opportunity to get caught up on past projects. As of December 2013, the FMD had 74 outstanding projects totaling \$97.5 million that were funded with new or reauthorized capital outlay appropriations. Of that number, 32 projects totaling \$56.1 million had no activity. The majority of the projects with no activity were authorized in 2013. The project delays reflect a major reorganization that merged building services and property control into one division, delays at SPO in the hiring of key staff, and internal procurement processes that can delay the progress of projects.

The GAA also includes language in Section 5 that extends a prior-fiscal-year appropriation of \$2.3 million to the FMD from the public building repair fund to improve buildings outside of Santa Fe under the jurisdiction of the division and to conduct facility condition assessments of all state facilities. As of December 2013, most of the original appropriation was not expended.

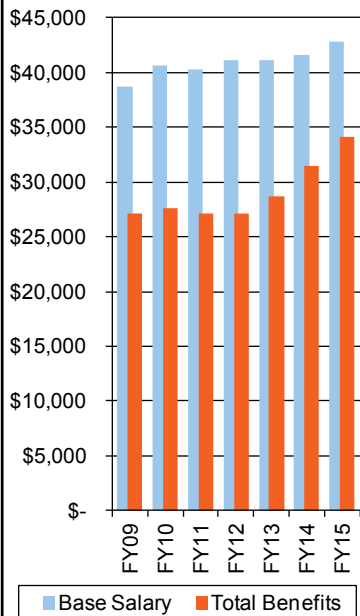
Department of Finance and Administration. The Legislature approved \$360 thousand in general fund appropriations above FY14 to compensate for losses from fee revenue for the Civil Legal Services Program with the Local Government Division.

The Legislature approved general fund revenues for youth mentoring programs within the DFA Special Appropriations for one-on-one youth mentoring (\$2.3 million) and group youth mentoring (\$702 thousand). Additionally, the Legislature approved increases in general fund appropriations over FY14 for the State Board of Finance fiscal agent contract (\$206.4 thousand), the acequia and community ditch education program (\$223.8 thousand), food banks (\$83.6 thousand), teen court (\$19.4 thousand), and the land grant council (\$49.7 thousand).

The Legislature approved new general fund special appropriations, including \$199.5 thousand for regional housing authority oversight, \$79.8 thousand for domestic violence prevention, \$99.7 thousand for county food infrastructure, \$49.9 thousand for industry-developed curriculum in Albuquerque schools, and \$50 thousand for an active shooter training program in Bernalillo County from the fire protection fund.

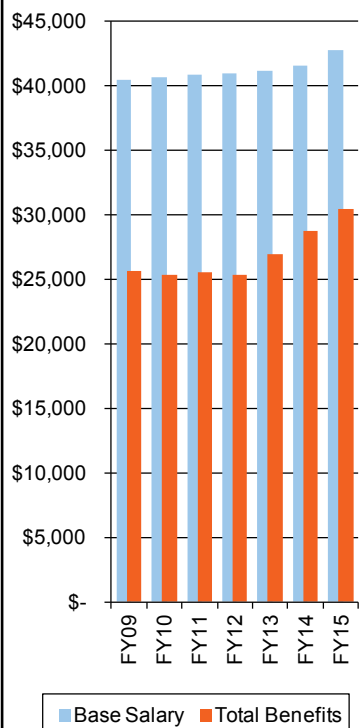
COMPENSATION AND EMPLOYEE BENEFITS

Comparison of State Employee Trends FY09-FY15



Source: LFC Files

Comparison of Educational Employee Trends FY09-FY15



Source: LFC Files

According to the 2013 Classified Service Compensation Report developed by the State Personnel Office (SPO), the state remains an “average” payer in the eight-state comparative market region because it ranks fifth in average base salary and fourth in total compensation. However, more thorough analysis indicates the state is behind – in some cases, as much as 50 percent – in critical benchmark positions, significantly impacting the ability of agencies to recruit and retain individuals essential to fulfilling their core mission.

Compensation. SPO officials testified in a number of interim legislative hearings the state must make a concerted effort to modify and adjust pay schedules to reflect the realities of the regional and national salary market. This action is all the more important given compensation trends identified by SPO that indicate increases of 3 percent will be provided across industries nationally, regionally, and locally in FY14. Lack of coherent reform, according to SPO, will exacerbate morale problems among state public employees, impact the capacity of state agencies to perform essential tasks, and increase the cost of any future salary structure reform proposals.

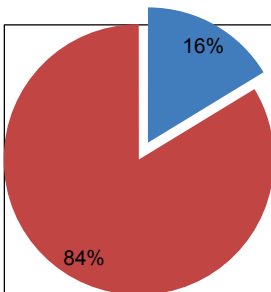
Unfortunately, specific plans for salary structure reform were not presented to the Legislature for consideration. As a result, the Legislature in 2014 acted on a proposal that provided across-the-board raises of 3 percent to most state public employees. This action was based on the recognition that, prior to an average salary increase of 1 percent in 2012, the Legislature had not provided a salary increase since July 2008. Further, the Legislature provided targeted raises to those state public employees – corrections and police officers, as an example – considered behind current regional market salaries. (See Appendix H.)

Public Employee Compensation Legislation. Section 8 of the GAA included appropriations for a 3 percent across-the-board salary increase for legislative, judicial, classified and exempt state employees, a total of \$17.4 million after Section 11 adjustments. Further, an across-the-board 1.5 percent salary increase was provided to higher education employees for a total cost of \$9.1 million. Special compensation reflecting a 5 percent salary increase for state police and Motor Transportation Division officers totaled nearly \$3 million. Language reflecting an appropriation of nearly \$2 million was included for hard-to-fill classifications and potential settlement costs related to the lawsuit between the state and the American Federation of State, County, and Municipal Employees (AFSCME) and Communications Workers of America (CWA).

Section 4 of the GAA included appropriations for an across-the-board 3 percent salary increase for teachers, instructional and educational assistants, and transportation and other employees at a cost of \$56 million after Section 11 adjustments. An additional 3 percent increase was provided for educational assistants, totaling \$2.6 million, and nearly \$10 million was

Attribution of the Decrease in 2043 to the Projected UAAL for the Judicial Retirement Act

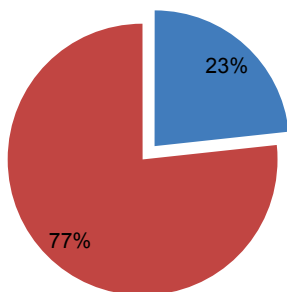
- Due to Employer Contribution Increases
- Due to Benefit Changes and Employee Contribution Increases



Source: LFC files

Attribution of the Decrease in 2043 to the Projected UAAL for the Magistrate Retirement Act

- Due to Employer Contribution Increases
- Due to Benefit Changes and Employee Contribution Increases



Source: LFC files

provided to increase salary minimums for teachers at licensed levels one, two, and three.

Also included in Section 4 of the GAA was a 5 percent salary increase for judges and district attorneys, totaling \$1.2 million; a 3 percent salary increase for Children, Youth and Families Department (CYFD) protective service employees, totaling \$635 thousand; a 3 percent salary increase for juvenile justice direct service employees, totaling \$966 thousand; and a 3 percent salary increase for corrections officers, totaling nearly \$2.8 million. The compensation increase across all employee classifications included in both sections 4 and 8 of the GAA totaled \$107.3 million.

Vetoed Compensation Legislation. Within Section 8 of the GAA, the governor vetoed appropriations providing salary increases to the justices of the Supreme Court; the chief justice of the Supreme Court; the chief judge of the Court of Appeals; the judges of the Court of Appeals, district courts, metropolitan courts and magistrate courts; district attorneys; attorney general employees; workers compensation judges; and executive exempt employees. Further, the governor vetoed language that would have provided salary increases to level two and three teachers in public schools.

Public Employee Health Benefits. The FY15 appropriation for the employee health benefits programs administered by the General Services Department (GSD) and the New Mexico Public School Insurance Authority (NMPSIA) included increases averaging 12 percent from FY13 actual program expenditures for medical inflation and fees under the Affordable Care Act and to allow growth in fund balances to sound actuarial levels. For GSD, the appropriation is dependent on employer and employee contribution increases of 10 percent. For NMPSIA, the GAA offsets employer contribution increases from the general fund with revenue from prescription drug rebates and fund balance and supports employee contribution increases no greater than 8 percent to lessen the impact on take-home pay. In the absence of more innovative ways to control costs, such as rewarding providers for keeping patients healthy and bundling payments for higher-cost procedures, employees will likely continue to see premiums, deductibles and copayments increase faster than wages in the coming years.

The FY15 appropriation for post employment benefits administered by the Retiree Health Care Authority (RHCA) included increases for retiree participation and medical inflation. To be considered solvent according to government accounting standards – defined as setting aside enough funding on an actuarial basis to pay claims 30 years out – RHCA will need to consider a broad range of benefit changes to reduce spending, including changes to eligibility, particularly for dependents up to age 26, and to subsidy levels for retirees and spouses too young to qualify for Medicare as their primary coverage.

Related Legislation. The governor signed into law several bills that affect the delivery of healthcare benefits to public employees and their families through the Interagency Benefits Advisory Committee (IBAC). Chapter 14 (House Bill 126) will require pharmacy benefits managers (PBMs) to be licensed, establishes maximum allowable cost-pricing requirements for certain prescription drugs, and provides procedures under which a network pharmacist may challenge the cost of a drug. IBAC is the pass-through entity for a large PBM and New Mexico pharmacists filling public employee and retiree prescriptions, and any additional fiscal impact to consumer pricing is expected to be minimal.

**Pension-Related Legislation
That Did Not Pass the
Legislature:**

Senate Joint Memorial 15 requested the Legislative Council Service study the potential benefits of consolidating investment functions for all state investing agencies.

The Legislature also considered several bills relating to increasing contributions to the retiree health care fund, changing return-to-work rules for public safety retirees, and increasing the legislative retirement minimum age and contributions to the legislative retirement fund.

The governor also signed into law Chapter 50 (Senate Bill 75) that would allow the administration of emergency medications in schools for children suffering from respiratory distress or anaphylaxis due to an allergic reaction even if a student does not have a prescription or a parent has not provided consent. The bill could decrease liability exposure for schools with NMPSIA risk coverage, as long as school personnel are adequately trained and there is good faith compliance with the provisions of the new law. Finally, the governor signed legislation relating to expanding the healthcare workforce, telemedicine, and school loan forgiveness for some providers.

Judicial Retirement Benefits. Three bills to improve the solvency of the judicial retirement system were signed into law by the governor. Chapter 35 (House Bill 33) amended the Judicial Retirement Act (JRA) and Chapter 39 (House Bill 216) and Chapter 43 (Senate Bill 160) amended the Magistrate Retirement Act (MRA). The legislation increased employee contributions for current and future judges and magistrates by 3 percent and increased employer contributions 3 percent for the JRA and 4 percent for the MRA. Other changes included increasing retirement age and service requirements, decreasing the pension multiplier for service credit earned after July 1, 2014, increasing the number of years used to calculate the final average salary and changing the survivor benefit for new members to reflect other PERA plans. The legislation also eliminated the cost-of-living adjustment for two of every three years until the funded ratios reach 100 percent. The reforms are expected to increase the funded ratios of the judicial retirement fund to 103 percent and magistrate retirement fund to 90 percent in 30 years. The PERA Board considers the legislation to be adequate for funding purposes and consistent with other pension reforms.

Vetoed Pension Legislation. Senate Bill 304 would have provided a temporary distribution from the legislative retirement fund to the judicial retirement fund and the magistrate retirement fund. In the veto message, the governor wrote the state should allow time for the new reforms to take effect before seeking a cash infusion to these two funds. The governor also wrote if the legislative retirement fund continues to be over-funded; the Legislature should explore redirecting a portion of the excess funding to other critical needs, such as education reform, early childhood programs and health care for New Mexicans.

APPENDIX A: GENERAL FUND FINANCIAL SUMMARY

General Fund Financial Summary: Laws 2014, Chapter 63 (in millions of dollars)

	Final FY2013	Estimated FY2014	Estimated FY2015
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue			
December 2013 Consensus Forecast.	\$ 5,707.8	\$ 5,863.7	\$ 6,186.0
Total Recurring Revenue	\$ 5,707.9	\$ 5,863.7	\$ 6,186.0
Nonrecurring Revenue			
December 2013 Consensus Forecast.	\$ 0.6		
2014 Regular Session - Legislation (1)		\$ (2.4)	\$ (2.4)
Total Non-Recurring Revenue	\$ 0.6	\$ (2.4)	\$ (2.4)
TOTAL REVENUE	\$ 5,708.6	\$ 5,861.3	\$ 6,183.6
APPROPRIATIONS			
Recurring Appropriations			
General Appropriation	\$ 5,649.6	\$ 5,892.9	\$ 6,151.2
Legislative Session Costs - Feed Bill	\$ 9.2	\$ 5.4	\$ -
2014 Special Appropriations (2)	\$ -	\$ -	\$ 13.4
Total Recurring Appropriations	\$ 5,658.8	\$ 5,898.3	\$ 6,164.6
Nonrecurring Appropriations			
Prior-Year Appropriations	\$ 89.5	\$ -	\$ -
FY13 Audit Adjustment	\$ (21.2)	\$ 1.5	\$ -
2014 IT Project Funding		\$ 7.7	\$ -
2014 Deficiencies, Supplementals, Specials		\$ 32.5	\$ -
2015 Special Appropriations (3)	\$ -		\$ -
Total Nonrecurring Appropriations	\$ 68.3	\$ 41.7	\$ -
TOTAL APPROPRIATIONS	\$ 5,727.1	\$ 5,939.9	\$ 6,164.6
Transfer to(from) Reserves	\$ (18.5)	\$ (78.6)	\$ 19.0
GENERAL FUND RESERVES			
Beginning Balances	\$ 712.9	\$ 671.4	\$ 539.8
Transfers from (to) Appropriations Account	\$ (18.5)	\$ (78.6)	\$ 19.0
Revenue and Reversions	\$ 75.9	\$ 49.3	\$ 48.0
Appropriations, Expenditures and Transfers Out	\$ (98.9)	\$ (102.2)	\$ (52.8)
Ending Balances	\$ 671.4	\$ 539.8	\$ 554.0
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>11.9%</i>	<i>9.2%</i>	<i>9.0%</i>

Notes:

(1) Nonrecurring revenue reduction in FY14 reflects reduced State Land Office distribution to the general fund pursuant to expenditure of a special appropriation and an IT appropriation from the land maintenance fund.

(2) Recurring special appropriations include \$11.5 million for the lottery tuition fund; \$500 thousand to the Tourism Department for cooperative advertising, \$350 thousand to DFA for RETA, and \$1 million to EDD for JTIP.

General Fund Financial Summary: Laws 2014, Chapter 63

RESERVE DETAIL

(in millions of dollars)

	Final FY2013	Estimated FY2014	Estimated FY2015
OPERATING RESERVE			
Beginning Balance	\$ 346.8	\$ 327.1	\$ 197.8
BOF Emergency Appropriations/Reversions	\$ (1.2)	\$ (2.0)	\$ (2.0)
Contingent Liability - Cash Management (1)	\$ -	\$ (31.7)	\$ -
Transfers from/to Appropriation Account	\$ (18.5)	\$ (78.6)	\$ 19.0
Transfer to ACF/Other Appropriations	\$ -	\$ (17.0)	\$ (15.0)
Ending Balance	\$ 327.1	\$ 197.8	\$ 199.8
<i>Percent of previous fiscal year's recurring appropriations</i>	<i>\$ 0.1</i>	<i>\$ 0.0</i>	<i>\$ 0.0</i>
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ 29.5	\$ 16.4	\$ 16.9
Disaster Allotments	\$ (28.4)	\$ (16.0)	\$ (16.0)
Other Appropriations (3)	\$ -	\$ (0.5)	\$ -
Transfers In (4)	\$ -	\$ 17.0	\$ 15.0
Revenue and Reversions	\$ 15.3	\$ -	\$ -
Ending Balance	\$ 16.4	\$ 16.9	\$ 15.9
Education Lock Box			
Beginning Balance	\$ 39.1	\$ 9.1	\$ 3.1
Appropriations (GAA Section 5&6) (5)	\$ (30.0)	\$ (6.0)	\$ -
Ending Balance	\$ 9.1	\$ 3.1	\$ 3.1
Total of Appropriation Contingency Fund	\$ 25.5	\$ 20.0	\$ 19.0
STATE SUPPORT FUND			
Beginning Balance	\$ 1.0	\$ 1.0	\$ 1.0
Appropriations	\$ -	\$ -	\$ -
Ending Balance	\$ 1.0	\$ 1.0	\$ 1.0
TOBACCO PERMANENT FUND			
Beginning Balance	\$ 149.0	\$ 170.3	\$ 173.5
Transfers In	\$ 39.3	\$ 19.5	\$ 20.0
Appropriation to Tobacco Settlement Program Fund (6)	\$ (19.7)	\$ (9.8)	\$ (10.0)
Gains/Losses	\$ 21.3	\$ 12.8	\$ 13.0
Additional Transfers From TSPF (7)	\$ (19.7)	\$ (19.3)	\$ (9.8)
Ending Balance	\$ 170.3	\$ 173.5	\$ 186.8
TAX STABILIZATION RESERVE			
Beginning Balance	\$ 147.5	\$ 147.5	\$ 147.5
Transfers In	\$ -	\$ -	\$ -
Ending Balance	\$ 147.5	\$ 147.5	\$ 147.5
<i>Percent of previous fiscal year's recurring appropriations</i>	<i>\$ 0.0</i>	<i>\$ 0.0</i>	<i>\$ 0.0</i>
GENERAL FUND ENDING BALANCES	\$ 671.4	\$ 539.8	\$ 554.0
<i>Percent of Recurring Appropriations</i>	<i>11.9%</i>	<i>9.2%</i>	<i>9.0%</i>

Notes:

(1) The FY13 general fund audit does not reduce the operating reserve by a \$31.7 million contingent liability in FY13 (in addition to the \$70 million contingent liability in previously identified in FY12) for SHARE reconciliation to the cash account. However, DFA's unaudited FY12 CAFR includes such a contingency in FY12. Though not included in the FY13 audit, the contingent liability is a downside risk to reserves, and is reported in FY14 in this summary.

(2) Consistent with the FY13 general fund audit, this summary does not include a FY13 transfer of \$20 million nor a \$16 million transfer in FY14 from the operating reserve to PED contingent on appropriations in the GAAs of 2012 and 2013 being insufficient to meet federal IDEA maintenance of effort (MOE) requirements.

(3) The \$500 thousand appropriation to the Office of Military Base Planning for the preservation of US military bases in New Mexico is from the ACF.

(4) Chapter 63 of Laws 2014 transferred \$15 million from the operating reserve to replenish the ACF.

(5) FY13 includes \$15.4 million contingent on the state not meeting IDEA MOE requirements for FY14 and \$14.6 million in other education-related appropriations. FY14 includes \$2.5 million for professional development and \$3.5 million to the instructional material fund.

(6) Assumes reduction in FY14 Tobacco MSA payment of \$20 million. This reduction is an estimate pending final determination of the MSA payment reduction, projected to be \$12 million to \$24 million.

(7) The GAA of 2014 makes appropriations for CYFD and lottery tuition programs with non-tobacco funds. A provision transferring tobacco funds back from the lottery tuition fund was vetoed, representing approximately \$4.9 million in increased expenditure from the Tobacco Settlement Permanent Fund. An additional \$4.9 million expenditure represents transfers for CYFD made in Chapter 228 of Laws 2013. Total expenditures reflect language restoring a \$19.3 million appropriation from the tobacco settlement program fund in the event of reduced tobacco settlement revenue.

Appropriation Account Detail: Laws 2014, Chapter 63 and other Fiscal Legislation
(in millions of dollars)

REVENUE		FY14		FY15		FY16		FY17		FY18	
2014 Regular Session:		Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
Chapter Bill No.		Recurring Revenue Legislation									
19	HB 14	Aircraft Parts & Maintenance Gross Receipts									
54	HB 16	Liquor Tax Distribution to DWI Grant Fund									
56	HB 32	Dialysis Facility Gross Receipts (Dup SB28)									
26	SB 88	Infusion Therapy & Med Supply Gross Receipts									
53	SB 106	Exclude NOL Carryover for Up To 20 Years									
80	SB 347	Lottery Scholarship Changes									
TOTAL REVENUE (2)		\$	-	\$	-	\$	(2.4)	\$	-	\$	(11.6)
APPROPRIATIONS											
2013 Regular Session:											
Chapter Bill No.		Appropriations									
1	HB1	Feed Bill									
63	SB313	Section 4, General Appropriation; Section 8, Comp.									
63	SB313	Section 4, Vetoes									
63	SB313	Section 5 & 6, Specials, Deficiencies & Supplementals (1)									
63	SB313	Section 5 & 6, Vetoes									
63	SB313	Section 7, Data Processing									
Subtotal--2014 Regular Session GAA		\$	5.4	\$	40.2	\$	6,179.6	\$	-	\$	-
TOTAL APPROPRIATIONS		\$	5.4	\$	40.2	\$	6,179.6	\$	-	\$	-

Notes: (1) Recurring special appropriations excludes \$6 million transferred from the education lockbox and \$500 thousand transferred from the appropriation contingency fund.
*Excludes legislation with fiscal impacts less than \$50 thousand.

APPENDIX B: RECURRING GENERAL FUND AGENCY SUMMARY

Recurring General Fund Agency Summary Fiscal Year 2015 (dollars in thousands)

AGENCY	FY14 OpBud	LFC Total Rec.	Exec Total Rec.	HAFC Total	Final Based on Governor's Action (Laws 2014, Chapter 63)	Final Dollar Change	Final Percent Change
FEED BILL:							
11100 Legislative Council Service	5,597.3	5,792.9	5,597.3	5,821.0	5,821.0	223.7	4.0%
11200 Legislative Finance Committee	4,049.4	4,216.7	4,183.0	4,216.7	4,216.7	167.3	4.1%
11400 Senate Chief Clerk	1,143.0	1,183.0	1,143.0	1,188.8	1,188.8	45.8	4.0%
11500 House Chief Clerk	1,110.5	1,149.4	1,110.5	1,155.0	1,155.0	44.5	4.0%
11700 Legislative Education Study Committee	1,221.7	1,368.9	1,221.7	1,271.0	1,271.0	49.3	4.0%
11900 Legislative Building Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
13100 Legislature	1,983.0	2,090.2	1,983.0	2,090.2	2,090.2	107.2	5.4%
LEGISLATIVE:	15,104.9	15,801.1	15,238.5	15,742.7	15,742.7	637.8	4.2%
GENERAL APPROPRIATION ACT:							
11100 Legislative Council Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
11100 Energy Council Dues	32.0	38.4	32.0	38.4	38.3	6.3	19.7%
11200 Legislative Finance Committee	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
11400 Senate Chief Clerk	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
11500 House Chief Clerk	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
11700 Legislative Education Study Committee	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
11900 Legislative Building Services	4,009.4	4,377.3	4,034.8	4,297.3	4,285.5	276.1	6.9%
13100 Legislature	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
LEGISLATIVE:	4,041.4	4,415.7	4,066.8	4,335.7	4,323.8	282.4	7.0%
20500 Supreme Court Law Library	1,552.3	1,536.1	1,557.1	1,536.1	1,531.9	(20.4)	-1.3%
20800 New Mexico Compilation Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
21000 Judicial Standards Commission	836.9	841.4	841.4	841.4	839.1	2.2	0.3%
21500 Court of Appeals	5,738.1	5,870.0	5,790.5	5,870.0	5,853.9	115.8	2.0%
21600 Supreme Court	3,096.8	3,217.5	3,160.7	3,217.5	3,208.7	111.9	3.6%
21800 Administrative Office of the Courts	43,369.5	45,854.9	43,760.2	46,154.9	46,327.1	2,957.6	6.8%
21900 Supreme Court Building Commission	867.1	907.7	893.2	907.7	905.2	38.1	4.4%
23000 District Courts					0.0	0.0	0.0%
23100 First Judicial District Court	6,337.6	6,672.4	6,337.6	6,777.4	6,758.8	421.2	6.6%
23200 Second Judicial District Court	21,765.7	22,703.4	21,765.7	22,703.4	22,641.0	875.3	4.0%
23300 Third Judicial District Court	6,235.9	6,418.9	6,323.5	6,493.9	6,476.0	240.1	3.9%
23400 Fourth Judicial District Court	2,144.1	2,204.1	2,144.1	2,220.1	2,214.0	69.9	3.3%

AGENCY		FY14 OpBud	LFC Total Rec.	Exec Total Rec.	HAFC Total	Final Based on Governor's Action (Laws 2014, Chapter 63)	Final Dollar Change	Final Percent Change
23500	Fifth Judicial District Court	6,104.4	6,521.8	6,266.4	6,521.8	6,503.9	399.5	6.5%
23600	Sixth Judicial District Court	3,122.1	3,216.2	3,152.9	3,216.2	3,207.4	85.3	2.7%
23700	Seventh Judicial District Court	2,278.0	2,357.3	2,337.3	2,357.3	2,350.8	72.8	3.2%
23800	Eighth Judicial District Court	2,809.6	2,877.7	2,875.5	2,877.7	2,869.8	60.2	2.1%
23900	Ninth Judicial District Court	3,243.1	3,354.6	3,243.1	3,354.6	3,345.4	102.3	3.2%
24000	Tenth Judicial District Court	798.2	877.0	860.1	877.0	874.6	76.4	9.6%
24100	Eleventh Judicial District Court	5,973.8	6,225.8	5,973.8	6,225.8	6,208.7	234.9	3.9%
24200	Twelfth Judicial District Court	3,090.7	3,229.6	3,166.7	3,229.6	3,220.7	130.0	4.2%
24300	Thirteenth Judicial District Court	6,507.9	7,008.2	6,507.9	7,008.2	6,988.9	481.0	7.4%
24400	Bernalillo County Metropolitan Court	22,843.3	23,477.8	23,010.3	23,477.8	23,413.2	569.9	2.5%
25000	District Attorneys					0.0	0.0	0.0%
25100	First Judicial District Attorney	4,874.9	5,115.8	4,906.8	5,115.8	5,151.6	276.7	5.7%
25200	Second Judicial District Attorney	17,250.4	18,050.5	17,297.0	18,050.5	18,000.9	750.5	4.4%
25300	Third Judicial District Attorney	4,447.9	4,637.0	4,515.7	4,637.0	4,624.2	176.3	4.0%
25400	Fourth Judicial District Attorney	3,071.2	3,119.4	3,131.0	3,131.0	3,122.4	51.2	1.7%
25500	Fifth Judicial District Attorney	4,487.8	4,778.4	4,600.6	4,778.4	4,765.3	277.5	6.2%
25600	Sixth Judicial District Attorney	2,639.0	2,740.7	2,665.0	2,740.7	2,733.2	94.2	3.6%
25700	Seventh Judicial District Attorney	2,402.3	2,466.2	2,429.2	2,466.2	2,459.4	57.1	2.4%
25800	Eighth Judicial District Attorney	2,502.4	2,601.6	2,632.5	2,632.5	2,625.3	122.9	4.9%
25900	Ninth Judicial District Attorney	2,699.4	2,806.8	2,769.1	2,806.8	2,799.1	99.7	3.7%
26000	Tenth Judicial District Attorney	1,005.8	1,040.6	1,077.0	1,166.8	1,163.6	157.8	15.7%
26100	Eleventh Judicial District Attorney, Div I	3,365.2	3,475.6	3,424.5	3,475.6	3,466.0	100.8	3.0%
26200	Twelfth Judicial District Attorney	2,624.6	2,708.8	2,703.3	2,708.8	2,701.4	76.8	2.9%
26300	Thirteenth Judicial District Attorney	4,843.3	4,965.6	4,853.0	4,965.6	4,951.9	108.6	2.2%
26400	Administrative Office of the District Attorneys	2,058.4	2,104.6	2,100.8	2,179.6	2,173.6	115.2	5.6%
26500	Eleventh Judicial District Attorney, Division II	2,101.8	2,173.0	2,106.9	2,173.0	2,167.0	65.2	3.1%
JUDICIAL		209,089.5	218,157.0	211,180.4	218,896.7	218,643.8	9,554.3	4.6%
30500	Attorney General	9,511.1	10,796.7	9,899.7	10,796.7	10,767.0	1,255.9	13.2%
30800	State Auditor	2,899.9	2,983.3	2,924.3	2,983.3	3,134.7	234.8	8.1%
33300	Taxation and Revenue Department	54,952.4	57,175.9	57,157.5	57,175.9	57,018.7	2,066.3	3.8%
33700	State Investment Council	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
34100	Department of Finance and Administration	13,738.9	14,574.3	14,872.1	14,634.3	14,793.5	1,054.6	7.7%
34200	Public School Insurance Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
34300	Retiree Health Care Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
34400	DFA Special Appropriations	9,856.5	9,969.7	10,236.4	8,413.7	11,307.5	1,451.0	14.7%
35000	General Services Department	13,842.5	14,276.6	14,493.1	14,276.6	14,237.3	394.8	2.9%
35200	Educational Retirement Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
35400	New Mexico Sentencing Commission	529.8	579.8	529.8	579.8	578.2	48.4	9.1%

AGENCY	FY14 OpBud	LFC Total Rec.	Exec Total Rec.	HAFC Total	Final Based on Governor's Action (Laws 2014, Chapter 63)	Final Dollar Change	Final Percent Change
35500 Public Defender Department	42,024.6	43,520.1	42,941.4	43,520.1	43,899.0	1,874.4	4.5%
35600 Governor	3,609.0	3,609.0	3,609.0	3,609.0	3,599.1	(9.9)	-0.3%
36000 Lieutenant Governor	589.8	589.8	589.8	589.8	588.2	(1.6)	-0.3%
36100 Department of Information Technology	860.0	865.5	865.5	865.5	863.1	3.1	0.4%
36600 Public Employees Retirement Association	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
36900 State Commission of Public Records	2,637.9	2,685.9	2,736.1	2,754.4	2,746.8	108.9	4.1%
37000 Secretary of State	6,447.2	6,834.0	8,095.8	7,410.8	7,390.4	943.2	14.6%
37800 Personnel Board	4,190.7	4,233.2	4,303.1	4,233.2	4,221.6	30.9	0.7%
37900 Public Employee Labor Relations Board	215.5	231.8	235.5	231.8	231.2	15.7	7.3%
39400 State Treasurer	3,708.8	3,739.6	3,728.1	3,739.6	3,729.3	20.5	0.6%
GENERAL CONTROL	169,614.6	176,665.2	177,217.2	175,814.5	179,105.6	9,491.0	5.6%
40400 Board of Examiners for Architects	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
41700 Border Authority	337.4	330.1	330.1	330.1	329.2	(8.2)	-2.4%
41800 Tourism Department	10,332.3	12,352.1	12,832.3	12,352.1	12,288.2	1,955.9	18.9%
41900 Economic Development Department	6,622.7	7,177.9	8,305.2	7,307.9	7,337.7	715.0	10.8%
42000 Regulation and Licensing Department	13,226.4	13,326.4	13,530.5	13,326.4	13,489.2	262.8	2.0%
43000 Public Regulation Commission	7,090.4	7,748.5	7,590.4	7,748.5	7,727.2	636.8	9.0%
44000 Office Superintendent of Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
44600 Medical Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
44900 Board of Nursing	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
46000 New Mexico State Fair	0.0	75.0	0.0	75.0	0.0	0.0	0.0%
46400 State Brd of Licensure for Engineers & Land Surveyors	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
46500 Gaming Control Board	5,577.9	5,665.6	6,277.9	5,665.6	5,650.0	72.1	1.3%
46900 State Racing Commission	2,352.2	2,422.3	2,552.2	2,422.3	2,415.6	63.4	2.7%
47900 Board of Veterinary Medicine	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
49000 Cumbres and Toltec Scenic Railroad Commission	98.7	117.0	123.5	123.5	123.2	24.5	24.8%
49100 Office of Military Base Planning and Support	145.5	146.4	156.0	186.0	200.4	54.9	37.8%
49500 Spaceport Authority	459.9	459.9	459.9	459.9	458.6	(1.3)	-0.3%
COMMERCE AND INDUSTRY	46,243.4	49,821.2	52,158.0	49,997.3	50,019.4	3,776.0	8.2%
50500 Cultural Affairs Department	29,044.7	29,535.0	29,644.7	29,930.0	29,972.3	927.6	3.2%
50800 New Mexico Livestock Board	981.2	1,380.0	1,318.1	1,380.0	1,376.2	395.0	40.3%
51600 Department of Game and Fish	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
52100 Energy, Minerals and Natural Resources Department	21,117.7	21,622.7	22,417.0	21,877.7	22,166.6	1,048.9	5.0%
52200 Youth Conservation Corps	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
53800 Intertribal Ceremonial Office	105.0	105.0	105.0	105.0	104.7	(0.3)	-0.3%
53900 Commissioner of Public Lands	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

AGENCY		FY14 OpBud	LFC Total Rec.	Exec Total Rec.	HAFC Total	Final Based on Governor's Action (Laws 2014, Chapter 63)	Final Dollar Change	Final Percent Change
55000	State Engineer	15,651.2	17,650.5	18,651.2	18,050.5	18,300.0	2,648.8	16.9%
	AGRICULTURE, ENERGY & NATURAL RESOURCES	66,899.8	70,293.2	72,136.0	71,343.2	71,919.9	5,020.1	7.5%
60300	Office of African American Affairs	704.1	720.0	757.1	757.1	804.9	100.8	14.3%
60400	Commission for Deaf and Hard-of-Hearing Persons	300.0	300.0	300.0	300.0	299.2	(0.8)	-0.3%
60500	Martin Luther King, Jr. Commission	214.8	225.5	270.7	337.5	336.6	121.8	56.7%
60600	Commission for the Blind	2,061.1	2,078.5	2,078.5	2,078.5	2,072.8	11.7	0.6%
60900	Indian Affairs Department	2,422.5	2,493.2	2,493.2	2,693.2	2,685.8	263.3	10.9%
62400	Aging and Long-Term Services Department	45,008.0	46,485.7	47,004.1	47,095.1	47,165.0	2,157.0	4.8%
63000	Human Services Department	1,036,615.3	1,010,887.9	1,026,615.3	1,021,077.9	1,012,087.0	(24,528.3)	-2.4%
63100	Workforce Solutions Department	3,507.4	9,691.2	12,975.4	11,258.4	11,327.2	7,819.8	223.0%
63200	Workers' Compensation Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
64400	Division of Vocational Rehabilitation	5,636.0	5,686.0	6,133.6	5,765.8	5,749.9	113.9	2.0%
64500	Governor's Commission on Disability	1,042.7	1,087.7	1,142.2	1,317.2	1,313.6	270.9	26.0%
64700	Developmental Disabilities Planning Council	4,837.6	5,073.8	5,462.0	5,211.9	5,197.6	360.0	7.4%
66200	Miners' Hospital of New Mexico	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
66500	Department of Health	302,270.6	305,196.3	303,590.6	305,841.3	306,047.3	3,776.7	1.2%
66700	Department of Environment	11,542.8	11,885.2	14,173.4	12,535.2	12,550.6	1,007.8	8.7%
66800	Office of the Natural Resources Trustee	87.3	247.0	272.0	272.0	271.3	184.0	210.7%
67000	Veterans' Services Department	3,177.0	3,086.7	3,198.9	3,278.9	3,319.7	142.7	4.5%
69000	Children, Youth and Families Department	219,966.3	230,394.5	227,513.0	230,729.5	230,244.6	10,278.3	4.7%
	HEALTH, HOSPITALS & HUMAN SERVICES	1,639,393.5	1,635,539.2	1,653,980.0	1,650,549.5	1,641,473.0	2,079.5	0.1%
70500	Department of Military Affairs	6,843.7	6,886.8	7,043.7	7,043.7	7,024.3	180.6	2.6%
76000	Parole Board	495.3	489.8	489.8	489.8	488.5	(6.8)	-1.4%
76500	Juvenile Parole Board	15.0	15.0	15.0	15.0	15.0	(0.0)	-0.3%
77000	Corrections Department	270,583.4	275,529.2	274,315.4	278,300.6	277,385.7	6,802.3	2.5%
78000	Crime Victims Reparation Commission	1,844.3	1,868.7	1,868.7	1,868.7	1,863.6	19.3	1.0%
79000	Department of Public Safety	97,395.4	104,421.3	99,065.4	104,919.7	104,631.2	7,235.8	7.4%
79500	Homeland Security and Emergency Management	2,436.1	2,501.6	2,936.1	2,501.6	2,494.7	58.6	2.4%
	PUBLIC SAFETY	379,613.2	391,712.4	385,734.1	395,139.1	393,902.9	14,289.7	3.8%
80500	Department of Transportation	0.0	0.0	0.0	8,000.0	0.0	0.0	0.0%
	TRANSPORTATION	0.0	0.0	0.0	8,000.0	0.0	0.0	0.0%
92400	Public Education Department	11,786.1	11,819.8	12,899.2	11,819.8	11,787.3	1.2	0.0%

