

# STATE OF NEW MEXICO

## Report of the Legislative Finance Committee to the Fifty-Third Legislature

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April 2017  
For Fiscal Year 2018

FIRST SESSION  
Post-Session Review



**2017 Post-Session Review**

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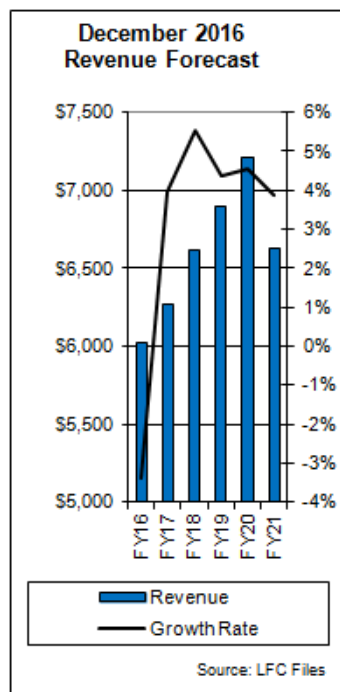
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# Fiscal Review and Outlook

The Legislature during the 2017 session eschewed the usual, relatively leisurely start of a 60-day session for a mad dash through a solvency package to ensure FY17 ended in the black. Passing three of four solvency measures, the Legislature approved taking credit for school cash balances, accelerating accounting of insurance premium tax revenue, and sweeping more cash balances into the general fund. These measures again put the general fund into a projected surplus. Projected ending FY17 reserves were approximately \$90 million, or 1.5 percent, despite \$25 million of vetoes.

Policymakers then turned their attention to the broad issues addressed during a “long” session, including the FY18 spending plan. Faced with continuing to cut agency, school, and higher education budgets already repeatedly reduced because of declining state revenues, the Legislature instead settled on a state plan that left spending flat but relied on new revenue. The governor vetoed the revenue bill and signed the appropriation bill, with extensive partial vetoes, including the elimination of the budgets for the Legislature, higher education institutions, and special schools.

While the regular legislative session adjourned, the vetoes mean legislative action was still incomplete in mid-April. The governor had announced plans to call a special legislative session and the Legislature had launched a plan to legally challenge the governor’s vetoes and potentially seek an extraordinary session, a legislative session called by the members themselves.



## General Appropriation Act of 2017

The Legislative Finance Committee (LFC) and executive FY18 general fund appropriation recommendations were similar and were relatively flat with the FY17 operating budget but approximately \$150 million greater than projected revenue. The LFC suggested revenue increases or spending reductions to be determined during the legislative session. The executive recommended a mix of budget balancing measures, including shifting about 3.5 percent of employer-paid retirement contributions to employees, eliminating the high-risk healthcare pool, increasing local support for Medicaid, decreasing the hold harmless payments counties receive as compensation for the loss of food tax revenue, reorganizing certain agencies to save money, and increasing revenue from tax reform. The executive proposals were either abandoned (pension swap), never introduced in legislation (hold harmless), or tabled after the first hearing.

Total FY18 general fund appropriations in the General Appropriation Act of 2017 (GAA) before gubernatorial action were \$6.093 billion, an increase of \$22.6 million, or 0.3 percent, from the FY17 level. Appropriated spending levels exceeded forecasted revenue by \$164 million but assumed \$282 million of new revenue from House Bill 202 would balance the budget with some of the additional revenue earmarked to general fund reserves. Prior to vetoes, FY18 general fund balances were projected to reach \$211 million, or 3.5 percent.

Adjusting for the governor's veto of the revenue bill and action on the GAA, including the veto of all funding for higher education and the Legislature, FY18 general fund appropriations totals \$5.328 billion, down \$741.8 million, or 12.2 percent, from the total for FY17. With vetoes, the lower spending level will leave general fund reserves at 13 percent. However, the reserve level would fall to -1 percent if the Legislature or the court overturns the vetoes or if action during a special legislative session restores funding for the Legislature and higher education institutions.

## Gubernatorial Vetoes

The governor vetoed a total of nearly \$3 billion from the GAA, including \$766.1 million from the general fund and \$2.2 billion of other state and federal funds. While the higher education and legislative funding vetoes will have the greatest repercussions, most vetoes eliminated language requiring periodic updates to legislative interim committees on certain initiatives, were related to conditional appropriations, targeted spending to specific areas of the state, or required reporting of performance data (See Appendix D).

Because the vetoes of the higher education and legislative appropriations raise constitutional questions, the Legislature authorized staff to legally challenge the governor's action on the GAA, as well as her vetoes of 10 other bills. The constitution requires the governor to specify objections to vetoed bills; however, the governor vetoed the 10 bills without comment.

Other recurring general fund vetoes in the GAA totaled \$827.7 thousand, including funding for the Navajo and Zuni Temporary Assistance for Needy Families programs and the Regional Housing Authority. Nonrecurring special appropriation vetoes totaled \$1.5 million, including \$1 million from cash balances for repairs to the state capitol building, \$100 thousand for a buffer zone at Cannon Air Force Base, and \$200 thousand to purchase tourniquet and trauma kits and train state police officers on their use.

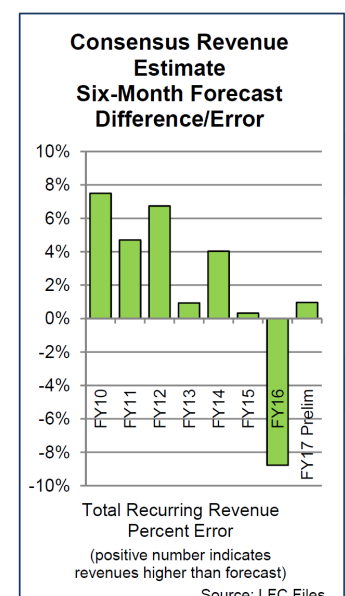
## Economic Outlook

The February 2017 consensus revenue forecast, unchanged from that of December 2016, projects revenue declines will hit bottom in FY17, and revenues will begin to increase moderately beginning in FY18. After a tumultuous two years, the stability of the forecast between December and February is reassuring; however, the forecast is still at risk, both on the upside and the downside.

Factors affecting the forecast include the recent federal hiring freeze, rebounds in energy-sector capital, national employment growth, increases in consumer spending fueled by growth in disposable income, and rising price inflation.

On the national level, forecasts for real gross domestic product call for growth to continue at a slow-to-moderate pace, ranging from 2 percent to 2.8 percent for the next five years.

In New Mexico, the Bureau of Business and Economic Research (BBER) and Moody's forecast non-agricultural employment growth in FY17 of 0.3 percent. Nominal personal income growth is expected to be 1.9 percent in FY17 and 2.7 percent in FY18. New Mexico continues to lag the nation in



hours worked per week, and the weekly earnings gap between the state and the United States continues to widen.

Despite sluggish growth in the first half of the fiscal year, rebounds in the oil and gas industry sparked by international commitment to cut production put upward pressure on prices. New Mexico is on track to meet or exceed the forecasted oil price of \$43 per barrel in FY17 and natural gas price of \$3.15 per thousand cubic feet. Drilling activity in the state has increased, with over 50 active rigs in the state as of February 2017, up from 31 in October 2016. An increase in rig counts was expected to occur as part of the December forecast process and is necessary to maintain the estimated revenues.

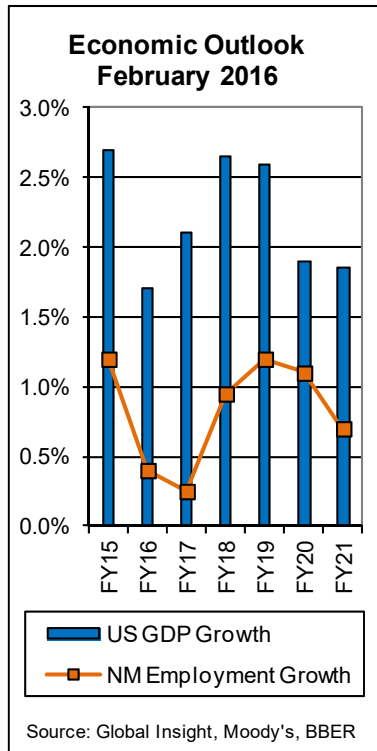
Fiscal-year-to-date recurring revenues through February were down \$138.2 million, or 3.8 percent, from FY16, compared with the December 2016 forecast for a full-year decline of 1.9 percent. Corporate income tax revenues fell by half, and personal income tax revenues declined \$72 million, or 9.5 percent. However, mineral production tax revenues were up \$29.5 million, or 15.7 percent, and gross receipts tax (GRT) revenues rose \$29 million, or 2.2 percent. Recurring revenues are tracking at about \$55 million, or 1 percent, above the December estimate of \$5.6 billion. Additionally, the Human Services Department announced it would revert about \$16 million in FY17, an amount not previously included in revenue estimates and not currently included in the revenue tracker.

### Legislation Affecting Revenues

The governor vetoed a comprehensive revenue package containing a variety of taxation changes that would have raised over \$300 million in recurring revenues to support spending for FY18 and beyond, boosted the general fund operating reserve, enhanced the road funds, and rebuilt the tax stabilization reserve. Other legislation was enacted that will generate a total of about \$1.8 million recurring revenue.

Another bill of note during the session was House Bill 412, which called for substantial reform in the state's gross receipts tax (GRT). The bill's primary approach to reform was to broaden the base by eliminating over 100 tax expenditures currently in the tax code, then use the savings to both lower the GRT rate and address pyramiding in the tax code by providing a deduction for business-to-business services. Additionally, the bill sought to align the compensating tax with the GRT rate (the state's sales and use taxes) and to change distributions in the liquor excise and motor vehicle excise taxes. While the intent of the bill was to maintain revenue neutrality, the complexity and magnitude of this bill made it almost impossible to score, largely due to limitations in available data. Notably, significant uncertainty regarding the cost of existing anti-pyramiding provisions in the tax code, along with the cost of addressing additional pyramiding through a new business-to-business services deduction, made it particularly difficult to determine how much rate reduction could be realistically achieved. Although HB 412 unanimously passed the House; the bill did not advance in Senate committees.

Another key reform effort was House Bill 191, which proposed a step toward tax reform through four key measures. Originally, HB191 sought to manage volatility in oil and gas revenues by smoothing the amount of the oil and gas emergency school tax revenue transferred to the general fund and sending the excess to the tax stabilization reserve. This reserve was also changed to be a



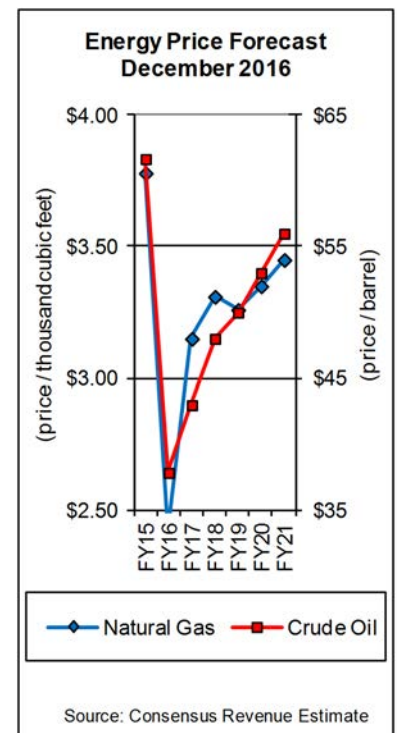
true rainy day fund. Second, the bill added market-based sourcing for intangibles, a bipartisan reform effort to modernize the state's corporate income tax. This allows New Mexico to capture corporate income tax revenue from companies located outside the state but selling to New Mexicans. Third, HB191 exempted guaranteed payments to partners in small businesses from gross receipts tax (GRT), treating them more appropriately as wages and avoiding double-taxation. Lastly, the bill created delayed repeals of almost 40 tax expenditures effective FY20 and FY22 and required the interim Revenue Stabilization and Tax Policy (RSTP) committee to review each one and provide recommendations for reducing GRT rates and addressing pyramiding.

These two bills generated significant constructive discussion on tax reform efforts, but the resulting discussions and difficulty in scoring the tax reform components highlighted the need for additional study and data prior to any sweeping tax reform. Additionally, more work needs to be done to determine the best way forward in lowering the state's rising GRT rates and addressing tax pyramiding for business-to-business sales and services. A recent LFC staff memo noted concerns about addressing pyramiding at the cost of higher GRT rates. Analysis is needed to determine the costs and benefits of additional anti-pyramiding provisions versus overall rate reduction.

### FY17 Solvency Efforts and General Fund Financial Summary

Fiscal year 2016 ended with general fund reserves of 2.4 percent of recurring appropriations. With a continued fall in collections due to the extreme drop in oil and gas revenues and its reverberation through the New Mexico economy, the August 2016 forecast projected significant revenue declines. Although a special legislative session in the fall was intended to bring state spending in balance with revenue and boost reserves, the end result was only a partial solution and the December 2016 forecast projected additional revenue declines. The 2017 session began with a need to shore up a projected negative \$69.1 million in reserves for FY17 and to rebuild the state's reserve balances for future years. The first few weeks of the session were dedicated to solvency. Chapter 1 (House Bill 4) raised \$78.3 million in nonrecurring revenue by requiring all FY17 balances of the insurance operations fund, fire protection fund, fire protection grant fund, and law enforcement protection fund to revert rather than carry forward for spending in FY18. Chapter 2 (Senate Bill 113) generated over \$55 million for the general fund in FY17 by reducing general fund appropriations for FY17, transferring cash balances in certain funds to the general fund, appropriating other state funds to offset some of the general fund reductions, authorizing the executive to reduce agency operating budgets, and transferring cash balances remaining in the tobacco settlement fund, comprising payments made by tobacco companies to compensate the state for smoking-related health-care costs, to the operating reserve account of the general fund. Chapter 3 (Senate Bill 114) reduced the public school cash balances and provides an estimated \$46.1 million to the general fund.

The measures passed were projected to increase reserve balances for FY17 to \$94.7 million, or 1.6 percent of recurring appropriations. The ideal level for reserve balances is 10 percent to maintain bond ratings and to provide a cushion for economic volatility.

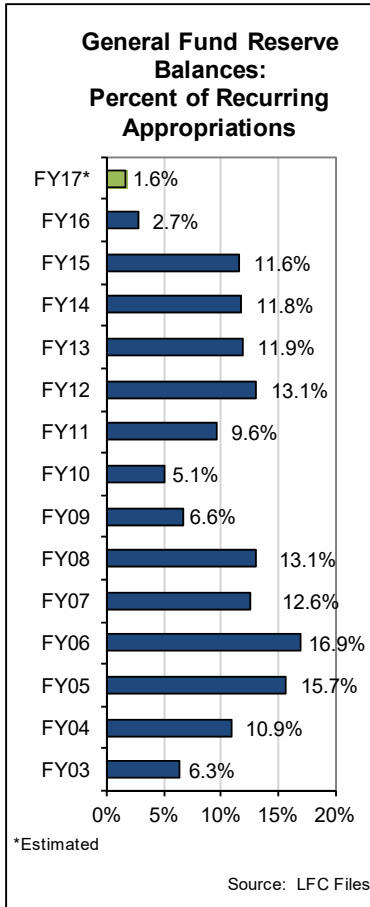


## FY19-FY21 General Fund Outlook

Based on certain assumptions about revenue growth and projected spending, the outlook for the three years following FY18 indicates expenditure needs will outpace projected revenue by significant amounts. Much of the forecasted need results from the growth of costs under the Medicaid base budget and expansion of the Affordable Care Act, together projected to require additional general fund support of \$48.2 million in FY19, \$106.1 million in FY20, and \$81.6 million in FY21. Combined with other projected general fund expenditure increases, the resulting projected deficit of expenditures over revenue averages about \$264 million annually for FY19 through FY21. Taken together, and given that the state is prohibited from deficit spending, the general fund outlook clearly demonstrates the necessity of implementing revenue increases, spending reductions, limits on spending increases, or some combination in future years.

Appendix G details future recurring general fund revenue and appropriation amounts. The outlook uses projections from the February 2017 report of the Consensus Revenue Estimating Group (CREG) and assumes judicial, general control, and public safety agency budgets will grow 2 percent; public school support, higher education, and certain health programs will grow 3 percent; Medicaid expenditures will grow 4.5 percent; and state employee compensation increases will total \$67 million to \$71 million annually.

Many nonrecurring revenue streams budgeted in agency operating budgets in FY18 will need to be replaced with general fund monies beginning in FY19. Despite the governor's vetoes of legislative and higher education budgets, the fiscal outlook uses growth assumptions based on the GAA as passed by the Legislature.

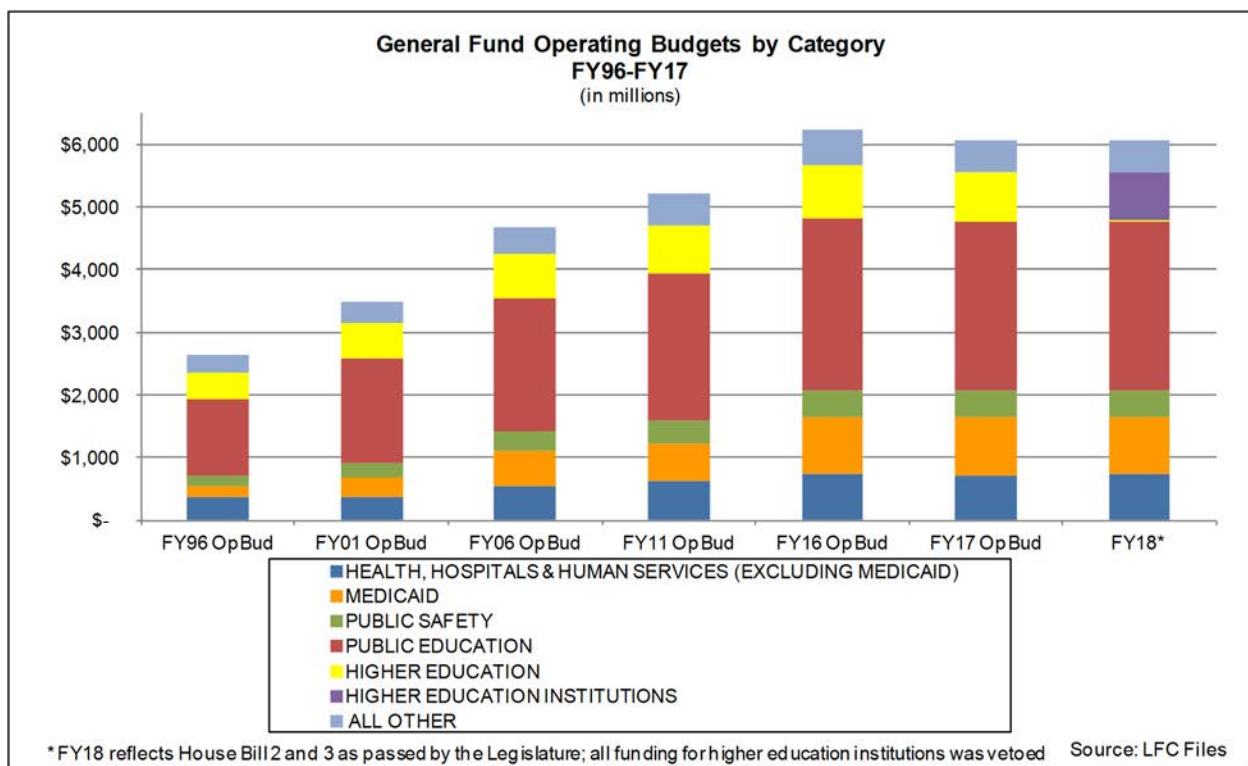




# General Appropriation Act and Other Legislation

## Legislature

Chapter 4 (House Bill 1), the “feed bill” that pays for the costs of the session, was amended on the House floor to reduce appropriations for all legislative agencies. The Senate added emergency funding for the judiciary but removed appropriations for legislative agencies, leaving just the funding for the session. The governor, who vetoed the first version of the feed bill because she wanted lower legislative spending, vetoed the emergency funding for the courts from the second. Included under rare circumstances in the GAA, the governor also vetoed all FY18 legislative agency budgets.