AGENCY		FY14 OpBud	LFC Total Rec.	Exec Total Rec.	HAFC Total	Final Based on Governor's Action (Laws 2014, Chapter 63)	Final Dollar Change	Final Percent Change
92500	Public Education Dept.-Special Appropriations	57,022.3	73,754.9	111,320.9	80,801.0	95,122.7	38,100.4	66.8%
93000	Regional Education Cooperatives	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
94000	Public School Facilities Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	OTHER EDUCATION	68,808.4	85,574.7	124,220.1	92,620.8	106,910.0	38,101.6	55.4%
95000	Higher Education Department	34,743.3	35,155.3	36,487.7	34,838.8	35,241.7	498.4	1.4%
95200	University of New Mexico	298,939.7	311,480.9	306,128.5	312,554.5	311,520.5	12,580.8	4.2%
95400	New Mexico State University	195,633.0	202,102.5	200,352.8	202,394.9	203,163.7	7,530.7	3.8%
95600	New Mexico Highlands University	30,057.5	31,170.2	30,437.6	31,196.2	31,260.0	1,202.5	4.0%
95800	Western New Mexico University	18,982.7	19,694.5	19,370.5	19,928.6	20,247.8	1,265.1	6.7%
96000	Eastern New Mexico University	44,111.7	45,952.4	44,919.0	45,964.0	46,086.9	1,975.2	4.5%
96200	NM Institute of Mining and Technology	36,641.7	37,543.2	39,263.2	37,747.5	37,943.0	1,301.3	3.6%
96400	Northern New Mexico College	11,074.8	11,431.5	11,197.9	11,566.9	11,514.1	439.3	4.0%
96600	Santa Fe Community College	13,418.9	14,716.8	13,698.7	14,687.8	14,398.1	979.2	7.3%
96800	Central New Mexico Community College	51,971.7	55,144.3	53,407.9	55,263.5	55,111.5	3,139.8	6.0%
97000	Luna Community College	8,224.6	8,544.5	8,308.7	8,483.9	8,660.0	435.4	5.3%
97200	Mesalands Community College	4,320.2	4,436.4	4,349.9	4,490.0	4,477.7	157.5	3.6%
97400	New Mexico Junior College	6,264.2	6,352.4	6,338.6	6,333.2	6,465.4	201.2	3.2%
97600	San Juan College	24,328.0	25,155.3	24,718.8	25,003.6	24,934.8	606.8	2.5%
97700	Glovis Community College	9,701.8	10,191.1	10,017.9	10,129.7	10,101.8	400.0	4.1%
97800	New Mexico Military Institute	2,295.9	2,428.1	2,379.1	2,599.1	2,891.1	595.2	25.9%
97900	New Mexico School for the Blind and Visually Impaired	1,206.6	1,259.4	1,267.4	1,267.4	1,263.9	57.3	4.8%
98000	New Mexico School for the Deaf	4,112.0	4,177.1	4,183.6	4,183.5	4,172.0	60.0	1.5%
	HIGHER EDUCATION	796,028.3	826,935.9	816,827.8	828,633.1	829,454.0	33,425.7	4.2%
99300	Public School Support *	2,498,741.7	2,624,889.6	2,543,257.5	2,625,942.4	2,608,377.6	109,635.9	4.4%
	PUBLIC SCHOOL SUPPORT	2,498,741.7	2,624,889.6	2,543,257.5	2,625,942.4	2,608,377.6	109,635.9	4.4%
	State Workers		22,100.0	0.0	19,791.6	17,344.4	17,344.4	0.0%
	Higher Education		9,689.3	0.0	9,689.3	9,111.1	9,111.1	0.0%
	Public Schools (\$57.7 million incl. in SEG)		0.0	0.0	0.0	0.0	0.0	0.0%
	Additional Comp - State Police & Motor Trans Officers		3,000.0	4,500.0	3,000.0	2,991.8	2,991.8	0.0%
	Hard to fill classifications/AFSCME		2,000.0	9,700.0	2,000.0	1,994.5	1,994.5	0.0%
	Elected Officials		0.0	0.0	63.0	0.0	0.0	0.0
	COMPENSATION INCREASE	0.0	36,789.3	50,989.3	34,543.9	31,441.7	31,441.7	0.0%

AGENCY	FY14 OpBud	LFC Total Rec.	Exec Total Rec.	HAFC Total	Final Based on Governor's Action (Laws 2014, Chapter 63)	Final Dollar Change	Final Percent Change
Other Recurring Special Appropriations		2,311.0	0.0	2,408.9	13,350.0	13,350.0	0.0%
Replace Tobacco Rev in Lottery Scholarship		8,000.0	0.0	0.0	0.0	0.0	0.0%
Union Lawsuit Recurring Costs			2,000.0	0.0	0.0	0.0	0.0%
Other		10,311.0	2,000.0	2,408.9	13,350.0	13,350.0	0.0%
TOTAL GENERAL APPROPRIATION ACT	5,878,473.8	6,131,104.4	6,093,767.2	6,155,816.2	6,135,571.6	270,447.8	4.6%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	5,893,578.7	6,146,905.5	6,109,005.7	6,171,558.9	6,151,314.3	271,085.6	4.6%
FEED BILL:							
LEGISLATIVE	15,104.9	15,801.1	15,238.5	15,742.7	15,742.7	637.8	4.2%
GENERAL APPROPRIATION ACT:							
LEGISLATIVE	4,041.4	4,415.7	4,066.8	4,335.7	4,323.8	282.4	7.0%
JUDICIAL	209,089.5	218,157.0	211,180.4	218,896.7	218,643.8	9,554.3	4.6%
GENERAL CONTROL	169,614.6	176,665.2	177,217.2	175,814.5	179,105.6	9,491.0	5.6%
COMMERCE & INDUSTRY	46,243.4	49,821.2	52,158.0	49,997.3	50,019.4	3,776.0	8.2%
AGRICULTURE, ENERGY & NATURAL RESOURCES	66,899.8	70,293.2	72,136.0	71,343.2	71,919.9	5,020.1	7.5%
HEALTH, HOSPITALS & HUMAN SERVICES	1,639,393.5	1,635,539.2	1,653,980.0	1,650,549.5	1,641,473.0	2,079.5	0.1%
PUBLIC SAFETY	379,613.2	391,712.4	385,734.1	395,139.1	393,902.9	14,289.7	3.8%
TRANSPORTATION	0.0	0.0	0.0	8,000.0	0.0	0.0	0.0%
OTHER EDUCATION	68,808.4	85,574.7	124,220.1	92,620.8	106,910.0	38,101.6	55.4%
HIGHER EDUCATION	796,028.3	826,935.9	816,827.8	828,633.1	829,454.0	33,425.7	4.2%
PUBLIC SCHOOL SUPPORT*	2,498,741.7	2,624,889.6	2,543,257.5	2,625,942.4	2,608,377.6	109,635.9	4.4%
COMPENSATION	0.0	36,789.3	50,989.3	34,543.9	31,441.7	31,441.7	0.0%
OTHER	0.0	10,311.0	2,000.0	2,408.9	13,350.0	13,350.0	0.0%
Sanding (275 percent)							
TOTAL GENERAL APPROPRIATION ACT	5,878,473.8	6,131,104.4	6,093,767.2	6,158,225.1	6,148,921.6	270,447.8	4.6%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	5,893,578.7	6,146,905.5	6,109,005.7	6,173,967.8	6,164,664.3	271,085.6	4.6%

APPENDIX C: GENERAL APPROPRIATION ACT VETOES

Page	Agency Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
Page 3 & 4	Sec 3	General Provisions			X	Strikes language requiring DFA to regularly consult with the LFC, compare fiscal year 2015 revenue collections with revenue estimates, and develop a plan to address any deficit.
Page 10	218	Administrative Office of the Courts			X	Strikes language specifying the appropriation for special courts' services be spent in Southeast New Mexico and in the fourth judicial district respectively.
Page 35	341	Department of Finance and Administration	175.0			Strikes appropriation for the Southwest regional transit district transportation pilot project.
Page 35	341	Department of Finance and Administration			X	Strikes language specifying the appropriation for domestic violence prevention shelter be spent in Western San Juan county.
Page 35	341	Department of Finance and Administration	150.0			Strikes appropriation for the R.G. Sanchez senior community center in Bernalillo county.
Page 35	341	Department of Finance and Administration	50.0			Strikes appropriation for art, education and theater youth programs in Bernalillo county.
Page 35	341	Department of Finance and Administration	50.0			Strikes appropriation for volunteer center in Grant county.
Page 36	341	Department of Finance and Administration	85.0			Strikes appropriation for emergency medical technician and ambulance services in Mora county.
Page 36	341	Department of Finance and Administration	20.0			Strikes appropriation for affordable housing program in San Miguel county.
Page 36	341	Department of Finance and Administration	140.0			Strikes appropriation for City of Santa Fe law enforcement assisted diversion program.
Page 36	341	Department of Finance and Administration			X	Strikes language specifying the appropriation for county food infrastructure be spent in Valencia county.
Page 36	341	Department of Finance and Administration	15.0			Strikes appropriation for Southwest regional health and diabetes education program.
Page 37	341	Department of Finance and Administration			X	Strikes language specifying funding for one-on-one youth mentoring is for a nonprofit affiliated and in good standing with a nationally recognized organization solely or primarily for youth five through 18 years of age by volunteers who have been fingerprinted and subjected to a security clearance, including the designation that \$150 thousand be spent in Southeast New Mexico.
Page 37	341	Department of Finance and Administration			X	Strikes language specifying the appropriation for group youth mentoring is for a national congressionally chartered organization in good standing that provides educational and character building purposes for youth aged five through 18.
Page 37	341	Department of Finance and Administration			X	Strikes language specifying the appropriation for food banks be spent in Southern New Mexico serving the Albuquerque metro area and Las Cruces.
Page 55	418	Tourism Department	30.0			Strikes appropriation for the Santa Fe Fiesta Council.
Page 55	418	Tourism Department			X	Strikes language identifying advertising funding be spent on the Santa Fe Indian market and the Santa Fe Spanish market.
Page 75 & 76	440	Office of Superintendent of Insurance	50.0			Strikes appropriation to study the impact of a basic health plan in New Mexico.
Page 78	460	New Mexico State Fair	75.0			Strikes appropriation for the African American performing arts center and exhibit hall operations.
Page 78	460	New Mexico State Fair			X	Strikes contingency language requiring the State Fair Commission meet monthly.
Page 85	505	Cultural Affairs Department	50.0			Strikes appropriation for performance art programs in public schools designed to improve academic outcomes.
Page 96 & 97	550	State Engineer			X	Strikes language requiring the Interstate Stream Commission report twice a year to the LFC on acequia and community ditch project expenditures and contingency language requiring the State Engineer to submit quarterly reports to DFA and LFC on water adjudication progress.
Page 103	624	Aging and Long-Term Services Department			X	Strikes language specifying the appropriation for home-delivered meals be spent at the Manuelito senior center and for adult daycare center operation and maintenance be spent at a regional center at the Pueblo of Santa Clara.
Page 106	630	Human Services Department	500.0			Strikes the appropriation for a centennial care or other managed care waiver evidence-based home visiting services for pregnant women and families of children under age two years of age identified as being at-risk.
Page 108	630	Human Services Department			X	Strikes language specifying no less than 15 percent and no more than 25 percent of the federal funds for the low income home energy assistance program shall be used for weatherization programs.
Page 110	630	Human Services Department			X	Strikes language requiring quarterly reporting to DFA and LFC on the TANF expenditures and state maintenance of effort expenditures.

Page	Agency Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
Page 111	630	Human Services Department			X	Strikes language requiring behavioral health funding for non-Medicaid psychiatric services be spent at an inpatient facility in Southern New Mexico, residential substance abuse treatment for women be spent in Northern New Mexico, substance abuse and case management services be spent in Rio Arriba county, post-traumatic stress disorder treatment services for veterans and their families be spent in Northern New Mexico, and language specifying HSD not contract with a managed care company for management of non-Medicaid behavioral health funds.
Page 116	631	Workforce Solutions Department			X	Strikes language requiring the department to procure services for the operation of a toll-free phone number through a competitive sealed bid or competitive sealed proposal process outside of restrictions in the Procurement Code.
Page 124	665	Department of Health	100.0			Strikes appropriation for a community health needs assessment performed by county and tribal health councils.
Page 124	665	Department of Health			X	Strikes a performance measure requiring the department to report on the percent of preschoolers fully immunized.
Page 128	665	Department of Health	100.0			Strikes appropriation for posting consumer information reports on the department's website regarding safe staffing levels within hospitals' nursing units and language requiring the department collaborate with hospitals regarding safe staffing within hospitals' nursing units.
Page 136, 138 & 139	690	Children, Youth and Families Department			X	Strikes language specifying funding for child advocacy services be spent in Curry county, supportive housing and behavioral health services for pregnant and parenting teens be spent in Lea county, the requirement that domestic violence funding be used to assess the feasibility of providing mental health services through the Medicaid program and develop a billing infrastructure if Medicaid billing was found to be feasible, evidence-based home visiting services be spent in Northern New Mexico, early childhood education be spent in Anton Chico in Guadalupe county, and equine-assisted therapy services be spent in San Miguel county.
Page 142 & 143	770	Corrections Department			X	Strikes language identifying that additional funding was expanded for inmate education services, community-based employment, and to expand services including drug court services in the second judicial district court.
Page 143	770	Corrections Department	150.0			Strikes general fund appropriation in the personal services and employee benefits category of the Corrections Industries Program.
Page 148	795	Homeland Security and Emergency Management Department			X	Strikes a performance measure requiring the department to report on the number of prior year audit findings resolved.
Page 149	805	Department of Transportation			X	Strikes contingency language requiring the department to report to the Legislature and the LFC on the progress of publishing a fee schedule to reflect fair market value and charging and collecting fees pursuant to the fee schedule from a utility that places equipment along, across, over or under public highways over which the State Transportation Commission or department controls the rights of way.
Page 152	924	Public Education Department			X	Strikes contingency language requiring the department to grant access to the LFC and Legislative Education Study Committee to the operating budget management and student teacher accountability reporting systems.
Page 154	924	Public Education Department	100.0		X	Strikes appropriation and language for the Tibbetts middle school, Farmington municipal schools.
Page 155 & 158	924	Public Education Department			X	Strikes language specifying the appropriations for an after school programs be spent at central consolidated school district, the parent advocacy project be spent in Albuquerque public schools and the early college high school program be spent at the Mesa Vista consolidated school district and Penasco independent school district.
Page 157	924	Public Education Department			X	Strikes language specifying the appropriation for reading support be spent by a nonprofit corporation in Dona Ana county that focuses its efforts on building self-reliance for low-income New Mexicans through reading support to low-income bilingual and Spanish speaking families with children aged three to five and requiring reporting to the LFC and LESC on the proposed funding and provide a final report on the distributions made for special project funding.
Page 160	950	Higher Education Department			X	Strikes language requiring the department to work with DFA and LFC on revisions to the instructional and general purpose funding formula, including methods for calculating compensation and retirement fund contributions, evaluating the state and local government revenues credit and values of statewide and mission-specific performance measures and submit recommendations to the Legislature by September 1, 2014.

Page	Agency Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
Page 164, 165 & 166	952	University of New Mexico	350.0			Strikes appropriations for high school debate preparations, design planning assistance community collaborative/Native American engagement, International Studies Institute, and college degree mapping
Page 166	952	University of New Mexico - Health Sciences Center	150.0			Strikes appropriation for the Institute for Indigenous Knowledge and Development.
Page 172	954	New Mexico State University - Department of Agriculture			X	Strikes language specifying funding for Future Farmers of America be spent statewide and funding for community farming be spent at the La Semilla Program.
Page 173	954	New Mexico State University	50.0			Strikes appropriation for the International Studies Institute.
Page 174	956	New Mexico Highlands University	100.0			Strikes appropriation for the Oil and Gas Management Program.
Page 175	958	Western New Mexico University	50.0			Strikes appropriation for the Service Learning Program.
Page 178	960	Eastern New Mexico University	250.0			Strikes appropriation for the Career and Technical Education Programs.
Page 180	964	Northern New Mexico College	85.0			Strikes appropriation for instructional equipment.
Page 181	966	Santa Fe Community College	261.9			Strikes appropriations for the Microgrid Project and the Integrated Basic Education and Skills Training Program.
Page 190	993	Public School Support			X	Strikes language specifying the starting salary of a level two certified teachers be increased to \$42 thousand and level three teachers and administrators be increased to \$52 thousand.
Page 190	993	Public School Support	15,222.0			Strikes appropriation for specific services to improve educational outcomes of at-risk students.
		TOTAL SECTION 4	18,358.9	-		
Page 195	111	Legislative Council Service			X	Strikes language that an analysis of the Southwest chief train investment agreements be contracted with the bureau of business and economic research at UNM.
Page 195	111	Legislative Council Service	200.0			Strikes appropriation for a state tax structure study.
Page 195	111	Legislative Education Study Committee	97.9			Strikes appropriation for 2 FTE.
Page 195	218	Administrative Office of the Courts		650.0		Strikes appropriation for lease costs and security enhancements.
Page 195	218	Administrative Office of the Courts	350.0			Strikes appropriation for vehicles.
Page 195 & 196	218	Administrative Office of the Courts	461.0			Strikes appropriation for the employer share of the increased cost of judicial pensions.
Page 195 & 196	264	Administrative Office of the District Attorneys	100.0			Strikes appropriation for information technology equipment.
Page 197	264	Administrative Office of the District Attorneys			X	Strikes language exempting the district attorneys from the District Attorney Personnel and Compensation Act to provide out of cycle salary increases to more than 20 percent of all eligible employees in FY14 and FY15.
Page 197	264	Administrative Office of the District Attorneys	350.0			Strikes appropriation for vehicles.
Page 201	505	Cultural Affairs Department	100.0			Strikes appropriation for landscaping the National Hispanic Cultural Center contingent on repayment of \$100 thousand of capital outlay proceeds by the National Hispanic Cultural Center Foundation.
Page 202	505	Cultural Affairs Department	100.0			Strikes appropriation for operating costs to employ youth conservation corps youth at the Los Luceros site.
Page 202	508	New Mexico Livestock Board			X	Strikes language specifying the funding for horse shelter rescues be spent in Northwest New Mexico.
Page 203	539	Commissioner of Public Lands	250.0			Strikes appropriation for a study to assess the feasibility of acquiring lands identified by the Bureau of Land Management for disposal.
Page 205	770	Corrections Department			X	Strikes language requiring the department to report to LFC funds received from the United States Department of Justice for housing undocumented foreign nationals that do not revert at the end of FY14 and correctly report these funds in the FY14 annual audit.
Page 206	924	Public Education Department			X	Strikes language requiring the department to report to LFC and LESC on planned common core state standard expenditures and progress made as a result of the expenditures.
Page 208	950	Higher Education Department	500.0			Strikes appropriation for colleges and universities that failed to achieve positive student performance outcomes in FY15.
Page 208	950	Higher Education Department	4,000.0			Strikes appropriation to replenish the Higher Education Endowment Fund.
Page 208	952	University of New Mexico	100.0			Strikes appropriation for academic programming and planning to improve student success.
Page 209	966	Santa Fe Community College	50.0			Strikes appropriation to design and develop a smart grid workforce training program and a microgrid innovation laboratory, research park and testing center.
		TOTAL SECTION 5	6,658.9	650.0		

Page	Agency Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
Page 209	Sec 6	General provisions			X	Strikes language requiring agencies certify to the LFC that no other funds are available for the purpose specified.
Page 211 & 212	924	Public Education Department			X	Strikes language removing contingencies included in the FY14 appropriation effectively requiring the department to distribute the entire \$10 million to school districts and charter schools in FY14.
		Total Section 6	-	-		
Page 212		General Provisions			X	Strikes language that funds shall be distributed upon the Information Technology Commission receiving certification and supporting documentation.
		Total Section 7	-	-		
Page 215	505	Cultural Affairs Department			X	Strikes language requiring the department to report to LFC a project plan that includes an estimated completion date for a map-based mobile application of cultural resources.
Page 217		Compensation Increases for Judges	579.9			Strikes the language and appropriation for compensation increases for judges including the specified salary of the Chief Justice of the Supreme Court.
Page 217		Compensation Increases for District Attorneys	44.1			Strikes the language and appropriation for compensation increases for district attorneys including the specified salary of the district attorneys in class A and class B counties.
Page 217 & 218		Compensation Increases for attorney general employees, workers' compensation judges, and exempt employees	1,775.4			Strikes the language and appropriation for employees of the Attorney General's Office, workers' compensation judges, and exempt employees.
		Total Section 8	2,399.4	-		
Page 235	950	Higher Education Department *			X	Strikes language requiring the department to transfer from the lottery tuition fund to the tobacco settlement permanent fund an amount equal to the amount transferred from the tobacco settlement permanent fund to the lottery tuition fund for lottery scholarships in FY14.
		Total Section 12				
		Total Vetoes	27,417.2	650.0		

71 HED Section 12 veto creates spending authority of \$4.875 million from the tobacco settlement permanent fund for the Lottery Scholarship Fund.

APPENDIX D: U.S. AND NEW MEXICO ECONOMIC INDICATORS

U.S. and New Mexico Economic Indicators
December 2013 Consensus Forecast

		FY14	FY15	FY16	FY17	FY18
	National Economic Indicators					
GI	US Real GDP Growth (annual avg., % YOY)*	1.9	3.0	3.2	3.2	3.0
Moody's	US Real GDP Growth (annual avg., % YOY)*	2.1	4.0	3.5	2.7	2.1
GI	US Inflation Rate (CPI-U, annual avg., % YOY)**	1.5	1.7	1.8	1.9	1.9
Moody's	US Inflation Rate (CPI-U, annual avg., % YOY)**	1.5	2.0	2.3	2.5	2.4
GI	Federal Funds Rate (%)	0.13	0.16	1.10	3.17	4.00
Moody's	Federal Funds Rate (%)	0.08	0.11	1.17	3.26	4.02
	New Mexico Labor Market and Income Data					
BBER	NM Non-Agricultural Employment Growth	1.2	1.6	1.6	1.6	1.3
Moody's	NM Non-Agricultural Employment Growth	1.0	1.8	2.3	1.7	1.1
BBER	NM Nominal Personal Income Growth (%)***	1.8	4.3	4.7	5.1	5.1
Moody's	NM Nominal Personal Income Growth (%)***	1.6	2.6	4.1	4.1	3.4
BBER	NM Total Wages & Salaries Growth (%)	2.9	3.9	4.1	4.4	4.3
Moody's	NM Total Wages & Salaries Growth (%)	1.8	5.5	5.7	5.0	4.6
BBER	NM Private Wages & Salaries Growth (%)	3.6	4.5	4.8	4.9	4.5
BBER	NM Real Gross State Product (% YOY)	-1.0	2.8	3.5	3.0	2.9
Moody's	NM Real Gross State Product (% YOY)	2.4	3.8	3.6	2.3	1.6
CREG	NM Oil Price (\$/barrel)	94.00	86.50	84.50	83.50	83.50
CREG	NM Taxable Oil Volumes (million barrels)	93.0	103.0	106.0	108.0	109.0
CREG	NM Gas Price (\$ per thousand cubic feet)*****	5.00	5.10	5.20	5.30	5.35
CREG	NM Taxable Gas Volumes (billion cubic feet)	1,110	1,090	1,050	1,010	970

TRD Notes

* Real GDP is BEA chained 2009 dollars, billions, annual rate.

** CPI is all urban, BLS 1982-84=1.00 base.

***Nominal Personal Income growth rates are for the calendar year in which each fiscal year begins.

Sources: January FOR-UNM baseline Global Insight - November 2013.

DFA Notes

* Real GDP is BEA chained 2005 dollars, billions, annual rate.

** CPI is all urban, BLS 1982-84=1.00 base.

***Nominal personal income growth rates are for the calendar year in which each fiscal year begins.

*****The gas prices are estimated using a formula of NYMEX, EIA, and Moodys

(November) future prices as well as a liquid premium based on oil price forecast.

Sources: November Moodys economy.com baseline.

APPENDIX E: GENERAL FUND CONSENSUS REVENUE ESTIMATES

General Fund Consensus Revenue Estimate: December 2013
(in millions of dollars)

	FY13			FY14			FY15				
	Audited Actual	% Change from FY12		Dec 2013 Est.	2014 Legislation	Adjusted for 2014 Legislation	% Change from FY13	Dec 2013 Est.	2014 Legislation	Adjusted for 2014 Legislation	% Change from FY14
Gross Receipts Tax	1,917.7	-0.6%		1,976.2	1,976.2	83.6	3.1%	2,093.0	(2.4)	2,090.6	5.8%
Compensating Tax	50.9	-18.0%		50.4	50.4	27.3	-1.0%	52.1		52.1	3.4%
TOTAL GENERAL SALES	1,968.6	-1.1%		2,026.6	2,026.6	110.9	2.9%	2,145.1	(2.4)	2,142.7	5.7%
Tobacco Taxes	86.1	0.8%		83.6	83.6	83.6	-2.9%	82.5		82.5	-1.3%
Liquor Excise	26.2	0.4%		27.3	27.3	27.3	4.0%	27.5		27.5	0.7%
Insurance Taxes	107.5	-5.7%		126.7	126.7	126.7	17.8%	182.0		182.0	43.6%
Fire Protection Fund Reversion	18.3	-2.6%		17.4	17.4	17.4	-5.1%	16.5		16.5	-5.2%
Motor Vehicle Excise	125.5	9.4%		133.2	133.2	133.2	6.1%	137.5		137.5	3.2%
Gaming Excise	63.1	-3.7%		64.4	64.4	64.4	2.1%	65.5		65.5	1.7%
Leased Vehicle Surcharge	5.0	-7.4%		5.5	5.5	5.5	10.1%	5.5		5.5	1.0%
Other	(2.5)	-133.3%		2.4	2.4	2.4	-195.9%	2.4		2.4	0.0%
TOTAL SELECTIVE SALES	429.2	-1.9%		460.5	460.5	460.5	7.3%	519.4	-	519.4	12.8%
Personal Income Tax	1,240.9	7.9%		1,211.5	1,211.5	1,211.5	-2.4%	1,280.0		1,280.0	5.7%
Corporate Income Tax	267.2	-4.9%		279.0	279.0	279.0	4.4%	289.0		289.0	3.6%
TOTAL INCOME TAXES	1,508.1	5.4%		1,490.5	1,490.5	1,490.5	-1.2%	1,569.0	-	1,569.0	5.3%
Oil and Gas School Tax	379.9	-4.9%		427.1	427.1	427.1	12.4%	421.2		421.2	-1.4%
Oil Conservation Tax	20.8	-3.2%		23.3	23.3	23.3	12.2%	22.9		22.9	-1.7%
Resources Excise Tax	13.5	12.2%		11.5	11.5	11.5	-14.7%	11.5		11.5	0.0%
Natural Gas Processors Tax	24.2	3.7%		15.8	15.8	15.8	-34.7%	17.8		17.8	12.7%
TOTAL SEVERANCE TAXES	438.4	-4.0%		477.7	477.7	477.7	9.0%	473.4	-	473.4	-0.9%
LICENSE FEES	50.0	0.8%		49.9	49.9	49.9	-0.2%	50.6		50.6	1.4%
LGPf Interest	440.9	-4.5%		445.3	445.3	445.3	1.0%	489.4		489.4	9.9%
STO Interest	14.7	-15.4%		12.1	12.1	12.1	-17.9%	13.5		13.5	11.6%
STPF Interest	176.2	-4.0%		170.4	170.4	170.4	-3.3%	179.4		179.4	5.3%
TOTAL INTEREST	631.8	-4.6%		627.8	627.8	627.8	-0.6%	682.3	-	682.3	8.7%
Federal Mineral Leasing	459.6	-8.5%		490.0	490.0	490.0	6.6%	520.0		520.0	6.1%
State Land Office	44.6	-51.8%		47.6	47.6	47.6	6.7%	47.6		47.6	0.0%
TOTAL RENTS & ROYALTIES	504.3	-15.3%		537.6	537.6	537.6	6.6%	567.6	-	567.6	5.6%
TRIBAL REVENUE SHARING	70.7	3.7%		72.5	72.5	72.5	2.5%	74.4		74.4	2.6%
MISCELLANEOUS RECEIPTS	41.3	-8.5%		49.2	49.2	49.2	19.3%	51.2		51.2	4.0%
REVERSIONS	65.8	-0.2%		71.4	71.4	71.4	8.6%	53.0		53.0	-25.8%
TOTAL RECURRING	5,708.0	-1.6%		5,863.7	5,863.7	5,863.7	2.7%	6,186.0	(2.4)	6,183.6	5.5%
TOTAL NON-RECURRING *	0.6	-96%		-	-	-	-100.0%	-		-	
GRAND TOTAL	5,708.6	-1.9%		5,863.7	5,863.7	5,863.7	2.7%	6,186.0	(2.4)	6,183.6	5.5%

APPENDIX F: GENERAL FUND OUTLOOK

FY15 - FY18 General Fund Recurring Appropriation Outlook

(in millions of dollars)

	FY14 OpBud	GAA FY15	Outlook FY16	Outlook FY17	Outlook FY18
December 2013 Consensus - Recurring Revenue	\$ 5,863.7	\$ 6,186.0	\$ 6,387.6	\$ 6,583.1	\$ 6,783.9
2014 Legislation		\$ (2.4)	\$ (24.0)	\$ (24.8)	\$ (11.6)
Total of Recurring Revenue	\$ 5,863.7	\$ 6,183.6	\$ 6,363.6	\$ 6,558.3	\$ 6,772.3
Yr/Yr percent change	2.7%	5.5%	2.9%	3.1%	3.3%
<u>Recurring Appropriations:</u>					
Public Education ¹	\$ 2,567.5	\$ 2,715.3	\$ 2,796.7	\$ 2,880.6	\$ 2,967.1
Higher Education ²	\$ 790.2	\$ 838.6	\$ 855.3	\$ 872.4	\$ 889.9
Public Safety ²	\$ 377.5	\$ 393.9	\$ 401.8	\$ 409.8	\$ 418.0
Medicaid ³	\$ 931.3	\$ 904.5	\$ 940.7	\$ 978.3	\$ 1,017.5
Other Health & Human Services ¹	\$ 149.9	\$ 118.9	\$ 122.4	\$ 126.1	\$ 129.9
All Other Government ^{2,4}	\$ 1,077.5	\$ 1,193.5	\$ 1,205.9	\$ 1,230.0	\$ 1,254.6
Subtotal of Recurring Appropriations	\$ 5,893.8	\$ 6,164.7	\$ 6,322.9	\$ 6,497.4	\$ 6,676.9
Yr/Yr percent change	4.2%	4.6%	2.6%	2.8%	2.8%
Total Recurring Approp. + Add. Funding	\$ 5,893.8	\$ 6,164.7	\$ 6,322.9	\$ 6,497.4	\$ 6,676.9
Surplus/(Deficit)	\$ (30.1)	\$ 18.9	\$ 40.7	\$ 60.9	\$ 95.4

Notes:

(1) Public education, and other health & human services are assumed to grow at 3 percent in FY15 - FY18.

(2) Higher education, public safety, and all other government are assumed to grow at 2 percent in FY15 - FY18.

(3) Medicaid spending growth in FY15 - FY18 is estimated at 4 percent.

(4) The other government appropriation in FY16 and onward is reduced by \$11.5 million to reflect the nonrecurring nature of the FY15 appropriation to the lottery tuition fund.

APPENDIX G: SPECIAL, SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS

Laws 2014, Chapter 63 - Special, Supplemental, and Deficiency Appropriations
(in thousands of dollars)

			Laws of 2014, Chapter 63		
Agency Code	Agency	Description	General Fund	Other State Funds	Total
SPECIAL/NEW INITIATIVES APPROPRIATIONS					
111	Legislative Council Service	For capitol repairs and upgrades. The appropriation is from cash balances.		2,500.0	2,500.0
111	Legislative Council Service	For an analysis of statutory requirements of the southwest chief train service investment agreements. This appropriation includes thirty thousand dollars (\$30,000) for a contract with the bureau of business and economic research at the university of New Mexico.	50.0		50.0
111	Legislative Council Service	For a state tax structure study.	200.0		200.0
117	Legislative Education Study Committee	For expenditure in fiscal year 2015 for two full-time equivalent positions. (RECURRING)	97.9		97.9
218	Administrative Office of the Courts	For desktop scanners. The appropriation is from the magistrate court warrant enforcement fund.	-	140.0	140.0
218	Administrative Office of the Courts	For information technology equipment, security equipment and vehicles for the Administrative Office of the Courts and district courts statewide.	116.0		116.0
218	Administrative Office of the Courts	For lease costs and security enhancements in magistrate courts statewide. The appropriation is from the Metropolitan Court bond guarantee fund.		650.0	650.0
218	Administrative Office of the Courts	For expenditure in fiscal year 2015 for the employer share of the increased cost of judicial pensions contingent on enactment of judicial pension reform legislation during the second session of the fifty-first legislature to improve the funded ratio of the judicial retirement fund. (RECURRING)			
218	Administrative Office of the Courts	For vehicles for district and magistrate courts statewide.	464.0		464.0
218	Administrative Office of the Courts		350.0		350.0
232	2nd Judicial District Court	Any unexpended balances remaining at the end of fiscal years 2014 and 2015 from revenues received in fiscal years 2014 and 2015 by the Second Judicial District Court from the New Mexico Attorney General's Office pursuant to the residential mortgage foreclosure settlement facilitation pilot project fund shall not revert but shall remain with the recipient court.	Language Only		
243	13th Judicial District Court	Any unexpended balances remaining at the end of fiscal years 2014 and 2015 from revenues received in fiscal years 2014 and 2015 by the Thirteenth Judicial District Court from the New Mexico Attorney General's Office pursuant to the residential mortgage foreclosure settlement facilitation pilot project fund shall not revert but shall remain with the recipient court.	Language Only		
264	Administrative Office of the District Attorneys	Any unexpended balances remaining at the end of fiscal year 2014 from revenues received in fiscal year 2014 and prior years by a district attorney or the Administrative Office of the District Attorneys from the United States Department of Justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorneys' office. The Administrative Office of the District Attorneys shall provide to the Department of Finance and Administration and the Legislative Finance Committee prior to November 1, 2014, a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2014 for each of the district attorneys and the Administrative Office of the District Attorneys.	Language Only		
264	Administrative Office of the District Attorneys	Any unexpended balances remaining at the end of fiscal year 2014 from revenues received in fiscal year 2014 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorneys' office. The Administrative Office of the District Attorneys shall provide to the Department of Finance and Administration and the Legislative Finance Committee prior to November 1, 2014 a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2014 for each of the district attorneys and the Administrative Office of the District Attorneys.	Language Only		
264	Administrative Office of the District Attorneys	Notwithstanding the provisions of the District Attorney Personnel and Compensation Act or other substantive law, the Administrative Office of the District Attorneys and individual district attorneys may provide out-of-cycle salary increases to more than twenty percent of all eligible employees per office during fiscal years 2014 and 2015 provided that adequate funds exist.	Language only		
264	Administrative Office of the District Attorneys	For vehicles for district attorney's offices statewide.	350.0		350.0
264	Administrative Office of the District Attorneys	For information technology equipment.	100.0		100.0
305	Attorney General	For housing counseling and litigation and foreclosure mediation. This appropriation is from the mortgage settlement fund.	-	3,783.0	3,783.0
305	Attorney General	Up to two million seven hundred twenty thousand dollars (\$2,720,000) transferred from the State Engineer for water litigation on interstate streams and their tributaries shall not revert and shall be extended through fiscal year 2015.	Language Only		
333	Taxation and Revenue Department	For Native American veterans' income tax settlement fund payments and program outreach.	50.0		50.0
341	Department of Finance and Administration	For oversight of the Affordable Housing Act by the New Mexico Mortgage Finance Authority in fiscal years 2014 and 2015.	250.0		250.0
341	Department of Finance and Administration	For the New Mexico Mortgage Finance Authority to carry out the provisions of the New Mexico Housing Trust Fund Act.	500.0		500.0

Agency Code	Agency	Description	Laws of 2014, Chapter 63		
			General Fund	Other State Funds	Total
341	Department of Finance and Administration	For disbursement to the Renewable Energy Transmission Authority for operating costs in fiscal year 2015. The Renewable Energy Transmission Authority shall report to the Interim New Mexico finance authority oversight committee on the status of the agency's operating budget. (RECURRING)	350.0		350.0
341	Department of Finance and Administration	For a review and reconciliation of bank versus book transactions from the period commencing with the implementation of the statewide human resource, accounting and management reporting system through January 31, 2013.	1,000.0		1,000.0
341	Department of Finance and Administration	For back pay to eligible employees as required by the arbitration awards confirmed in State of New Mexico, Movant v. American Federation of State, County and Municipal Employees, Council 18, AFL-CIO, CLC, Respondent, State of New Mexico, District Court, Second Judicial District, No. D-202-CV-2009-09756, the consolidated action which confirmed both the June 15, 2009, Arbitration Award regarding the AFSCME grievance (District Court Nos. D-202-CV-2009-09756 and D-202-CV-2009-09933), and the September 25, 2009, Arbitration Award regarding the Communications Workers of America grievance (District Court No. D-202-2009-11860) challenging the state's implementation of the compensation appropriation made in the General Appropriation Act of 2008, Section 8(A)(5) as well as the employer's share of applicable taxes and retirement benefits associated with such back pay. The Department of Finance and Administration shall not distribute funds to an agency unless the agency certifies, and the department finds, that the agency does not have other funds available to satisfy its obligations with respect to back pay.	2,700.0		2,700.0
350	General Services Department	The period of time for expending the four hundred fifty-eight thousand five hundred dollar (\$458,500) appropriation from the purchasing enterprise fund contained in Subsection 10 of Section 5 of Chapter 19 of Laws 2012 to implement an electronic bid and contracts management web-based system is extended through fiscal year 2015.		Language Only	-
350	General Services Department	The period of time for expending the one million four hundred thousand dollar (\$1,400,000) appropriation from the public buildings repair fund in Subsection 23 of Section 5 of Chapter 227 of Laws 2013 to the Property Control Division of the General Services Department to conduct facility condition assessments of all state facilities under the jurisdiction of the Property Control Division of the General Services Department is re-appropriated to the facilities management division for the same purpose and is extended through fiscal year 2015.		Language Only	-
350	General Services Department	The period of time for expending the nine hundred thousand dollar (\$900,000) appropriation from the public buildings repair fund in Subsection 20 of Section 5 of Chapter 227 of Laws 2013 to the Property Control Division of the General Services Department for buildings outside Santa Fe under the jurisdiction of the division is re-appropriated to the Facilities Management Division of the General Services Department for the same purpose and is extended through fiscal year 2015.		Language Only	-
350	General Services Department	For the depreciation portion of rate development costs for the state airplane. The appropriation is from the aviation services fund.		98.8	98.8
350	General Services Department	For a shortfall in utility and maintenance costs for the facilities management division.	350.0		350.0
370	Secretary of State	For election expenses.	700.0		700.0
370	Secretary of State	For election expenses in FY15.	200.0		200.0
418	Tourism Department	For expenditure in fiscal year 2015 for the cooperative advertising program. (RECURRING)			
419	Economic Development Department	For expenditure in fiscal year 2015 for the job training incentive program. (RECURRING)	500.0		500.0
419	Economic Development Department	For economic development projects pursuant to the Local Economic Development Act.	1,000.0		1,000.0
419	Economic Development Department	For the Mainstreet Program, including sufficient funding for frontier areas of the state.	10,000.0		10,000.0
419	Economic Development Department	For a feasibility study for a rail line from Farmington to Thoreau and for an inland port feasibility study for the Manuquito, Tsayatoth and Rock Springs chapters in McKinley county.	500.0		500.0
419	Economic Development Department	For the SecuriLife Education, Training and Enforcement Division to deploy a mass media public service campaign alerting investors of fraud risk. The appropriation is from the securities enforcement and investor education fund.	300.0		300.0
420	Regulation and Licensing Department	For the Animal Sheltering Board for spay and neutering services for dogs and cats. This appropriation is from the animal care and facility fund.	-	150.0	150.0
420	Regulation and Licensing Department	For an audit of premium tax collections.	-	100.0	100.0
440	Office of Superintendent of Insurance	The period of time for expending the two hundred thousand dollar (\$200,000) appropriation from the general fund in Subsection 14 of Section 5 of Chapter 19 of Laws 2012 and extended pursuant to Subsection 32 of Section 5 of Chapter 227 of Laws 2013 is extended through fiscal year 2015 for arbitration and litigation expenses related to tribal gaming.	-	100.0	100.0
485	Gaming Control Board	For expenditures in fiscal years 2014 through 2016 associated with the preservation of United States military bases in New Mexico contingent on the federal government announcing the commencement of a military base realignment and closure initiative. The appropriation is from the appropriation contingency fund.		Language Only	-
491	Office of Military Base Planning		500.0		500.0
505	Cultural Affairs Department	For landscaping for the national hispanic cultural center, contingent on repayment of one hundred thousand dollars (\$100,000) of capital outlay proceeds by the national hispanic cultural center foundation.	100.0		100.0
505	Cultural Affairs Department	For improvements to programs and properties at state historic sites.	300.0		300.0
505	Cultural Affairs Department	The other state funds appropriation is from the youth conservation corps fund.	100.0	100.0	200.0
505	Cultural Affairs Department	For planning and implementation of cultural resource projects. The appropriation is from fund balances.		500.0	500.0

Agency Code	Agency	Description	Laws of 2014, Chapter 63		
			General Fund	Other State Funds	Total
508	New Mexico Livestock Board	To purchase vehicles.	150.0		150.0
508	New Mexico Livestock Board	To train and equip livestock inspectors.	90.0		90.0
508	New Mexico Livestock Board	For transfer to the horse shelter rescue fund to support horse rescues and homeless horses in northwest New Mexico.	250.0		250.0
516	Department of Game and Fish	To contract for expertise to develop and implement internal processes for the grant module in the statewide human resource, accounting and management reporting system. The appropriation is from the game protection fund.		150.0	150.0
516	Department of Game and Fish	For legal expenses. The appropriation is from the game protection fund.		250.0	250.0
516	Department of Game and Fish	For vehicle and equipment replacement. The appropriation is from the game protection fund.		460.0	460.0
521	Energy, Minerals and Natural Resources Department	For operating costs associated with establishing the veterans fire crew program.	150.0		150.0
521	Energy, Minerals and Natural Resources Department	For network hardware and software in the Oil and Gas Conservation Division. The appropriation is from the oil reclamation fund.		194.0	194.0
538	Intertribal Ceremonial	To promote the Gallup Intertribal ceremonial.	65.0		65.0
539	State Land Office	To convert historical right-of-way parcel location information into a geographic information system framework. The appropriation is from the state lands maintenance fund.		250.0	250.0
539	State Land Office	For a study to assess the feasibility of acquiring lands identified by the federal Bureau of Land Management as subject to disposal. The State Land Office shall report the findings and recommendations of the study to the Governor and to the Legislature.	250.0		250.0
550	Office of the State Engineer	To update regional and state water plans. The interstate stream commission shall report to the interim water and natural resources committee on the progress and content of the water plans.	75.0		75.0
550	Office of the State Engineer	The period of time for expending the six million five hundred thousand dollar (\$6,500,000) appropriation from the general fund contained in Subsection 44 of Section 5 of Chapter 227 of Laws 2013 for water litigation on interstate streams and their tributaries is extended through fiscal year 2015.	Language Only		
550	Office of the State Engineer	For planning, design and flood hazard studies required to renovate Morphy Lake dam.	250.0		250.0
606	Commission for the Blind	To purchase magnification devices for visually impaired persons.	75.0		75.0
624	Aging and Long-Term Services Department	To purchase items for use in senior centers for food delivery, transportation, social interactions, and fitness and to establish capital asset management best practice models, including training components for senior center staff.	175.0		175.0
630	Human Services Department	Any unexpended balances remaining at the end of fiscal year 2014 from reimbursements received from the Social Security Administration to support the General Assistance Program shall not revert and shall be expended by the Human Services Department in fiscal year 2015 for payments to recipients in the General Assistance Program.	Language Only		
645	Governor's Commission on Disability	For a statewide concussion needs assessment.	50.0		50.0
665	Department of Health	For coordinated cancer prevention, research and education services, including access to clinical trials in rural areas.	25.0		25.0
667	Department of Environment	For environmental litigation, administrative hearings and regulatory matters. The appropriation is from the consumer settlement fund of the Attorney General's Office. Any unexpended balances of the appropriation remaining at the end of any fiscal year shall not revert to the general fund and may be expended in subsequent fiscal years.		1,500.0	1,500.0
690	Children, Youth, and Families Department	To replace tobacco settlement program funds for childcare assistance and for pre-kindergarten and home visiting programs.			-
690	Children, Youth, and Families Department	For temporary care and housing of animals of victims of domestic violence.	50.0		50.0
770	Corrections Department	Any unexpended balance remaining at the end of fiscal year 2014 from revenues received from the United States Department of Justice to house undocumented foreign nationals in New Mexico Corrections Department prison facilities shall not revert and shall remain with the Corrections Department for expenditure in fiscal year 2015. The New Mexico Corrections Department shall provide to the Department of Finance and Administration and the Legislative Finance Committee by November 1, 2014, a detailed report documenting the amount of all funds received from the United States Department of Justice for housing undocumented foreign nationals that do not revert at the end of fiscal year 2014 and also ensure proper reporting in the department's fiscal year 2014 audit.	Language Only		
770	Department of Corrections	For deferred maintenance at corrections facilities statewide. The appropriation is from fund balances.		2,000.0	2,000.0
790	Department of Public Safety	For vehicle replacement in the Law Enforcement Program.	400.0		400.0
805	Department of Transportation	The period of time for expending up to four hundred million dollars (\$400,000,000) of other state funds and federal funds appropriations to the Programs and Infrastructure Program of the Department of Transportation pertaining to prior fiscal years is extended through fiscal year 2015.	Language Only		
805	Department of Transportation	The period of time for expending up to eighty million dollars (\$80,000,000) of other state funds and federal funds appropriations to the Transportation and Highway Operations Program of the Department of Transportation pertaining to prior fiscal years is extended through fiscal year 2015.	Language Only		
805	Department of Transportation		Language Only		

Agency Code	Agency	Description	Laws of 2014, Chapter 63		
			General Fund	Other State Funds	Total
924	Public Education Department	<i>To the teacher professional development fund for professional development and training on implementation of common core state standards. Prior to expenditure of funds, the public education department shall submit to the Legislative Finance Committee and the Legislative Education Study Committee a report on planned expenditure of funds, and by January 1, 2015, progress made as a result of the appropriation. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</i>	2,500.0		2,500.0
924	Public Education Department	For emergency support to school districts experiencing shortfalls. All requirements for distribution of funds shall be in accordance with Section 22-8-30 NMSA 1978. Notwithstanding the provisions of Section 66-5-44 NMSA 1978 or other substantive law, the other state funds appropriation is from balances received by the Public Education Department pursuant to Section 66-5-44 NMSA 1978.	1,000.0	2,000.0	3,000.0
924	Public Education Department	<i>To the instructional material fund. The general fund appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 144 of Laws 2004. The other state funds appropriation includes ninety-seven thousand four hundred fifteen dollars (\$97,415) from the educational technology deficiency correction fund, six hundred seventy-eight thousand seven hundred five dollars (\$678,705) from the educational technology fund and seven hundred twenty-three thousand eight hundred eighty dollars (\$723,880) from the schools in need of improvement fund.</i>	3,500.0	1,500.0	5,000.0
924	Public Education Department	To ensure the state makes sufficient funds available in fiscal years 2014 and 2015 to meet the special education maintenance-of-effort requirements pursuant to the federal Individuals with Disabilities Education Act. For fiscal year 2014, if the appropriations contained in Subsection K of Section 4 of Chapter 227 of Laws 2013, the twenty million dollar (\$20,000,000) appropriation contained in Paragraph 73 of Section 5 of Chapter 227 of Laws 2013, the sixteen million dollar (\$16,000,000) transfer authorized in Subsection K of Section 4 of Chapter 227 of Laws 2013 and the sixteen million dollar (\$16,000,000) appropriation made pursuant to Chapter 191 of Laws 2013 are insufficient to meet the level of state support, the Public Education Department may distribute to school districts and charter schools the amount of this appropriation necessary to meet maintenance-of-effort requirements in fiscal year 2014. For fiscal year 2015, if the appropriation to the state equalization guarantee distribution contained in Subsection K of Section 4 of the General Appropriation Act of 2014 is insufficient to meet the level of state support required, the Public Education Department may distribute to school districts and charter schools the amount of this appropriation necessary to meet maintenance-of-effort requirements in fiscal year 2015. Any distribution made from this appropriation shall be made in the same manner and on the same basis as the state equalization guarantee distribution.	3,000.0		3,000.0
924	Public Education Department	For a nonprofit educational association whose principal purpose is the regulation, direction, administration and supervision of interscholastic activities in New Mexico to increase participation in student activities and athletics statewide and study how athletics and activities affect student academic performance.	100.0		100.0
960	Higher Education Department	For colleges and universities that failed to achieve positive student performance outcomes in the instructional and general expenditure funding formula for fiscal year 2015. Funding shall be available to improve performance on submission of an action plan that proposes strategies and measures for improving student performance and is approved by the higher education department.	500.0		500.0
960	Higher Education Department	To the lottery tuition fund for expenditure in fiscal year 2014, if necessary to address cash management issues with the lottery tuition fund, and in fiscal year 2015 to ensure eligible students who have received three or more semesters of the legislative lottery scholarship by the end of fiscal year 2014, receive scholarship awards for full tuition costs for fiscal year 2015.	2,900.0		2,900.0
960	Higher Education Department	To replenish the higher education endowment fund.	4,000.0		4,000.0
960	Higher Education Department	<i>To the lottery tuition fund for legislative lottery scholarship program expenditures in fiscal year 2015 contingent on legislation addressing solvency of the lottery tuition fund being enacted in the second session of the fifty-first legislature. (RECURRING)</i>	11,500.0		11,500.0
960	Eastern New Mexico University	To manage a year-long program to prepare teams of New Mexico students in grades three through twelve and their teachers to design, build, program and test robots and to allow students to compete in an international robot competition for student teams to demonstrate their skills and knowledge as academic athletes.	150.0		150.0
962	University of New Mexico	For academic programming and planning to improve student success.	100.0		100.0
964	New Mexico State University Grants	To the Grants branch of New Mexico State University to match a federal grant awarded pursuant to Title V of the federal Higher Education Act, as amended, for scholarships and educational programming for hispanic, low-income and under-represented student populations.	148.0		148.0
966	Santa Fe Community College	To design and develop a smart grid workforce training program and a microgrid innovation laboratory, research park and testing center.	60.0		60.0
0	Computer Systems Enhancement Fund	For transfer to the computer systems enhancement fund for system replacements or enhancements.	7,650.7		7,650.7
SPECIAL/NEW INITIATIVES TOTAL			53,619.7	15,775.8	69,395.5

Agency Code	Agency	Description	General Fund	Other State Funds	Laws of 2014, Chapter 63 Total
SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS:					
111	Legislative Council Service	For energy council dues.	6.4		6.4
218	Administrative Office of the Courts	For judges pro-tempore.	20.0		20.0
218	Administrative Office of the Courts	For the court-appointed attorney program.	150.0		150.0
218	Administrative Office of the Courts	For juror and interpreter costs.	600.0		600.0
350	General Services Department	For 2013 state unemployment claims reimbursements to be paid from the state government unemployment compensation reserve fund.		2,540.6	2,540.6
350	General Services Department	For 2013 state unemployment claims reimbursements to be paid from the local public body unemployment compensation reserve fund.		822.7	822.7
361	Department of Information Technology	For transfer to the central telephone services fund to satisfy the outstanding obligations of the Department of Workforce Solutions to the Department of Information Technology for toll-free unemployment insurance phone services during the period of fiscal year 2012 through 2014. Any unexpended balances of the appropriation remaining at the end of any fiscal year shall not revert to the general fund and may be expended in subsequent fiscal years for toll-free phone expenses.	3,913.4		3,913.4
379	Public Employee Labor Relations Board	For information technology expenses.	2.7		2.7
379	Public Employee Labor Relations Board	For a shortfall in the personal services and employee benefits appropriation in fiscal year 2013.	2.8		2.8
430	Public Regulation Commission	For a shortfall in personal services and employee benefits appropriations in the Policy and Regulation Program in fiscal year 2014.	498.5		498.5
460	New Mexico State Fair	For repayment of long-term debt owed to the Risk Management Division of the General Services Department. The appropriation is from fund balances.		500.0	500.0
631	Department of Workforce Solutions	For development, testing and implementation changes to the unemployment insurance system due to sequestration.	221.0		221.0
647	Developmental Disabilities Planning Council	Any unexpended balances remaining at the end of fiscal year 2014 from the Office of Guardianship of the Developmental Disabilities Planning Council shall not revert to the general fund and shall be used in fiscal year 2015 to Support the Office of Guardianship of the Developmental Disabilities Planning Council.			
647	Developmental Disabilities Planning Council	For guardianship services.	Language Only 164.0		- 164.0
690	Children, Youth, and Families Department	An amount equal to the difference between nine million seven hundred fifty thousand dollars (\$9,750,000) and the amount transferred to the Children, Youth and Families Department from the tobacco settlement program fund pursuant to Section 2 of Chapter 228 of Laws 2013 from the federal temporary assistance for needy families block grant to the Children, Youth and Families Department in fiscal year 2014 to fully fund appropriations made from the tobacco settlement program fund contained in Section 2 of Chapter 228 of Laws 2013.		9,750.0	9,750.0
795	Homeland Security and Emergency	For federal funds that expired before reimbursement.	812.7		812.7
924	Public Education Department	The contingent provisions for the supplemental special education maintenance of effort distribution in Subsection K of Section 4 of Chapter 227 of Laws 2013 and the contingent provisions of this section notwithstanding, the Public Education Department shall distribute the ten million dollar (\$10,000,000) appropriation for the supplemental special education maintenance of effort distribution provided in Subsection K of Section 4 of Chapter 227 of Laws 2013 to school districts and charter schools for special education purposes in fiscal year 2014. The distribution shall be in the same manner and on the same basis as the state equalization guarantee distribution.	Language Only		-
950	Higher Education Department	From the student financial aid special programs fund to the lottery tuition fund to supplement the legislative lottery scholarship program.		11,000.0	11,000.0
SUPPLEMENTAL AND DEFICIENCY TOTAL			6,391.5	24,613.3	31,004.8
SPECIAL/NEW INITIATIVE, SUPPLEMENTAL & DEFICIENCY TOTAL			60,011.2	40,389.1	100,400.3

APPENDIX H: COMPENSATION

FY15 Public Employee Compensation

(in thousands of dollars)

	LFC Rec 1.5 Percent COLA	LFC Rec Recruitment, Retention, Compaction, Equity Equivalent	LFC Rec Additional Comp	LFC Rec Total Comp Rec	Exec Rec	HAFC Sufficient for 3% COLA	SFC Laws 2014 Chapter 63 Sufficient for 3% COLA
Section 8 Compensation							
Legislative	\$ 178.3	\$ 178.3	\$ -	\$ 356.6	\$ -	\$ 356.6	\$ 355.6
Judicial	\$ 2,101.4	\$ 1,584.2	\$ -	\$ 3,685.6	\$ -	\$ 3,685.6	\$ 3,675.5
Vetoed - Judges and District Attorneys							\$ (622.3)
Classified/Exempt *	\$ 9,004.0	\$ 9,004.0	\$ -	\$ 18,007.9	\$ -	\$ 15,749.4	\$ 15,706.1
Vetoed - Exempt Exec & AG employees & Workers' Comp Judges							\$ (1,770.5)
Total All Agencies	\$ 11,283.7	\$ 10,766.5	\$ -	\$ 22,050.2	\$ -	\$ 19,791.6	\$ 17,344.4
Total Higher Education	\$ 9,689.3	\$ -	\$ -	\$ 9,689.3	\$ -	\$ 9,689.3	\$ 9,111.1
Special Compensation							
State Police & MTD Officers (5% increase)	\$ -	\$ -	\$ 3,000.0	\$ 3,000.0	\$ 4,500.0	\$ 3,000.0	\$ 2,991.8
Hard to fill classifications/AFCME	\$ -	\$ -	\$ 2,000.0	\$ 2,000.0	\$ 9,700.0	\$ 2,000.0	\$ 1,994.5
Elected Officials 10% w/Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63.0	\$ -
Total Special Compensation	\$ -	\$ -	\$ 5,000.0	\$ 5,000.0	\$ 14,200.0	\$ 5,063.0	\$ 4,986.3
Section 4 Compensation							
Public Schools							
Teachers/Instructional/Other	\$ 28,021.5	\$ 28,021.5	\$ -	\$ 56,043.0		\$ 56,042.9	\$ 55,888.8
Transportation	\$ 886.0	\$ 886.0	\$ -	\$ 1,772.0		\$ 1,772.0	\$ 1,767.1
Educational Assistants (3% increase)	\$ -	\$ -	\$ 2,651.9	\$ 2,651.9		\$ 2,651.9	\$ 2,644.6
Level 1 Teacher Starting Salary	\$ -	\$ -	\$ 4,537.0	\$ 4,537.0	\$ 6,500.0	\$ 10,000.0	\$ 9,972.5
Rewarding Highly Effective Teachers & Principals		\$ -	\$ -	\$ -	\$ 12,000.0	\$ -	\$ -
Total Public Schools	\$ 28,907.5	\$ 28,907.5	\$ 7,188.9	\$ 65,003.9	\$ 18,500.0	\$ 70,466.8	\$ 70,273.0
				\$ -			
Judges (5% increase)			\$ 1,171.0	\$ 1,171.0		\$ 1,171.0	\$ 1,167.8
District Attorneys (5% increase)			\$ 74.6	\$ 74.6		\$ 74.6	\$ 74.4
CYFD Protective Service (3% increase)			\$ 636.9	\$ 636.9		\$ 636.9	\$ 635.1
Juvenile Justice (3% increase)			\$ 969.1	\$ 969.1		\$ 969.1	\$ 966.4
Correctional Officers (3%)				\$ -		\$ 2,771.4	\$ 2,763.8
				\$ -			
Total	\$ 49,880.4	\$ 39,673.9	\$ 15,040.5	\$ 104,595.0	\$ 32,700.0	\$ 110,633.7	\$ 107,322.2

Notes/Methodology:

* Assumes agency vacancy savings will contribute to 3% increase

APPENDIX I: EARLY CHILDHOOD EDUCATION FUNDING HISTORY

Early Childhood Program Appropriations
(in millions of dollars)

	FY12 Actuals	FY13 Actuals	FY14 Operating	FY14 Revised ¹	FY15 HAFB	Laws 2014, Ch. 63
Children, Youth, and Families Department - Early Childhood Services Programs						
Childcare Assistance						
General Fund	\$26.8	\$29.8	\$33.3	\$33.3	\$33.3	\$33.2
Federal Funds	\$30.4	\$31.6	\$31.6	\$31.6	\$33.2	\$33.2
OSF	\$0.8	\$1.4	\$0.8	\$0.8	\$0.8	\$0.8
USDA E&T	\$0.6	\$0.6	\$0.6	\$0.6	-	-
TANF	\$24.3	\$23.8	\$27.3	\$29.3	\$30.6	\$30.6
Tobacco Settlement Fund	-	-	\$2.0	-	-	-
Total Childcare Assistance	\$82.9	\$87.2	\$95.6	\$95.6	\$97.9	\$97.8
Home Visiting						
General Fund	\$2.3	\$3.2	\$5.0	\$5.0	\$7.5	\$7.5
Federal Funds	-	\$2.7	\$1.1	\$1.1	\$1.1	\$1.1
TANF	-	-	-	\$2.0	\$2.0	\$2.0
Tobacco Settlement Fund	-	-	\$2.0	-	-	-
Total Home Visiting	\$2.3	\$5.9	\$8.1	\$8.1	\$10.6	\$10.6
Early Childhood Education						
General Fund	\$0.5	\$0.5	\$0.5	\$0.5	\$1.1	\$1.1
Prekindergarten						
General Fund	\$8.2	\$9.2	\$9.2	\$9.2	\$11.2	\$11.2
General Fund transfer from PED	-	-	-	-	-	-
TANF	-	-	-	\$5.8	\$6.1	\$6.1
Tobacco Settlement Fund	-	-	\$5.8	-	-	-
Total PreK	\$8.2	\$9.2	\$15.0	\$15.0	\$17.3	\$17.3
Planning Grant: High Quality Early Childhood Development Centers						
General Fund	-	-	-	-	\$0.5	\$0.5
TOTAL CYFD	\$93.9	\$102.8	\$119.2	\$119.2	\$127.4	\$127.3
Public Education Department - Special Appropriations *						
Prekindergarten						
General Fund	\$6.3	\$10.0	\$15.0	\$15.0	\$19.3	\$19.2
General Fund transfer to CYFD	-	-	-	-	-	-
Total PreK	\$6.3	\$10.0	\$15.0	\$15.0	\$19.3	\$19.2
Early Childhood Education						
General Fund	\$0.5	-	-	-	-	-
K-3 Plus						
General Fund	\$5.3	\$11.0	\$16.0	\$16.0	\$23.3	\$21.2
Early Literacy						
General Fund	-	\$8.5	\$11.5	\$11.5	\$14.5	\$14.5
TOTAL PED	\$12.1	\$29.5	\$42.5	\$42.5	\$57.1	\$54.9
Department of Health						
FIT (birth to 3)						
General Fund	\$14.5	\$14.0	\$14.5	\$14.5	\$19.7	\$20.1
all other funds	\$16.5	\$19.6	\$19.6	\$19.6	\$19.6	\$19.6
Total FIT	\$31.0	\$33.6	\$34.1	\$34.1	\$39.3	\$39.7
Human Services Department						
Evidenced-Based Home Visiting (prenatal to 3)						
General Fund	-	-	\$0.5	\$0.5	\$0.5	\$0.5
Federal Funds	-	-	-	-	\$1.1	\$1.1
TOTAL HSD	-	-	-	-	\$1.6	\$0.0
Race to the Top- Early Learning Challenge						
Federal Funds	-	-	\$9.4	\$9.4	\$9.4	\$9.4
Early Childhood Programs Grand Total						
	\$137.0	\$165.9	\$205.2	\$205.2	\$234.8	\$231.3

¹FY14 Revised reflects replacement of Laws 2013 Chapter 228 (Senate Bill 113) tobacco settlement funds with TANF funds.

APPENDIX J: EARLY CHILDHOOD PROGRAMS

EARLY CHILDHOOD PROGRAMS: FY14 and FY15 ENROLLMENT AND ESTIMATED FUNDING NEEDED FOR STATEWIDE PROGRAMS

	Home Visiting	Family, Infant, Toddler (FIT) Program	Childcare Assistance	Head Start/ Early Head Start (EHS)	Prekindergarten	Kindergarten Three Plus
	Priority eligibility for first time expectant mothers; first time parents of infants and toddlers zero to three; first time caregivers of infants and toddlers zero to three; adoptive parents of infants and toddlers zero to three; and teen parents.	Birth to children age three with or at risk for developmental delays and disabilities based on comprehensive multidisciplinary evaluation.	6 week to 12 year olds for children whose families are at or below 200 percent of the federal poverty level that are working and/or in school.	Head Start/EHS is free for children birth to five years of age whose family income meets the federal poverty guidelines. The poverty guidelines are determined by the federal government each fiscal year.	Communities with Title I public schools (40 percent of students eligible for free or reduced-fee lunch), priority for free or reduced-fee lunch, where a minimum of 66 percent of the children served live within the attendance zone of a Title I school.	Public elementary schools with 80 percent or more of the enrolled students eligible for free or reduced-fee lunch at time of application or elementary schools receiving a D or F school grade.
Criteria For Services						
FY13						
FY13 Appropriation	\$5,900,000	\$33,600,000	\$87,120,800	\$61,808,295	\$19,236,900	\$11,000,000
LFC Estimated Number of Clients Postsession FY13	930	13,799	20,922	7,839	5,525	9,600
LFC Estimated Average Cost Per Client Postsession in FY13	\$3,350	\$2,884	\$4,164	\$6,538	\$3,095	\$861
Actual Number of Clients						
Actual Cost Per Client	1,098	13,455	19,906	7,839	5,068	4,564
FY13 Total Providers	\$3,493	\$2,732	\$3,450	\$7,080	\$3,658	\$1,275
	28	36	1,011	23	215	144
FY14						
FY14 Appropriation	\$8,100,000	\$34,100,000	\$95,600,000	\$58,560,939	\$29,900	\$15,950,000
LFC Estimated Number of Clients FY14	2,131	14,127	20,654	7,472	8,671	13,400
LFC Estimated Average Cost Per Client FY14	\$3,801	\$2,732	\$4,140	\$7,080	\$3,448	\$1,190
FY15						
FY15 Appropriation*	\$10,600,000	\$39,750,000	\$97,700,000	\$58,442,526	\$36,577,26	\$21,281.5
LFC Estimated Number of Clients FY15	2,788	14,833	20,248	7,458	10,050	18,854
LFC Estimated Average Cost Per Client FY15	\$3,801	\$2,882	\$4,308	\$7,080	\$3,640	\$1,129
REMAINING STATEWIDE NEED						
LFC Estimate of Total Eligible Clients Statewide	10,800	14,833	29,000	N/A	12,578	68,500
LFC Estimate of Need After FY15 (line 20-line 17)	8,012	0	8,752	N/A	2,528	49,646
Estimated Funding Needed to Serve Eligible Clients After FY15	\$30,453,612	\$0	\$37,703,616	N/A	\$9,200,620	\$64,539,800
* Funding prior to sending						
Home Visiting Notes:						
Estimate of total eligible clients statewide is based on a 20 percent uptake of all children birth to two years old ((27,000X2)x.20). Average cost per client of home visiting is per family. Costs of home visiting vary greatly depending on the model used.						
Family, Infant, Toddler Notes:						
The FIT appropriations and LFC recommendation above are total funds. Cost per child is based on total expenditures from all revenue sources: 1) State General Fund; 2) Private Insurance; 3) Federal IDEA Grant Funds; 4) Federal Medicaid Funds. The FY15 estimate of total eligible clients statewide is based on 5 percent growth which is a 4 percent increase over the average in FY11 and FY12 prior to the enactment of Chapter 166, Laws of 2011 (Senate Bill 330). The FIT Program is an entitlement and does not have a waiting list for services. The program is expected to continue to grow at a rate of 5 percent annually with 706 additional clients projected in FY16 at a projected total cost of \$1.9 million. The FY15 appropriation includes a provider rate increase previously recommended in a 2003 FIT rate study. The home and community-based rate is increased from \$102/hour to \$114/hour to address the rising cost of gas to travel to provide services in families' homes and to retain qualified staff. The rate increase results in an increase in the average cost per client.						
Childcare Assistance Notes:						
Estimate of total eligible clients statewide assumes the number of children on the childcare assistance waitlist up to 200 percent of the federal poverty level estimated by CYFD.						
Head Start and Early Head Start Notes:						
The FY14 estimate of children served was provided by the NM Head Start Collaboration Director. Head Start (HS) and Early Head Start (EHS) are completely federally funded. According to CYFD, HS and EHS are expected to continue experiencing decreased funding in FY15. HS and EHS funding and provider counts do not include tribal government or consortium or migrant/seasonal programs.						
Prekindergarten Notes						
For FY15, the estimate of total eligible clients statewide is based on an 80 percent uptake rate of the total number of four-year-olds currently served by Title 1 schools (87 percent of 27,700) less 4-year-olds who attend Head Start programs (5,700) and special education prekindergarten (2,676). The LFC estimated number of clients to be served in FY15 is based on use of \$4.4 million of the FY15 appropriation on administrative costs and program support and the remaining balance on direct services for 4-year-olds, including \$3.5 million to fund approximately 660 slots for an extended day prekindergarten pilot.						
Kindergarten-Three-Plus Notes:						
K-3 Plus eligibility is based on the total number of students statewide attending schools with 80 percent or more of the students eligible for free or reduced-fee lunch (FRL) and schools with a D or F letter grade.						