Senate Bill 71, “pocket vetoed” by the governor through inaction, would have amended the Accountability in Government Act to require agencies to prioritize the use of evidence-based, research-based, and promising sub-programs. It would have required the State Budget Division of the Department of Finance and Administration and LFC to include in their respective budget recommendations the amount of the budget recommendation intended for evidence-based, research-based, and promising sub-programs.

## Judiciary

Reflecting a legislative priority, the Legislature approved 2.5 percent increases for the judiciary, district attorneys, and the public defender. Most of the \$3.9 million for the judiciary went to the Administrative Office of the Courts (AOC) for the jury and witness fund, court-appointed attorney fund,

## Signed and Chaptered Bills Affecting Judiciary

Bill	What it does	Annual Savings
Ch. 8 (HB 12)	closes two circuit magistrate courts in rural Taos and Catron counties	\$ 26.4
Ch. 27 (HB 110)	allows most municipal bench warrants to be served anywhere in the county of origin or adjacent counties	\$ -
Ch. 39 (HB 131)	allows courts to charge fees for alternative dispute resolution programs	\$ 131.7
Ch. 61 (HB 385)	jurors will only be reimbursed for mileage if the round trip is more than forty miles	\$ 415.0
Ch. 74 (SB 65)	separates jury and witness from interpreter expenses	\$ -

### Sunset Review

Chapter 52 (House Bill 295) extends the sunset dates from 2017 to July 1, 2023, of the Athletic Commission, Board of Acupuncture and Oriental Medicine, Board of Examiners for Architects, Board of Licensure for Professional Engineers and Professional Surveyors, Private Investigations Advisory Board, Public Accountancy Board, Real Estate Appraisers Board, Board of Funeral Services, and Interior Design Board.

and magistrate court leases, all of which have run short each of the last several years. Combined with supplemental and deficiency appropriations, the Legislature fully funded those areas; however, the governor vetoed the supplemental appropriation of over \$1.3 million for magistrate court leases. For the district attorneys, \$1.6 million translated into an average 2.9 percent increase for each district, based on caseload. For the Public Defender Department, the \$1.2 million was allocated to expert witnesses and reducing attorney vacancies.

Early in the session, AOC reported jury trials would stop before the end of the session if funding was not provided to pay juries and witnesses. The Legislature's attempt to provide funding through the feed bill was vetoed; however, the governor called an emergency Board of Finance meeting to address the need, and AOC received a loan for the full shortfall that would convert to a grant if the Legislature failed to provide funding. Chapter 5 (House Bill 261) provides \$1.6 million to shore up the jury and witness fund for the remainder of the fiscal year, essentially repaying the Board of Finance loan. In addition to the funding in Chapter 5, Chapter 74 (Senate Bill 65) creates a language access fund within AOC, removing interpreter-related expenses from the jury and witness fund to make projecting expenses easier. Chapter 61 (House Bill 385) amends statute to require mileage reimbursement to jurors only for round-trips over 40 miles, estimated to save the jury and witness fund more than \$415 thousand annually.

The judiciary will also experience savings through Chapter 8 (House Bill 12), which closes two circuit magistrate courts in rural Taos and Catron counties; Chapter 27 (House Bill 110), which allows most municipal bench warrants to be served anywhere in the county of origin or adjacent counties; and Chapter 39 (House Bill 131), which allows courts to charge fees for alternative dispute resolution services.

## General Control

General fund appropriations for general control agencies are \$8.2 million below adjusted FY17 appropriations.

The general fund appropriation to the General Services Department (GSD) is \$13.8 million, approximately \$744 thousand, or 5.7 percent, above the FY17 adjusted operating budget, largely due to the transfer of maintenance costs at the Department of Public Safety's Santa Fe campus to GSD. It includes approximately \$12.6 million for the Facilities Management Division (FMD), \$689 thousand for the State Purchasing Division (SPD), and \$549 thousand for the Transportation Services Division (TSD) to operate the state airplane. Revenue from all sources increased 2 percent from FY17 operating levels, primarily to cover the employee health benefits program. For FMD, the GAA also includes an appropriation of \$693 thousand from the property control reserve fund to replace general fund monies lost to budget cuts and needed to maintain state-owned buildings and building systems in Santa Fe. For TSD, the GAA includes language identifying \$100 thousand to cover air travel for students at the New Mexico School for the Blind and Visually-Impaired. Finally, the GAA extends into FY18 a smaller prior-fiscal-year appropriation relating to upgrading the risk claims information system.

The FY18 appropriations for the employee health benefits programs administered by the General Services Department (GSD) and New Mexico Public School Insurance Authority (NMPSIA) will increase an average of 2.7



percent and 1.5 percent, respectively, from FY17 operating levels. For GSD, the Department of Finance and Administration advised state agencies to assume an employer premium increase of 1 percent. For NMPSIA, the public school funding for group health and risk insurance will be flat with FY18 and additional budget adjustment (BAR) authority is provided from other state funds and fund balances to pay claims as needed. The governor signed into law a number of bills that should positively impact the health benefits and risk programs. Chapter 48 (House Bill 260) allows pharmacists to substitute interchangeable biologic products, Chapter 16 (House Bill 122) restricts fees imposed by pharmacy benefits managers on local pharmacies, Chapter 123 (Senate Bill 82) prohibits non-compete language in certain healthcare provider contracts, Chapter 33 (House Bill 75) limits the use of restraint and seclusion in schools, and Chapter 32 (Senate Bill 155) clarifies when an injured worker is not entitled to certain disability benefits.

Positively impacting GSD, the governor signed into law two bills relating to capital improvements. Chapter 55 (House Bill 317) allows state contracts to be extended beyond four years for design and engineering services that support construction, and Chapter 92 (Senate Bill 339) increases state procurement limits for on-call architect and engineering services contracts from \$2 million to \$6 million and for on-call construction services contracts from \$2 million to \$10 million. The Legislature also considered bills relating to posting sole source contracts, reviewing exempt procurements, and enacting public private partnerships. Citing the lack of resources, the governor vetoed Senate Bill 227 that would have required GSD to coordinate a solar plan for state-owned buildings in Santa Fe. GSD spends approximately \$2 million from the general fund annually on heating and electricity.

Because consumer settlement fund balances are dropping, the Legislature leaned more heavily on the use of general fund appropriations for the Attorney General, increasing it by \$2.3 million, or 18 percent. The Legislature reduced overall appropriations from the consumer settlement fund by 46 percent, eliminating previously funded lawsuits, research and development, district court programs, and other special projects in response to insufficient balances.

In the 2017 legislative session, the Legislature appropriated \$6 million in road fund revenues to offset and following an executive recommendation general fund reductions within the Motor Vehicle program of the Taxation and Revenue Department (TRD). Additionally, the GAA requires the Office of Superintendent of Insurance (OSI) and TRD, in collaboration with LFC and the Department of Finance and Administration (DFA), to develop and implement a plan to transfer the collection and auditing of insurance premium tax revenue from OSI to TRD by December 31, 2017, and to report to LFC.

Within DFA, the Legislature transferred funding and oversight of three special appropriations. The one-on-one youth mentoring, group youth mentoring, and domestic violence prevention shelter funding will be housed under the Children, Youth and Families Department beginning in FY18. The governor vetoed five of the membership and dues appropriations and one special appropriation within DFA. The vetoed items included the membership fees for the Council of State Governments, National Conference of State Legislatures, National Center for State Courts, National Conference of Insurance Legislators, and National Council of Legislators from Gaming States and funding for the Regional Housing Authority. Still intact are

#### **Other RLD Legislation**

Chapter 108 (House Bill 341) exempts individuals who thread eyebrows from being required to obtain Barbers and Cosmetology licensure.

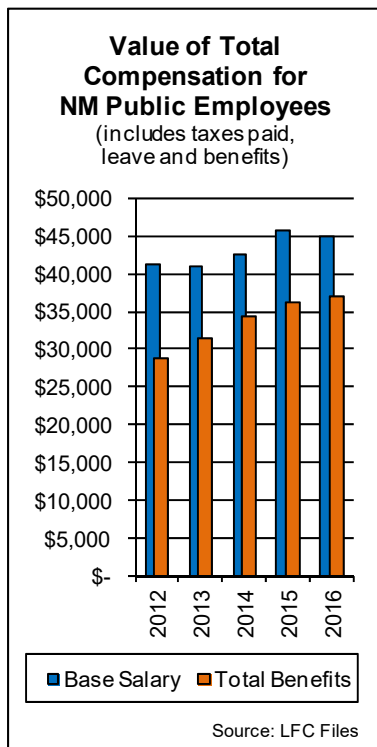
Chapter 112 (House Bill 375) provides an additional license under the Barbers and Cosmetologists Act for hairstylists.

Chapter 110 (House Bill 347) limits installment loan fees and charges and requires reporting to credit agencies. It also eliminates payday loans.

At the beginning of the session, the executive announced a plan to consolidate by July 1, 2017, all executive agencies' human resource (HR) functions, personnel, and related HR resources under SPO, possibly impacting approximately 480 FTE and saving over \$6 million in various funds. The House Appropriations and Finance Committee requested SPO submit a strategic plan for the HR consolidation, including the fiscal and personnel impacts and the details on how the proposal will be executed.

The governor vetoed bills relating to the employment rights of pregnant women, allowing certain nonprofit entities to participate in the state's group health benefit plan, disclosing certain cost-sharing information for some publicly-funded group health plans, and creating a state interagency pharmaceutical purchasing council.

The governor signed Chapter 137 (House Bill 58) that provides more specific guidelines for agency rulemaking activities.



membership fees and dues for the National Association of State Budget Officers, Western Governors' Association, and National Governors' Association.

Enacted during the regular session, Chapter 122 (Senate Bill 46) allows the collection of E911 surcharges on subscribers of communications services, including Internet-based phone service (voice over Internet protocol) and prepaid cell phone purchases.

## Secretary of State

The FY18 appropriations for the Secretary of State reallocate funding from the Administration and Operations Program to the Elections Program while maintaining general fund revenue at FY17 levels and decreasing use of public election fund revenues by \$110 thousand. The GAA also includes \$153.4 thousand in general fund and \$325.4 thousand in public election fund nonrecurring appropriations to cover FY17 shortfalls in administration, general election expenses, and a court-ordered settlement with the American Civil Liberties Union.

Chapter 101 (House Bill 98) establishes a process for online absentee ballot applications for all eligible voters; changes registration closure times, requirements for invalidation of nominating petitions, and deadlines for testing new voting systems; and provides for replacement ballots for absentee voters. Senate Bill 462 included \$950 thousand in capital outlay funds for the campaign finance information system required by Laws 2016, Chapter 13, but the bill was vetoed.

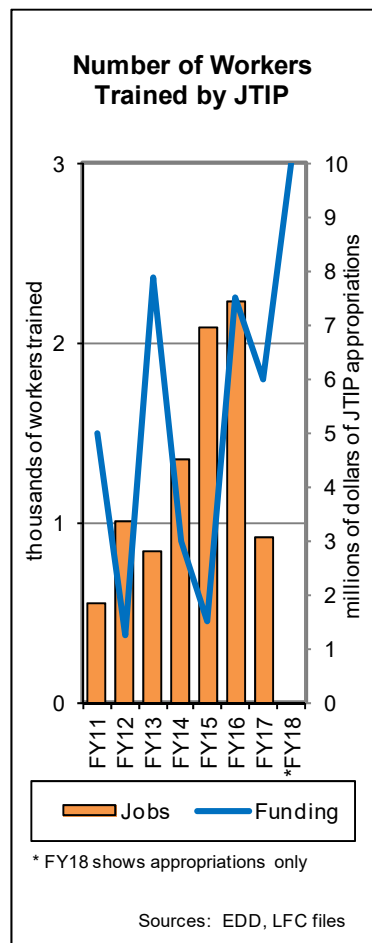
## Commerce and Industry

Total funding for commerce and industry agencies includes \$47.95 million from the general fund. Chapter 30 (House Bill 218), which amends the Litter Control and Beautification Act, replaces the 32-member Litter Control Council with a seven-member New Mexico Clean and Beautiful Advisory Committee and abolishes the mandate to design, print, and distribute "Dusty Roadrunner" litter bags. The Tourism Department stated the litter bag change is expected to reduce costs by \$30 thousand annually.

Senate Bill 254 was vetoed but would have required people using short-term housing rental services, such as Airbnb, to pay lodgers' taxes, which are charged for regular hotel rooms. The intent of the bill seemed to be to remove an unanticipated tax exemption for homeowners who rent rooms through third-party websites and applications.

## Economic Development Department

Despite proposals to sweep Local Economic Development Act (LEDA) fund balances into the general fund for solvency in the 2017 regular session, \$17 million was appropriated to the Economic Development Department, including \$7 million for LEDA and \$10 million for the Job Training Incentive Program (JTIP). The governor vetoed language restricting the appropriations to FY18 and requiring one-third of the JTIP funding be spent in rural areas and \$100 thousand of the LEDA funding be spent to create a buffer zone around Cannon Air Force Base. The governor also vetoed language allowing LEDA appropriations to be spent for JTIP projects in FY18.



Chapter 6 (House bill 60) allows broadband telecommunications network facilities to fall under the Local Economic Development Act.

Chapter 134 (Senate bill 478), the Bioscience Development Act, creates the Bioscience Authority, a public-private partnership to foster collaboration among state government, research institutions, national laboratories, and private industry in New Mexico. The authority is administratively attached to the University of New Mexico Health Sciences Center.

Chapter 40 (House bill 147) amends the JTIP residency requirements to allow trainees who have lived in the state for at least one day (at any time) to participate under certain circumstances. The program had required trainees to reside within the state for at least one year (at any time) before being eligible.

### **Public Regulation Commission**

Chapter 71 (Senate Bill 53) amends the New Mexico Telecommunications Act to provide Public Regulation Commission (PRC) jurisdiction over incumbent local exchange carriers and their investment in telecommunications and broadband infrastructure.

Chapter 128 (Senate Bill 303) amends enforcement penalties for violations of the pipeline Safety Act. This bill requires PRC to adjust current penalties to those established by federal pipeline safety statutes.

## **Agriculture, Energy, and Natural Resources**

Overall, FY18 recurring appropriations for agencies in this category of the GAA are \$4.95 million below adjusted FY17 appropriations: the general fund appropriation is down \$2 million. Despite these decreases, the Legislature provided targeted increases for personnel in the Department of Game and Fish (DGF) and the Energy, Minerals and Natural Resources Department (EMNRD) to reduce vacancies. While the Office of the State Engineer saw a general fund decrease of \$560 thousand, the agency received a targeted \$440 thousand increase for personnel costs in the Water Resource Allocation Program to prioritize development of active water resource management regulations in the Lower Rio Grande, work essential to New Mexico's arguments in Rio Grande Compact litigation.

### **Cultural Affairs Department**

The FY18 appropriation for the Cultural Affairs Department (DCA) is flat with FY17. The governor vetoed \$75 thousand in the GAA for the Library Services Program for schools to participate in a national history day. Language in the GAA gives the department the authority to repurpose \$300 thousand from the art in public places fund to exhibits at the Museum of Indian Arts and Culture, and up to \$1.2 million to DCA for capital improvements to exhibits and facilities. This language authorizes the \$1.2 million from the state museums improvement and exhibits fund to then be repurposed to DCA for personnel expenditures to cover a projected shortfall in FY17 and FY18.

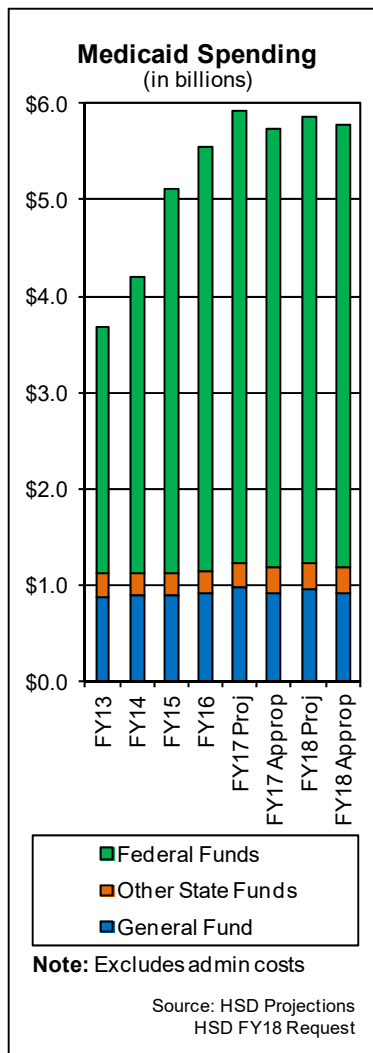
Chapter 90 (Senate Bill 320) transfers operation of the Vietnam Veterans Memorial from EMNRD's State Parks Division to the Department of Veterans Services (DVS). The GAA includes \$109.3 thousand for operating costs at the memorial.

Chapter 24 (House Bill 24) creates the state trust lands restoration and remediation fund for watershed restoration and other remediation projects on state trust lands and directs certain trust land revenues, up to a balance of \$5 million, to the fund.

Chapter 92 (House Bill 92) makes it a fourth-degree felony to wastefully take or kill bighorn sheep, ibex, oryx, Barbary sheep, elk, deer, or pronghorn antelope. The bill also makes it a misdemeanor to hunt or fish and fail to harvest game animals or fish for human consumption.

Chapters 11 and 118 (House Bill 29 and Senate Bill 4) create the Carlsbad Brine Well Remediation Advisory Authority to make recommendations on remediation of the brine well cavern. The GAA included a \$250 thousand general fund appropriation for a request for proposals for remediation, contingent on a \$125 thousand match each from the city of Carlsbad and Eddy County.

## Health, Hospitals, and Human Services



General fund appropriations were just over \$1 billion for the Human Services Department (HSD) across all programs, an increase of \$600 thousand, or less than 0.1 percent, over the FY17 adjusted operating budget.

### Medicaid

The FY18 general fund appropriation for the Medicaid program totaled \$915.1 million, or 0.2 percent, above FY17, including \$14.2 million for Medicaid administration, down 5 percent from FY17. At the current rate of spending, the department will end FY17 with operating expenditures below projections due to many factors, including a lower enrollment growth, lower medical inflation, and provider rate cuts. The FY18 appropriation for the Medicaid program assumes those trends will continue and that the program will see continued savings in hepatitis C treatment, implementation of modest co-pays and premiums for some clients, and greater use of tobacco settlement revenue, payments made by tobacco companies to compensate the state for the health consequences of tobacco use. The FY18 appropriations also reflect approximately \$30 million in savings from a higher-than-expected federal match rate, which off-set the increased state cost for the Medicaid-expansion population, patients with higher incomes added with federal government support with the passage of the Affordable Care Act (ACA). While the department has already taken steps to constrain costs, HSD cautions the need for cost-containment in FY18 could be higher if certain revenue sources, including federal government support, do not materialize as assumed in the budget.

Federal support for the expansion population has declined with the federal match rate (FMAP) dropping from 100 percent to 95 percent beginning January 1, 2017. The FMAP will continue to decrease until reaching 90 percent in 2020. In its January 2017 projection, HSD estimated the general fund impact of the expansion population would be \$87 million in FY18, increasing to \$143.7 million by FY20 (see Appendix R). Additionally, similar to other states, New Mexico also saw significant enrollment increases in base Medicaid populations as the expansion population grew. This “woodwork” population – so-called because these clients, already eligible under the stricter pre-ACA income limits, came “out of the woodwork” to apply for benefits only after the expansion – is supported at the lower FMAP rate of about 70 percent.

The special appropriations section of the GAA includes a \$26.4 million appropriation for Medicaid contingent on enactment of House Bill 202 authorizing additional distributions to the county-supported Medicaid fund for increases to inpatient and outpatient hospital rates, including \$5 million for rate increases at hospitals classified during FY17 as small in the uncompensated care pool. However, House Bill 202 was vetoed.