APPENDIX K: CHILDREN, YOUTH AND FAMILIES DEPARTMENT

(in thousands of dollars)					Laws 2014, Ch. 63
	LFC	Executive	HAFC	FTE	
Juvenile Justice Facilities					
FY14 OpBud	67,002.1	67,002.1	67,002.1	942.3	67,002.1
FY15 Base Recommendation:					
Full year operation of Lincoln Pines	629.9	519.0	629.9		629.9
GSD rate increases	619.5	619.5	619.5		619.5
Increase for vehicle replacement	6.3	6.3	6.3		6.3
Transfer 1 FTE to Program Support	(81.9)	(81.9)	(81.9)	(1.0)	(81.9)
Transfer to Program Support for DoIT rates at Lincoln Pines	(31.9)	(31.9)	(31.9)		(31.9)
Vacancy savings 7.7 percent	(990.0)		(990.0)		(990.0)
Deleted FTE	(516.6)		(516.6)		(516.6)
Compensation increase to support recruitment and retention	969.1		969.1		969.1
Replace general fund with increased Land Grant estimates	(150.8)		(150.8)		(150.8)
Miscellaneous		(408.1)			
Section 11 Adjustment					(185.5)
Subtotal FY15 Base	67,455.7	67,625.0	67,455.7	941.3	67,270.2
Total FY15 Recommendation	67,455.7	67,625.0	67,455.7	941.3	67,270.2
Protective Services					
FY14 OpBud	72,790.1	72,790.1	72,790.1	851.8	72,790.1
Replacement of federal funds from sequestration	214.6	214.6	214.6		214.6
GSD rate increases	785.4	785.4	785.4		785.4
Increase for care and support of children in custody	1,200.0	1,200.0	1,400.0		1,400.0
Foster parent rate increase	1,000.0	1,000.0	1,000.0		1,000.0
Transfer 7 FTE to Program Support		(417.3)			
Transfer to Program Support for Heart Gallery	(210.0)	(210.0)	(210.0)		(210.0)
Recommended additional vacancy savings and deleted FTE	(804.3)	(1,668.1)	(1,614.0)		(1,614.0)
Technical adjustment request by agency			170.0		170.0
Domestic violence programs increase			200.0		200.0
Child advocacy programs			100.0		100.0
Teen parent support					100.0
Compensation increase to support recruitment and retention	636.9		636.9		636.9
Section 11 Adjustment					(211.0)
Subtotal FY15 Base	75,612.7	73,694.7	75,473.0	851.8	75,362.0
FY15 Expansion:					
Domestic violence capacity building project	350.0	700.0	500.0		500.0
FTE Expansion		659.7	659.7	10.0	659.7
Total FY15 Recommendation	75,962.7	75,054.4	76,632.7	861.8	76,521.7
Early Childhood Services					
FY14 OpBud	54,718.4	54,718.4	54,718.4	151.5	54,718.4
FY15 Base Recommendation:					
Provider rate increase and reduction of waiting list	5,875.0	3,000.0	5,875.0		5,875.0
Replace general fund with federal fund carryover, TANF and reduction in case load	(5,875.0)		(5,875.0)		(5,875.0)
Quality initiatives for registered homes	500.0		400.0		400.0
Quality early childhood development center planning grants	500.0		450.0		450.0
Increase provider education	700.0		600.0		600.0
Increase general fund for Home Visiting	2,500.0		2,500.0		2,500.0
Decrease cochlear implant: move funding to DOH	(125.0)		(125.0)		(125.0)
FTE to focus on coordinating and building capacity in high-risk investment zones	74.2	54.6	74.2	1.0	74.2
FTE expansion				13.0	
Increase general fund Pre-K: pilot extended day	2,000.0		2,000.0		2,000.0
Early childhood education					50.0
First born homevisiting			25.0		25.0
Section 11 Adjustment					(166.9)
Subtotal FY15 Base	60,867.6	57,773.0	60,642.6	165.5	60,525.7
Total FY15 Recommendation	60,867.6	57,773.0	60,642.6	165.5	60,525.7

					Laws 2014, Ch. 63
(in thousands of dollars)	LFC	Executive	HAFC	FTE	
<u>Behavioral Health Services</u>					
FY14 OpBud	-	-	-	-	-
FY15 Base Recommendation:	12,763.5	12,385.8	12,763.5	36.0	12,763.5
Reallocate funds from Program Support					
Increase general fund for projected federal Title XIX reduction	160.0		160.0		160.0
Equine therapy for children of veterans			10.0		10.0
Deleted FTE	(53.6)		(53.6)		(53.6)
Section 11 Adjustment					(35.4)
Subtotal FY15 Base	12,869.9	12,385.8	12,879.9	36.0	12,844.5
Total FY15 Recommendation	12,869.9	12,385.8	12,879.9	36.0	12,844.5
<u>Program Support</u>					
FY14 OpBud	25,455.7	25,455.7	25,455.7	201.0	25,455.7
FY15 Base Recommendation:					
Reallocate funds to Behavioral Health Services	(12,763.5)	(12,385.8)	(12,763.5)	(36.0)	(12,763.5)
GSD rate increases	238.3	238.3	238.3		238.3
Transfer FTE from Juvenile Justice Services	81.9	81.9	81.9	1.0	81.9
Transfer FTE to Early Childhood Services	(74.2)	(74.2)	(74.2)	(1.0)	(74.2)
Transfer from Protective Services	210.0	210.0	210.0		210.0
Transfer from Juvenile Justice Services	31.9	31.9	31.9		31.9
Miscellaneous	288.7	(334.9)	288.7		288.7
Deleted FTE	(280.2)		(280.2)		(280.2)
Technical adjustment request by agency			(170.0)		(170.0)
Transfer 7 FTE from Protective Services miscellaneous		517.3			
Section 11 Adjustment					(36.1)
Subtotal FY15 Base	13,188.6	13,740.2	13,018.6	165.0	12,982.5
FY15 Expansion:					
Training Academy	50.0	100.0	100.0		100.0
Total FY15 Recommendation	13,238.6	13,840.2	13,118.6	165.0	13,082.5
% Change from OpBud	-48.0%	-45.6%	-48.5%	-17.9%	-48.6%
<u>Total</u>					
FY14 OpBud	219,966.3	219,966.3	219,966.3	2,146.6	219,966.3
FY15 Base Recommendation:	10,028.2	5,252.4	9,503.5	13.0	9,018.6
Subtotal FY15 Base	229,994.5	225,218.7	229,469.8	2,159.6	228,984.9
FY15 Expansion:	400.0	1,459.7	1,259.7	10.0	1,259.7
Total FY15 Recommendation	230,394.5	226,678.4	230,729.5	2,169.6	230,244.6
% Change from OpBud	4.7%	3.1%	4.9%	1.1%	4.7%

APPENDIX L: PUBLIC SCHOOL APPROPRIATIONS

PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS FOR FY15 (in thousands of dollars)

	FY14 OPBUD	FY15 EXECUTIVE REC	FY15 LFC REC	FY15 HB3	FY15 HAFC HB2	Laws 2014, Chapter 63
School Year 2013-2014 Final Unit Value = \$3817.55						
PROGRAM COST	\$2,343,438.9	\$2,426,395.8	\$2,426,395.8	\$2,426,395.8	\$2,426,395.8	\$2,426,395.8
1.5 Percent ERB Retirement Swap Reversal	\$20,478.4					
0.75 Percent ERB Retirement Contribution Increase	\$11,166.4	\$11,502.4	\$11,502.4	\$11,554.6	\$11,554.6	\$11,554.6
Enrollment Growth and New Program Units	\$6,937.1	\$11,154.8	\$9,176.8	\$11,154.8	\$9,176.8	\$11,154.8
Insurance	\$17,566.9	\$9,406.5	\$8,872.4	\$13,500.0	\$13,500.0	\$13,500.0
Fixed Costs	\$3,841.6	\$5,827.8		\$5,827.8	\$5,027.8	\$5,827.8
At-Risk Unit Increase			\$20,000.0		\$12,000.0	\$16,222.0
Micro District Size Adjustment (Contingent on Statutory Change)			\$5,761.6	\$5,761.6	\$5,761.6	\$5,761.6
Reestablish Class Size Maximums				\$20,000.0	\$6,000.0	\$6,000.0
College and Career Readiness (ACT, SAT, PSAT, Explore, Plan)	\$309.4	(\$309.4)				
NMSBA Science Retest (H4)		\$264.0		\$264.0	\$264.0	\$264.0
Counselor Level 3-a License (Contingent on Statutory Change) ¹					\$150.0	\$169.0
Statewide Formative Assessments (Short-Cycle Grades 4-10)				\$1,000.0	\$1,000.0	\$1,000.0
Early Reading Intervention	\$4,000.0	(\$4,000.0)	\$5,000.0			
Teacher Mentorship for Beginning Teachers				\$1,500.0	\$1,500.0	\$1,500.0
Compensation Increase for All School Employees ²	\$18,657.1		\$56,042.9	\$56,042.9	\$56,042.9	\$56,042.9
Education Assistants Additional Compensation Increase (Average 3 Percent)			\$2,651.9	\$2,651.9	\$2,651.9	\$2,651.9
Increase Three Tier Minimum Salaries ³		\$6,500.0	\$4,537.0	\$17,000.0	\$10,000.0	\$10,000.0
Section 11 Adjustment						(\$6,842.4)
SUBTOTAL PROGRAM COST	\$2,426,395.8	\$2,466,741.9	\$2,549,940.8	\$2,572,653.4	\$2,561,025.4	\$2,544,811.0
Dollar Increase/Decrease Over Prior Year Appropriation	\$82,956.9	\$40,346.1	\$123,545.0	\$146,257.6	\$134,629.6	\$118,415.2
Percentage Increase	3.4%	1.7%	5.1%	6.0%	5.5%	4.9%
LESS PROJECTED CREDITS	(\$63,000.0)	(\$58,000.0)	(\$61,000.0)	(\$61,000.0)	(\$61,000.0)	(\$62,000.0)
LESS OTHER STATE FUNDS (from driver's license fees)	(\$1,500.0)	(\$1,500.0)	(\$1,500.0)	(\$1,500.0)	(\$1,500.0)	(\$1,500.0)
STATE EQUALIZATION GUARANTEE	\$2,361,895.8	\$2,407,241.9	\$2,487,440.8	\$2,510,153.4	\$2,498,525.4	\$2,481,311.0
Dollar Increase/Decrease Over Prior Year Appropriation	\$88,306.9	\$45,346.1	\$125,545.0	\$148,257.6	\$136,629.6	\$119,415.2
Percentage Increase	3.9%	1.9%	5.3%	6.3%	5.8%	5.1%
CATEGORICAL PUBLIC SCHOOL SUPPORT						
TRANSPORTATION						
Operational						
Maintenance and Operations	\$73,759.7	\$75,031.7	\$75,095.9	\$75,031.7	\$75,031.7	\$75,031.7
0.75 Percent ERB Retirement Contribution Increase	\$293.8	\$293.8	\$293.8	\$372.2	\$372.2	\$372.2
1.5 Percent ERB Retirement Swap Reversal	\$576.0					
Compensation Increase for Transportation Employees ²	\$466.4		\$1,772.0	\$1,772.0	\$1,772.0	\$1,772.0
Fuel	\$13,546.4	\$14,659.2	\$14,659.2	\$14,659.2	\$14,659.2	\$14,659.2
Rental Fees (Contractor-Owned Buses)	\$11,700.2	\$10,235.7	\$10,235.7	\$10,235.7	\$10,235.7	\$10,235.7
Section 11 Adjustment						(\$280.7)
SUBTOTAL TRANSPORTATION	\$100,342.5	\$100,220.4	\$102,056.6	\$102,070.8	\$102,070.8	\$101,790.1
SUPPLEMENTAL DISTRIBUTIONS						
Out-of-State Tuition	\$346.0	\$346.0	\$346.0	\$300.0	\$300.0	\$300.0
Emergency Supplemental	\$2,500.0	\$2,500.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0
SPECIAL EDUCATION SUPPLEMENTAL MOE DISTRIBUTION	\$10,000.0		\$10,000.0			
INSTRUCTIONAL MATERIAL FUND (Includes \$5 Million Section 5 Nonrecurring)	\$20,975.8	\$30,124.6	\$20,364.6	\$20,364.6	\$20,364.6	\$20,364.6
Dual Credit Instructional Materials	\$857.0	\$1,000.0	\$857.0	\$857.0	\$857.0	\$857.0
INDIAN EDUCATION FUND (Includes \$675.4 Thousand OSF)	\$1,824.6	\$1,824.6	\$1,824.6	\$2,500.0	\$1,824.6	\$1,824.6
KINDERGARTEN THREE PLUS FUND				\$19,281.5	See Line 60	See Line 60
PUBLIC SCHOOL READING PROFICIENCY FUND				\$11,500.0	See Line 62	See Line 62
SCHOOLS IN NEED OF IMPROVEMENT FUND ⁴				\$4,000.0	See Line 89	
TEACHER PROFESSIONAL DEVELOPMENT FUND				\$2,500.0	Nonrecurring	Nonrecurring
Section 11 Adjustment						(\$69.7)
TOTAL CATEGORICAL	\$136,845.9	\$136,015.6	\$137,448.8	\$165,373.9	\$127,417.0	\$127,066.6
TOTAL PUBLIC SCHOOL SUPPORT	\$2,498,741.7	\$2,543,257.5	\$2,624,889.6	\$2,675,527.3	\$2,625,942.4	\$2,608,377.6
Dollar Increase/Decrease Over Prior Year Appropriation	\$95,973.4	\$44,515.8	\$126,147.9	\$176,785.6	\$127,200.7	\$109,635.9
Percentage Increase	4.0%	1.8%	5.0%	7.1%	5.1%	4.4%
RELATED REQUESTS: RECURRING						
Public Education Department	\$11,786.1	\$12,899.2	\$11,819.8	\$11,819.8	\$11,819.8	\$11,819.8
Section 11 Adjustment (PED OpBud)						(\$32.5)
Regional Education Cooperatives Operations	\$938.2	\$938.2	\$738.2	\$938.2	\$938.2	\$938.2
Regional Education Cooperatives Student Achievement Support Grants		\$1,000.0				
Kindergarten Three Plus (K-3 Plus Fund)	\$15,950.0	\$17,950.0	\$25,950.0	See Line 46	\$23,281.5	\$21,281.5
Prekindergarten	\$14,950.0	\$17,950.0	\$22,450.0	\$19,289.6	\$19,289.6	\$19,289.6
Early Reading Initiative (Public School Reading Proficiency Fund with Language)	\$11,500.0	\$15,500.0	\$13,500.0	See Line 47	\$14,500.0	\$14,500.0
Books for Elementary Students		\$200.0				
Breakfast for Elementary Students	\$1,924.6	\$1,924.6	\$1,924.6	\$1,924.6	\$1,924.6	\$1,924.6
After School and Summer Enrichment Programs Including \$100K for Central Consolidated				\$2,000.0	\$2,100.0	\$1,100.0
Differentiated Instruction (Grades 4-7 Reading and Math)		\$2,000.0				
Sustaining Improvement at Most Improved Schools		\$3,000.0				
Teacher Mentorship	\$25.0				\$25.0	
Teacher and School Leader Programs and Supports for Training, Preparation, Recruitment, and Retention						\$7,250.0
Teaching Support in Schools with a High Proportion of Low-Income Students	\$500.0	\$1,500.0	\$500.0	\$500.0	\$500.0	\$500.0
NMTEACH Evaluation System		\$6,000.0			\$4,000.0	\$5,000.0
STEM Initiative (Science, Technology, Engineering, and Math)	\$1,500.0	\$2,500.0		\$2,000.0	\$2,000.0	\$2,000.0
Next Generation School Leader Preparation		\$3,500.0			\$3,000.0	\$3,000.0
Next Generation School Teacher Preparation		\$5,000.0				\$1,650.0
Rewarding Highly Effective Principals (Local Plan with Accountability Provisions)		\$1,874.0				
Rewarding Highly Effective Teachers		\$10,180.2				
Incentives for Districts and Teachers Increasing AP Participation and Success		\$1,000.0				
New Mexico Cyber Academy (IDEAL-NM)	\$890.0	\$1,500.0	\$890.0	\$890.0	\$890.0	\$890.0
College Preparation, Career Readiness, and Dropout Prevention						\$2,909.0
New Mexico Graduates Now						
Advanced Placement	\$750.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$750.0

	FY14 OPBUD	FY15 EXECUTIVE REC	FY15 LFC REC	FY15 HB3	FY15 HAFB HB2	Laws 2014, Chapter 63
School Year 2013-2014 Final Unit Value = \$3817.55						
Workforce Readiness	\$500.0	\$500.0				
Early College High School Start Up	\$500.0	\$500.0	\$500.0		\$500.0	
Dropout Prevention Program	\$500.0	\$500.0				
College and Career Readiness (ACT, SAT, PSAT, Explore, Plan)		\$309.4				
Apprenticeship Assistance (Moved to WSD in FY15)	\$192.4	\$192.4				
Interventions and Support for Students, Struggling Schools, and Parents						\$10,500.0
Interventions for Low-Performing Schools ⁴	\$4,000.0	\$9,000.0	\$4,000.0	See Line 48	\$6,000.0	
Parent Portal		\$1,500.0				\$1,200.0
Statewide Formative Assessments (Short-Cycle Grades 4-10)	\$2,000.0	\$2,000.0	\$2,000.0			
Statewide Formative Assessments (Math Short-Cycle Grades K-3)		\$2,000.0				
Mock Trial	\$102.1	\$102.1	\$102.1	\$102.1	\$112.1	\$112.1
Athletic and Extracurricular Support	\$100.0					
Bistate Charter School Feasibility Study					\$75.0	
New Mexico Grown Fruits and Vegetables					\$240.0	\$240.0
Tibbetts Middle School, Farmington Municipal Schools					\$100.0	\$400.0
Parent Advocacy Program in Albuquerque Public Schools					\$100.0	\$100.0
Reading Support in Dona Ana County					\$25.0	\$25.0
GRADS – Teen Pregnancy Prevention	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
Section 11 Adjustment (Related Recurring Excluding PED)						(\$262.3)
TOTAL RELATED APPROPRIATIONS: RECURRING	\$68,808.4	\$124,220.1	\$85,574.7	\$40,664.3	\$92,620.8	\$106,910.0
Dollar Increase/Decrease Over Prior Year Appropriation	\$16,235.3	\$55,411.7	\$16,766.3	(\$28,144.1)	\$23,812.4	\$38,101.6
Percentage Increase	30.9%	80.5%	24.4%	-40.9%	34.6%	55.4%
GRAND TOTAL	\$2,567,550.1	\$2,667,477.6	\$2,710,464.3	\$2,716,191.6	\$2,718,563.2	\$2,715,287.6
Dollar Increase/Decrease Over Prior Year Appropriation	\$112,208.7	\$99,927.5	\$142,914.2	\$148,641.5	\$151,013.1	\$147,737.5
Percentage Increase	4.6%	3.9%	5.6%	5.8%	5.9%	5.8%

The executive request for programs in lines 18, 73-76, and 90 were submitted after the November 30, 2013 budget request deadline.

¹ The appropriation of \$150 thousand was contingent on enactment of House Bill 122 or similar legislation and the contingency failed.

² The FY14 appropriation included funding for an average 1 percent compensation increase for all school employees. The LFC recommended a 1.5 percent cost of living adjustment for all employees and an additional 1.5 percent that school districts and charter schools could implement with flexibility. House Bill 2 as adopted by HAFB, and Laws 2014, Chapter 63 (House Bill 313) included funding for an average 3 percent compensation increase for all school employees.

³ The executive recommendation included funding to increase the minimum salary of level one teachers to \$33,000 and the LFC recommendation included funding to increase the minimum salary of level one teachers to \$32,500. House Bill 3, House Bill 2 as adopted by HAFB, and Senate Bill 313 as adopted by the Legislature included funding to increase the minimum salary of level one, two, and three license holders to \$32,000, \$42,000, and \$52,000 respectively. However, the governor vetoed language requiring the minimum salary increase for level two and three license holders. Therefore, Laws 2014, Chapter 63 only includes the requirement that level one teachers be paid a minimum of \$32,000 during the 2014-2015 school year, though the budget includes sufficient funding to also raise the minimum salary of level two and level three license holders to \$42,000 and \$52,000 respectively.

⁴ The FY14 appropriation is contingent on PED allocating the funds to schools rated D or F for the 2012-2013 school year pursuant to the A-B-C-D-F Schools Rating Act. The executive recommended expanding the program to include schools receiving a grade of C for the 2013-2014 school year while the LFC recommended funding for D and F schools only. House Bill 3 directed the appropriation to the schools in need of improvement fund to serve D and F schools, as did House Bill 2.

APPENDIX M: HIGHER EDUCATION APPROPRIATIONS

HIGHER EDUCATION GENERAL FUND APPROPRIATIONS FOR FY14

(in thousands of dollars)

	FY14 OpBud	LFC Rec.	Executive Rec.	HAFC/HB 2	Laws 2014, Chapter 63
INSTRUCTION and GENERAL					
FY15 I&G Base Year					
Prior Year I&G	\$572,336.9	\$583,006.6	\$583,006.6	\$583,006.6	\$583,006.6
Base Adjustment Rate	-1.4%	-2.50%	-10%	-4.0%	-4.0%
Base Adjustment Amount	(\$7,837.8)	(\$14,575.2)	(\$58,300.7)	(\$23,320.3)	(\$23,320.3)
FY15 Adjusted I&G Base Year (1)	\$564,499.1	\$568,431.4	\$524,705.8	\$559,686.3	\$559,686.3
Performance Funding Rate		90.0%		117% (3)	117% (3)
Workload Outcomes (Course Completion & Student Services)	\$10,530.7	\$12,180.5	\$404.2	\$12,857.2	\$12,857.2
Statewide Outcomes Measures					
Reallocated FY14 Base Appropriation, by Awards Totals	\$0.0	\$0.0	\$58,300.7	\$0.0	\$0.0
All Certificates and Degrees	\$4,900.6	\$9,882.5	\$3,215.7	\$12,847.2	\$12,847.2
Workforce Certificates and Degrees	\$1,269.3	\$3,969.9	\$734.0	\$5,160.9	\$5,160.9
At-Risk Certificates and Degrees	\$3,871.9	\$3,308.0	\$815.1	\$4,945.4	\$4,945.4
Graduate Awards Differential	\$226.5	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Statewide Outcomes Measures	\$10,268.3	\$17,160.4	\$63,065.5	\$22,953.5	\$22,953.5
Mission-Differentiated Measures					
Research Universities		\$1,943.7	\$2,159.8	\$3,537.7	\$3,537.7
Comprehensive Institutions		\$410.7	\$222.4	\$519.3	\$519.3
Community Colleges		\$1,394.6	\$714.9	\$1,723.7	\$1,723.7
Subtotal Mission-Differentiated Measures	\$0.0	\$3,749.0	\$3,097.1	\$5,780.8	\$5,780.8
Total Outcomes Funding (1)	\$20,799.0	\$33,089.9	\$66,566.8	\$41,591.5	\$41,591.5
HAFC Additional I&G Base Adjustments	\$0.0	\$0.0	\$0.0	\$255.8	\$405.8
Institutional Share (Change in Other State & Local Govt. Revenues)	(\$2,291.5)	(\$380.7)	\$0.0	(\$380.7)	(\$380.4)
Total Institutional I&G Formula Funding	\$583,006.6	\$601,140.6	\$591,272.5	\$601,152.9	\$601,303.2
UNM HSC INSTRUCTION AND GENERAL FUNDING	\$60,917.3	\$61,417.3	\$61,667.3	\$61,492.3	\$61,492.3
ERB Increase (.75%)	<i>(included above)</i>	\$3,011.5	\$3,421.0	\$3,011.5	\$3,011.5
Section 11 Adjustment (-0.257%)	\$0.0	\$0.0	\$0.0	\$0.0	(\$1,831.0)
INSTITUTION and UNM HSC I&G TOTAL	\$643,924.0	\$665,569.4	\$656,360.8	\$665,657.0	\$663,976.1
Dollar Change from FY14 Operating Budget		\$21,645.4	\$12,436.8	\$21,733.0	\$20,052.1
Percent Change FY14 OpBud to FY15		3.4%	1.9%	3.4%	3.1%
OTHER CATEGORICAL					
Special Schools (I&G only)	\$5,764.0	\$5,764.0	\$5,764.0	\$5,764.0	\$5,764.0
Athletics	\$12,719.1	\$12,719.1	\$12,719.1	\$13,104.1	\$14,167.0
Public television	\$3,350.7	\$3,350.7	\$3,350.7	\$3,350.7	\$3,350.7
Healthcare Expansion (incl. nurse practitioners, residencies, undergraduate nursing education)	\$2,839.2	\$8,766.1	\$4,916.8	\$8,766.1	\$9,234.5
Research and Public Service Projects	\$92,688.2	\$94,833.8	\$96,266.0	\$96,335.4	\$97,261.1
ERB Increase (.75%)	<i>(included above)</i>	\$777.5	\$962.6	\$818.0	\$818.0
Section 11 Adjustment (-0.257%)	\$0.0	\$0.0	\$0.0	\$0.0	(\$359.1)
OTHER CATEGORICAL SUBTOTAL	\$117,361.2	\$126,211.2	\$123,979.2	\$128,138.3	\$130,236.2
Dollar Change from FY14 Operating Budget		\$8,850.0	\$6,618.0	\$10,777.1	\$12,875.0
Percent Change FY14 OpBud to FY15		7.5%	5.6%	9.2%	11.0%
TOTAL GAA SECTION 4 INSTITUTIONS FY15	\$761,285.2	\$791,780.6	\$780,340.0	\$793,795.3	\$794,212.3
HIGHER EDUCATION DEPARTMENT					
Higher Ed Dept. Op. Bud. + Flow Through	\$12,766.7	\$11,185.0	\$12,905.1	\$11,417.0	\$11,917.1
Higher Ed Student Aid	\$21,976.6	\$23,970.3	\$23,582.6	\$23,421.8	\$23,421.8
Section 11 Adjustment (-0.257%)	\$0.0	\$0.0	\$0.0	\$0.0	(\$97.2)
HIGHER EDUCATION DEPARTMENT TOTAL	\$34,743.3	\$35,155.3	\$36,487.7	\$34,838.8	\$35,241.7
Dollar Change from FY14 Operating Budget		\$412.0	\$1,744.4	\$95.5	\$498.4
Percent Change FY14 OpBud to FY15		1.2%	5.0%	0.3%	1.4%
TOTAL GAA SECTION 4 HIGHER EDUCATION FY15	\$796,028.5	\$826,935.9	\$816,827.7	\$828,634.3	\$829,454.0
Dollar Change from FY14 Operating Budget		\$30,907.4	\$20,799.2	\$32,605.8	\$33,425.5
GAA SECTION 8 Institutions and Special Schools COLA at 1.5%; with Section 11 Adjustment (-0.275%)		\$9,689.3	\$0.0	\$9,689.3	\$9,111.1
TOTAL HIGHER EDUCATION FY15 (2)	\$796,028.5	\$836,625.2	\$816,827.7	\$838,323.6	\$838,565.1
Dollar Change from FY14 Operating Budget		\$40,596.7	\$20,799.2	\$42,295.1	\$42,536.6
Percent Change from FY14 Operating Budget		5.1%	2.6%	5.3%	5.3%

(1) Total reported reflects "new money" for FY14, and excludes \$20.2 million in performance-based funding included in the FY14 base year from FY13.

(2) Total does not include \$11.5 million in special recurring general fund appropriation for the Legislative Lottery Scholarship Program for FY15.

APPENDIX N: HIGHER EDUCATION INSTITUTION BUDGET DETAIL

HIGHER EDUCATION INSTITUTIONAL GENERAL FUND DETAIL (in thousands of dollars)

Agency/Institution/Program	FY14 (2013-2014)	FY15 (2014-2015)			
	OPERATING BUDGET	LFC Recommendation	Executive Recommendation	HAFC/HB 2	Laws 2014, Chapter 63
University of New Mexico					
I&G	\$180,404.5	\$187,233.0	\$184,141.3	\$187,498.7	\$186,983.1
Athletics	\$2,538.6	\$2,544.6	\$2,545.8	\$2,844.6	\$2,836.8
Educational Television	\$1,168.9	\$1,172.3	\$1,172.4	\$1,172.3	\$1,169.1
Gallup	\$8,967.6	\$9,281.2	\$9,079.2	\$9,208.7	\$9,183.4
Gallup Nursing	\$150.7	\$209.8	\$151.2	\$209.8	\$209.2
Los Alamos	\$1,876.0	\$1,904.5	\$1,912.5	\$1,888.6	\$1,883.4
Taos	\$3,418.6	\$3,492.1	\$3,482.2	\$3,468.0	\$3,458.5
Taos Nursing	\$0.0	\$244.6	\$0.0	\$244.6	\$243.9
Valencia	\$5,350.0	\$5,522.6	\$5,485.6	\$5,492.8	\$5,477.7
Valencia Nursing	\$0.0	\$170.3	\$0.0	\$170.3	\$169.8
Geospatial Population Studies/BBER	\$378.2	\$380.4	\$380.5	\$380.4	\$379.4
Student Mentoring Programs	\$287.7	\$289.3	\$288.5	\$289.3	\$288.5
Community Based Education	\$438.5	\$515.4	\$441.7	\$515.4	\$514.0
Corrine Wolfe Children's Law Center	\$170.3	\$170.9	\$171.3	\$170.9	\$170.4
Disabled Student Services	\$192.4	\$192.4	\$192.4	\$192.4	\$191.9
Ibero-American Education	\$89.7	\$90.0	\$90.0	\$90.0	\$89.8
Morrissey Hall Programs	\$47.5	\$47.6	\$47.7	\$47.6	\$47.5
Judicial Selection	\$22.8	\$22.9	\$23.0	\$22.9	\$22.8
Land Grant Studies Program	\$131.8	\$131.9	\$132.0	\$131.9	\$131.5
Mfg. Engineering Program.	\$556.9	\$558.8	\$559.1	\$558.8	\$557.3
Minority Student Services	\$863.5	\$866.0	\$866.7	\$966.0	\$963.3
New Mexico Historical Review	\$47.6	\$47.7	\$47.8	\$47.7	\$47.6
Resource Geographic Information Systems	\$65.4	\$65.7	\$66.0	\$65.7	\$65.5
Small Business Innovation and Research Center	\$125.0	\$125.0	\$125.0	\$125.0	\$224.4
Southwest Indian Law Clinic	\$208.2	\$208.2	\$209.3	\$208.2	\$207.6
Southwest Research Center	\$1,098.5	\$1,103.3	\$1,104.7	\$1,128.3	\$1,125.2
Substance Abuse Program	\$136.5	\$137.1	\$137.0	\$137.1	\$136.7
Utton Transboundary Resources Center	\$292.4	\$293.8	\$294.3	\$293.8	\$342.9
Wildlife Law Education	\$70.3	\$70.8	\$70.8	\$70.8	\$95.5
International Studies Institute	\$0.0	\$50.0	\$0.0	\$50.0	\$49.9
Drought Study Consortium	\$0.0	\$0.0	\$0.0	\$100.0	\$99.7
DPACC/Native American Initiatives	\$0.0	\$0.0	\$0.0	\$150.0	\$149.6
High School Debate Preparations	\$0.0	\$0.0	\$0.0	\$50.0	\$49.9
Degree Mapping Program	\$0.0	\$100.0	\$0.0	\$100.0	\$99.7
UNM Total	\$209,098.0	\$217,242.0	\$213,217.6	\$218,090.6	\$217,316.3
UNM Health Sciences Center					
I & G	\$60,917.3	\$61,713.3	\$62,018.0	\$61,788.3	\$61,618.4
Office of Medical Investigator	\$4,797.8	\$4,974.4	\$4,825.3	\$4,974.4	\$4,960.7
Poison Control Center	\$1,524.9	\$1,534.8	\$1,535.9	\$1,534.8	\$1,530.6
Cancer Center	\$2,663.7	\$2,673.9	\$2,676.5	\$2,673.9	\$2,666.5
Carrie Tingley Hospital	\$5,047.5	\$5,133.2	\$5,145.5	\$5,133.2	\$5,119.1
Children's Psychiatric Hospital	\$6,974.9	\$7,073.2	\$7,100.5	\$7,073.2	\$7,053.7
Hepatitis C Comm. Health Outcomes	\$1,482.6	\$1,837.5	\$1,487.1	\$1,837.5	\$1,982.0
Native American Health Center	\$271.6	\$272.7	\$272.7	\$272.7	\$272.0
Native American Suicide Prevention	\$100.0	\$100.0	\$100.0	\$100.0	\$99.7
Institute for Indigenous Knowledge and Development	\$0.0	\$0.0	\$0.0	\$150.0	\$149.6
Newborn Intensive Care	\$3,283.4	\$3,305.5	\$3,309.0	\$3,305.5	\$3,296.4
Graduate Nursing Education	\$0.0	\$1,655.3	\$1,655.3	\$1,655.3	\$1,650.7
Nursing Expansion	\$831.4	\$1,106.3	\$831.4	\$1,106.3	\$1,103.2
Out-of-County Indigent	\$664.4	\$664.4	\$664.4	\$664.4	\$662.6
Pediatric Oncology	\$1,282.2	\$1,289.4	\$1,289.4	\$1,289.4	\$1,285.9
Internal Medicine Residencies	\$0.0	\$535.0	\$0.0	\$535.0	\$533.5
Psychiatry Residencies	\$0.0	\$202.0	\$0.0	\$202.0	\$201.4
General Surgery/Family Medicine Residencies	\$0.0	\$168.0	\$0.0	\$168.0	\$167.5
Health Sciences Total	\$89,841.7	\$94,238.9	\$92,911.0	\$94,463.9	\$94,204.1
Total UNM and UNM HSC	\$298,939.7	\$311,480.9	\$306,128.6	\$312,554.5	\$311,520.5

	FY14 (2013-2014)	FY15 (2014-2015)			
Agency/Institution/Program	OPERATING BUDGET	LFC Recommendation	Executive Recommendation	HAFC/HB 2	Laws 2014, Chapter 63
New Mexico State University					
I&G	\$113,022.5	\$116,956.7	\$114,915.9	\$117,071.8	\$116,749.9
Athletics	\$3,179.2	\$3,187.2	\$3,189.8	\$3,187.2	\$3,377.9
Educational Television	\$1,083.3	\$1,088.2	\$1,089.4	\$1,088.2	\$1,085.2
Alamogordo	\$7,637.9	\$7,874.5	\$7,713.2	\$7,836.5	\$7,814.9
Alamogordo Nursing	\$0.0	\$65.5	\$0.0	\$65.5	\$65.3
Carlsbad	\$4,371.3	\$4,253.7	\$4,409.9	\$4,226.2	\$4,214.6
Carlsbad Nursing Expansion	\$53.2	\$119.0	\$53.2	\$119.0	\$118.7
Carlsbad Mfg. Sector Development	\$233.2	\$234.2	\$235.0	\$234.2	\$233.6
Dona Ana	\$22,016.1	\$23,031.6	\$22,382.2	\$22,993.8	\$22,930.6
Dona Ana Nursing Expansion	\$0.0	\$211.5	\$0.0	\$211.5	\$210.9
Dona Ana Dental Clinic	\$0.0	\$75.0	\$0.0	\$75.0	\$224.4
Grants	\$3,569.2	\$3,627.4	\$3,589.1	\$3,597.8	\$3,587.9
Department of Agriculture	\$11,008.7	\$11,044.4	\$11,052.2	\$11,174.4	\$11,373.0
Agricultural Experiment Station	\$14,336.5	\$14,432.3	\$14,473.0	\$14,432.3	\$14,492.3
Cooperative Extension Service	\$12,869.5	\$13,056.9	\$12,987.6	\$13,136.9	\$13,399.9
College Assistance Migrant Program	\$295.4	\$363.2	\$295.4	\$363.2	\$216.8
STEM Alliance for Minority Participation	\$147.7	\$181.6	\$147.7	\$181.6	\$326.5
Alliance for Teaching and Learning Advancement	\$76.4	\$76.7	\$76.9	\$76.7	\$150.3
Arrowhead Center for Business Development	\$154.4	\$232.1	\$156.3	\$232.1	\$231.5
Indian Resources Development	\$222.2	\$223.0	\$223.4	\$223.0	\$297.2
Institute for International Relations	\$0.0	\$50.0	\$0.0	\$50.0	\$49.9
Mental Health Nurse Practitioner Program	\$252.8	\$252.8	\$252.8	\$252.8	\$401.7
Manufacturing Sector Development Program	\$446.4	\$448.3	\$449.7	\$448.3	\$546.8
Nursing Expansion	\$441.5	\$699.7	\$441.5	\$699.7	\$697.7
Water Resources Research	\$216.0	\$317.2	\$2,216.8	\$317.2	\$316.4
Economic Development Doctorate	\$0.0	\$0.0	\$0.0	\$100.0	\$99.7
NMSU Total	\$195,633.4	\$202,102.7	\$200,352.8	\$202,394.9	\$203,163.7
New Mexico Highlands University					
I&G	\$26,977.7	\$27,964.8	\$27,346.7	\$27,990.8	\$27,913.8
Athletics	\$1,980.6	\$1,986.6	\$1,987.8	\$1,986.6	\$2,130.7
Advanced Placement	\$230.9	\$281.3	\$231.4	\$281.3	\$280.5
Ben Lujan Leadership Institute	\$200.0	\$0.0	\$200.0	\$0.0	\$0.0
Forest and Watershed Institute	\$312.3	\$313.6	\$313.7	\$313.6	\$312.7
Nursing Expansion	\$0.0	\$66.1	\$0.0	\$66.1	\$65.9
Minority Student Services	\$356.0	\$557.8	\$358.1	\$557.8	\$556.3
Oil and Gas Management Program	\$0.0	\$0.0	\$0.0	\$0.0	\$99.7
NMHU Total	\$30,057.5	\$31,170.2	\$30,437.6	\$31,196.2	\$31,260.0
Western New Mexico University					
I&G	\$16,007.5	\$16,584.0	\$16,391.2	\$16,818.0	\$16,921.3
Athletics	\$1,741.1	\$1,744.8	\$1,745.2	\$1,744.8	\$1,889.6
Child Development Center	\$211.7	\$211.7	\$211.7	\$211.7	\$211.1
Instructional Television	\$78.4	\$78.4	\$78.4	\$78.4	\$78.2
Nursing Expansion	\$802.6	\$884.3	\$802.6	\$884.3	\$881.9
Service Learning Program	\$0.0	\$50.0	\$0.0	\$50.0	\$49.9
Pharmacy/Phlebotomy Program	\$0.0	\$0.0	\$0.0	\$0.0	\$124.7
Web-Based Teacher Licensure	\$141.4	\$141.4	\$141.4	\$141.4	\$141.0
WNMU Total	\$18,982.7	\$19,694.5	\$19,370.5	\$19,928.6	\$20,247.8
Eastern New Mexico University					
I&G	\$26,145.6	\$27,341.9	\$26,775.3	\$27,343.4	\$27,268.2
Athletics	\$1,991.9	\$1,989.3	\$1,984.9	\$1,989.3	\$2,133.4
Educational Television	\$1,105.9	\$1,103.5	\$1,098.5	\$1,103.5	\$1,100.5
Roswell	\$11,666.3	\$11,980.1	\$11,858.3	\$11,907.4	\$11,874.7
Roswell Nursing Expansion	\$33.3	\$74.8	\$33.8	\$74.8	\$74.6
Aviation Science Technology	\$0.0	\$60.4	\$0.0	\$60.4	\$60.2
Special Services Program Expansion	\$0.0	\$61.9	\$0.0	\$61.9	\$61.7
Dental Hygiene Program	\$0.0	\$0.0	\$0.0	\$0.0	\$99.7

	FY14 (2013-2014)	FY15 (2014-2015)			
Agency/Institution/Program	OPERATING BUDGET	LFC Recommendation	Executive Recommendation	HAFC/HB 2	Laws 2014, Chapter 63
Ruidoso	\$2,086.5	\$2,130.5	\$2,086.6	\$2,113.3	\$2,107.5
Allied Health	\$155.6	\$155.6	\$155.6	\$155.6	\$155.2
At-Risk Student Tutoring	\$195.5	\$245.5	\$195.5	\$245.5	\$244.8
Nursing Expansion	\$180.0	\$258.1	\$180.0	\$258.1	\$257.4
Blackwater Draw Site & Museum	\$95.3	\$95.0	\$94.6	\$95.0	\$94.7
Student Success Programs	\$455.8	\$455.8	\$455.8	\$455.8	\$454.5
Youth Robotics Competition	\$0.0	\$0.0	\$0.0	\$100.0	\$99.7
Career and Technical Education Programs	\$0.0	\$0.0	\$0.0	\$0.0	\$249.3
ENMU Total	\$44,111.6	\$45,952.4	\$44,918.9	\$45,964.0	\$46,086.9
New Mexico Institute of Mining & Technology					
I&G	\$26,670.4	\$27,257.9	\$27,243.0	\$27,302.2	\$27,227.1
Athletics	\$209.0	\$210.0	\$210.4	\$210.0	\$209.4
Bureau of Mine Safety	\$262.2	\$338.4	\$263.4	\$338.4	\$337.5
Bureau of Geology & Mineral Resources	\$3,700.3	\$4,122.0	\$3,718.9	\$4,122.0	\$4,110.7
Geophysical Research Center	\$856.1	\$861.0	\$861.3	\$961.0	\$1,157.8
Petroleum Recovery Research	\$1,989.4	\$1,996.0	\$1,996.3	\$1,996.0	\$1,990.5
Aquifer Mapping	\$306.5	\$0.0	\$307.6	\$0.0	\$0.0
Cave & Karst Research	\$383.0	\$384.6	\$384.9	\$384.6	\$383.5
Energetic Materials Research Center	\$748.4	\$749.8	\$751.0	\$749.8	\$847.5
Homeland Security	\$551.4	\$554.2	\$554.6	\$554.2	\$552.7
Institute for Complex Additive Sys Analysis	\$753.6	\$857.0	\$758.5	\$857.0	\$854.6
Science Fair/Science Olympiad	\$211.3	\$212.4	\$213.4	\$212.4	\$211.8
Technology Research Collaborative	\$0.0	\$0.0	\$2,000.0	\$0.0	\$0.0
Supercomputing Challenge Program	\$0.0	\$0.0	\$0.0	\$60.0	\$59.8
NMIMT Total	\$36,641.6	\$37,543.2	\$39,263.3	\$37,747.5	\$37,943.0
Northern New Mexico College					
I&G	\$10,723.8	\$10,826.7	\$10,848.4	\$10,752.1	\$10,722.5
Athletics	\$201.0	\$200.3	\$199.5	\$200.3	\$263.6
Youth STEM Program	\$150.0	\$150.0	\$150.0	\$150.0	\$149.6
Nursing Expansion	\$0.0	\$254.5	\$0.0	\$254.5	\$253.8
Veterans Center	\$0.0	\$0.0	\$0.0	\$125.0	\$124.7
Instructional Materials	\$0.0	\$0.0	\$0.0	\$85.0	\$84.8
NNMC Total	\$11,074.8	\$11,431.5	\$11,197.9	\$11,566.9	\$11,514.1
Santa Fe Community College					
I&G	\$9,204.9	\$9,764.4	\$9,485.7	\$9,735.3	\$9,708.5
Small Business Development Centers	\$4,173.2	\$4,175.0	\$4,172.1	\$4,175.0	\$4,412.8
Nursing Expansion	\$40.9	\$277.5	\$40.9	\$277.5	\$276.7
Micro-Grid Project	\$0.0	\$0.0	\$0.0	\$0.0	\$99.7
Integrated Basic Ed. Skills Training (IBEST)	\$0.0	\$500.0	\$0.0	\$500.0	\$161.5
SFCC Total	\$13,419.0	\$14,716.8	\$13,698.7	\$14,687.8	\$14,398.1
Central New Mexico Community College					
I&G	\$51,971.7	\$54,948.0	\$53,407.9	\$55,067.1	\$54,915.7
Nursing Expansion	\$0.0	\$196.4	\$0.0	\$196.4	\$195.8
CNMCC Total	\$51,971.7	\$55,144.3	\$53,407.9	\$55,263.5	\$55,111.5
Luna Community College					
I&G	\$7,397.1	\$7,457.1	\$7,480.4	\$7,396.4	\$7,376.1
Athletics	\$216.2	\$216.7	\$217.0	\$216.7	\$415.6
Nursing Expansion	\$31.8	\$291.2	\$31.8	\$291.2	\$290.4
Student Retention and Completion	\$579.5	\$579.6	\$579.5	\$579.6	\$578.0
LCC Total	\$8,224.6	\$8,544.5	\$8,308.7	\$8,483.9	\$8,660.0
Mesalands Community College					
I&G	\$4,189.3	\$4,255.5	\$4,219.0	\$4,224.1	\$4,212.5
Athletics	\$59.9	\$59.9	\$59.9	\$144.9	\$144.5
Wind Training Center	\$71.0	\$121.0	\$71.0	\$121.0	\$120.7
MCC Total	\$4,320.2	\$4,436.4	\$4,349.9	\$4,490.0	\$4,477.7

	FY14 (2013-2014)	FY15 (2014-2015)			
Agency/Institution/Program	OPERATING BUDGET	LFC Recommendation	Executive Recommendation	HAFC/HB 2	Laws 2014, Chapter 63
New Mexico Junior College					
I&G	\$5,653.7	\$5,504.6	\$5,726.7	\$5,485.4	\$5,470.3
Athletics	\$330.9	\$332.0	\$332.3	\$332.0	\$480.7
Lea County Distance Education Consortium	\$30.0	\$30.0	\$30.0	\$30.0	\$29.9
Nursing Expansion	\$72.9	\$309.1	\$72.9	\$309.1	\$308.2
Oil and Gas Training Center	\$176.7	\$176.7	\$176.7	\$176.7	\$176.2
NMJC Total	\$6,264.2	\$6,352.4	\$6,338.6	\$6,333.2	\$6,465.4
San Juan College					
I&G	\$23,998.6	\$24,770.5	\$24,376.3	\$24,618.8	\$24,551.1
Dental Hygiene	\$166.0	\$168.0	\$169.5	\$168.0	\$167.5
Nursing Expansion	\$163.4	\$216.8	\$173.0	\$216.8	\$216.2
SJC Total	\$24,328.0	\$25,155.3	\$24,718.8	\$25,003.6	\$24,934.8
Clovis Community College					
I&G	\$9,670.1	\$9,892.9	\$9,986.2	\$9,831.5	\$9,804.5
Nursing Expansion	\$31.7	\$298.2	\$31.7	\$298.2	\$297.4
CCC Total	\$9,701.8	\$10,191.1	\$10,017.9	\$10,129.7	\$10,101.8
Four-Year/Two-Year Total	\$753,670.7	\$783,916.1	\$772,510.1	\$785,744.0	\$785,885.1
New Mexico Military Institute					
I&G	\$1,173.6	\$1,229.7	\$1,256.8	\$1,256.8	\$1,253.3
Athletics	\$279.5	\$280.6	\$279.5	\$279.5	\$278.7
Knowles Legislative Scholarship	\$842.8	\$917.8	\$842.8	\$1,062.8	\$1,359.1
NMMI Total	\$2,295.9	\$2,428.1	\$2,379.1	\$2,599.1	\$2,891.1
New Mexico School for the Blind & Visually Impaired					
I&G	\$715.4	\$763.9	\$776.2	\$776.2	\$774.1
Low Vision Clinic Programs	\$117.8	\$117.8	\$117.8	\$117.8	\$117.5
Early Childhood Center	\$373.4	\$377.7	\$373.4	\$373.4	\$372.4
NMSBVI Total	\$1,206.6	\$1,259.4	\$1,267.4	\$1,267.4	\$1,263.9
New Mexico School for the Deaf					
I&G	\$3,880.1	\$3,935.9	\$3,942.7	\$3,942.7	\$3,931.9
Statewide Outreach Services	\$231.9	\$241.2	\$240.8	\$240.8	\$240.1
School for the Deaf Total	\$4,112.0	\$4,177.1	\$4,183.5	\$4,183.5	\$4,172.0
Special School GF Total	\$7,614.5	\$7,864.6	\$7,830.0	\$8,050.0	\$8,327.0
Higher Education Department					
Operating	\$3,458.3	\$3,326.2	\$3,558.2	\$3,558.2	\$3,548.4
Adult Basic Education	\$5,186.8	\$5,375.2	\$5,375.2	\$5,375.2	\$5,360.4
Student Financial Aid	\$22,126.6	\$23,970.3	\$23,582.6	\$23,421.8	\$23,357.4
High Skills	\$338.1	\$0.0	\$338.1	\$0.0	\$498.7
NM MESA, Inc.	\$1,282.3	\$1,282.3	\$1,282.3	\$1,282.3	\$1,278.8
Program Dev. Enhancement Fund - Nursing	\$1,250.0	\$0.0	\$1,250.0	\$0.0	\$0.0
ENLACE	\$1,001.3	\$1,001.3	\$1,001.3	\$1,001.3	\$998.5
Tribal College Dual Credit Program	\$100.0	\$200.0	\$100.0	\$200.0	\$199.5
HED Total	\$34,743.3	\$35,155.3	\$36,487.7	\$34,838.8	\$35,241.7
HIGHER EDUCATION TOTAL	\$796,028.6	\$826,936.0	\$816,827.8	\$828,633.1	\$829,454.0

	FY14 (2013-2014)	FY15 (2014-2015)			
Agency/Institution/Program	OPERATING BUDGET	LFC Recommendation	Executive Recommendation	HAFC/HB 2	Laws 2014, Chapter 63
SUMMARY BY INSTITUTION (DFA Code)					
New Mexico Institute of Mining & Technology (962)	\$36,641.6	\$37,543.2	\$39,263.3	\$37,747.5	\$37,943.0
New Mexico State University (954)	\$195,633.4	\$202,102.7	\$200,352.8	\$202,394.9	\$203,163.7
University of New Mexico (952)	\$209,098.0	\$217,242.0	\$213,217.6	\$218,090.6	\$217,316.3
UNM Health Sciences Center (952)	\$89,841.7	\$94,238.9	\$92,911.0	\$94,463.9	\$94,204.1
Eastern New Mexico University (960)	\$44,111.6	\$45,952.4	\$44,918.9	\$45,964.0	\$46,086.9
New Mexico Highlands University (956)	\$30,057.5	\$31,170.2	\$30,437.6	\$31,196.2	\$31,260.0
Northern New Mexico College (964)	\$11,074.8	\$11,431.5	\$11,197.9	\$11,566.9	\$11,514.1
Western New Mexico University (958)	\$18,982.7	\$19,694.5	\$19,370.5	\$19,928.6	\$20,247.8
Central New Mexico Community College (968)	\$51,971.7	\$55,144.3	\$53,407.9	\$55,263.5	\$55,111.5
Clovis Community College (977)	\$9,701.8	\$10,191.1	\$10,017.9	\$10,129.7	\$10,101.8
Luna Community College (970)	\$8,224.6	\$8,544.5	\$8,308.7	\$8,483.9	\$8,660.0
Mesalands Community College (972)	\$4,320.2	\$4,436.4	\$4,349.9	\$4,490.0	\$4,477.7
New Mexico Junior College (974)	\$6,264.2	\$6,352.4	\$6,338.6	\$6,333.2	\$6,465.4
San Juan College (976)	\$24,328.0	\$25,155.3	\$24,718.8	\$25,003.6	\$24,934.8
Santa Fe Community College (966)	\$13,419.0	\$14,716.8	\$13,698.7	\$14,687.8	\$14,398.1
Subtotal - Universities and Community Colleges	\$753,670.7	\$783,916.1	\$772,510.1	\$785,744.3	\$785,885.2
New Mexico Military Institute (978)	\$2,295.9	\$2,428.1	\$2,379.1	\$2,599.1	\$2,891.1
NM School for the Blind & Visually Impaired (979)	\$1,206.6	\$1,259.4	\$1,267.4	\$1,267.4	\$1,263.9
New Mexico School for the Deaf (980)	\$4,112.0	\$4,177.1	\$4,183.5	\$4,183.5	\$4,172.0
Subtotal - Special Schools	\$7,614.5	\$7,864.6	\$7,830.0	\$8,050.0	\$8,327.0
Higher Education Dept.	\$34,743.3	\$35,155.3	\$36,487.7	\$34,838.8	\$35,241.7
TOTAL	\$796,028.6	\$826,936.0	\$816,827.8	\$828,633.1	\$829,454.0
Summary by Major Function					
University I&G	\$399,952.0	\$414,165.0	\$407,661.8	\$414,777.0	\$413,786.0
Community College I&G	\$183,044.8	\$189,691.1	\$186,681.0	\$189,091.7	\$188,571.7
UNM HSC I&G	\$60,917.3	\$61,713.3	\$62,018.0	\$61,788.3	\$61,618.4
Special Schools I&G	\$5,769.1	\$5,929.5	\$5,975.7	\$5,975.7	\$5,959.3
Athletics	\$12,719.1	\$12,752.0	\$12,752.1	\$13,135.9	\$14,160.9
Healthcare Workforce Programs	\$2,839.2	\$8,934.3	\$4,921.6	\$8,934.4	\$9,283.9
Educational TV	\$3,350.7	\$3,363.9	\$3,360.3	\$3,364.0	\$3,354.7
All Other RPSPs	\$92,692.2	\$95,399.6	\$97,139.1	\$96,727.2	\$97,477.5
Higher Education Department	\$34,743.3	\$35,155.3	\$36,487.7	\$34,838.8	\$35,241.7
Total	\$796,027.8	\$827,104.0	\$816,997.3	\$828,633.1	\$829,454.0
Institutional Detail and Summary does not include compensation increase.					

APPENDIX O: LEGISLATIVE LOTTERY SCHOLARSHIP LEGISLATION

Legislative Lottery Scholarship Program: Laws 2014, Chapters 63 and 80 (SB 347)
(in thousands of dollars)

		FY14		FY15	FY16	FY17
	FY13 Audited Actuals	FY14 OpBud	Laws 2014, Chs. 63 (SB 313) and 80 (SB 347)	Laws 2014, Chs. 63 (SB 313) and 80 (SB 347)	Laws 2014, Chs. 63 (SB 313) and 80 (SB 347)	Laws 2014, Ch. 80 (SB 347)
Revenues						
Lottery Revenues	\$43,685.0	\$42,237.8	\$42,237.8	\$43,000.0	\$43,000.0	\$43,000.0
Lottery Tuition Fund Beginning Balance	\$36,902.7	\$16,248.6	\$18,810.3	\$11,995.9	\$2,083.1	\$2,018.2
Tobacco Settlement Fund Revenues			\$4,875.0			
Special Recurring General Fund Appropriation			\$0.0	\$11,500.0	\$0.0	\$0.0
Transfer Student Financial Aid - Special Program Fund Balance			\$11,000.0	\$0.0	\$0.0	\$0.0
Special Nonrecurring General Fund Appropriation			\$2,900.0	\$0.0	\$0.0	\$0.0
Liquor Excise Tax Distribution			\$0.0	\$0.0	\$19,000.0	\$19,000.0
Available Revenues	\$80,587.7	\$68,361.4	\$79,823.1	\$66,495.9	\$64,083.1	\$64,018.2
Expenditures						
Scholarships - Percent of Tuition Awarded¹				93% of est. avg. full tuition	87% of est. avg. full tuition	90% of est. avg. full tuition
Research Awards	\$54,487.9		\$58,462.3	\$56,318.0	\$54,265.2	\$57,820.5
Comprehensive Awards	\$3,395.4		\$4,929.7	\$5,003.7	\$4,821.3	\$5,137.1
Two-year Awards	\$3,994.0		\$4,435.2	\$4,317.6	\$4,160.2	\$4,432.7
Subtotal Scholarship Awards	\$61,877.3		\$67,827.2	\$65,639.3	\$63,246.6	\$67,390.3
Program Savings						
15 Credit Hour Minimum ²				-\$1,226.4	-\$1,181.7	-\$1,259.2
No Eighth Semester						-\$4,306.8
Total Expenditures	\$61,877.3	\$66,316.8	\$67,827.2	\$64,412.8	\$62,064.9	\$61,824.4
Est. year-end lottery tuition fund balance (Available Revenues - Expenditures)	\$18,710.4	\$2,044.6	\$11,995.9	\$2,083.1	\$2,018.2	\$2,193.8

Source: HED/LFC Files

Notes:

(1) LFC staff assume a 3 percent yearly tuition increase.

(2) 15 Credit Hour Minimum: LFC staff assume a 2 percent reduction in students receiving lottery scholarship because they cannot satisfy the higher credit hour requirement.

APPENDIX P: WORKFORCE SOLUTIONS DEPARTMENT

(in thousands of dollars)	LFC	Executive	HAFC	FTE	Laws 2014, Ch. 63
Workforce Transition Services Division					
FY14 OpBud	1,260.3	1,260.3	1,260.3	331.0	1,260.3
FY15 Base Recommendation:					
National workforce assessment system			35.0		35.0
Individual development accounts			100.0		100.0
FTE reduction				13.0	
Section 11 Adjustment					(3.8)
Subtotal FY14 Base	1,260.3	1,260.3	1,395.3	344.0	1,391.5
Total FY14 Recommendation	1,260.3	1,260.3	1,395.3	344.0	1,391.5
Labor Relations Division					
FY14 OpBud	1,299.5	1,299.5	1,299.5	36.0	1,299.5
FY15 Base Recommendation:					
Rev Swap - Replace Tsrfer from Workers Comp		900.0			
Rev Swap - Reduce GF with increased PWAT rev	(171.5)		(171.5)		(171.5)
Reduced PS&EB costs due to fewer TERM FTE	(23.0)		(23.0)	(1.0)	(23.0)
Increased rent cost	26.3	26.3	26.3		26.3
IT equipment and replacement costs	17.0	17.0	17.0		17.0
Apprenticeship Assistance Act	192.4		342.4		342.4
Increase miscellaneous	151.2	58.2	60.3	1.0	60.3
Section 11 Adjustment					(4.3)
Subtotal FY15 Base	1,491.9	2,301.0	1,551.0	36.0	1,546.7
Total FY15 Recommendation	1,491.9	2,301.0	1,551.0	36.0	1,546.7
Workforce Technology Division					
FY14 OpBud	613.4	613.4	613.4	39.0	613.4
FY15 Base Recommendation:					
Reallocated GF to replace FF	1,270.6		1,270.6		1,270.6
UI Project Management	-	1,400.0	220.9		220.9
UI system Design/Develop/Implement	1,654.2	2,946.3	2,055.0		2,055.0
Staff Augmentation/App Development	1,120.0	1,120.2	1,120.0		1,120.0
Toll-Free phone number	1,000.0	1,800.0	1,300.0		1,300.0
Replace Federal Funds - IT Licenses/replacm't fund	1,200.0	1,200.0	1,200.0		1,200.0
Misc.	(93.0)		(93.0)		(93.0)
Project Management FTE			300.0		300.0
Section 11 Adjustment					(21.9)
Subtotal FY15 Base	6,765.2	9,079.9	7,986.9	39.0	7,965.0
Total FY15 Recommendation	6,765.2	9,079.9	7,986.9	39.0	7,965.0
Business Services Division					
FY14 OpBud	-	-	-	32.0	-
FY15 Base Recommendation:					
Transfer from Program Support	210.7	210.7	210.7		210.7
FTE Reduction				(1.0)	
Quality business performance program					100.0
technical correction - GF reconciliation E-4 & E-5 forms	(116.4)				
Section 11 Adjustment					(0.9)
Subtotal FY15 Base	94.3	210.7	210.7	31.0	309.8
Total FY15 Recommendation	94.3	210.7	210.7	31.0	309.8
Program Support					
FY14 OpBud	334.2	334.2	334.2	107.0	334.2
FY15 Base Recommendation:					
FTE reduction					
Transfer to Business Services Division	(201.7)	(201.7)	(210.7)		(210.7)
Reduce legal services in accordance with actuals	(61.8)				
miscellaneous	(9.0)	(9.0)	(9.0)		(9.0)
Miscellaneous FTE				3.0	
Section 11 Adjustment					(0.3)
Subtotal FY15 Base	61.7	123.5	114.5	110.0	114.2
Total FY15 Recommendation	61.7	123.5	114.5	110.0	114.2
Total					
FY14 OpBud	3,507.4	3,507.4	3,507.4	545.0	3,507.4
FY15 Base Recommendation:	6,166.0	9,468.0	7,751.0	15.0	7,819.8
Subtotal FY15 Base	9,673.4	12,975.4	11,258.4	560.0	11,327.2
FY15 Expansion:	-	-	-	-	-
Total FY15 Recommendation	9,673.4	12,975.4	11,258.4	560.0	11,327.2
% Change from OpBud	175.8%	269.9%	221.0%	2.8%	223.0%

APPENDIX Q: HEALTHCARE WORKFORCE SUMMARY

FY15 Healthcare Workforce Initiatives (in thousands of dollars)

		FY14 Operating Budget	FY15 LFC Rec.	FY15 EXEC. Rec.	FY15 HAFC/HB 2	Laws 2014, Chapter 63
Nursing						
UNM	Gallup	\$150.7	\$209.8	\$150.7	\$209.8	\$209.2
	Taos	\$0.0	\$244.6	\$0.0	\$244.6	\$243.9
	Valencia	\$0.0	\$170.3	\$0.0	\$170.3	\$169.8
	HSC Undergrad	\$831.4	\$1,106.3	\$831.4	\$1,106.3	\$1,103.2
	HSC Nurse Practitioners	\$0.0	\$1,655.3	\$1,655.3	\$1,655.3	\$1,650.7
NMSU	DACC	\$0.0	\$211.5	\$0.0	\$211.5	\$210.9
	Carlsbad	\$53.2	\$119.0	\$53.5	\$119.0	\$118.7
	Alamogordo	\$0.0	\$65.5	\$0.0	\$65.5	\$65.3
	Main	\$441.5	\$699.7	\$441.5	\$699.7	\$697.7
	Main Mental Health	\$252.8	\$252.8	\$252.8	\$252.8	\$401.7
NMHU		\$0.0	\$66.1	\$0.0	\$66.1	\$65.9
NNMC		\$0.0	\$254.5	\$0.0	\$254.5	\$253.8
ENMU	Roswell	\$33.3	\$74.8	\$33.6	\$74.8	\$74.6
	Main Graduate	\$180.0	\$258.1	\$180.0	\$258.1	\$257.4
WNMU		\$802.6	\$884.3	\$802.6	\$884.3	\$881.9
CNM		\$0.0	\$196.4	\$0.0	\$196.4	\$195.8
CCC		\$31.7	\$298.2	\$31.7	\$298.2	\$297.3
LCC		\$31.8	\$291.2	\$31.8	\$291.2	\$290.4
NMJC		\$72.9	\$309.1	\$72.9	\$309.1	\$308.2
SJC		\$163.4	\$216.8	\$168.9	\$216.8	\$216.2
SFCC		\$40.9	\$277.5	\$40.9	\$277.5	\$276.7
HED Nurse Performance Enhancement Fund		\$1,250.0	\$0.0	\$1,250.0	\$0.0	\$0.0
Total Nursing		\$4,336.2	\$7,861.3	\$5,997.6	\$7,861.3	\$7,989.3
Residencies						
UNM HSC	Internal Medicine	\$0.0	\$535.0	\$0.0	\$535.0	\$533.5
	General Surgery/Family Medicine	\$0.0	\$168.0	\$0.0	\$168.0	\$167.5
	Psychiatry	\$0.0	\$202.0	\$0.0	\$202.0	\$201.4
	Medical Residencies (UNM HSC I&G)	\$0.0	\$0.0	\$750.0	\$0.0	\$0.0
Total Residencies		\$0.0	\$905.0	\$750.0	\$905.0	\$902.5
Financial Aid (HED)						
	Nursing Loan Forgiveness	\$141.0	\$867.3	\$436.1	\$867.3	\$864.9
	Medical Loan Forgiveness	\$323.0	\$423.0	\$0.0	\$423.0	\$421.8
	WICHE Dental	\$1,000.0	\$1,153.0	\$1,153.0	\$1,153.0	\$1,149.8
	Health Professionals Loan Forgiveness (1)	\$1,076.2	\$1,076.2	\$2,221.3	\$1,076.2	\$1,073.2
	Allied Health Loan Forgiveness (2)	\$104.8	\$304.8	\$0.0	\$0.0	\$304.0
	Primary Care Physicians Waiver	\$0.0	\$150.0	\$0.0	\$150.0	\$149.6
Total Financial Aid		\$2,645.0	\$3,974.3	\$3,810.4	\$3,669.5	\$3,963.4
Additional Efforts						
Department of Health						
	Community Health Worker Training/Voluntary Certification	\$0.0	\$0.0	\$500.0	\$500.0	\$498.6
	Telehealth Expansion	\$0.0	\$0.0	\$600.0	\$600.0	\$598.4
	Nurse Practitioner Marketing Efforts	\$0.0	\$0.0	\$200.0	\$0.0	\$0.0
Human Services Department						
	Primary Care Residency Slots	\$0.0	\$0.0	\$0.0	\$0.0	\$199.5
Total Other Additional Efforts		\$0.0	\$0.0	\$1,300.0	\$1,100.0	\$1,296.4
Total Healthcare Workforce RPSPs		\$6,981.2	\$12,740.6	\$11,858.0	\$13,535.8	\$14,151.6
Other Healthcare RPSPs include (excluded from workforce total above)						
UNM HSC	Project ECHO	\$1,482.6	\$1,837.5	\$1,482.6	\$1,837.5	\$1,982.0
NMSU DACC	Dental Clinic	\$0.0	\$75.0	\$0.0	\$75.0	\$224.4
ENMU	Allied Health	\$155.6	\$155.6	\$155.6	\$155.6	\$155.2
ENMU-Roswell	Dental Clinic	\$0.0	\$0.0	\$0.0	\$0.0	\$99.7
Total Other		\$1,638.2	\$2,068.1	\$1,638.2	\$2,068.1	\$2,461.3
Total Healthcare RPSPs/Initiatives		\$8,619.4	\$14,808.6	\$13,496.2	\$15,603.8	\$16,612.9

(1) Laws 2014, Chapter 63 adopted the Executive's recommended level for the program, funded with \$1.1 million in general fund revenues and \$1.1 million in special programs fund balance.

(2) Laws 2014, Chapter 63 funded Allied Health Loan Forgiveness with special programs fund balance.

APPENDIX R: MEDICAID APPROPRIATIONS

Human Services Department General Fund Appropriations for Medicaid Programs (in thousands of dollars)

	HSD FY15 Request	FY15 LFC Rec	Executive	Laws 2014, Ch. 63
Medical Assistance: Medicaid				
FY14 Operating Budget	827,267.9	827,267.9	827,267.9	827,267.9
Program Changes				
Replace General Fund with Drug Rebate Revenue	(18,200.0)	(18,200.0)	(18,200.0)	(18,200.0)
Lower Medical Demand (November Medicaid Forecast Update)	0.0	(13,375.0)	(11,789.7)	(11,686.7)
January Medicaid Forecast Update				(2,700.0)
Increase in FMAP (Federal Share of Medicaid)	(8,000.0)	(8,000.0)	(8,000.0)	(8,000.0)
Hospital Safety Net Care Pool Payments		10,000.0	9,000.0	9,000.0
Primary Care Residency Slots				200.0
Rate Increase for Nursing Home and Personal Care Providers		0.0	5,000.0	5,000.0
Miscellaneous	(1,340.1)	(1,340.1)	(1,340.1)	(1,340.1)
Medicaid Home Visiting Pilot Program		500.0		500.0
Section 11 Adjustment				(2,235.3)
Subtotal Program Adjustments	(27,540.1)	(30,415.1)	(25,329.8)	(29,962.1)
FY15 MEDICAID PROGRAM	799,727.8	796,852.8	801,938.1	797,305.8
Medical Assistance: Administration				
FY14 Operating Budget	11,558.8	11,558.8	11,558.8	11,558.8
Employer Share of Pension Contribution Increase	14.5	14.5	14.5	14.5
Maintain Base funding for Traumatic Brain Injury	62.7	62.7	62.7	62.7
Fair Hearing FTE Increase	49.2	49.2	49.2	49.2
Centennial Care Support (Contracts)	1,675.0	1,175.0	1,675.0	1,675.0
Postage	45.1	45.1	45.1	45.1
Vacancy Savings		(103.0)	0.0	(103.0)
Subtotal Adjustments	1,846.5	1,243.5	1,846.5	1,743.5
FY15 MAD Administration Total	13,405.3	12,802.3	13,405.3	13,302.3
GRAND TOTAL MEDICAL ASSISTANCE	813,133.1	809,655.1	815,343.4	810,608.1
Medicaid Behavioral Health				
FY14 Operating Budget	90,620.0	90,620.0	90,620.0	90,620.0
Revenue Changes				
Program Growth Reflecting Medicaid Expansion	4,991.0	4,991.0	4,991.0	4,991.0
November Medicaid Forecast Update			(1,422.0)	(1,422.0)
Rate Increase for behavioral health providers		0.0	7,800.0	
Section 11 Adjustment				(259.0)
Subtotal Revenue and Program Changes	4,991.0	4,991.0	11,369.0	3,310.0
FY15 Medicaid Behavioral Health Total	95,611.0	95,611.0	101,989.0	93,930.0
Total Medical Assistance and Medicaid Behavioral Health	908,744.1	905,266.1	917,332.4	904,538.1
FY14 Medicaid Operating Budget	827,267.9	827,267.9	827,267.9	827,267.9
FY14 MAD Administration Operating Budget	11,558.8	11,558.8	11,558.8	11,558.8
FY14 Total Medical Assistance Operating Budget	838,826.7	838,826.7	838,826.7	838,826.7
FY14 Medicaid Behavioral Health Operating Budget	90,620.0	90,620.0	90,620.0	90,620.0
FY14 Total Medicaid Operating Budget	929,446.7	929,446.7	929,446.7	929,446.7
<i>FY15 Medicaid</i>	799,727.8	796,852.8	801,938.1	797,305.8
FY15 MAD Administration	13,405.3	12,802.3	13,405.3	13,302.3
FY15 Total Medical Assistance	813,133.1	809,655.1	815,343.4	810,608.1
<i>FY15 Medicaid Behavioral Health</i>	95,611.0	95,611.0	101,989.0	93,930.0
FY15 Medicaid Programs	908,744.1	905,266.1	917,332.4	904,538.1
Increase over FY14	(20,702.6)	(24,180.6)	(12,114.3)	(24,908.6)

APPENDIX S: TOBACCO SETTLEMENT PROGRAM FUND APPROPRIATIONS

Tobacco Settlement Program Fund Appropriations (in thousands of dollars)

Agency	Purpose	FY13 Laws 2012, Chapter 19	FY 14 Laws 2013 Chapter 227 and Chapter 228 (1) & (2)	FY15 Request	FY15 LFC and Executive Rec	FY15 Laws 2014, Chapter 63 (2)
609 Indian Affairs	Tobacco cessation programs	249.3	249.3	249.3	249.3	249.3
630 Human Services Department	Medicaid -- Breast and cervical cancer treatment	1,312.4	1,312.4	1,312.4	1,312.4	1,312.4
630 Human Services Department	Medicaid	27,190.0	7,907.3	7,907.3	7,907.3	7,907.3
665 Department of Health	Tobacco cessation and prevention	5,682.0	5,682.0	5,682.0	5,682.0	5,682.0
665 Department of Health	Diabetes prevention and control	748.0	748.0	748.0	748.0	748.0
665 Department of Health	HIV/AIDS services	293.0	293.0	293.0	293.0	293.0
665 Department of Health	Breast and cervical cancer screening	128.6	128.6	128.6	128.6	128.6
690 Children, Youth & Families	Early childhood funding		9,750.0			
950 Higher Education Department	Transfer to lottery tuition fund for scholarships		9,875.0			
952 University of New Mexico HSC	Instruction and general purposes	607.9	607.9	607.9	607.9	607.9
952 University of New Mexico HSC	Research in genomics and environmental health	979.8	979.8	979.8	979.8	979.8
952 University of New Mexico HSC	Poison control center	590.2	590.2	590.2	590.2	590.2
952 University of New Mexico HSC	Pediatric oncology program	261.4	261.4	261.4	261.4	261.4
952 University of New Mexico HSC	Specialty education in trauma	261.4	261.4	261.4	261.4	261.4
952 University of New Mexico HSC	Specialty education in pediatrics	261.4	261.4	261.4	261.4	261.4
Sub-total University of New Mexico HSC		2,962.1	2,962.1	2962.1	2962.1	2962.1
Total Appropriations		38,565.4	38,907.7	19,282.7	19,282.7	19,282.7

(1) Laws 2013, Chapter 228 (Senate Bill 113) makes an FY14 appropriation of \$9.75 million to the CYFD for early childhood programs and transfers \$9.875 million to the lottery tuition fund.

(2) Section 12 of the General Appropriation Act of 2014 includes provisions to transfer funding to cover any shortfalls in either FY14 or FY15 tobacco fund appropriations contained in Section 4 of the General Appropriation Acts for FY14 and FY15 due to a reduction in transfers from the tobacco companies due to arbitration decisions or other legal issues.

FY14 Projected Tobacco Funding Shortfall: FY15
General Appropriation Act Provisions
(in thousands of dollars)

FY14 Appropriations for Agencies In Section 4	Purpose	FY 14 Laws 2013 Chapter 227		FY14 Revised Budget (1)	Additional FY14 Transfers Authorized from Tobacco Permanent Fund by Chapter 63 of Laws 2014 (2)	FY14 Final Projected Funding (6)
609 Indian Affairs	Tobacco cessation programs	249.3		135.6	113.7	249.3
630 Human Services Department	Medicaid & breast/cervical cancer	9,219.7		5,015.7	4,204.0	9,219.7
665 Department of Health	Tobacco cessation, diabetes, HIV/Aids, and breast/cervical cancer	6,851.6		3,727.4	3,124.2	6,851.6
952 University of New Mexico Health Sciences Center	Instruction and general funding, research, poison control, specialty education	2,962.1		1,611.4	1,350.7	2,962.1
Total GAA Appropriations		19,282.7		10,490.1	8,792.6	19,282.7

Laws 2013, CH 228 (Senate Bill 113)	Purpose	Funding Authorized by Laws 2013, CH 228 (SB 113)		FY14 Revised Budget (1)	Non-Tobacco Funding: FY14 Additional Funds & Transfers in Chapter 63 of Laws 2014 See notes (3), (4), (5)	FY14 Final Projected Funding (6)
690 Children, Youth & Families	Early childhood funding	9,750.0		4,875.0	4,875.0	9,750.0
950 Higher Education Department	Transfer to lottery tuition fund for scholarships	9,875.0		4,875.0	13,900.0	18,775.0

- 1) The Department of Finance and Administration reduced FY14 funding allocations based on the anticipated reduction in April 2014 tobacco distributions due to tobacco company legal action.
- 2) To the extent the April 2014 tobacco distribution is lower than the original projection, transfers are authorized to restore appropriated funding levels using balances from the tobacco permanent fund. Section 12A of Chapter 63 of Laws 2014 (the General Appropriation Act of 2014).
- 3) For CYFD, transfer to the extent of a shortfall in tobacco funds are authorized from carryover Temporary Assistance for Needy Families funding by Paragraph 15 of Section 6 of Chapter 63 of Laws 2014 (the General Appropriation Act of 2014).
- 4) For Higher Education, \$11.5 million of the \$13.9 million represents transfers authorized from Higher Education special program funds by Paragraph 15 of Section 6 of Chapter 63 of Laws 2014.
- 5) For Higher Education, \$2.9 million of \$13.9 million represents a general fund special appropriation for the lottery tuition fund, Paragraph 77 of Section 5 of Chapter 63 of Laws 2014 (the General Appropriation Act of 2014).
- 6) Final totals are projected. The actual April 2014 distribution may be higher, or lower than currently projected. Funding and transfer authority is provided but subject to executive action.