Senate Memorial 99 directs LFC to compile a report on how state agencies can save on the cost prescription drugs; Senate Joint Memorial 6 requires the New Mexico Direct Care Coalition to convene a task force to study direct care programs in the state Medicaid program and make recommendations to ensure the state is in compliance with federal laws and to promote a stable and growing workforce to meet the needs of New Mexico's seniors and disabled who need long-term services and support to live independently in their communities.

Vetoed legislation included Senate Bill 217, which proposed to protect providers of behavioral health care falsely accused of fraud by the state. The bill was in response to HSD's 2013 decision to freeze payments to 15 behavioral health care providers the department said were suspected of overbilling and fraud. Most of the providers were forced to shut down, even though the Attorney General's Office subsequently found no evidence of fraud.

## TANF

Additional vetoes of HSD funding included \$241.9 thousand for the administration of the Navajo and Zuni Temporary Assistance for Needy Families (TANF) programs and \$500 thousand in transfers to the Medicaid program from the Miners' Hospital of New Mexico. TANF cash assistance caseloads have stayed low despite New Mexico's slow economic recovery, due in part to prior reductions in benefit amounts. In FY17, HSD is not expecting a substantial increase in enrollment. For FY18, TANF appropriations for cash assistance and support services (including cash assistance, support services, and transfers to other agencies) will decrease by \$2.3 million from the FY17 adjusted operating budget. The appropriation maintains FY17 funding levels for transfers to CYFD for prekindergarten services and home-visiting services for families with newborns and infants.

## Tobacco Settlement Funds

Recurring tobacco settlement payments are expected to be \$2 million higher in FY18 than they were in FY17. Consequently, tobacco revenue appropriations to HSD, the Department of Health, and the University of New Mexico Health Sciences Center increased by \$2 million for a total of \$39 million (see Appendix S). Chapter 80 (Senate Bill 154) allows the Legislature in FY18 to spend all tobacco settlement funds. When the state first began receiving the payments, half of the money was intended for programs and half was placed in a permanent fund to generate investment revenue; however, the Legislature has repeatedly suspended deposits into the permanent fund so the revenue can be used to help balance the budget. After the legislative session, the Attorney General reported the final FY17 transfer will be \$53.5 million, \$5 million more than expected.

## Department of Health

Continued solvency actions, increased patient revenue due to implementation of the Affordable Care Act, and an improved federal match rate for Medicaid programs managed by the department resulted in a Department of Health (DOH) FY18 general fund appropriation reduction of \$5.1 million, or 1.8 percent less than the FY17 operating budget. Rural and primary health clinics, the trauma system fund, department hospitals, and the Developmental Disabilities Support Division (DDSD) all receive general fund revenue reductions.

Funding for DOH rural and primary healthcare clinics in FY18 will drop by a total \$4.1 million from the FY17 operating budget, including a \$1.1 million reduction in general fund support. Special nonreverting language will allow DDSD to keep any funds left over from this year, and a \$1.2 million special appropriation will shift expenses for Waldrop lawsuit compliance and Jackson lawsuit disengagement, which both challenged the state's care and housing of the developmentally disabled, from recurring to non-recurring.

### Enacted Health Related Legislation Includes

Chapter 84 (Senate Bill 204) transferred oversight of the New Mexico State Veterans' Home from the Department of Health to the Department of Veterans' Services (DVS).

Chapter 81 (Senate Bill 171) changed reporting standards for the state long-term care ombudsman.

Chapter 96 (Senate Bill 411) increased telecommunications access surcharge revenue for the Commission for the Deaf and Hard of Hearing.

Chapter 106 (House Bill 326) attempts to protect older adults from financial exploitation.

Chapter 80 (Senate Bill 154) appropriates 100 percent of tobacco settlement revenue, rather than 50 percent, to the tobacco settlement program fund.



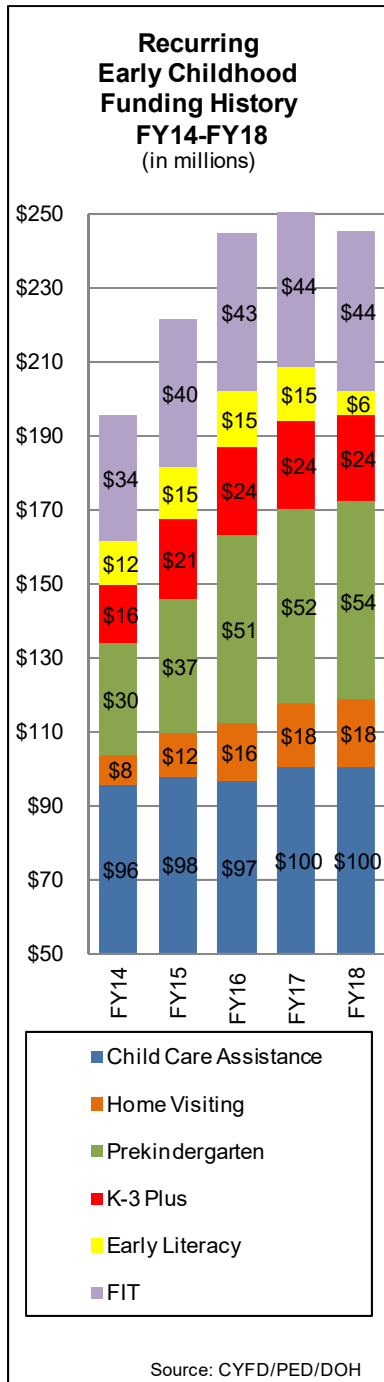
Also, due to an improved federal matching rate, the general fund appropriation for DDSD will drop by \$1.4 million. The Facilities Management Division received a \$375 thousand supplemental appropriation for projected shortfalls in FY17 while also receiving an FY18 \$2.3 million general fund appropriation reduction for personnel costs. Improved finances for many New Mexico hospitals due to reduced uncompensated care and continued gross receipts tax exemptions, implementation of Medicaid expansion, and safety-net care pool allocations reduced the need for support of the trauma system fund. The governor vetoed performance measures tracking DOH's performance on child wellbeing and long-term care residents, both proposed by the Department of Finance and Administration.

## Children, Youth and Families Department

For FY18, the Legislature appropriated \$249.2 million in recurring general fund for the Children, Youth and Families Department (CYFD). The general fund is up 1.7 percent over the FY17 operating budget, however, a majority of this increase included a transfer of \$2.8 million from the Department of Finance and Administration to the Juvenile Justice Services program for youth mentoring services. The Protective Services program will receive an additional \$1 million for personnel costs to reduce caseloads and turnover rates. Additionally, during the 2016 special legislative session when a majority of agencies received general fund reductions, the Early Childhood Services (ECS) program was appropriated an additional \$1.5 million for home-visiting and childcare assistance services, which was continued in the FY18 appropriation. The appropriation for the Medical Assistance Program of the Human Services Department (HSD) included language to align home-visiting programs with CYFD, avoid duplication of services, and to the extent possible, leverage general fund appropriations with federal match money. This may allow CYFD and HSD to collaborate on a targeted Medicaid-funded home-visiting pilot. The governor vetoed language requiring ECS to include matching nongovernmental funds as an evaluation criterion in any home-visiting request for proposal.

Senate Bill 206 proposed to extend the sunset date of the Early Learning Advisory Council (ELAC) and slightly amend the council's composition, require term limits, and expand requirements for recommendation by the council to CYFD; however the governor vetoed the bill. Previously, ELAC primarily worked as a public forum coordinating and aligning the early childhood care and education system. The veto message stated the executive will continue ELAC under executive authority. It is unclear, however, if ELAC will continue to operate as a public forum with the similar council members as previously required by statute.

Pertinent enacted legislation included Chapter 62 (House Bill 394), which amended state law to include Early Intervention services, Child Care, Head Start, preschool services, or kindergarten through grade-12, and medical or dental care under the current caregiver's authorization affidavit process. This bill removed the requirement that a caregiver who wishes to obtain medical care for a child beyond school-related medical care be a qualified relative of the child. The bill also removes the definition of qualified relative. A guardianship affidavit enables a caregiver, whether related or unrelated, to enroll a child in school, and even if unrelated to the child, make school-related medical decisions, such as obtaining vaccinations and medical examinations required for school enrollment. Chapter 77 (Senate Bill 91) revised limitations for filing an action for damages due to childhood sexual



abuse and allows a case to be brought within three years from the date a person first disclosed the person's childhood sexual abuse to a licensed medical or mental health care provider when seeking or receiving health care from that provider, rather than from the date a person knew of the abuse.

## Public Safety

Compared with previous sessions, less of the Legislature's time was dedicated to crime and public safety. Funding directed toward overall public safety will increase by only \$1.8 million, or 0.4 percent.

The GAA reduces the Department of Public Safety (DPS) budget by \$1.6 million, or 1.3 percent, largely due to the transfer of maintenance costs at the department's Santa Fe campus to the General Services Department. Other reductions to DPS include \$385 thousand in overtime costs and \$180 thousand in professional services.

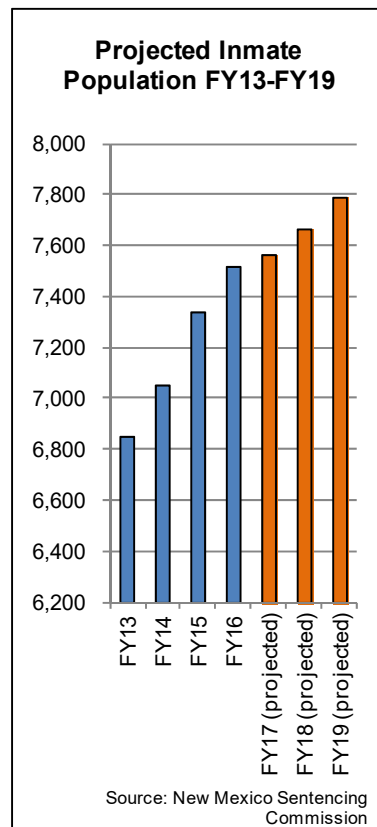
The Corrections Department (NMCD) will receive an additional \$3.6 million under the GAA, a 1.2 percent increase, and \$4 million from the general fund from special appropriations for inmate population growth, hepatitis C treatment, and custodial staff overtime. The special appropriations for NMCD include authority for the department to collect and use penalty assessments from private prison operators for facility maintenance in FY17 and FY18. The inmate population is projected to grow as much as 2 percent over each of the next three fiscal years, straining the department's budget, health services, custodial staff, outdated prison facilities, and mismatched classification levels.

The Legislature continued to prioritize elimination of the statewide backlog of sexual assault examination kits, with three bills relating to sexual assault kits enacted. Chapter 116 (House Bill 536) provides an optional tax refund contribution to support sexual assault kit processing and services. Chapter 98 (Senate Bill 474) allows DPS to assist other local law enforcement crime laboratories with backlogs and charge up to \$800 for each kit the department processes and tests. Chapter 99 (Senate Bill 475) requires every law enforcement agency to develop and implement a policy for how it handles and prioritizes material collected from a sexual assault victim kit by October 1, 2017; this bill mirrors others passed or in progress in other state legislatures around the country. These bills should help decrease the backlog of kits in the state and prevent a future backlog from occurring.

Other legislations of note includes Senate Memorial 66 to reconvene the Criminal Justice Reform Subcommittee. The subcommittee will study and report to the Legislature needed updates to criminal statute and propose legislation to rectify issues, especially aspects of the criminal code that are contradictory, confusing, or contained in statutes outside of the criminal code. Chapter 35 (House Bill 9) requires DPS to provide tourniquet and trauma kits and training to all law enforcement officers pursuant to the Law Enforcement Training Act (29-7 NMSA 1978). The bill will allow police – frequently the first responders to emergencies – to provide basic life-sustaining care when needed. However, funding for the act in the GAA was vetoed.

Finally, Chapter 88 (Senate Bill 298) allows NMCD's Corrections Industries program to sell products made by inmates at any time of year for any price;

The 2016 legislative session provided the Corrections Department with \$4.5 million to implement a new salary structure to address low correctional officer pay. However, none of the funding was used to address pay compaction, which diminishes pay differentials between newer employees and more tenured employees. NCMD requested, but did not receive, \$2.9 million to address compaction due to budget constraints, which may exacerbate vacancy rates.



previous statute restricted sales to only twice per year and mandated prices be established at no more than the prevailing market price. In FY16, the department generated \$8.3 million in sales. Although NMCD did not project the amount of additional revenue that could be generated through the bill, additional funds would bolster the corrections industries revolving fund and the crime victims' reparation fund.

## Transportation

As of March 3, 2017, NMDOT reported an unrestricted state road fund balance of \$80.2 million.

Chapter 70 (Senate Bill 51) provides for a special paved road license plate for off-highway motor vehicles and specifies age-appropriate operating licenses, permits, and required safety gear.

The FY18 appropriations for the New Mexico Department of Transportation (NMDOT) total \$870.4 million, a \$2.8 million, or 0.3 percent, increase over the FY17 operating budget. The FY18 funding includes the use of state road fund balances to enhance road construction and maintenance activities. The FY18 budget for NMDOT appropriates \$28 million from state road fund balances, including \$9 million to offset a decline in projected road fund revenue associated with declining special fuel taxes and vehicle registration fees, \$7 million for 100 percent state-funded road betterment contracts, \$4 million for district contract maintenance, \$2 million for road district maintenance field supplies, and \$3 million for the ports-of-entry initiative to offset unrealized transfers from the Taxation and Revenue Department's (TRD) weight distance tax identification permit fund. The budget includes a transfer of \$6 million to support TRD's Motor Vehicle Division funded from the road fund and fund balances.

The GAA includes special appropriations for NMDOT extending the period of time to expend \$480 million of state road and federal funds for construction, maintenance, and certain other transportation projects. The GAA also includes budget increase authority for NMDOT up to \$45 million in FY17 and up to \$30 million in FY18, from other state funds and fund balances to match federal funds, and up to \$2 million in FY18 from the weight distance tax identification permit fund. Chapter 60 (House Bill 377) added the Department of Public Safety and the Department of Transportation as agencies that may directly receive funding from the weight distance tax identification permit fund.

## Public Education

Two solvency bills passed early in the legislative session reduce the FY17 Public Education Department (PED) administered appropriations for programs administered by the department outside the funding formula and will require school districts to draw on cash balances to cover a cut in formula funding.

Chapter 2 (Senate Bill 113) reduces PED appropriations by \$8 million as part of the overall solvency plan to address projected FY17 budget shortfalls. This includes a potential \$2 million reduction to early childhood education initiatives. In response, PED applied a \$1 million reduction to the appropriation for the K-3 Plus extended school year program and the remaining \$7 million reduction to other education appropriations for older children. Overall, FY17 PED-administered appropriations totaled \$91.1 million by the end of the legislative session, a \$9.3 million, or 9.2 percent decrease, from the FY16 operating level.

**Formula Funding for Public Schools**



Source: LFC Files



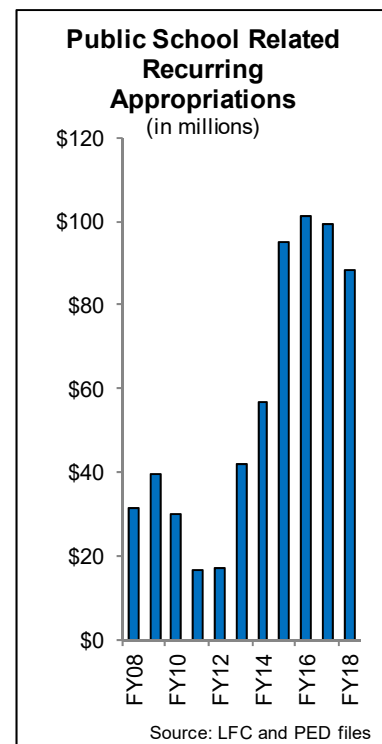
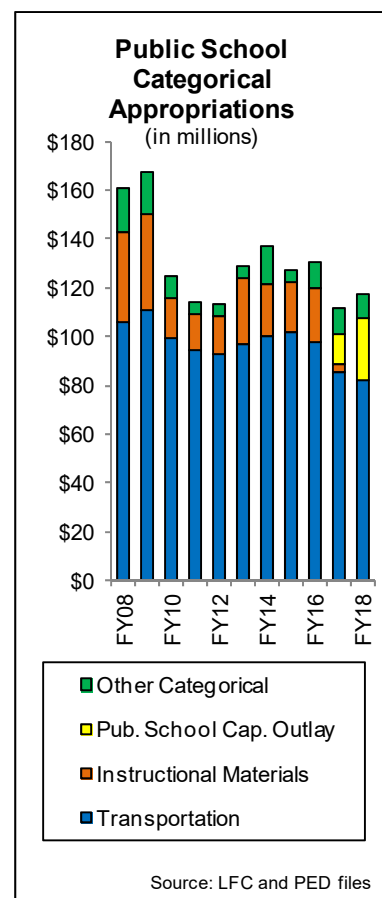
Chapter 3 (Senate Bill 114) took a \$46.1 million credit against the state equalization guarantee (SEG), public school support distributed through a funding formula, for school cash balances as part of the overall solvency plan to address projected FY17 budget shortfalls. Budgeted unrestricted cash carried forward from public school balances at the end of FY16 totaled \$252.5 million, a 20.5 percent increase from the \$209.6 million cash carried forward in FY15. Each school district's and charter school's SEG distribution was credited in an amount proportionate to their program cost, except for school districts and charter schools budgeted to receive emergency supplemental appropriations in FY17. Chapter 3 further established 3 percent of FY16 program cost as a credit floor, which prevented this credit from reducing cash balances below the threshold for all public schools. According to PED, based on completed audited cash balances to date, the total SEG credit from Chapter 3 may be lower than originally estimated.

The FY18 budget for recurring public education appropriations in the GAA total \$2.69 billion, an increase of \$11.1 million, or 0.4 percent. Funding discussions during the legislative session focused on the impact of FY17 solvency actions, which included a 1.5 percent state equalization guarantee reduction and a \$30 million reduction in transportation and instructional material expenditures, in addition to the SEG credit from school cash balances and the reduction to PED-administered special program appropriations.

Recognizing the significant budget reductions in FY17, the Legislature appropriated \$2.5 billion for the FY18 SEG distribution, a \$20.6 million, or 0.8, percent increase from the adjusted FY17 operating level. Most existing categorical appropriations remain flat, with the exception of instructional materials and transportation funding. To offset general fund reductions, the Legislature appropriated \$25 million of supplemental severance tax bond proceeds from the public school capital outlay fund (PSCOF) for instructional materials and transportation funding in FY18.

With PSCOF revenues, transportation funding totals \$96.8 million, an \$11.6 million increase from the FY17 operating level, and instructional materials funding totals \$10.5 million, a \$5.2 million decrease from the FY17 operating level. Additionally, the GAA includes language allowing flexibility for the use of transportation and instructional material funds for either purpose in FY18. Overall, categorical appropriations amount to \$118.1 million, a \$6.6 million or 5.9 percent increase from the FY17 operating level.

The FY18 budget for PED-administered appropriations total \$88.2 million, a \$2.9 million, or 3.2 percent, decrease from the FY17 operating level. Funding for the K-3 Plus and public prekindergarten programs is flat with FY16 operating levels. However, the early reading initiative appropriation is reduced to \$12.5 million, a \$1.6 million decrease from the FY17 operating budget. The FY18 operating budgets for special appropriations relating to performance pay, teaching support in low-income schools, New Mexico Cyber Academy, parent portal, and fresh fruits and vegetables programs are eliminated; however, language in the GAA extends unspent balances for these initiatives (including stipends for teachers) through FY18 for the same purpose. Additionally, funding for the interventions and support for students, struggling schools, and parents special appropriation is nearly doubled – from \$8.2 million in FY17 to \$15 million in FY18 – and expanded to include teachers. This appropriation will provide PED the flexibility to prioritize



funding for programs that demonstrate they improve student performance and continue supporting interventions that PED has indicated are improving statewide achievement.

The governor's vetoes to the public school support and PED special appropriations in the GAA eliminated \$500 thousand of other state funds for the teacher evaluation system and removed language that appropriated initiative funding for school turnaround programs to the University of New Mexico and New Mexico State University, earmarked funds for provisions of Senate Bill 30, separated transportation distributions between school districts and state-chartered charter schools, and allowed use of all FY18 non-early childhood education program appropriations for emergency support to school districts experiencing shortfalls in FY18.

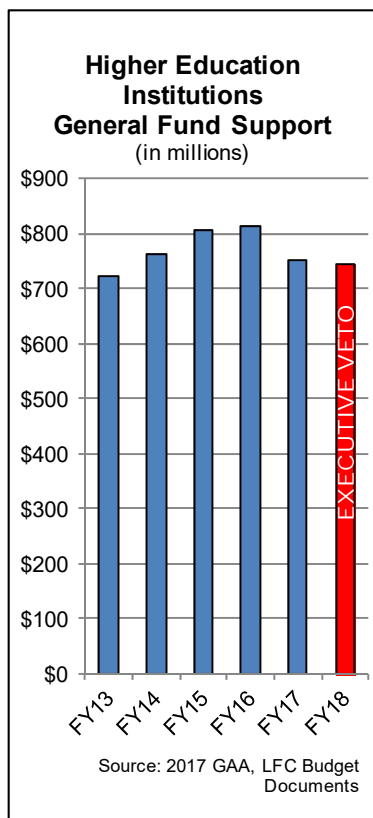
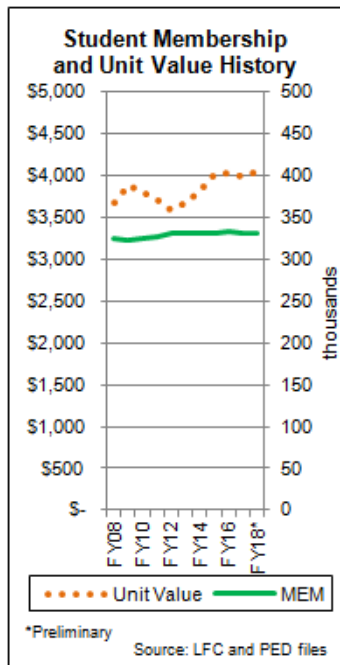
The Legislature introduced over 126 unique public education bills during the 2017 regular session and passed 39 items, including nine memorials. Twelve public education bills were enacted, including those limiting school use of restraint and seclusion (Chapter 33, House Bill 75), expanding allowable expenditures for education technology improvements (Chapter 73, Senate Bill 63), requiring schools to provide lunch for a student without penalties regardless of ability to pay (Chapter 117, Senate Bill 374), and allowing rural schools to transport students to-and-from school by means of a sport utility vehicle (Chapter 94, Senate Bill 381).

The governor vetoed 18 bills, including two bills vetoed without the written objections some legislators argue must be included for the veto to be valid. Vetoed bills included those that would have expanded allowable expenditures for instructional materials (House Bill 42), changed the teacher and principal evaluation system (House Bills 105 and 125), reduced the probationary period of non-licensed school employees and licensed educational assistants (House Bill 265), limited statewide school testing days (House Bill 185), studied Native American student needs (House Bill 484), aligned the public school funding formula with the three-tiered teacher licensure system (Senate Bill 30), extended the broadband deficiencies corrections program (Senate Bill 64), allowed computer science to count for high school graduation requirements (Senate Bill 134), adjusted the public school capital outlay funding formula (Senate Bill 147), established student diabetes management requirements (Senate Bill 148), and changed the public school funding formula to generate program units for National Board certified nonteaching staff (Senate Bill 200).

The governor also vetoed legislation allowing teachers to use the 10 leave days in their contracts leave without losing points on their evaluations (House Bill 241). The Senate voted to override the governor's veto; however, the House did not reach the two-thirds majority vote of members present to complete the override. Following the legislative session, PED announced a rule change decreasing the weight of student test scores on teacher evaluations and allowing teachers to use six days of leave without being penalized.

## Higher Education

Although the governor vetoed all higher education institution and special school appropriations, the Legislature adopted the executive recommendation for FY18 funding for higher education institutions and the Higher Education Department (HED), with one variation to the higher education funding



formula. Responding to concerns over the negative effects the instruction and general (I&G) funding formula may have when overall I&G funding levels are being cut, the Legislature reduced the percentage of I&G funding run through the formula from 4 percent to 2 percent.

The Legislature reduced general fund appropriations across all categories for higher education institutions by 1 percent, except for funding for Project Echo at the University of New Mexico Health Sciences Center, which would have received an increase of 1.5 percent. General fund appropriations to the state's three special schools were reduced by 0.5 percent. In total, the GAA included \$744.8 million in general fund support for all institutions in New Mexico. This represented a \$7.4 million, or 1 percent, reduction from the FY17 adjusted operating level.

In addition to vetoing all higher education institution and special school appropriations, the governor also vetoed a \$50 thousand appropriation from the Indian education fund to support tribal college dual credit and an \$18.4 million appropriation that was contingent on enactment of legislation extending liquor excise tax distributions to the lottery tuition fund from the HED appropriation.

While schools lost all money, HED will receive a \$600 thousand general fund increase to its Policy Development and Institutional Financial Oversight program to support additional contractual services and will lose \$709.8 thousand from its Student Financial Aid program. In total, HED's general fund appropriation was reduced by \$109.8 thousand, or 0.3 percent.

## Higher Education Legislation

Two HED priority bills were enacted. The first, Chapter 18 (Senate Bill 103), amends statute relating to lower-division courses and transfer modules to improve students' ability to transfer between institutions. Chapter 83 (Senate Bill 197) revises the provisions of the Minority Doctoral Assistance Loan for Service Program Act to convert the program from a loan-for-service program to a loan repayment program. HED reported this allows for a broader pool of women and ethnic minorities to serve as faculty at New Mexico's institutions.

Two bills affecting operations at the New Mexico Department of Agriculture (NMDA), housed at New Mexico State University, have not been chaptered by the Secretary of State because they were vetoed; however, the governor did not specify her objections as required by the New Mexico Constitution. The Legislative Council has initiated a lawsuit to determine the status of these bills. These two bills require NMDA to administer an industrial hemp program.

## Capital Outlay

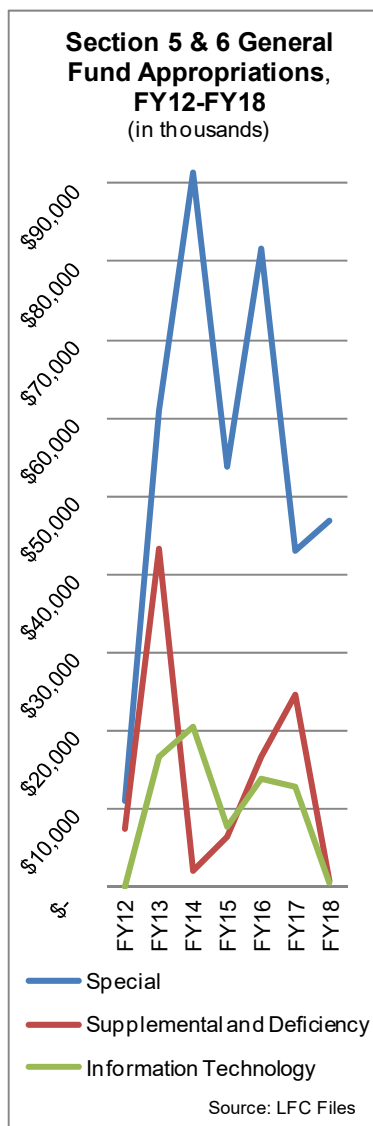
The governor's veto of Senate Bill 462 eliminated capital funds appropriated to major agencies to address potential emergencies until the states' capital capacity improves. The funding would have provided a bare minimum for facilities that house the most vulnerable clients in long-term care and hospital facilities, adult prisons and juvenile facilities, and for the preservation of the state's museums, monuments, and other state properties.

### Legislative Lottery Tuition Scholarship

Effective June 30, 2017, the lottery tuition fund will no longer receive distributions from liquor excise tax collections, resulting in a decline of about \$18 million in support for the scholarship program.

LFC estimates indicate the percentage of tuition covered for eligible students will drop from 90 percent in FY17 to about 70 percent in FY18, while HED has suggested scholarship levels could drop to 60 percent of tuition.

Revenues deposited in the lottery tuition fund from lottery ticket sales have sunk significantly in FY17. Revenues transferred to the lottery tuition fund as of February 2017 totaled \$25.4 million, compared with \$32.2 million for the same period of time in FY16.



The governor's veto message echoed her remarks at the beginning of the legislative session in her state of the state that "it is imperative that we keep our severance tax bond capacity open to address the current shortfall." The message is an indication, should a special legislative session be held, the executive supports using all senior severance tax bond capacity to address solvency.

Overall the bill included \$90 million from various funds intended to restore \$46.1 million to public school and charter school cash balances swept into the general fund earlier in the session, \$36.3 million for capital outlay projects, and \$7.6 million for general fund reserves. The funding was derived by swapping senior severance tax bond for supplemental severance tax bonds and would have held public school capital funds harmless. Other revenues would have been generated by suspending for one year allocations to the water project fund while maintaining funds for water rights adjudication and sweeping unallocated cash balances from the capital building repair fund and other unused fund balances proposed by the executive.

Bills enacted included Chapter 133, (Senate Bill 362) reauthorizing 130 capital projects with an estimated unexpended balance of \$32.3 million that were appropriated in previous years. The reauthorizations changed the administering agency or the original purpose of the project, extended the reversion date, or expanded the purpose of the original project.

The bill de-authorizes \$2 million for a burn building for use by the New Mexico Fire Socorro County originally authorized from the fire protection and fire grant funds. The \$2 million will transfer to the general fund reserves in fiscal year 2018. A provision within the vetoed Senate Bill 462 contained \$500 thousand to match with other state funds to continue the plan, design, and construction of the burn building.

## Special, Supplemental, Deficiency, and Data Processing Appropriations

The Legislature funded 38 special appropriations, seven of which were vetoed, for a final total of \$46.8 million from the general fund and \$8.2 million from other state and federal funds. Special appropriations included \$2 million for the Attorney General and Office of the State Engineer to defend the Rio Grande compact, being challenged by the State of Texas, \$750 thousand to help agencies comply with payment card industry requirements, \$17 million in recurring appropriations to the Economic Development Department for JTIP and LEDA, and \$10.6 million in recurring appropriations and \$3.3 million of nonrecurring appropriations to the Public Education Department for lawsuits. Vetoes included \$1.2 million for capital repairs and planning at Legislative Council Service, \$50 thousand for the Renewable Energy Transmission Authority, \$26.4 million for county-supported Medicaid, and \$200 thousand for training at the Department of Public Safety.

Of the 11 supplemental and deficiency appropriations funded by the Legislature, only the supplemental appropriation to the Administrative Office of the Courts for a shortfall in magistrate court leases of \$1.3 million was vetoed. After the veto, the total will be \$628.4 thousand of general fund and \$2.8 million of other state funds.

## Information Technology

The Legislature appropriated \$524 thousand from the general fund for two agencies' information technology (IT) projects. The final appropriation also included \$2.2 million in federal funds. Due to statewide revenue shortfalls the funded projects were limited to ongoing projects and those that leverage federal funds or can potentially save the state money. The GAA also reauthorizes or extends the time to spend 11 prior-year IT appropriations. The extensions were necessary for a variety of reasons, including the lack of internal resources to complete the project, changes due to federal requirements, or issues within the implementing agency or the project itself. For example, the Human Services Department requested additional time to expend a previous appropriation of \$3.4 million to complete the planning phase of enhancing or replacing the current child support enforcement system.

Chapter 45 (House Bill 231) terminates the Information Technology Commission (ITC) as of July 1, 2017, now subject to the Sunset Act. With the delayed repeal, ITC will no longer exist in statute as of July 1, 2018. The ITC's statutory authority is to provide guidance and independent oversight for the state's multi-million-dollar IT investments, and accountability and transparency when making significant IT decisions having a statewide impact.

The governor vetoed contingency language tied to the appropriations for the equipment replacement revolving funds; however, Section 9-2-11 NMSA 1978 requires the Department of Information Technology (DoIT) to submit an equipment replacement plan and an equipment replacement fund (ERF) reconciliation report annually to DFA, ITC and the Legislature. DoIT has not submitted an ERF plan since 2012 or any details for determining prior-year ERF expenditures. Without an annual plan and reconciliation report, accountability is reduced. By law, the equipment replacement funds must be spent according to equipment replacement plans.

Finally, Chapter 7 (House Bill 113) directs the state's chief information officer to develop a statewide broadband network plan in conjunction with various state agencies, including the Public Regulation Commission, universities, and service providers.



# Appendices

## Appendix A – General Fund Financial Summary Detail

**General Fund Financial Summary:**  
**2017 Session Revenue Bills, Feed Bill, General Appropriation Act, and Vetoes**  
(millions of dollars)

	Audited FY2016	Estimate FY2017	Estimate FY2018
<b><u>APPROPRIATION ACCOUNT</u></b>			
<b>REVENUE</b>			
Recurring Revenue			
February 2017 Revenue Update	\$ 5,708.8	\$ 5,600.2	\$ 5,929.1
2017 Session Recurring Revenue Legislation		\$ 7.6	\$ 1.8
Total Recurring Revenue	\$ 5,708.8	\$ 5,607.8	\$ 5,930.9
January 2016 Nonrecurring Revenue <sup>6</sup>	\$ 0.1	\$ -	\$ -
2016 Session Nonrecurring Revenue Legislation <sup>1</sup>		\$ 74.3	\$ -
2016 Special Session Nonrecurring Revenue Legislation <sup>2,4</sup>	\$ -	\$ 183.1	
2017 Session Nonrecurring Revenue Legislation		\$ 173.6	\$ 10.7
Total Nonrecurring Revenue	\$ 0.1	\$ 431.0	\$ 10.7
<b>TOTAL REVENUE</b>	<b>\$ 5,708.9</b>	<b>\$ 6,038.8</b>	<b>\$ 5,941.6</b>
<b>APPROPRIATIONS</b>			
Recurring Appropriations			
2015 Legislation & Feed Bill	\$ 6,204.3		
2016 Legislation and Feed Bill	\$ 6.2	\$ 6,228.3	\$ -
2016 Special Session Recurring Appropriation Reductions <sup>4,5</sup>	\$ -	\$ (150.0)	
2017 Legislation & Feed Bill		\$ 9.5	\$ 5,328.5
Total Recurring Appropriations	\$ 6,210.5	\$ 6,087.8	\$ 5,328.5
Nonrecurring Appropriations			
2016 Legislation & Prior Year Appropriations <sup>6</sup>	\$ 92.8	\$ 1.3	
2016 Special Session Nonrecurring Appropriations <sup>3,5</sup>		\$ 2.5	
2017 Session Nonrecurring Appropriations		\$ 10.9	\$ -
Total Nonrecurring Appropriations	\$ 92.8	\$ 14.7	\$ -
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 6,303.3</b>	<b>\$ 6,102.5</b>	<b>\$ 5,328.5</b>
Transfer to (from) Reserves	\$ (594.5)	\$ (63.7)	\$ 613.2
<b>GENERAL FUND RESERVES</b>			
Beginning Balances	\$ 713.1	\$ 146.1	\$ 94.7
Transfers from (to) Appropriations Account	\$ (485.4)	\$ 1.5	\$ 613.2
Revenue and Reversions	\$ 105.9	\$ 67.6	\$ 42.7
Appropriations, Expenditures and Transfers Out	\$ (187.4)	\$ (120.5)	\$ (57.0)
<b>Ending Balances</b>	<b>\$ 146.1</b>	<b>\$ 94.7</b>	<b>\$ 693.6</b>
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>2.4%</i>	<i>1.6%</i>	<i>13.0%</i>

**Notes:**

2016 numbers are preliminary unaudited, and adjustments may be needed to match the 2016 audit.

1) Laws 2016, Chapter 12 (HB311)

2) Laws 2016, Second Special Session, Chapter 4 (SB2) - \$96.5 million original estimate for general fund sweeps and transfers minus \$1.7 million in failed DCA AIPP sweep and minus \$1.5 million in failed HED sweep for adjusted total of \$93.3 million

3) Laws 2016, Second Special Session, Chapter 3 (SB6) - revenue package

4) Laws 2016, Second Special Session, Chapter 5 (SB8) - \$89.8 million in capital outlay sweeps (DFA may book \$56.2 million as appropriation reductions)

5) Laws 2016, Second Special Session, Chapter 6 (SB9) - appropriation reductions, not including the \$22 million vetoed from the reduction to PED's special

6) Adjusted for FY16 audit

**General Fund Financial Summary:**  
**2017 Session Revenue Bills, Feed Bill, General Appropriation Act, and Vetoes**  
**RESERVE DETAIL**  
(millions of dollars)

	Audited FY2016	Estimate FY2017	Estimate FY2018
<b>OPERATING RESERVE</b>			
Beginning Balance	\$ 319.8	\$ 0.5	\$ -
BOF Emergency Appropriations/Reversions	\$ (2.0)	\$ (2.0)	\$ (2.0)
Transfers from/to Appropriation Account	\$ (485.4)	\$ 1.5	\$ 613.2
Transfer from (to) ACF/Other Appropriations	\$ (20.0)	\$ -	\$ -
2016 Revenue Legislation <sup>1</sup>	\$ 40.6	\$ -	
Transfer from Tax Stabilization Reserve	\$ 147.5	\$ -	
Ending Balance	\$ 0.5	\$ -	\$ 611.2
<b>APPROPRIATION CONTINGENCY FUND</b>			
Beginning Balance	\$ 28.4	\$ 34.3	\$ 26.0
Disaster Allotments	\$ (16.3)	\$ (16.0)	\$ (16.0)
Other Appropriations	\$ -	\$ (0.3)	\$ -
Transfers In	\$ 20.0	\$ -	\$ -
Revenue and Reversions	\$ 2.2	\$ 8.0	\$ -
Ending Balance	\$ 34.3	\$ 26.0	\$ 10.0
<b>STATE SUPPORT FUND</b>			
Beginning Balance	\$ 1.0	\$ 1.0	\$ 1.0
Revenues	\$ -	\$ -	\$ -
Appropriations	\$ -	\$ -	\$ -
Ending Balance	\$ 1.0	\$ 1.0	\$ 1.0
<b>TOBACCO PERMANENT FUND</b>			
Beginning Balance	\$ 216.4	\$ 110.4	\$ 67.7
Transfers In	\$ 39.6	\$ 53.5	\$ 39.0
Appropriation to Tobacco Settlement Program Fund <sup>3</sup>	\$ (18.5)	\$ (18.5)	\$ (19.5)
Gains/Losses	\$ 3.6	\$ 6.1	\$ 3.7
Additional Transfers from TSPF <sup>5</sup>	\$ (21.6)	\$ (18.5)	\$ (19.5)
Transfer to General Fund Appropriation Account <sup>2</sup>	\$ (109.1)	\$ (65.2)	\$ -
Ending Balance	\$ 110.4	\$ 67.7	\$ 71.4
<b>TAX STABILIZATION RESERVE</b>			
Beginning Balance	\$ 147.5	\$ -	\$ -
Transfers In <sup>4</sup>	\$ -	\$ -	\$ -
Transfer Out to Operating Reserve	\$ (147.5)	\$ -	\$ -
Ending Balance	\$ -	\$ -	\$ -
<b>GENERAL FUND ENDING BALANCES</b>	<b>\$ 146.1</b>	<b>\$ 94.7</b>	<b>\$ 693.6</b>
<i>Percent of Recurring Appropriations</i>	<i>2.4%</i>	<i>1.6%</i>	<i>13.0%</i>

**Notes:**

2016 reserve numbers are preliminary estimates, and adjustments will be needed to match the 2016 audit.