APPENDIX T: TANF APPROPRIATIONS

Temporary Assistance for Needy Families (TANF) and Income Support FY15 Funding
(in thousands of dollars)

	FY15 LFC Rec (with TANF carryover revision)			HAFC			Laws 2014, Chapter 63		
	GF	FF	TOTAL	GF	FF	TOTAL	GF	FF	TOTAL
TANF Revenues									
1 General Funds in HSD for TANF-MOE	87.1		87.1	87.1		87.1	87.1		87.1
2 TANF Block Grant		110,578.1	110,578.1		110,578.1	110,578.1		110,578.1	110,578.1
3 TANF Prior Year Balances		41,309.0	41,309.0		41,309.0	41,309.0		41,309.0	41,309.0
4 TOTAL REVENUE SOURCES	87.1	151,887.1	151,974.2	87.1	151,887.1	151,974.2	87.1	151,887.1	151,974.2
5									
STATE EXPENDITURES - USES									
6	GEN FUND	FED FUNDS	TOTAL	GEN FUND	FED FUNDS	TOTAL	GEN FUND	FED FUNDS	TOTAL
7 TANF Program Support Admin	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0
8 TANF Income Support Admin	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7
9 TOTAL - ADMIN	-	11,507.7	11,507.7	-	11,507.7	11,507.7	-	11,507.7	11,507.7
10 TANF Cash Assistance									
11 Cash Assistance		52,900.9	52,900.9		52,900.9	52,900.9		52,900.9	52,900.9
12 Clothing Allowance for School Age Kids		1,000.0	1,000.0		1,000.0	1,000.0		1,000.0	1,000.0
13 Diversion Payments		1,743.0	1,743.0		1,743.0	1,743.0		1,743.0	1,743.0
14 Wage Subsidy Program		1,000.0	1,000.0		1,000.0	1,000.0		1,000.0	1,000.0
15 State Funded Legal Alien - MOE	87.1	87.1	87.1	87.1	87.1	87.1	87.1	87.1	87.1
16 SUBTOTAL, CASH ASSISTANCE	87.1	56,643.9	56,731.0	87.1	56,643.9	56,731.0	87.1	56,643.9	56,731.0
17 TANF Support Services									
18 NMW Workforce Program		9,700.0	9,700.0		9,700.0	9,700.0		9,700.0	9,700.0
19 NMW: Substance Abuse Services		1,750.0	1,750.0		1,750.0	1,750.0		1,750.0	1,750.0
20 TANF Employment Related Costs		700.0	700.0		700.0	700.0		700.0	700.0
21 TANF Transitional Employment		1,700.0	1,700.0		1,700.0	1,700.0		1,700.0	1,700.0
22 CYFD - Childcare		30,527.5	30,527.5		30,527.5	30,527.5		30,527.5	30,527.5
23 CYFD Pre-K		6,100.0	6,100.0		6,100.0	6,100.0		6,100.0	6,100.0
24 CYFD: supportive housing									
25 CYFD Home Visiting		2,000.0	2,000.0		2,000.0	2,000.0		2,000.0	2,000.0
26 SUBTOTAL, SUPPORT SERVICES	-	52,477.5	52,477.5	-	52,477.5	52,477.5	-	52,477.5	52,477.5
27 TOTAL HSD - TANF	87.1	120,629.1	120,716.2	87.1	120,629.1	120,716.2	87.1	120,629.1	120,716.2
28 Breakout of Program and Admin									
29 Program Support Div - TANF Admin	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0
30 Income Support Div - TANF Admin	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7
31 Income Support Div - TANF Admin	87.1	109,121.4	109,208.5	87.1	109,121.4	109,208.5	87.1	109,121.4	109,408.5
32 Total TANF Budget at HSD	87.1	120,629.1	120,716.2	87.1	120,629.1	120,716.2	87.1	120,629.1	120,916.2
33 FF Surplus (Deficit)		31,258.0			31,258.0			31,058.0	

FY15 LFC Rec (with TANF carryover revision)				HAFc			Laws 2014, Chapter 63		
GF	FF	TOTAL	GF	FF	TOTAL	GF	FF	TOTAL	
34 OTHER PROGRAMS									
22.0	22.0	44.0	22.0	22.0	44.0	22.0	22.0	44.0	
	698.1	698.1		698.1	698.1		698.1	698.1	
772.3	772.3	1,544.6	772.3	772.3	1,544.6	772.3	772.3	1,544.6	
102.4	102.4	204.8	102.4	102.4	204.8	102.4	102.4	204.8	
	230.2	230.2		230.2	230.2		230.2	230.2	
-	200.0	200.0	-	200.0	200.0	-	200.0	200.0	
	275.0	275.0		275.0	275.0		275.0	275.0	
50	-	50.0	50	-	50.0	50	-	50.0	
	200.0	200.0		200.0	200.0		200.0	200.0	
925.7		925.7	925.7		925.7	925.7		925.7	
			290.0			290.0			
193.5		193.5	193.5		193.5	193.5		193.5	
	3,120.4	3,120.4		3,120.4	3,120.4		3,120.4	3,120.4	
	173.4	173.4		173.4	173.4		173.4	173.4	
27.0		27.0	27.0		27.0	27.0		27.0	
210.9		210.9	210.9		210.9	210.9		210.9	
31.0		31.0	31.0		31.0	31.0		31.0	
56.7		56.7	56.7		56.7	56.7		56.7	
1,400.0		1,400.0	1,400.0		1,400.0	1,400.0		1,400.0	
7,127.3		9,942.6	7,127.3		9,942.6	7,127.3		9,942.6	
1.8		1.8	1.8		1.8	1.8		1.8	
	15,000.0	15,000.0		15,000.0	15,000.0		15,000.0	15,000.0	
	694,175.1	694,175.1		694,175.1	694,175.1		694,175.1	694,175.1	
1,199.5		1,199.5	1,199.5		1,199.5	1,199.5		1,199.5	
	5,000.0	5,000.0		5,000.0	5,000.0		5,000.0	5,000.0	
193.5		193.5	193.5		193.5	193.5		193.5	
			-		-		(35.0)	(35.0)	
	10,400.0	10,400.0		10,400.0	10,400.0		10,400.0	10,400.0	
12,313.6	730,368.9	745,497.8	12,603.6	730,368.9	745,787.8	12,568.6	730,368.9	745,752.8	
87.1	109,121.4	109,208.5	87.1	109,121.4	109,208.5	87.1	109,321.4	109,408.5	
12,400.7	839,490.3	854,706.3	12,690.7	839,490.3	854,996.3	12,655.7	839,690.3	855,161.3	
32,542.6	43,956.9	77,196.4	32,766.2	44,289.0	77,752.1	32,676.2	44,289.0	77,662.1	
44,943.3	883,447.2	931,902.7	45,456.9	883,779.3	932,748.4	45,331.9	883,979.3	932,823.4	

Note: Chapter 63 of Laws 2014 included a provision reducing general fund appropriations by .00275 percent. A reduction of \$125 thousand has been allocated to the income support program (\$35 thousand) and income support administration (\$90 thousand) based on their share of total general fund.

APPENDIX U: HUMAN SERVICES DEPARTMENT

(in thousands of dollars)	<u>LFC</u>	<u>Executive</u>	<u>HAFC</u>	<u>FTE</u>	Laws 2014, Chapter 63
<u>Medical Assistance (includes admin)</u>					
FY14 General Fund	838,826.7	838,826.7	838,826.7	189.5	838,826.7
FY15 Recommendation:					
Replace General Fund with Drug Rebate Revenue	(18,200.0)	(18,200.0)	(18,200.0)		(18,200.0)
Lower medical demand (November Forecast Update)	(13,375.0)	(11,686.7)	(11,686.7)		(11,686.7)
January Forecast Update			(2,700.0)		(2,700.0)
Increase in FMAP (federal share of Medicaid)	(8,000.0)	(8,000.0)	(8,000.0)		(8,000.0)
Hospital Safety Net Care Pool Payments	10,000.0	9,000.0	15,000.0		9,000.0
Primary Care Residency slots					200.0
Rate Increase for Medicaid Providers		5,000.0	5,000.0		5,000.0
Miscellaneous	(1,340.1)	(1,340.1)	(1,340.1)		(1,340.1)
Section 11 Adjustment					(2,235.3)
Medicaid Home Visiting Pilot Program	500.0	0.0	500.0		500.0
HSD Medicaid Admin Costs					
Employer Share of Pension Contribution Increase	14.5	14.5	14.5		14.5
Maintain base funding for Traumatic Brain Injury	62.7	62.7	62.7		62.7
Fair Hearing FTE Increase	49.2	49.2	49.2	2.0	49.2
Centennial Care Support (Contracts)	1,175.0	1,675.0	1,675.0		1,675.0
Postage	45.1	45.1	45.1		45.1
Vacancy Savings	(103.0)	(103.0)	(103.0)		(103.0)
Medical Assistance Total Adjustments	(29,171.6)	(23,483.3)	(19,683.3)	2.0	(28,218.6)
Total FY15 Recommendation	809,655.1	815,343.4	819,143.4	191.5	810,608.1
% Change from FY14	-3.5%	-2.8%	-2.3%		-3.4%
<u>Medicaid Behavioral Health</u>					
FY14 General Fund	90,620.0	90,620.0	90,620.0		90,620.0
FY15 Recommendation:					
Program growth reflecting Medicaid Expansion	4,991.0	4,991.0	4,991.0		4,991.0
	-	-	-		-
Program FY15 Base Recommendation	95,611.0	95,611.0	95,611.0		95,611.0
FY15 Expansion:					
November forecast update		(1,422.0)	(1,422.0)		(1,422.0)
Rate Increase for behavioral health providers	-	7,800.0	-		-
Section 11 Adjustment					(259.0)
Total FY15 Recommendation	95,611.0	101,989.0	94,189.0		93,930.0
% Change from FY14	5.5%		3.9%		3.7%
<u>Income Support</u>					
FY14 General Fund	44,841.1	44,841.1	44,841.1	1,135.0	44,841.1
FY15 Recommendation:					
Employer Share of Pension Contribution Increase	69.5	69.5	69.5		69.5
Work Program for Able Bodied Adults (SNAP program)	461.9	461.9	461.9		461.9
SNAP education	22.0	22.0	22.0		22.0
Supportive Housing for the Homeless			290.0		290.0
Human Trafficking	50.0	50.0	50.0		50.0
Miscellaneous Reductions	(54.6)	(54.6)	(54.6)		(54.6)
Vacancy Savings and FTE Adjustment	(446.6)		(223.0)	(10.0)	(223.0)
Section 11 Adjustment					(125.0)
Total FY15 Recommendation	44,943.3	45,389.9	45,456.9	1,125.0	45,331.9
% Change from FY14	0.2%	1.2%	1.4%		1.1%
<u>Behavioral Health Services</u>					
FY14 General Fund	42,361.5	42,361.5	42,361.5	37.0	42,361.5
FY15 Recommendation:					
Base Decrease due to Medicaid Expansion	(15,300.0)	(15,300.0)	(15,300.0)		(15,300.0)
Miscellaneous	(35.9)	(35.9)	(35.9)		(35.9)
PTSD programming			350.0		350.0
Autism oversight team					100.0
Rio Arriba Substance Abuse Case Management			100.0		100.0
Elimination of managed care contract	(1,000.0)		(1,000.0)		(1,000.0)
Vacancy Savings and FTE Adjustment	-110.4		-110.4	3.0	-110.4
Section 11 Adjustment					-106.1
Program FY15 Base Recommendation	25,915.2	27,025.6	26,365.2	40.0	26,359.1
% Change from FY14 Base	-38.8%	-36.2%	-37.8%		-37.8%
FY15 Expansion:					
Quality/Compliance Initiative	1,600.0	4,600.0	1,600.0	5.0	1,600.0
Transitional living services and NM crisis line	3,500.0	3,500.0	3,500.0		3,500.0
Enhance non-Medicaid services	7,000.0	4,000.0	7,000.0		7,000.0
Total Expansion Request	12,100.0	12,100.0	12,100.0	5.0	12,100.0
Total FY15 Recommendation	38,015.2	39,125.6	38,465.2	45.0	38,459.1
% Change from FY14	-10.3%	-7.6%	-9.2%		-9.2%

(in thousands of dollars)

	<u>LFC</u>	<u>Executive</u>	<u>HAFC</u>	<u>FTE</u>	Laws 2014, Chapter 63
<u>Child Support Enforcement</u>					
FY14 General Fund	7,827.4	7,827.4	7,827.4	383.0	7,827.4
FY15 Recommendation:					
Employer Share of Pension Contribution Increase	7.6	7.6	7.6		7.6
Section 11 Adjustment					-21.5
Total FY15 Recommendation	7,835.0	7,835.0	7,835.0	383.0	7,813.5
% Change from FY14	0.1%	0.1%	0.1%		-0.2%
<u>Program Support</u>					
FY14 General Fund	12,138.6	12,138.6	12,138.6	258.0	12,138.6
FY15 Recommendation:					
Employer Share of Pension Contribution Increase	33.0	33.0	33.0		33.0
Reduce base IT costs ASPEN Savings	(331.0)	(331.0)	(331.0)		(331.0)
Fair Hearing FTE Increase	129.9	129.9	129.9	4.0	129.9
Vacancy Savings and FTE Adjustment	(642.2)		(594.0)		(594.0)
Section 11 Adjustment					(44.0)
Program FY15 Base Recommendation	11,328.3	11,970.5	11,376.5	262.0	11,332.5
% Change from FY14 Base	(0.1)	(0.0)	(0.1)		(0.1)
FY15 Expansion:					
ASPEN Maintenance and Operations	3,500.0	4,961.9	4,611.9		4,611.9
	-	-	-		-
Total FY15 Recommendation	14,828.3	16,932.4	15,988.4	262.0	15,944.4
% Change from FY14	22.2%	39.5%	31.7%		31.4%
<u>Total</u>					
FY14 General Fund	1,036,615.3	1,036,615.3	1,036,615.3	2,002.5	1,036,615.3
FY15 Recommendation	1,010,887.9	1,026,615.3	1,021,077.9	2,006.5	1,012,087.0
Change from FY14 Adjusted GF Base	(25,727.4)	(10,000.0)	(15,537.4)	4.0	(24,528.3)
% Change from FY14	-2.5%	-1.0%	-1.5%	0.2%	-2.4%

APPENDIX V: DEPARTMENT OF HEALTH

(in thousands of dollars)	LFC	Executive	HAFC	FTE	Laws 2014, Chapter 63
Public Health					
FY14 OpBud	67,536.0	67,536.0	67,536.0	920.0	67,536.0
FY15 Base Recommendation:					
Personal Services and Employee Benefits	-	-	-	-	-
Delete 5 vac FTE/transfer 12 FTE	(1,090.6)	(1,090.6)	(1,090.6)	(17.0)	(1,090.6)
Medicaid offset family plng, immun, TB, NMMIP	(1,500.0)	(1,500.0)	(1,500.0)	-	(1,500.0)
Exec vac rate 13%, LFC 11%, HAFC 13.2%	(747.8)	(1,594.4)	(1,597.8)	(3.0)	(1,597.8)
transfer funds/FTE to DDSD for Jackson lawsuit	-	-	-	-	-
Contractual Services					
Rural Primary Health Care Medicaid offset	(300.0)	-	(300.0)		(300.0)
Inst for Spanish Arts-dance; National Dance Inst	50.0	-	50.0		100.0
Telehealth, community healthworkers, advertising		1,300.0	1,100.0		1,100.0
School-Based Health Centers			400.0		500.0
Cancer aid/educ, fetal alcohol prevention, rural cancer prevention, county/tribal councils		-	215.0		215.0
Revenue	-	-	-	-	-
Added \$2.15M in other revenue from family plng, immunizations, WIC, restored \$3.4M tobacco \$	-	-	-	-	-
Section 11 Adjustment					(178.7)
Public Health Total FY15 Recommendation	63,947.6	64,651.0	64,812.6	900.0	64,783.9
% Change from OpBud	-5.3%	-4.3%	-4.0%	-2.2%	-4.1%
Epidemiology and Response					
FY14 OpBud	8,352.6	8,352.6	8,352.6	166.0	8,352.6
FY15 Base Recommendation:					
Personal Services and Employee Benefits					
11 FTE	-	-	-	10.0	-
Adult falls prevention			100.0		100.0
Section 11 Adjustment					(23.2)
Epidemiology Total FY15 Recommendation	8,352.6	8,352.6	8,452.6	176.0	8,429.4
% Change from OpBud	0.0%	0.0%	1.2%	6.0%	0.9%
Laboratory Services					
FY14 OpBud	7,606.1	7,606.1	7,606.1	133.0	7,606.1
FY15 Base Recommendation:					
Personal Services and Employee Benefits					
3 FTE, LFC 2% vac rate	193.8	267.7	193.8	3.0	193.8
Revenue					
General fund supplant for service fees	306.2	327.4	306.2	-	306.2
Other					
State Laboratory operating expenses	282.6	282.6	282.6		282.6
Section 11 Adjustment	-		-		(23.1)
Laboratory Servcs Total FY15 Recommendation	8,388.7	8,483.8	8,388.7	136.0	8,365.6
% Change from OpBud	10.3%	11.5%	10.3%	2.3%	10.0%
Facilities Management					
FY14 OpBud	64,473.4	64,473.4	64,473.4	2,119.0	64,473.4
FY15 Base Recommendation:					
Personal Services and Employee Benefits					
Del 9.5/trs 8 FTE, LFC 7.5%, HAFC 8.5% vac sv	(4,434.7)	(4,201.4)	(4,834.7)	(17.5)	(4,834.7)
Revenue & FTE transfer for Jackson lawsuit	(1,052.0)	(1,052.0)	(1,052.0)	(14.0)	(1,052.0)
Contractual Services					
Medical srvc contracts/LFC does not include first-time use of gen fund for Veterans' Center	1,192.4	1,514.7	1,192.4		1,192.4
Other					
Care & support, pharmacy, supplies, food	863.4	863.4	863.4		863.4
Auto, office supplies, maintenance info tech	(162.4)	-	(162.4)		(162.4)
Revenue					
Medicaid offset adolescent subs abuse trtmt unit, newly eligible adults, behavioral health services	-	(1,500.0)	-		-
	(1,500.0)		(1,500.0)		(1,500.0)
Section 11 Adjustment					(162.2)
Facilities Mgmt Total FY15 Recommendation	59,380.1	60,098.1	58,980.1	2,087.5	58,817.9
% Change from OpBud	-7.9%	-6.8%	-8.5%	-1.5%	-8.8%

(in thousands of dollars)

	LFC	Executive	HAFC	FTE	Laws 2014, Chapter 63
<u>Developmental Disabilities Support</u>					
FY14 OpBud	137,676.5	137,676.5	137,676.5	169.0	137,676.5
FY15 Base Recommendation:					
Personal Services and Employee Benefits					
GSD premium rates	198.5	198.5	198.5	-	198.5
Jackson compliance and disengagement	168.1	168.1	168.1	6.0	168.1
Contractual Services					
Health assessment tool, IT maintenance	57.2	57.2	57.2		57.2
Supports Intensity Scale (SIS) assessments	1,250.0	1,250.0	1,250.0		1,250.0
Jackson compliance and disengagement	400.0	803.5	400.0		400.0
FIT base funds transferred to other financing uses	(5,832.0)	(5,832.0)	(5,832.0)		(5,832.0)
Oral deaf spoken ed for children w implants/aids	125.0	-	125.0		125.0
DD Flexible Support Model/SM20, Autism srvc	-	-	650.0		650.0
Other	-	-	-		-
FIT growth of 8% and loss of federal funds	2,595.6	2,595.6	2,595.6		2,595.6
Miscellaneous operating expenses	344.3	344.3	344.3		344.3
Jackson compliance/disengagement, lawyer fees	117.1	297.8	117.1		117.1
Other Financing Uses	-	-	-		-
FIT/DD Waiver provider rate increases	-	-	-		1,000.0
Medicaid match for SIS paid by DOH not HSD	(1,250.0)	(1,250.0)	(1,250.0)		(1,250.0)
FIT base transferred to account Medicaid match	5,832.0	5,832.0	5,832.0		5,832.0
FIT increase for Medicaid-eligible children	2,560.0	2,560.0	2,560.0		2,560.0
Reduce DD waiver wait list/FMAP 69.4 vs 69.23	4,059.0		3,309.0		3,309.0
Section 11 Adjustment					(410.3)
DD Support Total FY15 Recommendation	148,301.3	144,701.5	148,201.3	175.0	148,791.0
% Change from OpBud	7.7%	5.1%	7.6%	3.6%	8.1%
<u>Health Certification, Licensing and Oversight</u>					
FY14 OpBud	4,462.2	4,462.2	4,462.2	144.0	4,462.2
FY15 Base Recommendation:					
Personal Services and Employee Benefits					
Requested addition 5 FTE	62.0	62.0	62.0	5.0	62.0
Jackson compliance and disengagement		163.0			
Contractual Services					
Report on safe nurse staffing levels at hospitals	-	-	100.0		
Other					
Travel, office furniture, training, subscriptions	88.0	88.0	88.0		88.0
Jackson compliance and disengagement		34.0			-
Section 11 Adjustment	-	-	-		(12.7)
Health Cert Total FY15 Recommendation	4,612.2	4,809.2	4,712.2	149.0	4,599.5
% Change from OpBud	3.4%	7.8%	5.6%	3.5%	3.1%
<u>Program Support</u>					
FY14 OpBud	12,163.8	12,163.8	12,163.8	133.0	12,163.8
FY15 Base Recommendation:					
Personal Services and Employee Benefits					
Requested addition 1 FTE, LFC funds w vac savs	-	30.6	-	1.0	-
Contractual Services					
Contract staff for gov's dashboard, IT, EHR	50.0	200.0	50.0	-	50.0
Sexual assault treatment and services	-		80.0		80.0
Other					
Furniture, Abq rent, IT equip, out of state travel	-	100.0	-		-
Section 11 Adjustment		-			(33.8)
Program Support Total FY15 Recommendation	12,213.8	12,494.4	12,293.8	134.0	12,260.0
% Change from OpBud	0.4%	2.7%	1.1%	0.8%	0.8%
<u>Total</u>					
FY14 OpBud	302,270.6	302,270.6	302,270.6	3,784.0	302,270.6
FY15 Base Recommendation:					
	2,925.7	1,320.0	3,570.7	(26.5)	3,776.7
Subtotal FY15 Base	305,196.3	303,590.6	305,841.3	3,757.5	306,047.3
Medical Cannabis Program				7.0	
DOH TOTAL GF FY15 RECOMMENDATION	305,196.3	303,590.6	305,841.3	3,764.5	306,047.3
% Change from OpBud	1.0%	0.4%	1.2%	-0.7%	1.2%

APPENDIX W: DEPARTMENT OF PUBLIC SAFETY

(in thousands of dollars)	LFC	Executive	HAFC	FTE	Laws 2014, Chapter 63
<u>Law Enforcement Program</u>					
FY14 OpBud	71,783.6	71,783.6	71,783.6	783.2	71,783.6
FY15 Base Recommendation:					
Move 1 FTE to SLES and Delete 1 FTE				(2.0)	
Consolidate MTP with LEP		10,473.7		272.5	
Shift MTP Officers to State Police Pay Plan		136.6			
Safe Gun Storage Initiative			10.0		10.0
Consolidate Law Enforcement Academy Into LEP	2,040.3	2,040.3	2,040.3	20.0	2,040.3
Salaries and Benefits -- Rate Changes	198.8	198.8	198.8		198.8
Analyst Applied Vacancy Savings	(1,214.7)	(915.1)	(915.1)		(915.1)
Vehicle Replacement and Other	955.0	955.0	955.0		955.0
Vehicle Maintenance	506.7	506.7	506.7		506.7
Miscellaneous	518.0	518.0	702.0		702.0
Section 11 Adjustment					(207.1)
Total FY15 Recommendation	74,787.7	85,697.6	75,281.3	1,073.7	75,074.2
<u>Motor Transportation</u>					
FY14 OpBud	10,473.7	10,473.7	10,473.7	272.5	10,473.7
FY15 Base Recommendation:					
Consolidate MTP with LEP		(10,473.7)		(272.5)	
Shift MTP Officers to State Police Pay Plan	136.6		136.6		136.6
Swap General Fund for Road Fund	5,844.3		5,844.3		5,844.3
Analyst Applied Vacancy Savings	(515.0)				
Miscellaneous			(184.0)		(184.0)
Section 11 Adjustment					(44.7)
Total FY15 Recommendation	15,939.6	-	16,270.6	-	16,225.9
<u>Statewide Law Enforcement Support Program</u>					
FY14 OpBud	10,379.4	10,379.4	10,379.4	123.0	10,379.4
FY15 Base Recommendation:					
Consolidate Law Enforcement Academy into LEP	(2,040.3)	(2,040.3)	(2,040.3)	(20.0)	(2,040.3)
Transfer FTE from LEP to SLES				1.0	
Miscellaneous	(72.7)	(72.7)	(72.7)		(72.7)
Analyst Applied Vacancy Savings	(260.0)				
DNA Administrative Center		250.0	250.0		250.0
IT hardware and Software Maintenance	567.7	145.5	145.5		145.5
Section 11 Adjustment					(23.8)
Total FY15 Recommendation	8,574.1	8,661.9	8,661.9	104.0	8,638.1
<u>Program Support</u>					
FY14 OpBud	4,758.7	4,758.7	4,758.7	60.0	4,758.7
FY15 Base Recommendation:					
DNA Administrative Center	240.0				
Delete Long Vacant FTE and Executive Applied Vancancy Savings	-	(129.6)	(129.6)		(129.6)
GSD Premiums and Miscellaneous	121.2	76.8	76.8		76.8
Section 11 Adjustment					(12.9)
Total FY14 Recommendation	5,119.9	4,705.9	4,705.9	60.0	4,693.0
<u>Total</u>					
FY14 OpBud	97,395.4	97,395.4	97,395.4	1,257.7	97,395.4
Total FY15 Recommendation	104,421.3	99,065.4	104,919.7	1,256.7	104,631.2
% Change from OpBud	7.2%	1.7%	7.7%	-0.1%	7.4%

APPENDIX X: CORRECTIONS DEPARTMENT

(in thousands of dollars)	LFC	Executive	HAFC	FTE	Laws 2014, Chapter 63
Inmate Management and Control					
FY14 OpBud	226,570.0	226,570.0	226,570.0	1,870.0	226,570.0
FY15 Base Recommendation:					
Transfer FTE to Program Support	(139.7)	(139.7)	(139.7)	(2.0)	(139.7)
Salaries, Vacancy Savings, and Delete FTE	1,958.0	1,338.7	1,958.0	(88.0)	1,958.0
HAFC 3% Salary Increase			2,103.8		2,103.8
Inmate Anti-Recidivism Education	1,507.0	-	1,507.0		1,507.0
Inmate Population Increase	2,801.4	3,009.7	2,801.4		2,801.4
Section 11 Adjustment					(645.7)
Subtotal FY15 Base	232,696.7	230,778.7	234,800.5	1,780.0	234,154.8
FY15 Expansion:					
Security Threat Intelligence Bureau / Transfer FTE from Community Offender Management	-	879.2	-		-
Total FY15 Recommendation	232,696.7	231,657.9	234,800.5	1,780.0	234,154.8
Corrections Industries					
FY14 OpBud	150.0	150.0	150.0	30.0	150.0
FY15 Base Recommendation:					
Reduce General Fund Revenue in Corrections Industries	-	(150.0)	-	(1.0)	(150.0)
Total FY15 Recommendation	150.0	-	150.0	29.0	-
Community Offender Management					
FY14 OpBud	30,568.0	30,568.0	30,568.0	392.0	30,568.0
FY15 Base Recommendation:					
Vacancy Savings, Delete FTE, Transfer 16 FTE to IM&C	(1,133.5)	(1,158.8)	(1,133.5)	(28.0)	(1,133.5)
HAFC 3% Salary Increase			667.6		667.6
ACA Related Mental Healthcare Savings	(3,000.0)	(3,000.0)	(3,000.0)		(3,000.0)
Reprioritize Mental Healthcare Savings for Men's Recovery Academy	1,500.0	3,000.0	1,500.0		1,500.0
Drug Court, Employment Training, and Wrap Around Services	1,500.0		1,500.0		1,500.0
GSD Rate Increases, and Rent Savings	169.9	169.9	169.9		169.9
Miscellaneous	56.3	(215.6)	56.3		56.3
Section 11 Adjustment					(83.4)
Total FY15 Recommendation	29,660.7	29,363.5	30,328.3	364.0	30,244.9
Program Support					
FY14 OpBud	13,295.4	13,295.4	13,295.4	155.0	13,295.4
FY15 Base Recommendation:					
Transfer FTE From Inmate Management and Control (IM&C) to Program Support	139.7	139.7	139.7	2.0	139.7
Salaries, PERA, FICA, Workers Comp., Ret. Healthcare, Vacancy Savings	(351.4)	198.3	(351.4)		(351.4)
Contractual (IT Services)	(20.0)	(20.0)	(20.0)		(20.0)
Uniforms and IT Maintenance		(200.0)			
Miscellaneous	(41.9)	(119.4)	(41.9)		(41.9)
Section 11 Adjustment					(35.8)
Total FY14 Recommendation	13,021.8	13,294.0	13,021.8	157.0	12,986.0
Total					
FY14 OpBud	270,583.4	270,583.4	270,583.4	2,447.0	270,583.4
FY15 Base Recommendation:	4,945.8	2,852.8	7,717.2	(117.0)	6,802.3
Subtotal FY15 Base	275,529.2	273,436.2	278,300.6	2,330.0	277,385.7
FY15 Expansion:	-	879.2	-	-	-
Total FY15 Recommendation	275,529.2	274,315.4	278,300.6	2,330.0	277,385.7
% Change from OpBud	1.8%	1.4%	2.9%	-4.8%	2.5%

APPENDIX Y: COURTS AND DISTRICT ATTORNEY APPROPRIATIONS

Judicial Branch General Fund Summary (in thousands of dollars)

Agency Name	FY14 Operating budget	LFC	Executive	Laws 2014, Chapter 63
Supreme Court Law Library	\$ 1,552.3	\$ 1,536.1	\$ 1,557.1	\$ 1,531.9
New Mexico Compilation Commission	\$ -	\$ -	\$ -	\$ -
Judicial Standards Commission	\$ 836.9	\$ 841.4	\$ 841.4	\$ 839.1
Court of Appeals	\$ 5,738.1	\$ 5,870.0	\$ 5,790.5	\$ 5,853.9
Supreme Court	\$ 3,096.8	\$ 3,217.5	\$ 3,160.7	\$ 3,208.7
Supreme Court Building Commission	\$ 867.1	\$ 907.7	\$ 893.2	\$ 905.2
Administrative Office of the Courts				
Administrative Support	\$ 7,508.1	\$ 8,075.10	\$ 7,877.7	\$ 8,003.0
Statewide Judiciary Automation	\$ 2,924.0	\$ 3,402.30	\$ 3,006.9	\$ 3,392.9
Magistrate Court	\$ 24,754.7	\$ 25,410.30	\$ 24,672.8	\$ 25,390.3
Special Court Services	\$ 8,182.7	\$ 8,967.20	\$ 8,202.8	\$ 9,540.9
Total Administrative Office of the Courts	\$ 43,369.5	\$ 45,854.9	\$ 43,760.2	\$ 46,327.1
First Judicial District Court	\$ 6,337.6	\$ 6,672.40	\$ 6,337.6	\$ 6,758.8
Second Judicial District Court	\$ 21,765.7	\$ 22,703.44	\$ 21,765.7	\$ 22,641.0
Third Judicial District Court	\$ 6,235.9	\$ 6,418.93	\$ 6,323.5	\$ 6,476.0
Fourth Judicial District Court	\$ 2,144.1	\$ 2,204.10	\$ 2,144.1	\$ 2,214.0
Fifth Judicial District Court	\$ 6,104.4	\$ 6,521.80	\$ 6,266.4	\$ 6,503.9
Sixth Judicial District Court	\$ 3,122.1	\$ 3,216.24	\$ 3,152.9	\$ 3,207.4
Seventh Judicial District Court	\$ 2,278.0	\$ 2,357.34	\$ 2,337.3	\$ 2,350.8
Eighth Judicial District Court	\$ 2,809.6	\$ 2,877.72	\$ 2,875.5	\$ 2,869.8
Ninth Judicial District Court	\$ 3,243.1	\$ 3,354.57	\$ 3,243.1	\$ 3,345.4
Tenth Judicial District Court	\$ 798.2	\$ 876.99	\$ 860.1	\$ 874.6
Eleventh Judicial District Court	\$ 5,973.8	\$ 6,225.79	\$ 5,973.8	\$ 6,208.7
Twelfth Judicial District Court	\$ 3,090.7	\$ 3,229.62	\$ 3,166.7	\$ 3,220.7
Thirteenth Judicial District Court	\$ 6,507.9	\$ 7,008.17	\$ 6,507.9	\$ 6,988.9
Bernalillo County Metropolitan Court	\$ 22,843.3	\$ 23,477.83	\$ 23,010.3	\$ 23,413.2
Courts total	\$ 148,715.1	\$ 155,372.5	\$ 149,968.0	\$ 155,738.9
First Judicial District Attorney	\$ 4,874.9	\$ 5,115.8	\$ 4,906.8	\$ 5,151.6
Second Judicial District Attorney	\$ 17,250.4	\$ 18,050.5	\$ 17,297.0	\$ 18,000.9
Third Judicial District Attorney	\$ 4,447.9	\$ 4,637.0	\$ 4,515.7	\$ 4,624.2
Fourth Judicial District Attorney	\$ 3,071.2	\$ 3,119.4	\$ 3,131.0	\$ 3,122.4
Fifth Judicial District Attorney	\$ 4,487.8	\$ 4,778.4	\$ 4,504.5	\$ 4,765.3
Sixth Judicial District Attorney	\$ 2,639.0	\$ 2,740.7	\$ 2,665.0	\$ 2,733.2
Seventh Judicial District Attorney	\$ 2,402.3	\$ 2,466.2	\$ 2,429.2	\$ 2,459.4
Eighth Judicial District Attorney	\$ 2,502.4	\$ 2,601.6	\$ 2,632.5	\$ 2,625.3
Ninth Judicial District Attorney	\$ 2,699.4	\$ 2,806.8	\$ 2,769.1	\$ 2,799.1
Tenth Judicial District Attorney	\$ 1,005.8	\$ 1,040.6	\$ 1,077.0	\$ 1,163.6
Eleventh Judicial District Attorney, Division I	\$ 3,365.2	\$ 3,475.6	\$ 3,424.5	\$ 3,466.0
Eleventh Judicial District Attorney, Division II	\$ 2,101.8	\$ 2,173.0	\$ 2,106.9	\$ 2,167.0
Twelfth Judicial District Attorney	\$ 2,624.6	\$ 2,708.8	\$ 2,703.3	\$ 2,701.4
Thirteenth Judicial District Attorney	\$ 4,843.3	\$ 4,965.6	\$ 4,853.0	\$ 4,951.9
Administrative Office of the District Attorneys	\$ 2,058.4	\$ 2,104.6	\$ 2,100.8	\$ 2,173.6
District Attorneys Total	\$ 60,374.4	\$ 62,784.6	\$ 61,116.3	\$ 62,904.8
Public Defender Department	\$ 42,024.60	\$ 43,520.10	\$ 42,941.4	\$ 43,899.0
Total Judiciary	\$ 251,114.10	\$ 261,677.26	\$ 254,025.7	\$ 262,542.8

APPENDIX Z: INFORMATION TECHNOLOGY

FY 2014 Data Processing Appropriations
(in thousands of dollars)

Agency		System Description	LFC Recommendation				Executive Recommendation				Laws 2014, Chapter 63			
			GF	OSF	Federal	Total	GF	OSF	Federal	Total	GF	OSF	Federal	Total
Administrative Office of the Courts	Judicial enterprise cyber-security enhancements					\$0.0	\$100.0			\$100.0				\$0.0
Administrative Office of the Courts	Citizen web portal to consolidate judicial online services					\$0.0	\$195.0			\$195.0				\$195.0
Administrative Office of the Courts	SHARE data interface		\$150.0			\$150.0	\$0.0			\$0.0				\$0.0
Taxation and Revenue	Driver and vehicle system modernization		\$4,890.3	\$8,006.8		\$12,897.1	\$4,890.2	\$8,006.0		\$12,896.2	\$4,890.3	\$8,006.8		\$12,897.1
Finance and Administration	Comprehensive annual financial report (CAFR) program					\$0.0	\$500.0			\$500.0				\$500.0
General Services Department	Risk management information system (RMIS)			\$1,500.0		\$1,500.0		\$1,200.0		\$1,200.0		\$1,500.0		\$1,500.0
Secretary of State	Integrated reporting and integrity system (IRIS)					\$0.0	\$950.0			\$950.0				\$0.0
State Personnel Board	Personnel record consolidation and digitization					\$0.0	\$450.0			\$450.0				\$450.0
Regulation and Licensing Department of Cultural Affairs	Permitting and inspection system upgrades					\$0.0	\$250.0			\$250.0				\$0.0
State Land Office	Cultural atlas of New Mexico					\$0.0	\$128.1			\$128.1				\$128.1
	Land information management system (LIMS)			\$1,300.0		\$1,300.0		\$6,300.0		\$6,300.0		\$2,800.0		\$2,800.0
Office of State Engineer	Litigation and adjudication business system		\$100.0			\$100.0	\$100.0			\$100.0				\$100.0
Human Services Department	Child support enforcement system replacement (CSESER)		\$527.3	\$0.00	\$1,023.7	\$1,551.0	\$518.0	\$0.00	\$1,033.0	\$1,551.0	\$527.3	\$0.00	\$1,023.7	\$1,551.0
Human Services Department	Medicaid management information system (MMIS)					\$0.0	\$238.7		\$2,148.7	\$2,387.4				\$0.0
Children, Youth and Families	Enterprise provider information and constituent services (EPICS) phase 4 -- juvenile justice					\$0.0	\$2,620.0			\$2,620.0				\$0.0
Children, Youth and Families	SHARE assets module project					\$0.0	\$150.0			\$150.0				\$150.0
NM Corrections	Offender management system		\$0.0			\$0.0	\$450.0			\$450.0				\$0.0
Department of Public Safety	Records management system (RMS) and computer aided dispatch (CAD)		\$0.0			\$0.0	\$1,500.0			\$1,500.0				\$0.0
Department of Public Safety	Web-based fingerprint identification system (FastID)					\$0.0	\$160.0			\$160.0				\$160.0
Department of Public Safety	Western (fingerprint) identification network (WIN)		\$550.0			\$550.0	\$550.0			\$550.0				\$550.0
Total Appropriations			\$6,217.6	\$10,806.8	\$1,023.7	\$18,048.1	\$13,750.0	\$15,506.0	\$3,181.7	\$32,437.7	\$7,650.7	\$12,306.8	\$1,023.7	\$20,981.2

Extensions of Time	
Agency	Description
Taxation and Revenue Department	The period of time for expending the six million dollar (\$6,000,000) appropriation contained in Subsection 5 of Section 7 of Chapter 19 of Laws 2012 to stabilize the existing system and begin modernizing the oil and natural gas administration and revenue database is extended through fiscal year 2016.
Taxation and Revenue Department	The period of time for expending the eight million three hundred thousand dollar (\$8,300,000) appropriation from cash balances and revenues contained in Subsection 3 of Section 7 of Chapter 6 of Laws 2010 (2nd S.S.) as extended in Subsection 3 of Section 7 of Chapter 19 of Laws 2012 to replace the thirty-year-old common business oriented language-based driver and vehicle systems is extended through fiscal year 2015.
Retiree Healthcare Authority	The period of time for expending the one million nine hundred forty-six thousand three hundred dollar (\$1,946,300) appropriation from the retiree health care fund contained in Subsection 6 of Section 7 of Chapter 19 of Laws 2012 to replace the retiree benefits system is extended through fiscal year 2016.
Commission of Public Records	The period of time for expending the four hundred fifty thousand dollar (\$450,000) appropriation from the computer systems enhancement fund contained in Subsection 9 of Section 7 of Chapter 19 of Laws 2012 to provide a centralized electronic records repository is extended through fiscal year 2016.
Gaming Control Board	The period of time for expending the two million five hundred thousand dollar (\$2,500,000) appropriation from the computer systems enhancement fund contained in Subsection 14 of Section 7 of Chapter 227 of Laws 2013 to modernize or replace the central gaming monitoring system is extended through fiscal year 2015 and the board shall implement the new system no later than June 30, 2015.
Office of Superintendent of Insurance	The period of time for expending the five hundred ninety thousand dollar (\$590,000) appropriation from the computer systems enhancement fund contained in Subsection 11 of Section 7 of Chapter 19 of Laws 2012 to migrate the insurance system and processes towards a paperless, web-based environment is extended through fiscal year 2016.
Commissioner of Public Lands	The period of time for expending the two million three hundred thirty-two thousand dollar (\$2,332,000) appropriation from the state lands maintenance fund contained in Subsection 12 of Section 7 of Chapter 19 of Laws 2012 to complete the implementation of the land information management system is extended through fiscal year 2016.
Commissioner of Public Lands	The period of time for expending the one million three hundred thirty-five thousand dollar (\$1,335,000) appropriation from the state lands maintenance fund contained in Subsection 10 of Section 7 of Chapter 6 of Laws 2010 (2nd S.S.) as extended in Subsection 13 of Section 7 of Chapter 19 of Laws 2012 to implement a land information management system is granted a final extension through fiscal year 2015.