1) Laws 2016, Chapter 12 (HB311)

2) Laws 2016, Second Special Session, Chapter 4 (SB2) - \$96.5 million original estimate for general fund sweeps and transfers minus \$1.7 million in failed DCA AIPP sweep and minus \$1.5 million in failed HED sweep for adjusted total of \$93.3 million

3) Due to a projected windfall, the tobacco settlement program fund is projected to have an ending FY17 balance of \$11 million after appropriations, requiring language to revert the excess distribution back to the tobacco settlement permanent fund

**Appropriation Account Detail: General Appropriation Act of 2017 and Other 2017 Legislation**  
(in millions of dollars)

REVENUE	FY17		FY18		FY19		FY20		FY21	
	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
<b>2017 Regular Session:</b>										
<b>Revenue Legislation</b>										
Bill No.										
Chapter 1		\$ 78.3		\$ 10.7						
Chapter 2	\$ 8.0	\$ 47.2								
Chapter 3		\$ 46.1								
Chapter 24	\$ (0.5)		\$ (0.5)		\$ (0.5)		\$ (0.5)		\$ (0.5)	
Chapter 34			\$ 0.8		\$ 1.0		\$ 1.0		\$ 1.0	
Chapter 35			\$ (0.02)		\$ (0.02)		\$ (0.02)		\$ (0.02)	
Chapter 63			\$ 0.7		\$ 0.7		\$ 0.7		\$ 0.7	
Chapter 95			\$ 0.5		\$ 1.0		\$ 1.0		\$ 1.0	
Chapter 96			\$ 0.04		\$ 0.04		\$ 0.04		\$ 0.04	
Chapter 126	\$ 0.1	\$ 2.0	\$ 0.2		\$ 0.2		\$ 0.2		\$ 0.2	
Chapter 133										
<b>HB2002-4SFC</b>			<del>\$ 156.4</del>		<del>\$ 273.2</del>		<del>\$ 26.4</del>		<del>\$ —</del>	
<b>SB236</b>			<del>\$ (0.1)</del>		<del>\$ (0.1)</del>		<del>\$ (0.1)</del>		<del>\$ (0.1)</del>	
<b>SB382</b>			<del>\$ (0.2)</del>		<del>\$ (0.2)</del>		<del>\$ (0.2)</del>		<del>\$ (0.2)</del>	
<b>SB462</b>			<del>\$ (46.1)</del>		<del>\$ (46.1)</del>		<del>\$ (46.1)</del>		<del>\$ (46.1)</del>	
			<del>\$ 46.1</del>		<del>\$ 46.1</del>		<del>\$ 46.1</del>		<del>\$ 46.1</del>	
			<del>\$ 7.6</del>		<del>\$ 7.6</del>		<del>\$ 7.6</del>		<del>\$ 7.6</del>	
<b>TOTAL REVENUE</b>	<b>\$ 7.6</b>	<b>\$ 173.6</b>	<b>\$ 1.8</b>	<b>\$ 10.7</b>	<b>\$ 2.5</b>	<b>\$ -</b>	<b>\$ 2.5</b>	<b>\$ -</b>	<b>\$ 2.5</b>	<b>\$ -</b>
<b>APPROPRIATIONS</b>										
<b>2017 Regular Session:</b>										
Bill No.										
Chapter 5	\$ 1.7									
<b>Additional Court Funding</b>										
Total Recurring Appropriations <sup>7</sup>										
Chapter 4	\$ 9.5									
HB2										
Feed Bill & General Appropriation Act <sup>3</sup>										
General Appropriation Act of 2017										
Section 4, General Appropriation			\$ 6,063.4							
Section 4, Vetoes			\$ (764.5)							
Section 5 & 6, Specials, Supplementals & Deficiencies			\$ 29.6							
Section 5 & 6, Failed Contingencies and Vetoes <sup>2</sup>			\$ (10.6)							
<b>Subtotal - 2017 Regular Session</b>	<b>\$ 9.5</b>	<b>\$ 10.9</b>	<b>\$ 5,328.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 9.5</b>	<b>\$ 10.9</b>	<b>\$ 5,328.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Notes:**

- 1) Preliminary information indicates a possible downside risk of a few million dollars  
2) Includes failed contingency for \$9 million for TRD if HB412 passed  
3) General fund agency summary worksheets do not reflect the feed bill (\$9.5 million) and show the Chapter 2 recurring impact as an appropriation reduction (\$8 million) to PED  
\* *Italics indicates passed legislation awaiting Governor action*



# Appendix B- Recurring Fund Agency Summary

FY18 Recurring General Fund Agency Summary  
(dollars in thousands)

AGENCY	FY17 Adjusted OpBud	LFC Rec	Exec Rec	HAFC Final Review	HAFC	SFC	Final Based on Governor's Action	\$ Change from FY17	% Change from FY17
<b>Feed Bill</b>									
11100 Legislative Council Service	\$ 5,660.0	\$ 5,660.0	\$ 5,518.5		\$ -	\$ -	\$ -	\$ (5,660.0)	-100.0%
11200 Legislative Finance Committee	\$ 4,100.3	\$ 4,100.3	\$ 3,997.8		\$ -	\$ -	\$ -	\$ (4,100.3)	-100.0%
11400 Senate Chief Clerk	\$ 1,130.3	\$ 1,130.3	\$ 1,102.0		\$ -	\$ -	\$ -	\$ (1,130.3)	-100.0%
11500 House Chief Clerk	\$ 1,097.7	\$ 1,097.7	\$ 1,070.2		\$ -	\$ -	\$ -	\$ (1,097.7)	-100.0%
11700 Legislative Education Study Committee	\$ 1,233.4	\$ 1,233.4	\$ 1,202.6		\$ -	\$ -	\$ -	\$ (1,233.4)	-100.0%
13100 Legislature *	\$ 1,348.4	\$ 2,198.4	\$ 1,273.5		\$ -	\$ -	\$ -	\$ (1,348.4)	-100.0%
<b>SUBTOTAL - LEGISLATIVE HB1</b>	<b>\$ 14,570.1</b>	<b>\$ 15,420.1</b>	<b>\$ 14,164.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (14,570.1)</b>	<b>-100.0%</b>
<b>GENERAL APPROPRIATION ACT</b>									
11100 Legislative Council Service	\$ -	\$ -			\$ 5,660.0	\$ 5,660.0	\$ -	\$ -	-100.0%
11200 Legislative Finance Committee	\$ -	\$ -		\$ 120.0	\$ 4,220.3	\$ 4,220.3	\$ -	\$ -	-100.0%
11400 Senate Chief Clerk	\$ -	\$ -			\$ 1,130.3	\$ 1,130.3	\$ -	\$ -	-100.0%
11500 House Chief Clerk	\$ -	\$ -			\$ 1,097.7	\$ 1,097.7	\$ -	\$ -	-100.0%
11700 Legislative Education Study Committee	\$ -	\$ -			\$ 1,233.4	\$ 1,233.4	\$ -	\$ -	-100.0%
11900 Legislative Building Services	\$ 4,054.9	\$ 4,054.9	\$ 3,933.3		\$ 4,054.9	\$ 4,054.9	\$ -	\$ -	-100.0%
13100 Energy Council Dues	\$ 38.4	\$ 38.4	\$ 38.4		\$ 38.4	\$ 38.4	\$ -	\$ -	-100.0%
13100 Legislature *	\$ -	\$ -			\$ 1,347.6	\$ 1,347.6	\$ -	\$ -	-100.0%
<b>SUBTOTAL - LEGISLATIVE</b>	<b>\$ 4,093.3</b>	<b>\$ 4,093.3</b>	<b>\$ 3,971.7</b>	<b>\$ 120.0</b>	<b>\$ 18,782.6</b>	<b>\$ 18,782.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
20500 Supreme Court Law Library	\$ 1,507.6	\$ 1,508.0	\$ 1,507.6	\$ -	\$ 1,507.6	\$ 1,507.6	\$ 1,507.6	\$ -	0.0%
20800 New Mexico Compilation Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
21000 Judicial Standards Commission	\$ 818.3	\$ 818.3	\$ 818.3	\$ -	\$ 818.3	\$ 818.3	\$ 818.3	\$ -	0.0%
21500 Court of Appeals	\$ 5,661.9	\$ 5,718.5	\$ 5,661.9	\$ 56.6	\$ 5,718.5	\$ 5,718.5	\$ 5,718.5	\$ 56.6	1.0%
21600 Supreme Court	\$ 3,229.3	\$ 3,230.8	\$ 3,229.3	\$ 72.7	\$ 3,302.0	\$ 3,302.0	\$ 3,302.0	\$ 72.7	2.3%
21800 Administrative Office of the Courts	\$ 48,564.8	\$ 49,526.3	\$ 48,564.8	\$ 2,461.7	\$ 51,026.5	\$ 51,026.5	\$ 51,026.5	\$ 2,461.7	5.1%
21900 Supreme Court Building Commission	\$ 930.7	\$ 931.0	\$ 930.7	\$ -	\$ 930.7	\$ 930.7	\$ 930.7	\$ -	0.0%
23100 First Judicial District Court	\$ 6,814.8	\$ 6,867.2	\$ 6,814.8	\$ 89.4	\$ 6,904.2	\$ 6,904.2	\$ 6,904.2	\$ 89.4	1.3%
23200 Second Judicial District Court	\$ 22,329.0	\$ 22,489.0	\$ 22,329.0	\$ 392.8	\$ 22,721.8	\$ 22,721.8	\$ 22,721.8	\$ 392.8	1.8%
23300 Third Judicial District Court	\$ 6,387.6	\$ 6,387.6	\$ 6,387.6	\$ 83.8	\$ 6,471.4	\$ 6,471.4	\$ 6,471.4	\$ 83.8	1.3%
23400 Fourth Judicial District Court	\$ 2,273.1	\$ 2,273.1	\$ 2,273.1	\$ 29.8	\$ 2,302.9	\$ 2,302.9	\$ 2,302.9	\$ 29.8	1.3%
23500 Fifth Judicial District Court	\$ 6,442.8	\$ 6,442.8	\$ 6,442.8	\$ 112.7	\$ 6,555.5	\$ 6,555.5	\$ 6,555.5	\$ 112.7	1.7%
23600 Sixth Judicial District Court	\$ 3,187.8	\$ 3,187.8	\$ 3,187.8	\$ 41.8	\$ 3,229.6	\$ 3,229.6	\$ 3,229.6	\$ 41.8	1.3%
23700 Seventh Judicial District Court	\$ 2,317.2	\$ 2,317.2	\$ 2,317.2	\$ 30.4	\$ 2,347.6	\$ 2,347.6	\$ 2,347.6	\$ 30.4	1.3%
23800 Eighth Judicial District Court	\$ 2,916.2	\$ 2,916.2	\$ 2,916.2	\$ 38.2	\$ 2,954.4	\$ 2,954.4	\$ 2,954.4	\$ 38.2	1.3%
23900 Ninth Judicial District Court	\$ 3,322.1	\$ 3,322.1	\$ 3,322.1	\$ 43.6	\$ 3,365.7	\$ 3,365.7	\$ 3,365.7	\$ 43.6	1.3%
24000 Tenth Judicial District Court	\$ 899.2	\$ 899.2	\$ 899.2	\$ 11.8	\$ 911.0	\$ 911.0	\$ 911.0	\$ 11.8	1.3%
24100 Eleventh Judicial District Court	\$ 6,273.0	\$ 6,317.3	\$ 6,273.0	\$ 82.3	\$ 6,355.3	\$ 6,355.3	\$ 6,355.3	\$ 82.3	1.3%
24200 Twelfth Judicial District Court	\$ 3,326.1	\$ 3,326.1	\$ 3,326.1	\$ 43.6	\$ 3,369.7	\$ 3,369.7	\$ 3,369.7	\$ 43.6	1.3%
24300 Thirteenth Judicial District Court	\$ 6,906.3	\$ 7,036.3	\$ 6,733.2	\$ 363.7	\$ 7,096.9	\$ 7,096.9	\$ 7,096.9	\$ 190.6	2.8%
24400 Bernalillo County Metropolitan Court	\$ 22,855.2	\$ 22,955.2	\$ 22,855.2	\$ 166.6	\$ 23,021.8	\$ 23,021.8	\$ 23,021.8	\$ 166.6	0.7%
25100 First Judicial District Attorney	\$ 5,213.2	\$ 5,250.7	\$ 5,213.2	\$ 93.9	\$ 5,307.1	\$ 5,307.1	\$ 5,307.1	\$ 93.9	1.8%
25200 Second Judicial District Attorney	\$ 17,830.8	\$ 17,975.4	\$ 17,830.8	\$ 361.6	\$ 18,192.4	\$ 18,192.4	\$ 18,192.4	\$ 361.6	2.0%
25300 Third Judicial District Attorney	\$ 4,648.8	\$ 4,693.1	\$ 4,648.8	\$ 30.0	\$ 4,678.8	\$ 4,678.8	\$ 4,678.8	\$ 30.0	0.6%
25400 Fourth Judicial District Attorney	\$ 3,032.0	\$ 3,058.5	\$ 3,128.6	\$ 39.8	\$ 3,098.3	\$ 3,098.3	\$ 3,098.3	\$ 66.3	2.2%
25500 Fifth Judicial District Attorney	\$ 4,829.2	\$ 4,870.2	\$ 4,666.7	\$ 265.0	\$ 4,931.7	\$ 4,931.7	\$ 4,931.7	\$ 102.5	2.1%
25600 Sixth Judicial District Attorney	\$ 2,741.1	\$ 2,783.6	\$ 2,824.6	\$ 63.8	\$ 2,847.4	\$ 2,847.4	\$ 2,847.4	\$ 106.3	3.9%
25700 Seventh Judicial District Attorney	\$ 2,410.2	\$ 2,436.1	\$ 2,410.2	\$ 64.8	\$ 2,475.0	\$ 2,475.0	\$ 2,475.0	\$ 64.8	2.7%

# FY18 Recurring General Fund Agency Summary

(dollars in thousands)

AGENCY	FY17 Adjusted OpBud	LFC Rec	Exec Rec	HAFC Final Review	HAFC	SFC	Final Based on Governor's Action	\$ Change from FY17	% Change from FY17
25800 Eighth Judicial District Attorney	\$ 2,593.2	\$ 2,628.9	\$ 2,495.6	\$ 186.9	\$ 2,682.5	\$ 2,682.5	\$ 2,682.5	\$ 89.3	3.4%
25900 Ninth Judicial District Attorney	\$ 2,824.5	\$ 2,877.6	\$ 2,824.5	\$ 132.8	\$ 2,957.3	\$ 2,957.3	\$ 2,957.3	\$ 132.8	4.7%
26000 Tenth Judicial District Attorney	\$ 1,202.4	\$ 1,221.0	\$ 1,255.6	\$ 27.9	\$ 1,248.9	\$ 1,248.9	\$ 1,248.9	\$ 46.5	3.9%
26100 Eleventh Judicial District Attorney, Division I	\$ 3,878.7	\$ 3,888.7	\$ 3,878.7	\$ 35.0	\$ 3,913.7	\$ 3,913.7	\$ 3,913.7	\$ 35.0	0.9%
26200 Twelfth Judicial District Attorney	\$ 2,900.9	\$ 2,963.2	\$ 2,900.9	\$ 140.8	\$ 3,041.7	\$ 3,041.7	\$ 3,041.7	\$ 140.8	4.9%
26300 Thirteenth Judicial District Attorney	\$ 4,873.9	\$ 4,936.2	\$ 4,873.9	\$ 120.8	\$ 4,994.7	\$ 4,994.7	\$ 4,994.7	\$ 120.8	2.5%
26400 Administrative Office of the District Attorneys	\$ 2,188.8	\$ 2,188.8	\$ 2,188.8	\$ 50.0	\$ 2,238.8	\$ 2,238.8	\$ 2,238.8	\$ 50.0	2.3%
26500 Eleventh Judicial District Attorney, Division II	\$ 2,151.0	\$ 2,197.8	\$ 2,177.8	\$ 90.2	\$ 2,268.0	\$ 2,268.0	\$ 2,268.0	\$ 117.0	5.4%
28000 New Mexico Public Defender Department	\$ 47,389.9	\$ 47,863.8	\$ 47,389.9	\$ 1,184.8	\$ 48,574.7	\$ 48,574.7	\$ 48,574.7	\$ 1,184.8	2.5%
<b>SUBTOTAL - JUDICIAL</b>	<b>\$ 267,671.6</b>	<b>\$ 270,263.6</b>	<b>\$ 267,498.5</b>	<b>\$ 6,999.6</b>	<b>\$ 274,352.4</b>	<b>\$ 274,352.4</b>	<b>\$ 274,352.4</b>	<b>\$ 6,680.8</b>	<b>2.5%</b>
30500 Attorney General	\$ 8,978.5	\$ 10,050.4	\$ 8,978.5	\$ 1,071.9	\$ 10,050.4	\$ 10,050.4	\$ 10,050.4	\$ 1,621.9	18.1%
30800 State Auditor	\$ 2,690.4	\$ 2,690.4	\$ 2,690.4	\$ -	\$ 2,690.4	\$ 2,690.4	\$ 2,690.4	\$ -	0.0%
33300 Taxation and Revenue Department	\$ 51,271.7	\$ 50,701.7	\$ 50,717.3	\$ (6,000.0)	\$ 44,701.7	\$ 44,701.7	\$ 44,701.7	\$ (6,570.0)	-12.8%
33700 State Investment Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34000 Administrative Hearings Office	\$ 1,505.9	\$ 1,505.9	\$ 1,503.7	\$ -	\$ 1,503.7	\$ 1,503.7	\$ 1,503.7	\$ (2.2)	-0.1%
34100 Department of Finance and Administration	\$ 14,217.1	\$ 14,056.2	\$ 13,916.2	\$ -	\$ 13,916.2	\$ 13,916.2	\$ 13,916.2	\$ (300.9)	-2.1%
34200 Public School Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34300 Retiree Health Care Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34400 Department of Finance and Administration	\$ 8,816.5	\$ 8,267.5	\$ 5,806.0	\$ -	\$ 5,806.0	\$ 5,806.0	\$ 5,295.2	\$ (3,521.3)	-39.9%
35000 General Services Department	\$ 13,084.3	\$ 14,087.4	\$ 13,827.8	\$ -	\$ 13,827.8	\$ 13,827.8	\$ 13,827.8	\$ 743.5	5.7%
35200 Educational Retirement Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
35400 New Mexico Sentencing Commission	\$ 524.6	\$ 499.6	\$ 524.6	\$ -	\$ 499.6	\$ 499.6	\$ 499.6	\$ (25.0)	-4.8%
35600 Governor	\$ 3,261.0	\$ 3,260.0	\$ 3,261.0	\$ -	\$ 3,260.0	\$ 3,260.0	\$ 3,260.0	\$ (1.0)	0.0%
36000 Lieutenant Governor	\$ 532.4	\$ 487.1	\$ 532.4	\$ 45.3	\$ 532.4	\$ 532.4	\$ 532.4	\$ -	0.0%
36100 Department of Information Technology	\$ 885.4	\$ 445.1	\$ 885.4	\$ 400.0	\$ 845.1	\$ 845.1	\$ 845.1	\$ (40.3)	-4.6%
36600 Public Employees Retirement Association	\$ -	\$ -	\$ 77.3	\$ -	\$ -	\$ -	\$ -	\$ -	-
36900 State Commission of Public Records	\$ 2,476.4	\$ 2,476.4	\$ 2,476.4	\$ -	\$ 2,476.4	\$ 2,476.4	\$ 2,476.4	\$ -	0.0%
37000 Secretary of State	\$ 7,233.1	\$ 7,733.1	\$ 7,233.1	\$ -	\$ 7,233.1	\$ 7,233.1	\$ 7,233.1	\$ -	0.0%
37800 Personnel Board	\$ 3,933.1	\$ 3,812.9	\$ 3,854.4	\$ -	\$ 3,812.9	\$ 3,812.9	\$ 3,812.9	\$ (120.2)	-3.1%
37900 Public Employee Labor Relations Board	\$ 213.7	\$ 213.7	\$ 213.7	\$ -	\$ 213.7	\$ 213.7	\$ 213.7	\$ -	0.0%
39400 State Treasurer	\$ 3,428.6	\$ 3,428.7	\$ 3,428.6	\$ -	\$ 3,428.6	\$ 3,428.6	\$ 3,428.6	\$ -	0.0%
<b>SUBTOTAL - GENERAL CONTROL</b>	<b>\$ 123,052.7</b>	<b>\$ 123,716.1</b>	<b>\$ 119,926.8</b>	<b>\$ (4,482.8)</b>	<b>\$ 114,798.0</b>	<b>\$ 115,348.0</b>	<b>\$ 114,837.2</b>	<b>\$ (8,215.5)</b>	<b>-6.7%</b>
40400 Board of Examiners for Architects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
41700 Border Authority	\$ 299.5	\$ 299.5	\$ 299.5	\$ -	\$ 299.5	\$ 299.5	\$ 299.5	\$ -	0.0%
41800 Tourism Department	\$ 12,815.8	\$ 12,815.8	\$ 12,615.6	\$ -	\$ 12,615.6	\$ 12,615.6	\$ 12,615.6	\$ (200.2)	-1.6%
41900 Economic Development Department	\$ 8,564.6	\$ 8,564.6	\$ 8,544.6	\$ -	\$ 8,544.6	\$ 8,544.6	\$ 8,544.6	\$ (20.0)	-0.2%
42000 Regulation and Licensing Department	\$ 12,343.3	\$ 12,343.3	\$ 12,273.4	\$ -	\$ 12,273.4	\$ 11,967.9	\$ 11,967.9	\$ (375.4)	-3.0%
43000 Public Regulation Commission	\$ 6,666.8	\$ 6,666.8	\$ 6,666.8	\$ -	\$ 6,666.8	\$ 6,666.8	\$ 6,666.8	\$ -	0.0%
44000 Office of the Superintendent of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
44600 Medical Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
44900 Board of Nursing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

# FY18 Recurring General Fund Agency Summary

(dollars in thousands)

AGENCY	FY17 Adjusted OpBud	LFC Rec	Exec Rec	HAFC Final Review	HAFC	SFC	Final Based on Governor's Action	\$ Change from FY17	% Change from FY17
46000 New Mexico State Fair	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	
46400 State Board of Licensure for Engineers & Land Surveyors	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	
46500 Gaming Control Board	\$ 5,157.7	\$ 5,157.7	\$ 5,157.7		\$ 5,157.7	\$ 5,157.7	\$ 5,157.7	\$ -	0.0%
46900 State Racing Commission	\$ 1,981.9	\$ 1,981.9	\$ 1,981.9		\$ 1,981.9	\$ 1,981.9	\$ 1,981.9	\$ -	0.0%
47900 Board of Veterinary Medicine	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
49000 Cumbres and Toltec Scenic Railroad Commission	\$ 111.8	\$ 111.8	\$ 111.8		\$ 111.8	\$ 111.8	\$ 111.8	\$ -	0.0%
49100 Office of Military Base Planning and Support	\$ 181.9	\$ 181.9	\$ 181.9		\$ 181.9	\$ 226.9	\$ 226.9	\$ 45.0	24.7%
49500 Spaceport Authority	\$ 419.6	\$ -	\$ 375.9	\$ 200.0	\$ 200.0	\$ 375.9	\$ 375.9	\$ (43.7)	-10.4%
<b>SUBTOTAL - COMMERCE AND INDUSTRY</b>	<b>\$ 48,542.9</b>	<b>\$ 48,123.3</b>	<b>\$ 48,209.1</b>	<b>\$ 200.0</b>	<b>\$ 48,033.2</b>	<b>\$ 47,948.6</b>	<b>\$ 47,948.6</b>	<b>\$ (594.3)</b>	<b>-1.2%</b>
50500 Cultural Affairs Department **	\$ 27,840.2	\$ 27,840.2	\$ 27,840.2		\$ 27,840.2	\$ 27,915.2	\$ 27,840.2	\$ -	0.0%
50800 New Mexico Livestock Board	\$ 853.7	\$ 700.0	\$ 553.7		\$ 553.7	\$ 553.7	\$ 553.7	\$ (300.0)	-35.1%
51600 Department of Game and Fish	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
52100 Energy, Minerals and Natural Resources Department	\$ 18,133.3	\$ 17,341.7	\$ 16,943.3	\$ 100.3	\$ 17,043.6	\$ 17,043.6	\$ 17,043.6	\$ (1,089.7)	-6.0%
52200 Youth Conservation Corps	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
53800 Intertribal Ceremonial Office	\$ 77.1	\$ 50.0	\$ 77.1		\$ 50.0	\$ 50.0	\$ 50.0	\$ (27.1)	-35.1%
53900 Commissioner of Public Lands	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
55000 State Engineer	\$ 17,867.2	\$ 17,867.2	\$ 17,307.7		\$ 17,307.7	\$ 17,307.7	\$ 17,307.7	\$ (559.5)	-3.1%
<b>SUBTOTAL - AGRICULTURE, ENERGY, &amp; NAT. RES</b>	<b>\$ 64,771.5</b>	<b>\$ 63,799.1</b>	<b>\$ 62,722.0</b>	<b>\$ 100.3</b>	<b>\$ 62,795.2</b>	<b>\$ 62,870.2</b>	<b>\$ 62,795.2</b>	<b>\$ (1,976.3)</b>	<b>-3.1%</b>
60300 Office of African American Affairs	\$ 747.7	\$ 729.1	\$ 747.7		\$ 729.1	\$ 729.1	\$ 729.1	\$ (18.6)	-2.5%
60400 Commission for Deaf and Hard-of-Hearing Persons	\$ 373.2	\$ 319.4	\$ 300.0		\$ 319.4	\$ 319.4	\$ 319.4	\$ (53.8)	-14.4%
60500 Martin Luther King, Jr. Commission	\$ 311.2	\$ 293.1	\$ 311.2		\$ 293.1	\$ 293.1	\$ 293.1	\$ (18.1)	-5.8%
60600 Commission for the Blind	\$ 1,940.7	\$ 1,938.8	\$ 1,940.7		\$ 1,938.8	\$ 1,938.8	\$ 1,938.8	\$ (1.9)	-0.1%
60900 Indian Affairs Department	\$ 2,522.4	\$ 2,240.5	\$ 2,493.2		\$ 2,240.5	\$ 2,240.5	\$ 2,240.5	\$ (281.9)	-11.2%
62400 Aging and Long-Term Services Department	\$ 44,409.0	\$ 44,398.7	\$ 44,409.0		\$ 44,398.7	\$ 44,398.7	\$ 44,398.7	\$ (10.3)	0.0%
63000 Human Services Department **	\$ 1,031,779.3	\$ 1,029,096.5	\$ 1,057,779.3	\$ 4,000.0	\$ 1,033,096.5	\$ 1,033,096.5	\$ 1,032,854.6	\$ 1,075.3	0.1%
63100 Workforce Solutions Department	\$ 8,976.6	\$ 8,976.5	\$ 8,832.6		\$ 8,832.6	\$ 8,832.6	\$ 8,832.6	\$ (144.0)	-1.6%
63200 Workers' Compensation Administration	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
64400 Division of Vocational Rehabilitation	\$ 5,647.6	\$ 5,647.6	\$ 5,647.7		\$ 5,647.6	\$ 5,647.6	\$ 5,647.6	\$ -	0.0%
64500 Governor's Commission on Disability	\$ 1,223.4	\$ 1,217.9	\$ 1,167.3		\$ 1,167.3	\$ 1,167.3	\$ 1,167.3	\$ (56.1)	-4.6%
64700 Developmental Disabilities Planning Council	\$ 5,072.3	\$ 5,072.4	\$ 5,072.3		\$ 5,072.4	\$ 5,072.4	\$ 5,072.4	\$ 0.1	0.0%
66200 Miners' Hospital of New Mexico	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
66500 Department of Health	\$ 288,358.8	\$ 288,199.3	\$ 285,281.4		\$ 283,288.5	\$ 283,288.5	\$ 283,288.5	\$ (5,070.3)	-1.8%
66700 Department of Environment	\$ 11,999.5	\$ 11,622.5	\$ 11,653.8		\$ 11,622.5	\$ 11,372.5	\$ 11,372.5	\$ (627.0)	-5.2%
66800 Office of the Natural Resources Trustee	\$ 247.5	\$ 247.5	\$ 247.5		\$ 247.5	\$ 247.5	\$ 247.5	\$ -	0.0%
67000 Veterans Services Department	\$ 3,238.9	\$ 3,176.1	\$ 3,634.9	\$ 100.0	\$ 3,276.1	\$ 3,676.1	\$ 3,676.1	\$ 437.2	13.5%
69000 Children, Youth and Families Department	\$ 244,963.6	\$ 246,463.6	\$ 249,287.9		\$ 249,217.1	\$ 249,217.1	\$ 249,217.1	\$ 4,253.5	1.7%
<b>SUBTOTAL - HEALTH, HOSPITALS, &amp; HUMAN SERV</b>	<b>\$ 1,651,811.7</b>	<b>\$ 1,649,639.5</b>	<b>\$ 1,678,806.5</b>	<b>\$ 4,100.0</b>	<b>\$ 1,651,387.7</b>	<b>\$ 1,651,537.7</b>	<b>\$ 1,651,295.8</b>	<b>\$ (515.9)</b>	<b>0.0%</b>
70500 Department of Military Affairs	\$ 6,691.0	\$ 6,691.0	\$ 6,557.2		\$ 6,557.2	\$ 6,557.2	\$ 6,557.2	\$ (133.8)	-2.0%

# FY18 Recurring General Fund Agency Summary

(dollars in thousands)

AGENCY	FY17 Adjusted OpBud	LFC Rec	Exec Rec	HAFS Final Review	HAFS	SFC	Final Based on Governor's Action	\$ Change from FY17	% Change from FY17
76000 Parole Board	\$ 476.2	\$ 476.2	\$ 476.2		\$ 476.2	\$ 476.2	\$ 476.2	\$ -	0.0%
76500 Juvenile Public Safety Advisory Board	\$ 13.6	\$ 13.2	\$ 13.6		\$ 13.2	\$ 13.2	\$ 13.2	\$ (0.4)	-2.9%
77000 Corrections Department	\$ 293,676.9	\$ 296,280.8	\$ 298,149.2	\$ 1,000.0	\$ 297,280.8	\$ 297,280.8	\$ 297,280.8	\$ 3,603.9	1.2%
78000 Crime Victims Reparation Commission	\$ 2,333.8	\$ 2,324.0	\$ 2,333.8		\$ 2,324.0	\$ 2,324.0	\$ 2,324.0	\$ (9.8)	-0.4%
79000 Department of Public Safety	\$ 120,628.4	\$ 119,068.8	\$ 119,634.4		\$ 119,068.8	\$ 119,068.8	\$ 119,068.8	\$ (1,559.6)	-1.3%
79500 Homeland Security and Emergency	\$ 2,598.7	\$ 2,598.8	\$ 2,481.4		\$ 2,481.4	\$ 2,481.4	\$ 2,481.4	\$ (117.3)	-4.5%
<b>SUBTOTAL - PUBLIC SAFETY</b>	<b>\$ 426,418.6</b>	<b>\$ 427,452.8</b>	<b>\$ 429,645.8</b>	<b>\$ 1,000.0</b>	<b>\$ 428,201.6</b>	<b>\$ 428,201.6</b>	<b>\$ 428,201.6</b>	<b>\$ 1,783.0</b>	<b>0.4%</b>
80500 Department of Transportation	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
<b>SUBTOTAL - TRANSPORTATION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
92400 Public Education Department	\$ 11,065.3	\$ 11,065.3	\$ 11,065.3		\$ 11,065.3	\$ 11,065.3	\$ 11,065.3	\$ -	0.0%
92500 Public Education Department-Special Appropriations	\$ 91,131.7	\$ 74,099.6	\$ 96,631.7		\$ 72,310.0	\$ 88,185.0	\$ 88,185.0	\$ (2,946.7)	-3.2%
93000 Regional Education Cooperatives	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
94000 Public School Facilities Authority	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
<b>OTHER EDUCATION</b>	<b>\$ 102,197.0</b>	<b>\$ 85,164.9</b>	<b>\$ 107,697.0</b>	<b>\$ -</b>	<b>\$ 83,375.3</b>	<b>\$ 99,250.3</b>	<b>\$ 99,250.3</b>	<b>\$ (2,946.7)</b>	<b>-2.9%</b>
95000 Higher Education Department	\$ 34,606.0	\$ 34,606.0	\$ 34,496.2		\$ 34,496.2	\$ 34,496.2	\$ 34,496.2	\$ (109.8)	-0.3%
95200 University of New Mexico	\$ 294,671.4	\$ 292,097.4	\$ 291,731.9		\$ 291,832.3	\$ 291,832.3	\$ 291,832.3	\$ -	-100.0%
95400 New Mexico State University	\$ 192,695.7	\$ 192,067.7	\$ 190,773.4		\$ 190,633.5	\$ 190,633.5	\$ 190,633.5	\$ -	-100.0%
95600 New Mexico Highlands University	\$ 29,375.5	\$ 29,072.6	\$ 29,082.5		\$ 29,090.9	\$ 29,090.9	\$ 29,090.9	\$ -	-100.0%
95800 Western New Mexico University	\$ 19,151.9	\$ 19,037.5	\$ 18,960.9		\$ 19,000.6	\$ 19,000.6	\$ 19,000.6	\$ -	-100.0%
96000 Eastern New Mexico University	\$ 43,316.4	\$ 43,175.8	\$ 42,884.2		\$ 42,893.4	\$ 42,893.4	\$ 42,893.4	\$ -	-100.0%
96200 New Mexico Institute of Mining and Technology	\$ 35,878.2	\$ 35,704.4	\$ 35,520.4		\$ 35,537.1	\$ 35,537.1	\$ 35,537.1	\$ -	-100.0%
96400 Northern New Mexico College	\$ 10,627.3	\$ 10,173.2	\$ 10,521.3		\$ 10,438.3	\$ 10,438.3	\$ 10,438.3	\$ -	-100.0%
96600 Santa Fe Community College	\$ 13,736.0	\$ 13,773.2	\$ 13,598.9		\$ 13,629.9	\$ 13,629.9	\$ 13,629.9	\$ -	-100.0%
96800 Central New Mexico Community College	\$ 53,276.3	\$ 53,771.8	\$ 52,744.9		\$ 52,995.4	\$ 52,995.4	\$ 52,995.4	\$ -	-100.0%
97000 Luna Community College	\$ 8,065.7	\$ 7,359.9	\$ 7,985.2		\$ 7,910.9	\$ 7,910.9	\$ 7,910.9	\$ -	-100.0%
97200 Mesalands Community College	\$ 4,196.0	\$ 4,105.7	\$ 4,154.1		\$ 4,114.8	\$ 4,114.8	\$ 4,114.8	\$ -	-100.0%
97400 New Mexico Junior College	\$ 6,131.4	\$ 6,095.9	\$ 6,070.2		\$ 6,078.0	\$ 6,078.0	\$ 6,078.0	\$ -	-100.0%
97600 San Juan College	\$ 23,240.1	\$ 23,013.4	\$ 23,008.2		\$ 22,907.4	\$ 22,907.4	\$ 22,907.4	\$ -	-100.0%
97700 Clovis Community College	\$ 9,487.8	\$ 9,417.3	\$ 9,393.1		\$ 9,367.0	\$ 9,367.0	\$ 9,367.0	\$ -	-100.0%
97800 New Mexico Military Institute	\$ 2,870.7	\$ 2,864.2	\$ 2,856.4		\$ 2,856.4	\$ 2,856.4	\$ 2,856.4	\$ -	-100.0%
97900 New Mexico School for the Blind and Visually Impaired	\$ 1,464.4	\$ 1,464.4	\$ 1,457.1		\$ 1,457.1	\$ 1,457.1	\$ 1,457.1	\$ -	-100.0%
98000 New Mexico School for the Deaf	\$ 4,076.4	\$ 4,076.4	\$ 4,055.9		\$ 4,055.9	\$ 4,055.9	\$ 4,055.9	\$ -	-100.0%
<b>SUBTOTAL - HIGHER EDUCATION</b>	<b>\$ 786,867.2</b>	<b>\$ 781,876.8</b>	<b>\$ 779,294.8</b>	<b>\$ -</b>	<b>\$ 779,295.1</b>	<b>\$ 779,345.1</b>	<b>\$ 34,496.2</b>	<b>\$ (109.8)</b>	<b>0.0%</b>
99300 Public School Support	\$ 2,580,232.5	\$ 2,582,774.8	\$ 2,579,232.5		\$ 2,581,674.2	\$ 2,585,724.2	\$ 2,585,724.2	\$ 5,491.7	0.2%
<b>PUBLIC SCHOOL SUPPORT</b>	<b>\$ 2,580,232.5</b>	<b>\$ 2,582,774.8</b>	<b>\$ 2,579,232.5</b>	<b>\$ -</b>	<b>\$ 2,581,674.2</b>	<b>\$ 2,585,724.2</b>	<b>\$ 2,585,724.2</b>	<b>\$ 5,491.7</b>	<b>0.2%</b>
<b>TOTAL GENERAL APPROPRIATION ACT</b>	<b>\$ 6,055,659.0</b>	<b>\$ 6,036,904.2</b>	<b>\$ 6,077,004.7</b>	<b>\$ 8,037.1</b>	<b>\$ 6,042,695.3</b>	<b>\$ 6,063,360.7</b>	<b>\$ 5,298,901.5</b>	<b>\$ (403.0)</b>	<b>0.0%</b>



AGENCY	FY17 Adjusted OpBud	LFC Rec	Exec Rec	HAFc Final Review	HAFc	SFC	Final Based on Governor's Action	\$ Change from FY17	% Change from FY17
TOTAL FEED BILL AND GENERAL APPROPRIATION	\$ 6,070,229.1	\$ 6,052,324.3	\$ 6,091,169.3	\$ 8,037.1	\$ 6,042,695.3	\$ 6,063,360.7	\$ 5,298,901.5	\$ (14,973.1)	-0.2%
FEED BILL:									
LEGISLATIVE	\$ 14,570.1	\$ 15,420.1	\$ 14,164.6	\$ -	\$ -	\$ -	\$ -	\$ (14,570.1)	-100.0%
GENERAL APPROPRIATION ACT:									
LEGISLATIVE	\$ 4,093.3	\$ 4,093.3	\$ 3,971.7	\$ 120.0	\$ 18,782.6	\$ 18,782.6	\$ -	\$ (4,093.3)	-100.0%
JUDICIAL	\$ 267,671.6	\$ 270,263.6	\$ 267,498.5	\$ 6,999.6	\$ 274,352.4	\$ 274,352.4	\$ 274,352.4	\$ 6,680.8	2.5%
GENERAL CONTROL	\$ 123,052.7	\$ 123,716.1	\$ 119,926.8	\$ (4,482.8)	\$ 114,798.0	\$ 115,348.0	\$ 114,837.2	\$ (8,215.5)	-6.7%
COMMERCE & INDUSTRY	\$ 48,542.9	\$ 48,123.3	\$ 48,209.1	\$ 200.0	\$ 48,033.2	\$ 47,948.6	\$ 47,948.6	\$ (594.3)	-1.2%
AGRICULTURE, ENERGY & NATURAL RESOURCES	\$ 64,771.5	\$ 63,799.1	\$ 62,722.0	\$ 100.3	\$ 62,795.2	\$ 62,870.2	\$ 62,795.2	\$ (1,976.3)	-3.1%
HEALTH, HOSPITALS & HUMAN SERVICES	\$ 1,651,811.7	\$ 1,649,639.5	\$ 1,678,806.5	\$ 4,100.0	\$ 1,651,387.7	\$ 1,651,537.7	\$ 1,651,295.8	\$ (515.9)	0.0%
PUBLIC SAFETY	\$ 426,418.6	\$ 427,452.8	\$ 429,645.8	\$ 1,000.0	\$ 428,201.6	\$ 428,201.6	\$ 428,201.6	\$ 1,783.0	0.4%
TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OTHER EDUCATION	\$ 102,197.0	\$ 85,164.9	\$ 107,697.0	\$ -	\$ 83,375.3	\$ 99,250.3	\$ 99,250.3	\$ (2,946.7)	-2.9%
HIGHER EDUCATION	\$ 786,867.2	\$ 781,876.8	\$ 779,294.8	\$ -	\$ 779,295.1	\$ 779,345.1	\$ 34,496.2	\$ (752,371.0)	-95.6%
PUBLIC SCHOOL SUPPORT	\$ 2,580,232.5	\$ 2,582,774.8	\$ 2,579,232.5	\$ -	\$ 2,581,674.2	\$ 2,585,724.2	\$ 2,585,724.2	\$ 5,491.7	0.2%
Subtotal	\$ 6,070,229.1	\$ 6,052,324.3	\$ 6,091,169.3	\$ 8,037.1	\$ 6,042,695.3	\$ 6,063,360.7	\$ 5,298,901.5	\$ (771,327.6)	-12.7%
OTHER ADJUSTMENTS								\$ -	
Government Restructuring			\$ (16,000.0)		\$ -			\$ -	
Retirement Employee/Employer Swap of 3.5%			\$ (100,000.0)		\$ -			\$ -	
Eliminate Certain Hold Harmless			\$ (38,000.0)		\$ -			\$ -	
Increase County Supported Medicaid			\$ (26,000.0)		\$ -			\$ -	
Eliminate Credits/Assessments NNMIP & NMHX			\$ (50,000.0)		\$ -			\$ -	
Tax Reform			\$ (10,000.0)		\$ -			\$ -	
Recurring Special Appropriations <sup>1</sup>								\$ -	
	\$ 6,070,229.1	\$ 6,052,324.3	\$ 5,851,169.3	\$ 8,037.1	\$ 6,086,695.3	\$ 6,092,910.7	\$ 5,328,451.5	\$ (741,777.6)	-12.2%