APPENDIX AA: STATE ENGINEER

(in thousands of dollars)	LFC	Executive	HAFC	FTE	Laws 2014, Chapter 63
<u>Water Resources Allocation Program</u>					
FY14 General Fund Base	9,960.7	9,960.7	9,960.7	167.0	9,960.7
FY15 Request/Recommendation:					
Fully Fund Personal Services and Employee Benefits	792.8		792.8		792.8
Swap Irrigation Works Construction Fund for General Fund Revenue	1,000.0	885.3	641.8		641.8
Section 11 Adjustment					(32.3)
FY15 Base Request/Recommendation	11,753.5	10,846.0	11,395.3	167.0	11,363.0
% Change from FY14 Base	18.0%	8.9%	14.4%	0.0%	14.1%
FY15 Expansion:					
Additional FTE and Supplies/Equipment		1,329.7	358.2	10.0	358.2
FY15 Total Request/Recommendation	11,753.5	12,175.7	11,753.5	177.0	11,721.2
% Change from FY14	18.0%	22.2%	18.0%	6.0%	17.7%
<u>Interstate Stream Commission</u>					
FY14 General Fund	1,894.5	1,894.5	1,894.5	49.0	1,894.5
FY15 Request/Recommendation:					
Update Regional and State Water Plan			100.0		100.0
Convert 3 FTE from Term to Perm- Silvery Minnow Refugium (decreasing federal funds from BOR)	206.5		206.5		206.5
Miscellaneous		373.8			
Section 11 Adjustment					(6.1)
FY15 Request/Recommendation	2,101.0	2,352.6	2,201.0	49.0	2,194.9
% Change from FY14	10.9%	24.2%	16.2%	0.0%	15.9%
<u>Litigation and Adjudication</u>					
FY14 General Fund	719.3	719.3	719.3	68.0	719.3
FY15 Request/Recommendation:					
Hydrographic Survey Staff			300.0	3.0	600.0
Reduce Vacancy Rate	-	297.5	-		-
Section 11 Adjustment	-		-		(3.6)
FY15 Request/Recommendation	719.3	1,016.8	1,019.3	71.0	1,315.7
% Change from FY14	0.0%	41.4%	41.7%	4.4%	82.9%
<u>Program Support</u>					
FY14 General Fund	3,076.7	3,076.7	3,076.7	43.0	3,076.7
FY15 Request/Recommendation:					
Miscellaneous		29.4			
Section 11 Adjustment					(8.5)
FY15 Request/Recommendation	3,076.7	3,106.1	3,076.7	43.0	3,068.2
% Change from FY14	0.0%	1.0%	0.0%	0.0%	-0.3%
<u>Total FY15 Summary</u>					
FY14 General Fund	15,651.2	15,651.2	15,651.2	327.0	15,651.2
FY15 Request/Recommendation	17,650.5	18,651.2	18,050.5	340.0	18,300.0
\$ Change from FY14	1,999.3	3,000.0	2,399.3	13.0	2,648.8
% Change from FY14	12.8%	19.2%	15.3%	4.0%	16.9%

APPENDIX BB: DEPARTMENT OF FINANCE AND ADMINISTRATION SPECIAL APPROPRIATIONS

Department of Finance and Administration Non-Operating Appropriations (in thousands of dollars)

	FY14 <u>Opbud</u>	LFC <u>Rec</u>	Exec <u>Rec</u>	HAFC/ <u>HB2</u>	Laws 2014, <u>Chapter 63</u>
SOURCES					
General fund transfers	\$9,856.5	\$9,969.7	\$10,236.4	\$8,413.7	\$11,990.6
Other transfers	\$174.3	\$174.3	\$174.3	\$174.3	\$174.3
Law enforcement protection fund	\$7,809.4	\$7,909.4	\$7,909.4	\$7,909.4	\$7,959.4
Juvenile adjudication fund	\$190.0	\$90.0	\$90.0	\$90.0	\$90.0
TOTAL REVENUE	\$18,030.2	\$18,143.4	\$18,410.1	\$16,587.4	\$19,531.2
USES					
Emergency water supply fund	\$118.4	\$118.4	\$118.4	\$118.4	\$118.1
Fiscal agent contract	\$1,110.8	\$1,210.8	\$1,321.2	\$1,210.8	\$1,317.2
Memberships and dues	\$696.0	\$709.2	\$709.2	\$709.2	\$708.2
Citizen substitute care review	\$580.0	\$580.0	\$580.0	\$580.0	\$578.4
Youth mentoring program	\$2,417.7	\$2,417.7	\$2,417.7		
One-on-one youth mentoring	\$140.0	\$140.0	\$140.0	\$2,234.7	\$2,328.3
Boys and girls clubs	\$75.0	\$75.0	\$75.0		
Group youth mentoring				\$702.0	\$700.1
Youth development clubs	\$69.0	\$69.0	\$69.0		
Law enforcement protection fund	\$7,809.4	\$7,809.4	\$7,809.4	\$7,809.4	\$7,809.4
State planning districts	\$670.2	\$670.2	\$670.2	\$920.2	\$668.4
Leasehold community assistance	\$128.9	\$128.9	\$285.2	\$128.9	\$128.5
County detention of prisoners	\$3,300.0	\$3,300.0	\$3,300.0	\$0.0	\$3,290.9
Acequia and Community Ditch Education Program	\$200.0	\$200.0	\$200.0	\$375.0	\$423.8
New Mexico Acequia Commission	\$35.4	\$35.4	\$35.4	\$49.4	\$49.3
Food banks	\$439.4	\$439.4	\$439.4	\$524.4	\$523.0
Statewide teen court (juvenile adjudication fund)	\$190.0	\$190.0	\$190.0	\$210.0	\$209.4
Land Grant Council	\$50.0	\$50.0	\$50.0	\$100.0	\$99.7
City of Albuquerque mayoral projects				\$100.0	\$0.0
Southwest regional transit district transportation pilot project				\$175.0	\$174.5
Domestic violence prevention shelter in western San Juan County				\$80.0	\$79.8
R.G. Sanchez Senior Community Center in Bernalillo County				\$150.0	\$149.6
Art, education and theater youth programs in Bernalillo County				\$50.0	\$49.9
Volunteer center in Grant County				\$50.0	\$49.9
Emergency medical technician and ambulance services in Mora County				\$85.0	\$84.8
Affordable housing program in San Miguel County				\$20.0	\$19.9
City of Santa Fe Law Enforcement Assisted Diversion Program				\$40.0	\$39.6
Industry-developed curriculum in City of Albuquerque high schools				\$50.0	\$49.9
Children's interactive science museum in Bernalillo County				\$100.0	\$99.7
Southwest regional health and diabetes education				\$15.0	\$15.0
Regional housing authority oversight					\$199.5
Bernalillo County active shooter training (law enforcement protection fund)					\$50.0
Valencia County food infrastructure					\$99.7
TOTAL EXPENDITURES	\$18,030.2	\$18,143.4	\$18,410.1	\$16,587.4	\$19,531.2

Note: Language makes general fund appropriations to a New Mexico agency or local public body contingent on being in compliance with the state's Audit Act.

APPENDIX CC: CAPITAL OUTLAY - FINANCIAL SUMMARY

LFC FORECAST OF AVAILABLE CAPITAL OUTLAY FUNDING

(in millions of dollars)

Severance Tax Bonding (STB)	FY14	FY15	FY16
Senior Long-Term Issuance	\$199.2	\$194.2	\$194.2
Senior Sponge Issuance	\$85.5	\$107.7	\$86.0
Senior STB Capacity	\$284.7	\$301.9	\$280.2
Authorized but Unissued	(\$38.0)	\$0.0	\$0.0
Series 2013S-C Funded Projects	(\$5.0)	\$0.0	\$0.0
Water Project Fund (Statutory 10% of STB)	(\$28.5)	(\$30.2)	(\$28.0)
Tribal Infrastructure Fund (Statutory 5% of STB)	(\$14.2)	(\$15.1)	(\$14.0)
Colonias Infrastructure Project Fund (Statutory 5% of STB)	(\$14.2)	(\$15.1)	(\$14.0)
Net Senior STB Capacity	\$184.8	\$241.5	\$224.2
Supplemental Long-Term Issuance	\$0.0	\$0.0	\$0.0
Supplemental Sponge Issuance	\$175.2	\$205.8	\$203.8
Supplemental STB Capacity	\$175.2	\$205.8	\$203.8
Total STB Capacity	\$360.0	\$447.3	\$428.0
General Obligation Bond Capacity	\$167.0	N/A	\$190.0

Source: Board of Finance and LFC Files

APPENDIX DD: CAPITAL OUTLAY - LEGISLATIVE-EXECUTIVE STATEWIDE ALLOCATIONS

Uses	HB 55 "Framework" (STB)	HB 55 "Framework" (OSF)	HTRC/HB 55 Chapter 66 (STB)	HTRC/HB 55 Chapter 66 (OSF)	Description	County
Administrative Offices of the Courts						
Security and Safety Enhancements - Magistrate Courts Statewide	\$ 1,027,900				To purchase and install security and other equipment, including infrastructure improvements, at magistrate courts statewide.	Statewide
Second Judicial District Court - Telephone System	\$ 250,000				To purchase and install a telephone system in the Second Judicial District Court facilities in Bernalillo county.	Bernalillo
Ninth Judicial District Court - Security and Safety Enhancements	\$ 75,000				To purchase and install security and other equipment, including infrastructure improvements, at the Ninth Judicial District Court facilities in Curry and Roosevelt counties.	Curry, Roosevelt
Tenth Judicial District Court - Security and Other Equipment	\$ 200,000				To purchase and install security and other equipment at the Tenth Judicial District Court facility in Tucumcari in Quay county.	Quay
Eleventh Judicial District Court - Security and Safety Enhancements	\$ 190,000				To design and construct counters for security and ergonomic purposes in the Eleventh Judicial District Court offices in Farmington in San Juan county and in Gallup in McKinley county.	McKinley, San Juan
Twelfth Judicial District Court - Furnish & Equip Mediation Space	\$ 47,100				To furnish and equip the mediation space in the Twelfth Judicial District Court facility in Lincoln county.	Lincoln
Thirteenth Judicial District Court - Security and Other Equipment	\$ 300,000				To purchase and install security and other equipment at the Thirteenth Judicial District Court facility in Cibola county.	Cibola
Bernalillo County Metropolitan Court						
Fourth Floor Corridor and Egress Access	\$ 2,280,000				To plan, design, construct, furnish, and equip, including installation of public restroom facilities, corridor, and egress access for completion of the fourth floor of the courthouse.	Bernalillo
Border Authority						
Street Improvements and Drainage in Columbus	\$ 300,000				To plan, design, and construct street and drainage improvements in the vicinity of the port of entry in Columbus.	Luna
Children, Youth and Families Department						
Youth Diagnostic Development Center (YDDC) Visitor Center & Warehouse	\$ 1,400,000				To plan, design, construct, furnish and equip a visitor center and warehouse-commissary facility at the Youth Diagnostic and Development Center.	Bernalillo
Youth Diagnostic Development Center (YDDC) Infrastructure Improvements	\$ 310,000				For infrastructure improvements, including renovation of Loma cottage and parking lot improvements, at the Youth Diagnostic and Development Center.	Bernalillo
Lincoln Pines Juvenile Center Infrastructure Improvements	\$ 250,000				To design, purchase and install security, lighting and drainage improvements at the Lincoln Pines juvenile center in Fort Stanton.	Lincoln
Youth Diagnostic Development Center (YDDC) and Camino Nuevo Emergency Access Driveway	\$ 500,000				To plan, design, and construct a secondary emergency access road, including a sally port and retaining walls, at Camino Nuevo facility and the Youth Diagnostic and Development Center.	Bernalillo
Commission of Public Records						
Albuquerque Facility - Storage Capacity Improvements	\$ 600,000				To purchase and install specialized shelving for storage of public records to maximize space and efficiency at facility located in Albuquerque.	Bernalillo

Uses	HB 55 "Framework" (STB)	HB 55 "Framework" (OSF)	HTRC/HB 55 Chapter 66 (STB)	HTRC/HB 55 Chapter 66 (OSF)	Description	County
Corrections Department						
Security Upgrades Statewide	\$ 4,000,000				For security upgrades, including design, construction and purchase and installation of equipment, at correctional facilities statewide.	Statewide
Statewide Facility Maintenance & Repair	\$ 5,000,000		\$ 2,000,000		To plan, design, repair and renovate correctional facilities statewide to address security and safety hazards, operational interruptions and facility deterioration.	Statewide
Springer Correctional Center - Water/Wastewater Line Upgrades	\$ 3,000,000				To plan, design and construct water and wastewater upgrades at the state correctional facility in Springer.	Colfax
Cultural Affairs Department						
Natural History Museum - Education Wing	\$ 300,000				To plan, design, construct, furnish and equip the education wing and to renovate exhibits at the Museum of Natural History and Science in Albuquerque.	Bernalillo
National Hispanic Cultural Center - Infrastructure Upgrades and Signage	\$ 800,000				For infrastructure upgrades, roof repairs, site improvements, landscaping improvements and signage at the National Hispanic Cultural Center in Albuquerque.	Bernalillo
Farm & Ranch Heritage Museum - Upgrades & Exhibits	\$ 1,000,000				To plan, design, construct, renovate, furnish and equip, including indoor and outdoor exhibits at the Farm and Ranch Heritage Museum in Las Cruces.	Dona Ana
Space History Museum - Upgrades, Exhibits, & Theater	\$ 1,000,000				To plan, design, construct and renovate, including infrastructure upgrades, site improvements and improvements to exhibits and the theater, the Museum of Space History in Alamogordo.	Otero
Archaeology Center - Shelving	\$ 500,000				To purchase and install rolling shelving for the Archaeology Center in Santa Fe.	Santa Fe
Museum Hill Campus in Santa Fe - Parking Lot, Site Improvements, ADA Compliance	\$ 400,000				For parking lot improvements, erosion control, lighting, repairs to pedestrian walkways and other improvements to comply with the American with Disabilities Act of 1990 on state-owned land at the museum hill campus.	Santa Fe
Palace of Governors - Infrastructure Upgrades & Renovations	\$ 800,000				For infrastructure upgrades, roof repairs, fire suppression systems and renovation at the Palace of the Governors State History Museum in Santa Fe.	Santa Fe
Historic Sites and Monuments Statewide - Infrastructure Upgrades	\$ 1,500,000				To plan, design, construct, renovate, furnish, equip and upgrade exhibits, facilities and infrastructure at historic sites and monuments statewide.	Statewide
Museums, Monuments & Historic Sites Statewide - Equipment	\$ 1,700,000				To purchase and install specialized museum and theater equipment and other equipment for museums, monuments and historic sites statewide, including a bookmobile.	Statewide
Museums, Monuments & Historic Sites Statewide - Upgrades & Exhibits	\$ 1,300,000				To plan, design, upgrade and renovate, including critical repairs and preservation of exhibits, museums, including an exhibit at the Museum of American Indian Arts and Culture, monuments, historic sites and museum resource facilities statewide.	Statewide

Uses	HB 55 "Framework" (STB)	HB 55 "Framework" (OSF)	HTRC/HB 55 Chapter 66 (STB)	HTRC/HB 55 Chapter 66 (OSF)	Description	County
Cumbres & Toltec Scenic Railroad Commission						
Track and Locomotive Upgrades and Rehabilitation	\$ 600,000				For track and locomotive upgrades and rehabilitation to comply with federal railroad administration standards for the Cumbres and Toltec Scenic Railroad that operates between New Mexico and Colorado.	Rio Arriba
Passenger Car Upgrades, Improvements, and Rehabilitation	\$ 250,000				For improvements to and rehabilitation of passenger cars for the Cumbres and Toltec Scenic Railroad that operates between New Mexico and Colorado.	Rio Arriba
Department of Environment						
Clean Water State Revolving Fund		\$ 1,300,000		\$ 1,300,000	From the public project revolving fund to the wastewater facility construction loan fund to implement the provisions of the Wastewater Facility Construction Loan Act or to provide state matching funds required by the terms of any federal grant under the Clean Water Act.	Statewide
River Stewardship Program	\$ 800,000		\$ 2,300,000		To design and construct projects that improve surface water quality or river habitat statewide or to provide state matching funds required by the terms of any federal grant under the Clean Water Act.	Statewide
Department of Health						
Patient Health and Safety at NM Behavioral Health Institute (NMBHI)	\$ 3,000,000				To plan, design, construct, install and equip patient health and safety upgrades, including window replacements and a surveillance system, and to purchase and equip handicapped-accessible patient transportation and food delivery vehicles at the New Mexico Behavioral Health Institute in Las Vegas.	San Miguel
Renovation & Construction - Meadows Phase 3 in Las Vegas	\$ 20,000,000				To design, construct, furnish and equip phase 3 of the new Meadows building, including demolition of the old Meadows building, utility rerouting, excavation and site improvements, at the New Mexico Behavioral Health Institute in Las Vegas.	San Miguel
Renovation & Construction - Fort Bayard Medical Center	\$ 133,000				For upgrades and replacement of heating, ventilation and air conditioning systems for the kitchen and laundry facilities at Fort Bayard Medical Center.	Grant
Scientific Laboratory Division - Equipment	\$ 500,000				To purchase and install scientific and analytical equipment, including re-calibration, for the Scientific Laboratory Division in Albuquerque.	Bernalillo
Facility Upgrades - New Mexico State Veterans' Home (NMSVH)	\$ 2,800,000				For facility upgrades at the New Mexico State Veterans' Home in Truth or Consequences.	Sierra
Department of Information Technology						
Radio Communications Stabilization	\$ 500,000	\$ 4,500,000	\$ 5,000,000		To plan, design, acquire, purchase and implement infrastructure for public safety communications statewide for improved communication equipment affecting all emergency responders.	Statewide

Uses	HB 55 "Framework" (STB)	HB 55 "Framework" (OSF)	HTRC/HB 55 Chapter 66 (STB)	HTRC/HB 55 Chapter 66 (OSF)	Description	County
Department of Military Affairs						
Statewide Energy/Maintenance/Modernization	\$ 500,000		\$ 500,000		To the State Armory Board for improvements, repairs and demolition, including energy-efficient systems, to correct infrastructure deficiencies and staging areas at facilities statewide.	Statewide
Department of Public Safety						
Firing Range Complex - Santa Fe	\$ 2,000,000				To purchase land for a firing range for the Department of Public Safety in Santa Fe.	Santa Fe
Santa Fe State Police District Facility	\$ 450,000				To plan and design a New Mexico State Police District Office in Santa Fe.	Santa Fe
Records and Evidence Center - Santa Fe	\$ 360,000				To plan and design a records and evidence center for the Department of Public Safety in Santa Fe.	Santa Fe
Roswell State Police District Facility	\$ 600,000				To plan, design, renovate, and construct the Roswell State Police District Office.	Chaves
Department of Transportation						
Highway Infrastructure and Repairs Statewide - State Road Fund	\$ 10,000,000	\$ 5,000,000			To the state road fund for priority road improvement projects statewide.	Statewide
US Highway 491 and US Highway 82 Infrastructure and Repairs - State Road Fund		\$ 11,000,000			To the state road fund from the highway infrastructure fund for the purpose of constructing and repairing US Highway 491 in McKinley and San Juan counties and US Highway 82 in Eddy and Lea counties.	McKinley San Juan
US Highway 491 Infrastructure and Repairs - State Road Fund		\$ 5,000,000			To the state road fund from the tribal infrastructure fund for the purpose of constructing and repairing US Highway 491 in McKinley and San Juan counties.	McKinley San Juan
Economic Development Department						
Economic Development Project Fund - LEDA	\$ 2,000,000		\$ 5,000,000		To the economic development fund for economic development projects statewide pursuant to the Local Economic Development Act (LEDA).	Statewide
Mainstreet Capital Outlay Fund	\$ 1,000,000				For infrastructure projects in downtown Mainstreet districts statewide.	Statewide
Energy, Minerals & Natural Resources Dept						
Veterans Fire Fighting Crew Carrier, Vehicles and Facility Upgrades	\$ 1,800,000		\$ 1,700,000		To purchase and equip firefighting crew carriers and vehicles and for facility improvements statewide.	Statewide
Hazardous Fuels Mitigation	\$ 3,000,000		\$ 400,000		For wildfire mitigation at urban forest interfaces for communities at risk statewide.	Statewide
Watershed Restoration Program	\$ 10,000,000		\$ 6,200,000		To plan, design and construct watershed restoration improvements, including forest thinning, statewide.	Statewide
State Park Law Enforcement Vehicle Replacement	\$ 500,000				To purchase and equip law enforcement vehicles for the State Parks Division.	Statewide
General Services Department						
Facilities Management Division (FMD) - Statewide Facility Repairs & Demo	\$ 3,700,000				To plan, design, renovate and construct improvements, including demolition and infrastructure upgrades and improvements, at state facilities statewide.	Statewide
Department of Health - Sequoyah Facility	\$ 1,175,000				To replace rooftop units on dorms and cottages and to pave and repair roads and parking lots at the Sequoyah facility.	Bernalillo

Uses	HB 55 "Framework" (STB)	HB 55 "Framework" (OSF)	HTRC/HB 55 Chapter 66 (STB)	HTRC/HB 55 Chapter 66 (OSF)	Description	County
Children, Youth and Families Department - Juvenile Justice Facility	\$ 130,000				For roof repairs and replacement and porch renovation at the juvenile justice facility in Albuquerque in Bernalillo county.	Bernalillo
Department of Public Safety - Las Cruces District Office	\$ 250,000				To plan, design and construct sewer, drainage and site repairs and improvements at the New Mexico State Police District Office in Las Cruces.	Dona Ana
Department of Public Safety - Lordsburg Port of Entry	\$ 330,000				For roof repairs and replacement, including planning, design and commissioning, at the port of entry facility in Lordsburg.	Hidalgo
Department of Public Safety - Socorro District Office	\$ 115,000				To plan, design and construct parking lot improvements, including paving, resurfacing, curbing and sidewalks, at the New Mexico State Police District Office in Socorro.	Socorro
Department of Homeland Security						
Natural Hazard Mitigation Community Projects			\$ 1,000,000		To provide match to Federal Emergency Management Administration Hazardous Mitigation Grant. Match requirement is 25% of which 12.5% is from the state and 12.5% is from locals.	Statewide
Human Services Department						
Data and Telecom Room Cooling Units	\$ 350,000				To plan, design, purchase and install data and telecommunications room cooling units at Human Services Department facilities statewide.	Statewide
New Mexico State Fair						
Sanitary Sewer and Electrical Upgrades, and Roof Replacements	\$ 4,500,000		\$ 1,000,000		To plan, design and upgrade sewer and electrical infrastructure and to make roof repairs and replacements.	Bernalillo
Secretary of State						
Voting System Replacement Statewide	\$ 2,000,000		\$ 6,000,000		To purchase and install voting tabulator systems, including related information technology, statewide.	Statewide
Spaceport Authority						
South Access Road from Dona Ana	\$ 6,000,000		\$ 6,400,000		To plan, design and construct, including rights of way, easements and archaeological studies, the southern access road to Spaceport America.	Dona Ana, Sierra
State Engineer's Office						
Indian Water Rights Settlement	\$ 5,000,000	\$ 5,000,000			To the Indian water rights settlement funds to provide a partial state match toward federal funds earmarked for the Aamodt, Taos, and Navajo Nation cases.	San Juan, Santa Fe, Taos
Surface Water and Ground Water Measurement Statewide		\$ 1,000,000	\$ 2,100,000		To purchase and install surface and ground water meters to assess water use, water supply and impairment and to ensure public welfare, conservation and water accountability statewide.	Statewide
Dam Rehabilitation for Publicly-Owned Facilities - Plan & Design	\$ 1,500,000	\$ 1,000,000			To plan, design and construct dam rehabilitation of publicly-owned facilities statewide.	Statewide
San Acacia Levee Project			\$ 1,000,000		To plan, design and construct an engineered levee to replace the non-engineered levee in San Acacia.	Socorro

Uses	HB 55 "Framework" (STB)	HB 55 "Framework" (OSF)	HTRC/HB 55 Chapter 66 (STB)	HTRC/HB 55 Chapter 66 (OSF)	Description	County
Supreme Court Building Commission						
Supreme Court Building Renovations & Repairs	\$ 600,000				To plan, design, construct, renovate and make repairs to the building exterior, balconies and walkways, including a snow-melt system, at the Supreme Court building.	Santa Fe
Taxation & Revenue Department						
Motor Vehicle Division Point-of-Sale Hardware Modernization	\$ 750,000				To replace point-of-sale hardware in Motor Vehicle Division field offices statewide.	Statewide
Veterans Services Department						
Statewide Local Veterans Cemeteries	\$ 600,000		\$ 600,000		To match federal funding to plan, design and construct columbaria, including furnishings and site improvements, at regional veterans cemeteries statewide.	Statewide
Workforce Solutions Department						
Renovation of TIWA Building in Albuquerque	\$ 5,000,000				To plan, design, renovate and construct phase I of the TIWA building in Albuquerque.	Bernalillo
Deming Office Renovation and Addition	\$ 550,000				To plan, design, construct and renovate, including an addition, the Workforce Solutions Department office in Deming.	Luna
SUB TOTAL - Severance Tax Bonds (STB)	\$ 122,373,000	\$ 33,800,000	\$ 41,200,000	\$ 1,300,000		
Executive Initiatives - Local Projects						
Department of Agriculture - Soil & Water Conservation District Dam Rehabilitation			\$ 1,000,000		To plan, design and construct safety improvements and dam rehabilitation, including inundation mapping for soil and water conservation district dams statewide.	Statewide
New Mexico Environment Department - Water Projects Statewide			\$ 35,321,987	\$ 1,000,000	For statewide water projects, to include \$1,000,000 from the attorney general settlement fund to plan, design and construct a wastewater treatment plant in Chama. *(\$1,750,000)	Statewide
State Engineer Office - Dam Projects			\$ 8,025,000	\$ 4,000,000	To plan, design, renovate and construct improvements to Bradner dam, Power Lake dam, San Mateo Lake dam, Alto Lake dam, Cimarroncito reservoir dam, and Lake Maloya dam, includes \$4,000,000 from the attorney general settlement fund for Bradner Dam. *(\$75,000 for Bradner Dam)	San Miguel Guadalupe Cibola Lincoln Colfax
Interstate Stream Commission - Silvery Minnow Facility and Habitat Restoration Projects			\$ 1,350,000		For a silvery minnow refugium production facility in Los Lunas (\$900,000) and habitat restoration in the Middle Rio Grande Conservancy District (\$450,000).	Multiple Valencia
Interstate Stream Commission - Acequias, Pecos River Compact Settlement, Habitat Restoration				\$ 5,000,000	From the attorney general settlement fund for acequias improvements statewide (\$2,000,000), the Pecos River compact settlement (\$1,000,000), and habitat restoration projects statewide (\$2,000,000).	Statewide
Local Government Division - Farmington Porter Arroyo Flood Control			\$ 504,000		To plan, design and construct the Porter Arroyo retention facility in Farmington.	San Juan
Department of Transportation - Hospital Drive & College Drive Reconstruction			\$ 300,000		To acquire rights of way and plan, design and reconstruct hospital drive and college drive in Gallup.	McKinley
University of New Mexico (UNM) - South Campus Practice Facility			\$ 100,000		To construct improvements, expand and equip the practice facility on the south campus of the UNM.	Bernalillo
SUBTOTAL - Governor's Initiatives	\$ -	\$ -	\$ 46,600,987	\$ 10,000,000		

Uses	HB 55 "Framework" (STB)	HB 55 "Framework" (OSF)	HTRC/HB 55 Chapter 66 (STB)	HTRC/HB 55 Chapter 66 (OSF)	Description	County
House Local Projects			\$ 47,499,400		For House local capital outlay projects (after vetoes).	Statewide
Senate Local Projects			\$ 46,937,000		For Senate local capital outlay projects (after vetoes).	Statewide
Commission of Public Lands						
Sprinkler/Ceiling Replacement - State Land Office Maintenance Fund		\$ 360,000		\$ 360,000	To replace the ceiling and sprinkler system at the State Land Office in Santa Fe.	Santa Fe
Wiring Infrastructure Upgrades - State Land Office Maintenance Fund		\$ 230,000		\$ 230,000	To upgrade wiring infrastructure at the State Land Office in Santa Fe.	Santa Fe
Morgan Hall Renovation - State Land Office Maintenance Fund		\$ 720,000		\$ 720,000	For plan, design and renovate Morgan Hall at the State Land Office in Santa Fe.	Santa Fe
Department of Game and Fish						
Landscapes and Wildlife Habitat Restoration		\$ 400,000		\$ 400,000	From the big game enhancement account of the game protection fund to the Department of Game and Fish to restore degraded landscapes and wildlife habitats with multiple partners and across jurisdictional boundaries statewide.	Statewide
Rock Lake Hatchery Pipeline		\$ 250,000		\$ 250,000	From the game protection fund to replace the irrigation ditch with a new pipeline at the Rock Lake Warm Water Hatchery in Santa Rosa.	Guadalupe
Pecos Watershed Education Center		\$ 150,000		\$ 150,000	From the game protection fund to plan, design and construct a watershed education center in the Pecos watershed.	Guadalupe
Seven Springs Hatchery Demolition of Buildings		\$ 100,000		\$ 100,000	From the game protection fund for demolition of condemned buildings, silos and claffiers at the Seven Springs Hatchery.	Sandoval
Alternative Energy Systems at Facilities Statewide		\$ 125,000		\$ 125,000	From the game protection fund to purchase and install alternative energy systems on State Game Commission-owned properties, including farms, hatcheries and other facilities, statewide.	Statewide
Shooting Ranges Statewide		\$ 250,000		\$ 250,000	From the game protection fund to improve existing shooting ranges and to plan, design and construct new shooting ranges statewide.	Statewide
Laguna del Campo Dam Compliance		\$ 500,000		\$ 500,000	For design and improvements related to safety rules compliance at Laguna del Campo Lake dam. <i>game protection fund (\$350,000); bond retirement fund (\$150,000)</i>	Rio Arriba