\* LIS's \$850.8 appropriation is recorded as an FY17

\*\* Partial Line Item Veto

2016/17 Regular and Special Session Transfers to the General Fund (dollars in thousands)									
Agency #	Agency Name	Fund Name	2016 Regular Session House Bill 311		2016 Special Session Senate Bill 2	2017 Regular Session Senate Bill 113	2017 Regular Session House Bill 4	Total	
			FY16	FY17					
131	Legislature	General - Legislative Cash Balances	\$	1,000.0	\$ 2,000.0			\$ 3,000.0	
218	Administrative Office of the Courts	Municipal Court Automation Fund			\$ 100.0			\$ 100.0	
218	Administrative Office of the Courts	Special Water Rights Adjudication Fund			\$ 100.0			\$ 100.0	
305	Attorney General	Consumer Settlement Fund		\$ 1,000.0				\$ 1,000.0	
333	Taxation and Revenue Department	Weight Distance Tax Permit Fund		\$ 2,000.0				\$ 2,000.0	
333	Taxation and Revenue Department	Delinquent Property Tax Fund		\$ 9,000.0				\$ 9,000.0	
333	Taxation and Revenue Department	Oil and Gas Accounting Suspense Fund				\$ 2,073.1		\$ 2,073.1	
341	Department of Finance and Administration	Local DWI Grant Fund		\$ 4,000.0	\$ 3,645.0			\$ 7,645.0	
341	Department of Finance and Administration	911 Enhancement			\$ 6,000.0			\$ 6,000.0	
341	Department of Finance and Administration	Capital Projects Fund			\$ 632.6			\$ 632.6	
341	Department of Finance and Administration	Revert Prior Appropriations		\$ 8,000.0				\$ 8,000.0	
341	Department of Finance and Administration	Tax Stabilization Reserve	\$ 147,500.0	\$ 149.0					
342	Public School Insurance Authority	Risk Fund			\$ 6,000.0	\$ 10,000.0		\$ 16,000.0	
343	Retiree Health Care Authority	Discount Prescription Drug Program Fund						\$ -	
350	General Services Department	Various Funds (Public Liability Fund, Unemployment Compensation Fund, State Transportation Pool, Public Property Reserve Fund, Public Buildings Repair Fund)		\$ 8,750.0	\$ 15,600.0	\$ 12,199.3		\$ 36,549.3	
		Surplus Cigarette Tax Distributions				\$ 1,649.5		\$ 1,649.5	
385	New Mexico Finance Authority	Public Project Revolving Fund GGRT Revenue		\$ 10,000.0	\$ 15,500.0			\$ 25,500.0	
385	New Mexico Finance Authority	Unused Taxable Bonds - Water Trust Board		\$ 4,328.6				\$ 4,328.6	
404	Board of Examiners for Architects	Fund of the Board of Examiners for Architects	\$ 300.0					\$ 300.0	
418	Tourism Department	Litter Control and Beautification			\$ 300.0			\$ 300.0	
420	Regulation and Licensing Department	Various Funds		\$ 6,308.7	\$ 8,147.2			\$ 14,455.9	
420	Regulation and Licensing Department	Mortgage Regulatory Fund		\$ 1,500.0				\$ 1,500.0	
430	Public Regulation Commission	Fire Protection Fund - Adjusted Reversion Date					\$ 70,000.0	\$ 70,000.0	
440	Office of Superintendent of Insurance	Insurance Fraud Fund		\$ 450.0		\$ 784.2		\$ 1,234.2	
440	Office of Superintendent of Insurance	Insurance Examination Fund						\$ -	
440	Office of Superintendent of Insurance	Insurance Licensee Continuing Education Fund				\$ 1,213.7		\$ 1,213.7	
440	Office of Superintendent of Insurance	Title Insurance Maintenance Assessment Fund				\$ 202.6		\$ 202.6	
440	Office of Superintendent of Insurance	Insurance Operations Fund - Adjusted Reversion Date					\$ 2,809.1	\$ 2,809.1	
446	Medical Board	New Mexico Medical Board Fund	\$ 1,000.0		\$ 500.0	\$ 703.7		\$ 2,203.7	
449	Board of Nursing	Board of Nursing Fund						\$ -	
464	Board of Licensure for Professional Engineers and Professional Surveyors	Prof. Engineer's and Surveyor's Fund		\$ 1,000.0	\$ 2,944.8			\$ 3,944.8	
505	Department of Cultural Affairs	Art in Public Places Balances			\$ 2,500.0			\$ 2,500.0	

2016/17 Regular and Special Session Transfers to the General Fund (dollars in thousands)									
Agency #	Agency Name	Fund Name	2016 Regular Session House Bill 311		2016 Special Session Senate Bill 2	2017 Regular Session Senate Bill 113	2017 Regular Session House Bill 4	Total	
			FY16	FY17					
508	Livestock Board	Livestock Inspection Fund			\$ 500.0	\$ 1,000.0		\$ 1,500.0	
516	Department of Game and Fish	Trail Safety Fund			\$ 300.0			\$ 300.0	
631	Department of Workforce Solutions	Penalty and Interest Fund		\$ 1,000.0				\$ 1,000.0	
632	Workers Comp. Administration	Workers' Comp. Administration Fund		\$ 6,500.0	\$ 1,000.0	\$ 1,250.0		\$ 8,750.0	
665	Department of Health	Trauma System Fund			\$ 800.0			\$ 800.0	
667	Environment Department	Rural Infrastructure Revolving Loan Fund		\$ 1,500.0	\$ 1,000.0	\$ 6,500.0		\$ 9,000.0	
667	Environment Department	Corrective Action Fund			\$ 800.0	\$ 3,282.7		\$ 4,082.7	
667	Environment Department	Underground Storage Tank Fund				\$ 150.0		\$ 150.0	
667	Environment Department	Air Quality Permit Fund			\$ 3,000.0	\$ 2,635.6		\$ 5,635.6	
667	Environment Department	Radiation Protection				\$ 400.0		\$ 400.0	
667	Environment Department	Tire Recycling Fund				\$ 200.0		\$ 200.0	
667	Environment Department	Radiologic Technology Fund						\$ -	
667	Environment Department	Solid Waste Facility Grant Fund						\$ -	
667	Environment Department	Voluntary Remediation Fund						\$ -	
667	Environment Department	Hazardous Waste Emergency Fund				\$ 383.0		\$ 383.0	
667	Environment Department	Public Water Supply System Operator Permit Fund				\$ 285.0		\$ 285.0	
690	Children, Youth and Families Department	Day-care Fund				\$ 2,000.0		\$ 2,000.0	
790	Department of Public Safety	Concealed Carry Permit Fund			\$ 1,000.0	\$ 313.0		\$ 1,313.0	
790	Department of Public Safety	Law Enforcement Protection Fund - Adjusted Reversion Date					\$ 5,500.0	\$ 5,500.0	
795	Homeland Security & Emergency Management	Reversion of General Fund Capital Appropriation for Lincoln and Otero County Flood Damage Improvements	\$ 3,255.0					\$ 3,255.0	
924	Public Education Department	Teacher Professional Development						\$ -	
924	Public Education Department	Incentive For School Improvement						\$ -	
924	Public Education Department	Charter School Stimulus Fund						\$ -	
924	Public Education Department	Education Technology Fund						\$ -	
924	Public Education Department	Family Youth Fund						\$ -	
950	Higher Education Department	College Affordability Funds			\$ 5,000.0			\$ 5,000.0	
950	Higher Education Department	Post-Secondary Education Institution Fund			\$ 3,000.0			\$ 3,000.0	
950	Higher Education Department	Program Development Enhancement Fund						\$ -	
341/924	Department of Finance and Administration / Public EducationDepartment	MOE Appropriations	\$ 36,000.0		\$ 16,100.0			\$ 52,100.0	
N/A	Public Schools Facilities Authority/PED	Unused Taxable Bonds		\$ 8,623.9				\$ 8,623.9	
TOTAL			\$ 152,055.0	\$ 66,486.3	\$ 80,369.6	\$ 47,225.4	\$ 78,309.1	\$ 337,520.3	

2016/17 Regular and Special Session STB for GF Capital Outlay Swaps (dollars in thousands)				
Agency	Project Description	2016 Special Session Senate Bill 8	2017 Regular Session Senate Bill 114	Total
Department of Cultural Affairs	Cultural Resources Information System Modernization	\$ 300.0		\$ 300.0
Administrative Office of the Courts	Court Priorities	\$ 534.6		\$ 534.6
Corrections Department	Offender Management Site Information System	\$ 2,400.0		\$ 2,400.0
Economic Development Department	LEDA Projects Statewide	\$ 21,550.0		\$ 21,550.0
Office of the State Engineer	Cabresto & Morphy Lake Dam Improvements	\$ 500.0		\$ 500.0
Office of the State Engineer	Indian Water Rights Settlement Fund	\$ 500.0		\$ 500.0
Department of Public Safety	Law Enforcement Vehicles	\$ 3,218.0		\$ 3,218.0
Department of Transportation	Allison Rd. Bridge Replacement Gallup	\$ 650.0		\$ 650.0
Department of Transportation	Santa Teresa Roads Improvement	\$ 4,000.0		\$ 4,000.0
Department of Transportation	State Road Fund	\$ 22,500.0		\$ 22,500.0
Aging and Long Term Services Department	Multiple projects	\$ 275.0		\$ 275.0
Office of the State Engineer	Multiple projects	\$ 287.1		\$ 287.1
Environment Department	Multiple projects	\$ 771.0		\$ 771.0
Game and Fish Department	Santa Rosa Fish Production Facility Construction	\$ 150.0		\$ 150.0
Department of Finance and Administration	Multiple projects, including within Local Government	\$ 630.0		\$ 630.0
Department of Transportation	Multiple projects	\$ 1,043.0		\$ 1,043.0
Public Education Department	Cien Aguas International School Land/Facilities	\$ 215.0		\$ 215.0
Indian Affairs Department	Multiple projects	\$ 235.0		\$ 235.0
NM School for the Deaf	Campus Improvements	\$ 2,506.1		\$ 2,506.1
Public Education Department	Pre-Kindergarten Classrooms	\$ 704.7		\$ 704.7
Department of Finance and Administration	Short Term STBs for Permanent Fund	\$ 14,500.0		\$ 14,500.0
Public School Facilities Authority	Public School Capital Outlay Fund	\$ 12,368.6	\$ 46,108.2	\$ 58,476.8
<b>TOTAL</b>		<b>\$ 89,838.1</b>	<b>\$ 46,108.2</b>	<b>\$ 135,946.3</b>



## Appendix D – General Appropriation Act Vetoes

General Appropriation Act Vetoes  
(thousands of dollars)

Item #	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Language Only	Veto Description
1	Page 1 & 2	Sec 2	Definitions			X	Strikes language defining performance measures and outcomes.
2	Page 3 & 4	Sec 3	General Provisions			X	Strikes language requiring DFA to consult with LFC on revenue collections.
3	Page 4	111	Legislative Council Service	5,660.0			Strikes general fund appropriation in its entirety.
4	Page 4	131	Legislature	1,386.0			Strikes general fund appropriation in its entirety.
5	Page 5	112	Legislative Finance Committee	4,220.3			Strikes general fund appropriation in its entirety.
6	Page 5	114	Senate Chief Clerk	1,130.3			Strikes general fund appropriation in its entirety.
7	Page 5	115	House Chief Clerk	1,097.7			Strikes general fund appropriation in its entirety.
8	Page 5	117	Legislative Education Study Committee	1,233.4			Strikes general fund appropriation in its entirety.
9	Page 5	119	Legislative Building Services	4,054.9			Strikes general fund appropriation in its entirety.
10	Page 33	341	Department of Finance and Administration	95.5			Strikes general fund appropriation for Council of State Governments dues.
11	Page 33	341	Department of Finance and Administration	127.1			Strikes general fund appropriation for National Conference of State Legislatures dues.
12	Page 33	341	Department of Finance and Administration	99.6			Strikes general fund appropriation for National Center for State Courts dues.
13	Page 34	341	Department of Finance and Administration	8.9			Strikes general fund appropriation for National Conference of Insurance Legislators dues.
14	Page 34	341	Department of Finance and Administration	2.7			Strikes general fund appropriation for National Council of Legislators from Gaming States dues.
15	Page 34	341	Department of Finance and Administration	177.0			Strikes general fund appropriation for Regional Housing Authority.
16	Page 45 & 46	361	Department of Information Technology			X	Strikes contingency requiring submission of an equipment replacement fund plan for fiscal year 2018 and an equipment replacement fund reconciliation report for fiscal year 2017 as required by Section 9-27-11 NMSA 1978.
17	Page 68	505	Cultural Affairs Department	75.0			Strikes general fund appropriation to enable and support schools participating statewide in the National History Day program.
18	Page 85	609	Indian Affairs Department			X	Strikes language restricting the appropriation for the Native American Leadership Institute be spent in Santa Fe county.
19	Page 87	624	Aging and Long Term Services Department			X	Strikes language designating a performance measure on the percent of adults with repeat maltreatment.
20	Page 92	630	Human Services Department	241.9		X	Strikes general fund appropriations and language for the Navajo and Zuni sovereign Temporary Assistance for Needy Families Program.
21	Page 104	662	Miners' Hospital of New Mexico		500.0	X	Strikes other state funds appropriation for transfer to the Medical Assistance Program of the Human Services Department for the state share of medical expenditures.
22	Page 105	665	Department of Health			X	Strikes language designating a performance measure on the number of teens aged fifteen to seventeen receiving family planning services in clinics funded by the department.
23	Page 106	665	Department of Health			X	Strikes language designating a performance measure on the percent of students using school based health centers who receive a comprehensive well exam and ratio of infant pertussis rate.
24	Page 107	665	Department of Health			X	Strikes language designating a performance measure on the dollar amount of uncompensated care at all agency facilities.
25	Page 107 & 108	665	Department of Health			X	Strikes language designating a performance measure on the percent of long-term care residents with healthcare acquired pressure ulcers.
26	Page 108	665	Department of Health			X	Strikes language designating the general fund appropriation is sufficient to pay for evidence-based job training services from the Special Services Program of the Roswell Branch of the Eastern New Mexico University.
27	Page 109	665	Department of Health			X	Strikes language designating a performance measure on the percent of long-stay nursing home residents who are receiving psychoactive drugs but do not have evidence of psychotic or related conditions.
28	Page 116	690	Children, Youth and Families Department			X	Strikes language requiring the Early Childhood Services Program to use matching nongovernmental funds as part of its evaluation criteria in any request for proposals for Home Visiting services.
29	Page 130 & 131	924	Public Education Department		500.0		Strikes an other state funds appropriation from the educator licensure fund for the Teacher and Administration Evaluation System.
30	Page 130 & 131	924	Public Education Department			X	Strikes language for the Teacher and School Leader Preparation program designating a portion of the general fund appropriation be allocated to the University of New Mexico and New Mexico State University.
31	Page 131 & 132	924	Public Education Department			X	Strikes language allowing non-early childhood special appropriations be used also for emergency support to school districts experiencing shortfalls in fiscal year 2018 if needed.
32	Page 133	950 - 980	Higher Education			X	Strikes language requiring the director of the State Budget Division to advise the Legislature when approving budget increases for Higher Education Institutions the justification for the approval.

**General Appropriation Act Vetoes**  
(thousands of dollars)

Item #	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Language Only	Veto Description
33	Page 134	950	Higher Education Department		50.0		Strikes the other state funds appropriation for the Tribal College Dual Credit Program from the Indian education fund.
34	Page 134	950	Higher Education Department		18,449.4		Strikes the other state funds appropriation for the Student Financial Aid Program that was contingent on enactment of House Bill 237 or similar legislation.
35	Pages 135 & 163	9520-980	Higher Education Institutions	744,848.9	2,200,580.8		Strikes all appropriations for all higher education institutions.
36	Page 164 & 165	993	Public School Support			X	Strikes language designating up to \$700,000 of other state funds may be used by the Public Education Department to implement the fiscal year 2018 program to maintain school districts' and charter schools' respective program cost calculations that result solely from the implementation of the provisions of Senate Bill 30.
37	Page 165	993	Public School Support			X	Strikes language requiring the Public Education Department to process and pay each request for reimbursement submitted to the department by a school district or charter school.
38	Page 165	993	Public School Support			X	Strikes language allowing the Department of Finance and Administration to adjust a school district's or charter school's monthly state equalization guarantee progress payment to meet cash flow needs. Public Education Department to process and pay each request for reimbursement submitted to the department by a school district or charter school.
39	Page 166	993	Public School Support			X	Strikes language designating a transportation distribution appropriation is for state-chartered Charter Schools.
40	Page 166	993	Public School Support			X	Strikes language designating a transportation distribution appropriation is for school districts.
41	Page 168	993	Public School Support			X	Strikes language identifying a \$400,000 general fund appropriation be spent for a national nonprofit organization that recruits recent college graduates and professionals who have demonstrated a record of achievement to teach in low income urban and rural public schools.
42			<b>Section 4 Total</b>	<b>764,459.2</b>	<b>2,220,080.2</b>		
43	Page 169	111	Legislative Council Service		1,000.0		Strikes other state funds appropriation from legislative cash balances for capitol repairs, security, and infrastructure upgrades.
44	Page 169	111	Legislative Council Service	150.0			Strikes appropriation for the Capitol Buildings Planning Commission to conduct a statewide inventory of state property and buildings for master planning.
45	Page 170	341	Department of Finance and Administration	50.0			Strikes appropriation for the Renewable Energy Transmission Authority (RETA) for operating costs.
46	Page 170 & 171	341	Department of Finance and Administration			X	Strikes language prioritizing up to \$500,000 of State Board of Finance loan or grant funds to preserve and enhance military base operations in New Mexico in the event of a military base realignment.
47	Page 171	319	Economic Development Department	100.0		X	Strikes language designating \$100,000 of the Local Economic Development Act general fund appropriation is to match with federal funds for a protective buffer zone adjacent to Cannon Air Force Base and language allowing the department to use the appropriation for the Job Training Incentive Program (JTIP) through fiscal year 2018 to assist with job creation.
48	Page 171	319	Economic Development Department			X	Strikes language designating the appropriation is for expenditure in 2018 and that at least one-third of the appropriation shall be expended for training in nonurban areas of the state.
49	Page 174	790	Department of Public Safety		200.0		Strikes other state funds appropriation from the concealed handgun carry fund for tourniquet and trauma kits and training on their use.
50	Page 175	924	Public Education Department			X	Strikes language requiring the department to provide the Legislative Finance Committee and the Legislative Education Study Committee with a report on any budget increases and transfers between instructional materials and transportation appropriations and prior year cash balances.
51	Page 176		New Mexico University			X	Strikes contingent appropriation for up to \$500,000 from proceeds from any settlement agreement with Exxon Mobil for the Water Resources Research Institute.
52			<b>Section 5 Total</b>	<b>300.0</b>	<b>1,200.0</b>		
53	Page 177	218	Administrative Office of the Courts	1,328.6			Strikes general fund appropriation for a FY17 shortfall in the Magistrate Court Program.
54			<b>Section 6 Total</b>	<b>1,328.6</b>	<b>-</b>		
55	Page 184	Sec 8	Human Services Department			X	Strikes fiscal year 2017 budget adjustment authority language for the Medical Assistance Program allowing an increase up to \$1,000,000 from transfers from the Miners' Hospital of New Mexico.
56	Page 193	Sec 9	Department of Health			X	Strikes fiscal year 2018 budget adjustment authority language allowing the department to transfer budget from the Public Health Program, Epidemiology and Response Program, and the Administration Program to the Facilities Management Program.
57	Pages 195 & 196	Sec 10	Additional Adjustments			X	Strikes section in it's entirety. The section was contingent on enactment of Senate Bill 528 or similar legislation that reduced Public Employee Retirement Association employer pension contributions for the Corrections Department and Public Safety Department and increased the employer pension contributions for judges and magistrates.
58			<b>Sections 8, 9, &amp; 10 Total</b>	<b>-</b>	<b>-</b>		
59							
60			<b>Grand Total</b>	<b>766,087.8</b>	<b>2,221,280.2</b>		