Uses	HB 55 "Framework" (STB)	HB 55 "Framework" (OSF)	HTRC/HB 55 Chapter 66 (STB)	HTRC/HB 55 Chapter 66 (OSF)	Description	County
Fish Migration Barrier at Costilla Creek		\$ 500,000		\$ 500,000	For design and installation of a fish migration barrier at Costilla Creek located within the Valle Vidal unit of the Carson national forest to protect Rio Grande cutthroat trout. <i>Game protection fund (\$300,000); habitat management fund (\$200,000)</i>	Taos
Miners Colfax Medical Center						
Radiology Equipment - Miners' Trust Fund		\$ 1,200,000		\$ 1,200,000	To purchase and install radiology equipment and to renovate existing space to accommodate it at the Miners' Colfax Medical Center.	Colfax
Operating Room Equipment Upgrade - Miners' Trust Fund		\$ 200,000		\$ 200,000	To purchase and install operating room equipment at the Miners' Colfax Medical Center.	Colfax
NM School for the Blind & Visually Impaired						
Ditzler Auditorium/Recreation Center & Central Receiving Renovations - Public School Capital Outlay Fund		\$ 4,116,993		\$ 4,116,993	From the public school capital outlay fund to plan, design, construct, renovate, equip and furnish the Ditzler Auditorium and Recreation Center and the library building, including demolition of the Bert Reeves Learning Center, and to make other infrastructure improvements campuswide.	Otero
Quimby Gymnasium and Natatorium Renovations - Public School Capital Outlay Fund		\$ 1,844,015		\$ 1,844,015	From the public school capital outlay fund to plan, design, construct, renovate, equip and furnish the Quimby Gymnasium and Natatorium and to make other infrastructure improvements campuswide.	Otero
Construction of Two New Residential Cottages and Demolition of Sacramento Dormitory - Public School Capital Outlay Fund		\$ 2,294,411		\$ 2,294,411	From the public school capital outlay fund to plan, design, construct, renovate, equip and furnish residential cottages, including the demolition of Sacramento dormitory, and to make other infrastructure improvements campuswide.	Otero
NM School for the Deaf						
Cartwright Hall Renovation - Public School Capital Outlay Fund		\$ 7,038,365		\$ 7,038,365	From the public school capital outlay fund to plan, design, construct, renovate, equip and furnish Cartwright hall.	Santa Fe
Public Education Department						
School Bus Replacement - Public School Capital Outlay Fund		\$ 7,395,000		\$ 7,395,000	From the public school capital outlay fund to purchase school buses statewide.	Statewide
Prekindergarten Classroom Renovation or Construction - Public School Capital Outlay Fund		\$ 2,500,000		\$ 2,500,000	From the public school capital outlay fund to renovate and construct pre-kindergarten classrooms statewide.	Statewide
Information Technology - Public School Capital Outlay Fund				\$ 5,000,000	From the public school capital outlay fund for education technology infrastructure at public schools that have a minimum network speed of less than five kilobytes per second per student to ensure these schools are able to administer computer-based assessments by the 2015-2016 school year.	Statewide
SUB TOTAL - Other State Funds (OSF)	\$ -	\$ 30,173,784	\$ -	\$ 35,173,784		
TOTAL ALL FUNDS	\$ 122,373,000	\$ 63,973,784	\$ 182,237,387	\$ 46,473,784		

Source: LFC Files

APPENDIX EE: CAPITAL OUTLAY - VETOED PROJECTS BY COUNTY

Capital Outlay - Vetoed Projects by County

<u>Project Title</u>		<u>Amount</u>	<u>County</u>
County: Bernalillo			
2ND JUD DIST EVIDENCE PRESENTATION SYSTEMS	STB	\$155,000	Bernalillo
2ND JUD DIST PHONE SYSTEM	STB	\$70,000	Bernalillo
ALB ALAMOSA NEIGHBORHOOD CMTY DVLPMT PROJECT	STB	\$5,000	Bernalillo
ALB ALAMOSA NEIGHBORHOOD CTR IMPROVEMENTS	STB	\$5,000	Bernalillo
ALB CHERRY HILLS LIBRARY DIGITAL SECURITY CAMERA	STB	\$5,000	Bernalillo
ALB DEPT OF SENIOR AFFAIRS HOME SERVICE FACILITY	STB	\$5,000	Bernalillo
ALB SAN PEDRO LIBRARY REPLACE	STB	\$50,000	Bernalillo
ALB STARDUST SKIES PARK TENNIS COURTS	STB	\$20,000	Bernalillo
ALB WEST CENTRAL METRO DIST CMTY DVLPMT PROJECT	STB	\$20,000	Bernalillo
ALB WEST CENTRAL METRO REDVLP DIST-STINSON TOWER	STB	\$10,000	Bernalillo
ALB WHEELS MUSEUM RENOVATE	STB	\$50,000	Bernalillo
ALBUQUERQUE HIGH SCHL BASEBALL SCOREBOARD/EQUIP	STB	\$50,000	Bernalillo
ATRISCO LAND GRANT EDUCATION CENTER PURCHASE	STB	\$35,000	Bernalillo
ATRISCO LAND GRANT INFO TECH/EQUIP/FURNISH	STB	\$5,000	Bernalillo
ATRISCO LAND GRANT SIGNAGE	STB	\$1,600	Bernalillo
BERN CO ALB ARENAL DRAIN BLUFF AREA PARK	STB	\$20,000	Bernalillo
BERN CO ATHLETIC EQUIPMENT	STB	\$25,000	Bernalillo
BERN CO NOB HILL CORRIDOR SIGNS	STB	\$230,000	Bernalillo
ELDORADO HIGH SCHL GYM INFRA/BLEACHERS	STB	\$50,000	Bernalillo
LA ACADEMIA DE ESPERANZA GREENHOUSE	STB	\$15,000	Bernalillo
RIO GRANDE HIGH SCHL BASEBALL FIELD	STB	\$40,000	Bernalillo
S.Y. JACKSON ELEM SCHL EXTERIOR SIGNAGE	STB	\$33,000	Bernalillo
SANDIA HIGH SCHL WADING POOL IMPROVES	STB	\$50,000	Bernalillo
UNM JULIAN SAMORA INFO TECH	STB	\$75,000	Bernalillo
UNM SCHOOL OF LAW PLAN/DESIGN	STB	\$100,000	Bernalillo
VALLEY HIGH SCHL FOOTBALL LOCKER ROOM LOCKERS	STB	\$75,000	Bernalillo
ZIA ELEM SCHL GROUNDS IMPROVE/MESSAGE BOARD	STB	\$20,000	Bernalillo
Summary for Bernalillo		\$1,219,600	
County: Cibola			
ACOMA PUEBLO IRRIGATION SYSTEM IMPROVE	STB	\$25,000	Cibola
ACOMA PUEBLO SENIOR EXERCISE CTR	STB	\$25,000	Cibola
Summary for Cibola		\$50,000	
County: Colfax			
SCCCSHD CIMARRON HEALTHCARE CLINIC	STB	\$68,000	Colfax
Summary for Colfax		\$68,000	
County: Dona Ana			
ANTHONY WSD WATER LINE EXTENSIONS	STB	\$18,000	Dona Ana
SUNLAND PARK BIKE & PEDESTRIAN LANES & TRAILS	STB	\$50,000	Dona Ana
Summary for Dona Ana		\$68,000	
County: McKinley			
COYOTE CANYON CHP PARKING LOT	STB	\$30,000	McKinley
GALLUP STAGECOACH NEIGHBORHOOD HOUSING	STB	\$25,000	McKinley
MANUELITO CANYON DR BRIDGES	STB	\$25,000	McKinley
MANUELITO CANYON DR ROW & PLAN	STB	\$50,000	McKinley
MARIANO LAKE CHP POWER LINES EXTEND	STB	\$20,000	McKinley
MCKINLEY CO DRAINAGE IMPROVE PLAN	STB	\$15,000	McKinley
MCKINLEY SWCD MULCHING EQUIPMENT	STB	\$43,000	McKinley
Summary for McKinley		\$208,000	

Capital Outlay - Vetoed Projects by County

<u>Project Title</u>		<u>Amount</u>	<u>County</u>
County: Multiple			
NORTH CENTRAL SOLID WASTE AUTH EXPAND & EQUIP	STB	\$60,000	Multiple
Summary for Multiple		\$60,000	
County: Rio Arriba			
ESPANOLA PSD WEIGHT-LIFTING EQUIPMENT	STB	\$30,000	Rio Arriba
RIO ARRIBA CO ARCHIVE CENTER	STB	\$50,000	Rio Arriba
RIO ARRIBA CO SEARCH/RESCUE/EMS VEHICLES	STB	\$25,000	Rio Arriba
RIO ARRIBA CO SHERIFF'S CRIME SCENE PROCESSING VEH	STB	\$190,000	Rio Arriba
RIO ARRIBA CO SHERIFF'S DEPT POLICE VEHICLES	STB	\$125,000	Rio Arriba
Summary for Rio Arriba		\$420,000	
County: San Miguel			
PECOS ISD BASEBALL/SOFTBALL FIELD LIGHTING	STB	\$50,000	San Miguel
SAN MIGUEL CO TECOLOTE FIRE DEPT ADDITION	STB	\$25,000	San Miguel
WEST LAS VEGAS PSD BAND EQUIPMENT/INSTRUMENTS	STB	\$25,000	San Miguel
WEST LAS VEGAS PSD EMERGENCY GENERATOR	STB	\$5,000	San Miguel
WEST LAS VEGAS PSD MARIACHI INSTRUMENTS	STB	\$25,000	San Miguel
Summary for San Miguel		\$130,000	
County: Sandoval			
SAN FELIPE PUEBLO FARM SERVICES FCLTY/IMPROVEMENTS	STB	\$10,000	Sandoval
SANDOVAL CO BARN & STABLE	STB	\$5,000	Sandoval
SANDOVAL CO OLD COURTHOUSE ROOF	STB	\$50,000	Sandoval
Summary for Sandoval		\$65,000	
County: Santa Fe			
1ST JUDICIAL DIST COURTHOUSE OUTDOOR SEATING	STB	\$25,000	Santa Fe
POJOAQUE PUEBLO WELLNESS CTR ADDITIONS & EQUIP	STB	\$100,000	Santa Fe
SAN ILDEFONSO PUEBLO WASTEWATER TREATMENT FCLTY	STB	\$5,000	Santa Fe
SANTA FE CO NM HWY 14 SENIOR/COMMUNITY CTR	STB	\$40,000	Santa Fe
Summary for Santa Fe		\$170,000	
County: Statewide			
NM STATE LIBRARY BOOKMOBILE	STB	\$25,000	Statewide
Summary for Statewide		\$25,000	
County: Taos			
LA MERCED DE CRISTOBAL DE LA SERNA LAND/BUILDING	STB	\$50,000	Taos
Summary for Taos		\$50,000	
County: Torrance			
ALAN AYERS ROAD-ESTANCIA	STB	\$25,000	Torrance
Summary for Torrance		\$25,000	
County: Valencia			
ISLETA PUEBLO VETERANS CENTER CONSTRUCT	STB	\$25,000	Valencia
Summary for Valencia		\$25,000	
Grand Total (61 Projects)		\$2,583,600	

Source: Legislative Council Service Files

APPENDIX FF: CAPITAL OUTLAY - PROPOSED 2014 GOB PROJECTS

Capital Outlay - Proposed 2014 GOB Projects	GOB Request	SFCS/SB 53 Chapter 55	Project Description
<u>Senior Projects</u>			
Renovation-Code Compliance	\$ 2,104,710	\$ 2,104,560	Aging & Long-Term Care Services Department prioritized recommendation.
Alteration Renovation - Other	\$ 2,004,517	\$ 2,004,320	Aging & Long-Term Care Services Department prioritized recommendation.
Meals Equipment	\$ 953,385	\$ 949,410	Aging & Long-Term Care Services Department prioritized recommendation.
Other Equipment	\$ 370,692	\$ 370,500	Aging & Long-Term Care Services Department prioritized recommendation.
Vehicles	\$ 6,613,550	\$ 5,660,000	Recommendation reflects only vehicles rated as "critical" for specialized vans, food carriers, and handicap equipped vehicles (life span exceeds 10-year bond cycle).
Major Construction or Renovation or Completion Projects	\$ 7,362,413	\$ 5,355,000	To construct, renovate, or improve infrastructure at senior centers located in Bernalillo, Chichiltah, Churchrock, Los Lunas, Torreon, Tularosa and Wagon Mound to eliminate health and safety issues, completion, and potential increased costs.
Total Senior Projects	\$ 19,409,267	\$ 16,443,790	See attached detailed list for recommendations.
<u>Libraries</u>			
Public School Libraries	\$ 3,960,000	\$ 3,500,000	For allocation to 829 public and charter schools based on a minimum per school amount and per student allocation for library resource acquisitions, including library books.
Public Libraries	\$ 3,600,000	\$ 3,000,000	For allocation to 77 public libraries based on county population for equipment and supplemental library resource acquisitions including print, non-print, and electronic resources.
Academic Libraries	\$ 3,600,000	\$ 3,500,000	For allocation to academic libraries statewide for supplemental library resource acquisitions including books, equipment, electronic resources, and collaborative library resources, and information technology projects.
Tribal Libraries	\$ 840,000	\$ 800,000	For allocation to 19 eligible tribal libraries for equipment and supplemental library resource acquisitions including print, non-print, and electronic resources.
Total Libraries	\$ 12,000,000	\$ 10,800,000	
<u>Higher Education</u>			
<i>Four-Year Institutions</i>			
Eastern New Mexico University (ENMU) - Main			
Golden Student Success Center Renovation	\$ 11,000,000	\$ 11,000,000	To plan, design, construct, renovate, equip and furnish the Golden Library, including renovating additional space to be part of the Golden Student Success Center.

Capital Outlay - Proposed 2014 GOB Projects	GOB Request	SFCS/SB 53 Chapter 55	Project Description
New Mexico Highlands University (NMHU)			
Critical Infrastructure Improvements	\$ 14,000,000	\$ 5,000,000	For critical health and safety infrastructure improvements, including electrical distribution and fire systems, campuswide.
New Mexico Institute of Mining & Technology (NMIMT)			
Chemistry Facility - New	\$ 16,000,000	\$ 15,000,000	To plan, design, construct, equip and furnish a facility to house the chemistry department.
New Mexico State University (NMSU) - Main Campus			
Renovations for Jett Hall, Jett Annex, Rentfrow Hall and Surrounding Utility Infrastructure	\$ 21,300,000	\$ 19,200,000	To plan, design, construct, renovate, equip, furnish and make additions to Jett Hall, Jett Annex, Rentfrow Hall and surrounding areas, including additions and improvements to utilities infrastructure.
Rito			
Critical Infrastructure Improvements	\$ 2,200,000	\$ 2,000,000	For land acquisition and critical health and safety infrastructure improvements at the El Rito and Espanola campuses.
University of New Mexico (UNM) - Main Campus			
Farris Engineering Building Renovation	\$ 22,898,500	\$ 20,500,000	To design, construct, renovate, equip and furnish the Farris Engineering building to house the chemical and nuclear engineering and computer science programs in the School of Engineering.
UNM - Health Sciences Center (HSC)			
Health Education Building - Final Phase 3	\$ 19,750,000	\$ 12,000,000	To plan, design, construct, renovate, equip and furnish a health education building, including laboratories, study space and classrooms.
Western New Mexico University (WNMU)			
Infrastructure Improvements including Completion of Light Hall Renovation, Harlan Hall and Fleming Hall Renovation	\$ 8,800,000	\$ 6,000,000	To plan, design, construct, renovate, equip and furnish Light and Harlan Halls and to plan, design, construct and renovate, including utility infrastructure, Fleming Hall.
Branch Colleges			
ENMU - Roswell			
Critical Infrastructure Improvements	\$ 6,500,000	\$ 3,000,000	For critical health and safety infrastructure improvements campuswide, including demolition.
ENMU - Ruidoso			
Main Entrance Renovations	\$ 325,000	\$ 325,000	To plan, design, construct, renovate, equip and furnish the main entrance.
NMSU - Alamogordo			
Critical Infrastructure Improvements	\$ 4,350,000	\$ 1,000,000	To plan, design, construct, renovate and equip infrastructure upgrades and replacement.
NMSU - Carlsbad			
Critical Infrastructure Improvements	\$ 2,200,000	\$ 1,600,000	To plan, design, construct, renovate and equip health and safety infrastructure improvements campuswide.
NMSU - Dona Ana			
Critical Infrastructure Improvements	\$ 2,000,000	\$ 2,000,000	To plan, design, construct, renovate and equip critical health and safety infrastructure improvements campuswide.

Capital Outlay - Proposed 2014 GOB Projects	GOB Request	SFCS/SB 53 Chapter 55	Project Description
NMSU - Grants			
Critical Infrastructure Improvements	\$ 1,363,000	\$ 1,300,000	To plan, design, construct and renovate critical health and safety infrastructure improvements to Martinez Hall and for other infrastructure improvements campuswide.
UNM - Gallup			
Zollinger Library Completion - including Lower Shell Space	\$ 1,050,000	\$ 1,000,000	To plan, design, renovate, construct, equip and furnish the Zollinger Library and lower shell space.
UNM - Los Alamos			
Emergency Medical Services (EMS) Classroom Remodel	\$ 750,000	\$ 500,000	To plan, design, construct, renovate, equip and furnish the emergency medical services classroom laboratory and training area.
UNM - Taos			
Health Career Training Center - New	\$ 4,176,000	\$ 4,000,000	To design, construct, renovate, equip and furnish the Health Career Training Center for the Taos branch campus.
UNM - Valencia			
Critical Infrastructure Improvements	\$ 1,000,000	\$ 1,000,000	For critical health and safety infrastructure improvements campuswide.
<i>Independent Institutions</i>			
Central New Mexico Community College			
Smith Brasher Hall Renovation - Main Campus	\$ 10,000,000	\$ 10,000,000	To plan, design, construct, renovate, equip and furnish Smith Brasher Hall.
Clovis Community College			
Roof Replacements and Repairs	\$ 500,000	\$ 500,000	For roof repairs and replacement campuswide.
Luna Community College			
Campus Renovations in Springer and Santa Rosa	\$ 3,900,000	\$ 1,380,000	To plan, design, construct, renovate, equip and furnish improvements at the satellite campuses of Luna Community College in Santa Rosa and Springer.
Mesalands Community College			
Roof Renovations and Critical Infrastructure Improvements	\$ 650,779	\$ 650,000	For roof renovations and replacement of buildings A, C and D and for critical infrastructure improvements, including heating, ventilation and air conditioning systems.
New Mexico Junior College			
Health and Wellness Learning Center - New	\$ 5,000,000	\$ 5,000,000	To plan, design, construct, equip and furnish a health and wellness learning center for New Mexico Junior College.
San Juan College			
School of Science, Math and Engineering - Renovation and Expansion	\$ 5,250,000	\$ 4,000,000	To plan, design, construct, renovate, equip and furnish the school of science, math and engineering, including improvements to erosion control.

Capital Outlay - Proposed 2014 GOB Projects	GOB Request	SFCS/SB 53 Chapter 55	Project Description
Santa Fe Community College			
Critical Infrastructure Improvements	\$ 2,000,000	\$ 2,000,000	For critical health and safety infrastructure improvements campuswide.
Total Higher Education	\$ 166,963,279	\$ 129,955,000	
<u>Special Schools</u>			
New Mexico Military Institute (NMMI)			
Renovation of Marshall Hall	\$ 5,000,000	\$ 4,800,000	To plan, design, construct, renovate, equip and furnish Marshall Hall.
Total Special Schools	\$ 5,000,000	\$ 4,800,000	
<u>Tribal Schools</u>			
Diné College			
Math and Science Building - Plan & Design	\$ 550,000	\$ 500,000	To plan and design a math and science building.
Institute of American Indian Arts (IAIA)			
Multipurpose Fitness and Performing Arts Center	\$ 2,000,000	\$ 2,000,000	To plan, design, construct, equip and furnish a multipurpose fitness and performing arts center.
Navajo Technical University (NTU)			
Multipurpose Wellness and Education Center	\$ 5,629,500	\$ 2,000,000	To plan, design, construct, equip and furnish the Multipurpose Wellness and Education Center.
Santa Fe Indian School (SFIS)			
Youth Activity Complex	\$ 1,300,000	\$ 500,000	For upgrades to the youth activity complex, including improvements to the grounds and site, security lighting and drainage.
Total Tribal Schools	\$ 9,479,500	\$ 5,000,000	
TOTAL ALL SCHOOLS	\$ 181,442,779	\$ 139,755,000	
GRAND TOTAL - Seniors, Libraries, All Schools	\$ 212,852,046	\$ 166,998,790	
NOTE: \$2 million is the estimated cost for bond issuance (Aging = \$556,210, Libraries = \$200,000, Higher Education = \$1,245,000.)			

Source: LFC Files

APPENDIX GG: PROPOSED 2014 GOB AGING AND LONG-TERM SERVICES DEPARTMENT CAPITAL PROJECTS

PROJECT	ENTITY	COUNTY	AMOUNT	STATUS
Renovation-Code Compl	Los Volcanes Senior Center	Bernalillo	\$200,000	High
Renovation-Code Compl	North Valley Senior Center	Bernalillo	\$365,000	High
Renovation-Code Compl	Palo Duro Senior Center	Bernalillo	\$177,000	High
Renovation-Code Compl	Roswell Joy Center	Chaves	\$67,240	High
Renovation-Code Compl	Acoma Pueblo Senior Center	Cibola	\$17,000	High
Renovation-Code Compl	Eagle Nest Senior Center	Colfax	\$26,250	High
Renovation-Code Compl	Curry Resident Senior Meals Association	Curry	\$48,410	High
Renovation-Code Compl	Gila Senior Center	Grant	\$8,700	High
Renovation-Code Compl	Neighborhood Senior Center in Gallup	McKinley	\$90,000	High
Renovation-Code Compl	Tucumcari Senior Center	Quay	\$108,900	High
Renovation-Code Compl	Espanola Senior Center	Rio Arriba	\$34,900	High
Renovation-Code Compl	Santa Clara Pueblo Adult Day Care Facility	Rio Arriba	\$10,930	Critical
Renovation-Code Compl	Santa Clara Pueblo Senior Center	Rio Arriba	\$74,530	Critical
Renovation-Code Compl	Aztec Senior Center	San Juan	\$16,900	High
Renovation-Code Compl	Blanco Senior Center	San Juan	\$4,600	High
Renovation-Code Compl	Bonnie Dallas Senior Center	San Juan	\$20,000	High
Renovation-Code Compl	Newcomb Senior Center	San Juan	\$180,000	Critical
Renovation-Code Compl	Cochiti Pueblo Senior Center	Sandoval	\$6,700	Critical
Renovation-Code Compl	Meadowlark Senior Center	Sandoval	\$75,000	High
Renovation-Code Compl	Mary Esther Gonzales Senior Center	Santa Fe	\$178,100	High
Renovation-Code Compl	Pojoaque Pueblo Senior Center	Santa Fe	\$27,000	High
Renovation-Code Compl	Villa Consuelo Senior Center	Santa Fe	\$147,900	High
Renovation-Code Compl	Phil Lovato Senior Center	Taos	\$162,500	High
Renovation-Code Compl	Picuris Pueblo Senior Center	Taos	\$7,000	Critical
Renovation-Code Compl	Meadowlake Senior Center	Valencia	\$50,000	High
	Total Renovation - Code Compliance		\$2,104,560	
Renovation-Other	Tijeras Senior Center	Bernalillo	\$123,000	High
Renovation-Other	Raton Senior Center	Colfax	\$79,200	High
Renovation-Other	Springer Senior Center	Colfax	\$10,000	High
Renovation-Other	Melrose Senior Center	Curry	\$120,000	High
Renovation-Other	Munson Senior Center	Dona Ana	\$141,000	High
Renovation-Other	Silver City Senior Center	Grant	\$72,500	High
Renovation-Other	Campos Senior Center	Guadalupe	\$7,920	High
Renovation-Other	La Loma Senior Center	Guadalupe	\$93,550	High
Renovation-Other	Puerto de Luna Senior Center	Guadalupe	\$50,450	High
Renovation-Other	Vaughn Senior Center	Guadalupe	\$163,600	High
Renovation-Other	Ena Mitchell Senior & Wellness Center	Hidalgo	\$3,000	High
Renovation-Other	Hondo Valley Site	Lincoln	\$31,820	High
Renovation-Other	Ford Canyon Senior Center in Gallup	McKinley	\$40,000	High
Renovation-Other	Neighborhood Senior Center in Gallup	McKinley	\$35,000	High
Renovation-Other	Ramah Senior Center	McKinley	\$28,080	High
Renovation-Other	Thoreau Senior Center	McKinley	\$42,120	High
Renovation-Other	Tularosa Senior Program	Otero	\$287,130	High
Renovation-Other	Coyote Senior Center	Rio Arriba	\$12,100	High
Renovation-Other	El Rito Community Center	Rio Arriba	\$61,700	High
Renovation-Other	Santa Clara Pueblo Senior Center	Rio Arriba	\$5,000	High

PROJECT	ENTITY	COUNTY	AMOUNT	STATUS
Renovation-Other	Aztec Senior Center	San Juan	\$16,000	High
Renovation-Other	Bonnie Dallas Senior Center	San Juan	\$168,600	High
Renovation-Other	Lower Valley Senior Center	San Juan	\$11,000	High
Renovation-Other	Las Vegas Senior Center	San Miguel	\$60,000	High
Renovation-Other	Cuba Senior Center	Sandoval	\$3,080	High
Renovation-Other	Meadowlark Senior Center	Sandoval	\$46,200	High
Renovation-Other	Santo Domingo Senior Center	Sandoval	\$6,600	Critical
Renovation-Other	Nambe Senior Center	Santa Fe	\$9,970	Critical
Renovation-Other	Chamisal Senior Center	Taos	\$26,000	High
Renovation-Other	Phil Lovato Senior Center	Taos	\$20,000	High
Renovation-Other	Taos Pueblo Senior Center	Taos	\$7,600	High
Renovation-Other	Clayton Senior Center	Union	\$68,100	High
Renovation-Other	Belen Senior Center	Valencia	\$154,000	High
	Total Renovation - Other		\$2,004,320	
Meals Equipment	Bernalillo County Senior Centers	Bernalillo	\$183,400	High
Meals Equipment	Roswell Joy Center	Chaves	\$11,200	High
Meals Equipment	Acoma Pueblo Senior Center	Cibola	\$52,000	High
Meals Equipment	Cibola Senior Center	Cibola	\$19,800	High
Meals Equipment	Eagle Nest Senior Center	Colfax	\$11,180	High
Meals Equipment	Raton Senior Center	Colfax	\$6,500	High
Meals Equipment	Curry Resident Senior Meals Association	Curry	\$10,380	High
Meals Equipment	Melrose Senior Center	Curry	\$900	High
Meals Equipment	Village of Fort Sumner Senior Center	De Baca	\$13,970	High
Meals Equipment	Dona Ana County Senior Centers	Dona Ana	\$20,760	High
Meals Equipment	Grant County Senior Centers	Grant	\$33,670	High
Meals Equipment	Vaughn Senior Center	Guadalupe	\$570	High
Meals Equipment	Eunice Senior Center	Lea	\$6,000	High
Meals Equipment	Jal Senior Center	Lea	\$4,500	High
Meals Equipment	Chichiltah Chapter Senior Center	McKinley	\$7,290	Critical
Meals Equipment	Churchrock Chapter Senior Center	McKinley	\$29,000	High
Meals Equipment	Neighborhood Senior Center and Ford Canyon Senior Center in Gallup	McKinley	\$16,400	High
Meals Equipment	Ramah Senior Center and Thoreau Senior Center	McKinley	\$9,010	High
Meals Equipment	Mayhill Community Center	Otero	\$3,500	High
Meals Equipment	Logan Senior Center	Quay	\$5,700	High
Meals Equipment	Quay County Senior Centers	Quay	\$3,490	High
Meals Equipment	Santa Clara Pueblo Senior Center	Rio Arriba	\$21,120	High
Meals Equipment	Bonnie Dallas Senior Center	San Juan	\$14,640	High
Meals Equipment	Hogback Senior Center	San Juan	\$13,210	Critical
Meals Equipment	Lower Valley Senior Center	San Juan	\$12,800	High
Meals Equipment	Mitten Rock Senior Center	San Juan	\$9,350	Critical
Meals Equipment	Newcomb Chapter Senior Center	San Juan	\$12,500	Critical
Meals Equipment	Sheepsprings Chapter Senior Center	San Juan	\$7,380	High
Meals Equipment	Las Vegas Senior Center, Pecos Senior Center and San Miguel Senior Center	San Miguel	\$33,500	High
Meals Equipment	Cochiti Pueblo Senior Center	Sandoval	\$21,590	High
Meals Equipment	Jemez Pueblo Senior Center	Sandoval	\$2,890	Critical

PROJECT	ENTITY	COUNTY	AMOUNT	STATUS
Meals Equipment	Meadowlark Senior Center	Sandoval	\$46,870	High
Meals Equipment	Sandoval County Senior Centers	Sandoval	\$3,330	High
Meals Equipment	Mary Esther Gonzales Senior Center and Villa Consuela Senior Center	Santa Fe	\$175,000	High
Meals Equipment	Pojoaque Pueblo Senior Center	Santa Fe	\$20,730	Critical
Meals Equipment	Array Community Center	Sierra	\$3,070	High
Meals Equipment	Hacienda Orgullo Meal Site	Sierra	\$1,590	High
Meals Equipment	Socorro County Senior Centers	Socorro	\$8,250	High
Meals Equipment	Picuris Pueblo Senior Center	Taos	\$9,870	High
Meals Equipment	Taos County Senior Centers	Taos	\$52,540	High
Meals Equipment	Mountainair, Estancia, and Moriarty Senior Centers	Torrance	\$9,960	High
Meals Equipment	Belen Senior Center	Valencia	\$20,000	High
	Total Meals Equipment		\$949,410	
Other Equipment	Bernalillo County Senior Centers	Bernalillo	\$46,000	High
Other Equipment	Tijeras Senior Center	Bernalillo	\$2,000	High
Other Equipment	Roswell Joy Center	Chaves	\$4,010	High
Other Equipment	Cibola Senior Center	Cibola	\$2,730	High
Other Equipment	Curry Resident Senior Meals Association	Curry	\$1,320	High
Other Equipment	Dona Ana Senior Services	Dona Ana	\$2,030	High
Other Equipment	Ena Mitchell Senior & Wellness Center	Hidalgo	\$500	High
Other Equipment	Eunice Senior Center	Lea	\$5,990	High
Other Equipment	Lincoln County Senior Centers	Lincoln	\$1,390	High
Other Equipment	Neighborhood Senior Center in Gallup	McKinley	\$13,410	High
Other Equipment	Ramah Senior Center and Thoreau Senior Center	McKinley	\$1,140	High
Other Equipment	Chichiltah Chapter Senior Center	McKinley	\$17,800	High
Other Equipment	Churchrock Chapter Senior Center	McKinley	\$7,830	High
Other Equipment	Mora Senior Center	Mora	\$840	High
Other Equipment	Logan Senior Center	Quay	\$1,300	High
Other Equipment	Rio Arriba County Senior Centers	Rio Arriba	\$2,800	High
Other Equipment	Aztec Senior Center	San Juan	\$7,700	High
Other Equipment	Bonnie Dallas Senior Center	San Juan	\$23,000	High
Other Equipment	Mitten Rock Senior Center	San Juan	\$1,000	Critical
Other Equipment	Sheepsprings Chapter Senior Center	San Juan	\$2,510	High
Other Equipment	Meadowlark Senior Center	Sandoval	\$55,600	High
Other Equipment	Sandoval County Senior Centers	Sandoval	\$5,900	High
Other Equipment	Cochiti Pueblo Senior Center	Sandoval	\$3,500	Critical
Other Equipment	Mary Esther Gonzales Senior Center and Villa Consuela Senior Center	Santa Fe	\$77,380	High
Other Equipment	Nambe Senior Center	Santa Fe	\$2,990	High
Other Equipment	Pojoaque Pueblo Senior Center	Santa Fe	\$12,010	Critical
Other Equipment	San Ildefonso Pueblo Senior Center	Santa Fe	\$2,990	Critical
Other Equipment	Socorro County Senior Centers	Socorro	\$25,000	High
Other Equipment	Phil Lovato Senior Center	Taos	\$19,840	High
Other Equipment	Picuris Pueblo Senior Center	Taos	\$2,990	High
Other Equipment	Estancia Senior Center	Torrance	\$2,000	High
Other Equipment	Belen Senior Center	Valencia	\$15,000	High
	Total Other Equipment		\$370,500	

PROJECT	ENTITY	COUNTY	AMOUNT	STATUS
Vehicles	Catron County Senior Centers	Catron	\$125,000	Critical
Vehicles	Acoma Pueblo Senior Center	Cibola	\$45,000	Critical
Vehicles	Cibola Senior Center	Cibola	\$270,000	Critical
Vehicles	Laguna Pueblo Senior Center	Cibola	\$75,000	Critical
Vehicles	Colfax County Senior Centers	Colfax	\$80,000	Critical
Vehicles	Curry Resident Senior Meals Association	Curry	\$86,000	Critical
Vehicles	Melrose Senior Center	Curry	\$34,000	Critical
Vehicles	Village of Fort Sumner Senior Center	De Baca	\$72,000	Critical
Vehicles	Dona Ana County Senior Centers	Dona Ana	\$120,000	Critical
Vehicles	Eastside Community Center/Meals On Wheels	Dona Ana	\$160,000	Critical
Vehicles	Eddy County Senior Centers	Eddy	\$155,000	Critical
Vehicles	Grant County Senior Centers	Grant	\$75,000	Critical
Vehicles	Puerta de Luna Senior Center	Guadalupe	\$48,000	Critical
Vehicles	Ena Mitchell Senior & Wellness Center	Hidalgo	\$138,000	Critical
Vehicles	Eunice Senior Center	Lea	\$50,000	Critical
Vehicles	Lovington Bill McKibben Senior Center	Lea	\$29,000	Critical
Vehicles	Tatum Senior Center	Lea	\$59,000	Critical
Vehicles	Ruidoso Downs Zia Senior Center	Lincoln	\$42,000	Critical
Vehicles	Deming Luna County Commission on Aging	Luna	\$125,000	Critical
Vehicles	Neighborhood Senior Center and Ford Canyon Senior Center in Gallup	McKinley	\$160,000	Critical
Vehicles	Ramah Senior Center and Thoreau Senior Center	McKinley	\$65,000	Critical
Vehicles	Mescalero Apache Senior Center	Otero	\$75,000	Critical
Vehicles	Sacramento Mountain Senior Services	Otero	\$46,000	Critical
Vehicles	Quay County Senior Centers	Quay	\$190,000	Critical
Vehicles	Eight Northern Indian Pueblo Council	Rio Arriba	\$22,000	Critical
Vehicles	Jicarilla Apache Senior Citizen Center	Rio Arriba	\$54,000	Critical
Vehicles	Ohkay Owingeh Senior Center	Rio Arriba	\$34,000	Critical
Vehicles	Rio Arriba County Senior Centers	Rio Arriba	\$400,000	Critical
Vehicles	Santa Clara Pueblo Senior Center	Rio Arriba	\$90,000	Critical
Vehicles	La Casa Family Health Center	Roosevelt	\$125,000	Critical
Vehicles	Aztec Senior Center	San Juan	\$54,000	Critical
Vehicles	Blanco Senior Center	San Juan	\$78,000	Critical
Vehicles	Bloomfield Senior Center	San Juan	\$48,000	Critical
Vehicles	Bonnie Dallas Senior Center	San Juan	\$70,000	Critical
Vehicles	Hogback Senior Center	San Juan	\$34,000	Critical
Vehicles	Lower Valley Senior Center	San Juan	\$27,000	Critical
Vehicles	Las Vegas Senior Center, Pecos Senior Center and San Miguel Senior Center	San Miguel	\$425,000	Critical
Vehicles	Cochiti Pueblo Senior Center	Sandoval	\$79,000	Critical
Vehicles	Jemez Pueblo Senior Center	Sandoval	\$100,000	Critical
Vehicles	San Felipe Pueblo Senior Center	Sandoval	\$90,000	Critical
Vehicles	Sandoval County Senior Centers	Sandoval	\$215,000	Critical
Vehicles	Pojoaque Pueblo Senior Center	Santa Fe	\$42,000	Critical
Vehicles	Santa Fe Citywide Senior Centers	Santa Fe	\$500,000	Critical
Vehicles	Santa Fe County Senior Centers	Santa Fe	\$76,000	Critical
Vehicles	Sierra Joint Office on Aging	Sierra	\$54,000	Critical
Vehicles	Socorro County Senior Centers	Socorro	\$54,000	Critical

PROJECT	ENTITY	COUNTY	AMOUNT	STATUS
Vehicles	Picuris Pueblo Senior Center	Taos	\$63,000	Critical
Vehicles	Taos County Senior Centers	Taos	\$295,000	Critical
Vehicles	Clayton Senior Center	Union	\$27,000	Critical
Vehicles	Valencia County Senior Centers	Valencia	\$280,000	Critical
	Total Vehicles		\$5,660,000	
New or Unfinished Const	Churchrock Chapter	McKinley	\$1,850,000	Critical
New or Unfinished Const	Chichiltah Chapter	McKinley	\$250,000	Critical
New or Unfinished Const	Wagon Mound Senior Center	Mora	\$290,000	Critical
New or Unfinished Const	Tularosa Senior Center	Otero	\$375,000	Critical
New or Unfinished Const	Fred Luna Senior Center	Valencia	\$300,000	Critical
New or Unfinished Const	Bernalillo Senior Center	Sandoval	\$1,850,000	Critical
New or Unfinished Const	Torreon Chapter	Sandoval	\$440,000	Critical
	Total New or Unfinished Construction		\$5,355,000	

Source: ALTSD Files



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