## Appendix E – U.S. and New Mexico Economic Indicators

		FY16	FY17	FY18	FY19	FY20	FY21
		Actuals	Feb 17 Forecast	Feb 17 Forecast	Feb 17 Forecast	Feb 17 Forecast	Feb 17 Forecast
<b>National Economic Indicators</b>							
GI	US Real GDP Growth (annual avg. , % YOY)*	1.7	2.0	2.5	2.6	2.1	2.2
Moody's	US Real GDP Growth (annual avg. , % YOY)*	1.7	2.2	2.8	2.6	1.7	1.5
GI	US Inflation Rate (CPI-U, annual avg., % YOY)**	0.7	2.0	2.1	2.1	2.6	2.7
Moody's	US Inflation Rate (CPI-U, annual avg., % YOY)**	0.7	2.1	2.7	2.9	3.0	2.6
GI	Federal Funds Rate (%)	0.3	0.6	1.3	2.2	2.9	3.0
Moody's	Federal Funds Rate (%)	0.3	0.6	1.3	2.7	3.7	3.5
<b>New Mexico Labor Market and Income Data</b>							
BBER	NM Non-Agricultural Employment Growth	0.4	0.4	0.9	1.2	1.3	1.1
Moody's	NM Non-Agricultural Employment Growth	0.4	0.1	1.0	1.2	0.9	0.3
BBER	NM Nominal Personal Income Growth (%)***	3.5	2.1	3.5	3.7	4.2	4.2
Moody's	NM Nominal Personal Income Growth (%)***	3.5	1.7	1.9	3.2	4.2	4.1
BBER	NM Total Wages & Salaries Growth (%)	1.3	2.0	3.3	4.0	4.1	4.2
Moody's	NM Total Wages & Salaries Growth (%)	1.3	1.5	2.9	4.3	4.7	3.2
BBER	NM Private Wages & Salaries Growth (%)	1.2	2.2	4.1	4.8	4.6	4.8
BBER	NM Real Gross State Product (% YOY)	-0.9	-0.3	1.5	1.6	1.8	2.1
Moody's	NM Real Gross State Product (% YOY)	-0.9	-0.1	1.9	1.9	1.3	1.4
CREG	NM Oil Price (\$/barrel)****	\$37.85	\$43.00	\$48.00	\$50.00	\$53.00	\$56.00
CREG	NM Taxable Oil Volumes (million barrels)	146.7	143.0	143.0	143.0	143.0	143.0
	NM Taxable Oil Volumes (%YOY growth)	3.7	-2.5	0.0	0.0	0.0	0.0
CREG	NM Gas Price (\$ per thousand cubic feet)****	\$2.42	\$3.15	\$3.31	\$3.26	\$3.35	\$3.45
CREG	NM Taxable Gas Volumes (billion cubic feet)	1175.0	1144.0	1108.0	1075.0	1044.0	1008.0
	NM Taxable Gas Volumes (%YOY growth)	-1.1	-2.6	0.0	0.0	0.0	0.0

### 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

\*\*\*\*Oil and gas prices are estimated using a formula of NYMEX, EIA, Moody's Analytics and I.H.S. Global Insight futures and forecast prices as well as a differential for oil and natural gas based on the price forecast.

Sources: BBER - February 2017 FOR-UNM baseline. Global Insight - February 2017 baseline. Moody's Analytics baseline forecast: February 2017 for national and New Mexico data.

# Appendix F – General Fund Consensus Revenue Estimate

	FY16			FY17			FY18						
	Audited Actual	% Change from FY15	\$ Change from FY15	Dec 2016 Est.	2017 Leg.	Adjusted for 2017 Legislation	% Change from FY16	\$ Change from FY16	Dec 2016 Est.	2017 Leg.	Adjusted for 2017 Legislation	% Change from FY17	\$ Change from FY17
Gross Receipts Tax	1,975.4	-0.8%	(16.6)	1,868.6	-	1,868.6	-5.4%	(106.8)	2,007.9	-	2,007.9	7.5%	139.3
Compensating Tax	46.9	-40.2%	(31.5)	50.0	-	50.0	6.7%	3.1	53.5	-	53.5	7.0%	3.5
TOTAL GENERAL SALES	2,022.3	-2.3%	(48.1)	1,918.6	-	1,918.6	-5.1%	(103.7)	2,061.4	-	2,061.4	7.4%	142.8
Tobacco Taxes	79.8	1.7%	1.3	75.0	-	75.0	-6.0%	(4.8)	74.5	-	74.5	-0.7%	(0.5)
Liquor Excise	6.7	-74.5%	(19.6)	6.9	-	6.9	2.5%	0.2	26.1	-	26.1	278.3%	19.2
Insurance Taxes	207.9	80.7%	92.8	229.2	-	229.2	10.2%	21.3	238.6	-	238.6	4.1%	9.4
Fire Protection Fund Reversion	15.1	-6.3%	(1.0)	15.5	-	15.5	2.9%	0.4	15.9	-	15.9	2.6%	0.4
Motor Vehicle Excise	150.4	12.8%	17.1	142.5	-	142.5	-5.2%	(7.9)	147.5	-	147.5	3.5%	5.0
Gaming Excise	63.1	-5.1%	(3.4)	58.5	-	58.5	-7.2%	(4.6)	58.0	-	58.0	-0.9%	(0.5)
Leased Vehicle Surcharge	5.5	6.4%	0.3	5.4	-	5.4	-2.5%	(0.1)	5.4	-	5.4	0.0%	-
Other	3.0	0.8%	0.0	2.2	-	2.2	-27.1%	(0.8)	2.2	-	2.2	0.0%	-
TOTAL SELECTIVE SALES	531.5	19.7%	87.6	535.2	-	535.2	0.7%	3.7	568.2	-	568.2	6.2%	33.0
Personal Income Tax	1,327.2	5.8%	72.3	1,331.0	-	1,331.0	0.3%	3.8	1,346.0	-	1,346.0	1.1%	15.0
Corporate Income Tax	118.5	-39.8%	(78.3)	70.0	-	70.0	-40.9%	(48.5)	100.0	-	100.0	42.9%	30.0
TOTAL INCOME TAXES	1,445.7	-0.4%	(6.0)	1,401.0	-	1,401.0	-3.1%	(44.7)	1,446.0	-	1,446.0	3.2%	45.0
Oil and Gas School Tax	236.8	-52.7%	(263.8)	273.3	-	273.3	15.4%	36.5	295.9	-	295.9	8.3%	22.6
Oil Conservation Tax	11.4	-58.2%	(15.9)	14.3	-	14.3	25.7%	2.9	15.5	-	15.5	8.4%	1.2
Resources Excise Tax	11.2	-13.9%	(1.8)	13.0	-	13.0	16.0%	1.8	13.0	-	13.0	0.0%	-
Natural Gas Processors Tax	20.4	25.7%	4.2	10.0	-	10.0	-50.9%	(10.4)	10.9	-	10.9	9.0%	0.9
TOTAL SEVERANCE TAXES	279.8	-49.8%	(277.4)	310.6	-	310.6	11.0%	30.8	335.3	-	335.3	8.0%	24.7
LICENSE FEES	54.8	6.1%	3.1	55.8	-	55.8	1.7%	0.9	56.9	-	56.9	2.0%	1.1
LGPf Interest	555.1	23.5%	105.7	540.5	-	540.5	-2.6%	(14.6)	580.7	-	580.7	7.4%	40.2
STO Interest	21.6	13.9%	2.6	-	-	-	-100.0%	(21.6)	19.7	-	19.7	n/a	19.7
STPF Interest	193.5	13.5%	23.0	200.4	-	200.4	3.6%	6.9	210.6	-	210.6	5.1%	10.2
TOTAL INTEREST	770.3	20.6%	131.4	740.9	-	740.9	-3.8%	(29.4)	811.0	-	811.0	9.5%	70.1
Federal Mineral Leasing	390.0	-31.6%	(179.9)	420.0	-	420.0	7.7%	30.0	434.0	-	434.0	3.3%	14.0
State Land Office	47.8	0.7%	0.3	55.0	-	55.0	15.0%	7.2	55.0	-	55.0	0.0%	-
TOTAL RENTS & ROYALTIES	437.8	-29.1%	(179.5)	475.0	-	475.0	8.5%	37.2	489.0	-	489.0	2.9%	14.0
TRIBAL REVENUE SHARING	64.4	-4.7%	(3.2)	64.2	-	64.2	-0.3%	(0.2)	64.7	-	64.7	0.7%	0.5
MISCELLANEOUS RECEIPTS	48.1	6.8%	3.0	61.5	-	61.5	28.0%	13.4	56.7	-	56.7	-7.8%	(4.8)
REVERSIONS & OTHER REC.	55.2	-42.8%	(41.3)	37.5	7.6	45.1	-18.4%	(17.7)	40.0	1.8	41.8	-7.3%	2.5
TOTAL RECURRING	5,708.8	-5.5%	(331.3)	5,600.2	7.6	5,607.8	-1.8%	(108.6)	5,929.1	1.8	5,930.9	5.8%	328.9
TOTAL NON-RECURRING	3.3	n/a	2.9	202.8	228.2	431.0	n/a	199.5	-	10.7	10.7	n/a	(202.8)
GRAND TOTAL	5,712.1	-5.4%	(328.4)	5,803.0	235.8	6,038.8	5.7%	90.9	5,929.1	12.5	5,941.6	-1.6%	126.1



# Appendix G – General Fund Outlook

FY17-FY21 General Fund Recurring Appropriation Outlook  
(in millions of dollars)

	GAA FY17	GAA FY18	Outlook FY19	Outlook FY20	Outlook FY21																								
February 2017 Recurring Revenue Estimate	\$ 5,607.8	\$ 5,930.9	\$ 6,142.4	\$ 6,382.7	\$ 6,630.3																								
<b>Total Recurring Revenue</b>	<b>\$ 5,607.8</b>	<b>\$ 5,930.9</b>	<b>\$ 6,142.4</b>	<b>\$ 6,382.7</b>	<b>\$ 6,630.3</b>																								
Year-to-Year Percent Change	-9.5%	5.8%	3.6%	3.9%	3.9%																								
<u>Recurring Appropriations</u>																													
Legislative	\$ 30.0	\$ <del>18.7</del>	\$ 30.6	\$ 19.1	\$ 31.3																								
Feed Bill	\$ 25.9	\$ <del>14.6</del>	\$ 26.4	\$ 14.9	\$ 27.0																								
Legislative	\$ 4.1	\$ <del>4.1</del>	\$ 4.2	\$ 4.3	\$ 4.3																								
Judicial	\$ 267.7	\$ 274.4	\$ 279.8	\$ 285.4	\$ 291.1																								
General Control	\$ 123.1	\$ 114.8	\$ 117.1	\$ 119.5	\$ 121.9																								
Commerce, Industry	\$ 48.5	\$ 47.9	\$ 48.9	\$ 49.9	\$ 50.9																								
Agriculture, Energy and Natural Resources	\$ 64.8	\$ 62.8	\$ 64.1	\$ 65.3	\$ 66.6																								
Medicaid	\$ 938.6	\$ 995.8	\$ 1,044.1	\$ 1,150.2	\$ 1,231.8																								
Medicaid Base Expenditures	\$ 898.4	\$ 902.7	\$ 929.6	\$ 997.4	\$ 1,047.6																								
Medicaid Expansion Expenditures	\$ 40.3	\$ 93.1	\$ 114.5	\$ 152.9	\$ 184.2																								
Other Health, Hospitals and Human Services	\$ 713.2	\$ 655.5	\$ 675.1	\$ 695.4	\$ 695.4																								
Public Safety	\$ 426.4	\$ 428.2	\$ 435.7	\$ 443.3	\$ 451.1																								
Other Education	\$ 102.2	\$ 99.3	\$ 101.2	\$ 103.3	\$ 105.3																								
Higher Education (after FY18 vetoes)	\$ 786.9	\$ 34.5	\$ 823.3	\$ 848.0	\$ 873.5																								
Public School Support	\$ 2,580.2	\$ 2,585.7	\$ 2,663.3	\$ 2,743.2	\$ 2,825.5																								
Recurring Special Appropriations	\$ -	\$ 29.6	\$ 29.6	\$ 29.6	\$ 29.6																								
<b>Subtotal - Recurring Appropriations</b>	<b>\$ 6,081.6</b>	<b>\$ 5,328.5</b>	<b>\$ 6,312.8</b>	<b>\$ 6,552.2</b>	<b>\$ 6,774.0</b>																								
<u>Adjustment Scenario</u>																													
- Replace TANF Fund Balance	\$ -	\$ -	\$ 15.0	\$ 15.0	\$ 15.0																								
- Public Defender Increases	\$ -	\$ -	\$ 4.0	\$ 4.0	\$ 4.0																								
- State Police Salary Increases	\$ -	\$ -	\$ 4.0	\$ 4.0	\$ 4.0																								
- Replace Irrigation Works Const. Fund Balance	\$ -	\$ -	\$ 5.0	\$ 5.0	\$ 5.0																								
- Replace Other Fund Balances Budgeted FY17	\$ -	\$ -	\$ 5.8	\$ 5.8	\$ 5.8																								
- Compensation Increases Annually	\$ -	\$ -	\$ 66.9	\$ 68.9	\$ 71.0																								
<b>Subtotal - Adjustment Scenario</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100.7</b>	<b>\$ 102.7</b>	<b>\$ 104.8</b>																								
<b>Total Recurring Appropriations + Adj Scenario</b>	<b>\$ 6,081.6</b>	<b>\$ 5,328.5</b>	<b>\$ 6,413.6</b>	<b>\$ 6,654.9</b>	<b>\$ 6,878.8</b>																								
Year-to-Year Percent Change	-0.9%	-12.4%	20.4%	3.8%	3.4%																								
<b>Surplus/(Deficit)</b>	<b>\$ (473.8)</b>	<b>\$ 602.4</b>	<b>\$ (271.2)</b>	<b>\$ (272.2)</b>	<b>\$ (248.5)</b>																								
Notes:	<p>1) Recurring General Fund revenue fr Consensus Revenue Estimate February 2017 (FY17-FY21)</p> <p>2) Annual appropriation growth FY19-FY21 (with FY18 as base) calculated as follows:</p> <table border="1"> <tr> <td>Legislative</td> <td>2.0%</td> <td>Agriculture, Energy, NR</td> <td>2.0%</td> <td>Public Safety</td> <td>2.0%</td> </tr> <tr> <td>Judicial</td> <td>2.0%</td> <td>Health, Hosp. &amp; Hum. Svs.</td> <td>3.8%</td> <td>Other Education</td> <td>2.0%</td> </tr> <tr> <td>General Control</td> <td>2.0%</td> <td>Medicaid Base</td> <td>4.5%</td> <td>Higher Education</td> <td>3.0%</td> </tr> <tr> <td>Commerce, Industry</td> <td>2.0%</td> <td>Other HHHS</td> <td>3.0%</td> <td>Public School Support</td> <td>3.0%</td> </tr> </table> <p>3) Medicaid spending is based on OpBud plus 4.5% growth factor plus HSD ACA expansion estimate</p> <p>4) Legislative and Higher Education growth FY 19-FY21 is based on FY17 appropriations</p>					Legislative	2.0%	Agriculture, Energy, NR	2.0%	Public Safety	2.0%	Judicial	2.0%	Health, Hosp. & Hum. Svs.	3.8%	Other Education	2.0%	General Control	2.0%	Medicaid Base	4.5%	Higher Education	3.0%	Commerce, Industry	2.0%	Other HHHS	3.0%	Public School Support	3.0%
Legislative	2.0%	Agriculture, Energy, NR	2.0%	Public Safety	2.0%																								
Judicial	2.0%	Health, Hosp. & Hum. Svs.	3.8%	Other Education	2.0%																								
General Control	2.0%	Medicaid Base	4.5%	Higher Education	3.0%																								
Commerce, Industry	2.0%	Other HHHS	3.0%	Public School Support	3.0%																								

# Appendix H – Special, Supplemental, and Deficiency Appropriations

2017 Special, Supplemental, and Deficiency Appropriations  
(in thousands of dollars)

SPECIAL APPROPRIATIONS:		Final HAFS			Final SFC			Laws 2017, Chapter 135, Sec. 5		
Agency Code	Agency	Language	R/N	General Fund	Other Funds/ Federal Funds	Total	General Fund	Other Funds/ Federal Funds	Total	Total
1	Legislative Council- Service	For the capital buildings planning commission to conduct a statewide inventory of state property and buildings for master planning.	N	\$0.0		\$0.0	\$160.0	\$0.0	\$160.0	\$160.0
2	Legislative Council- Service	For capitol repairs, security and infrastructure upgrades. This appropriation is from legislative cash balances.	N	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,000.0	\$1,000.0
3	Administrative Office of the District Attorneys	Any unexpended balances remaining at the end of fiscal year 2017 from revenues received in fiscal year 2017 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 attorney's office for expenditure in fiscal year 2018. Prior to November 1, 2017, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee 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 2017 for each of the district attorneys and the administrative office of the district attorneys.	N	Language Only			Language only	\$0.0	\$0.0	language only
4	Administrative Office of the District Attorneys	Any unexpended balances remaining at the end of fiscal year 2017 from revenues received in fiscal year 2017 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 attorney's office for expenditure in fiscal year 2018. Prior to November 1, 2017, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2017 for each of the district attorneys and the administrative office of the district attorneys.	N	Language Only			Language only	\$0.0	\$0.0	language only
5	Office of the Attorney General	To defend the Rio Grande compact. The internal service funds/interagency transfers appropriation is from the improvement of Rio Grande income fund of the state engineer.	N	\$400.0	\$600.0	\$1,000.0	\$400.0	\$600.0	\$1,000.0	\$1,000.0
6	Taxation and Revenue Department	Contingent on enactment of house bill 412 or similar legislation of the first session of the fifty-third legislature, nine million dollars (\$9,000,000) is appropriated from the general fund to the taxation and revenue department for expenditures required to implement the tax code changes mandated in the legislation, including technical support to the consensus revenue estimating group. Any unexpended balances in the taxation and revenue department at the end of fiscal year 2017 from the previous legislature shall not revert and shall be used exclusively for expenditure in fiscal year 2018 and fiscal year 2019 for the same purpose.	N				\$9,000.0	\$0.0	\$9,000.0	\$9,000.0
7	Department of Finance and Administration	The state board of finance shall prioritize up to five hundred thousand dollars (\$500,000) of loan or grant funds to preserve and enhance united states military base operations in New Mexico. In the event that the United States department of defense conveys a military base realignment and closure commission or similar entity.	N				Language only			language only
8	Department of Finance and Administration	For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2018. 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.	N	\$50.0	\$0.0	\$50.0	\$50.0	\$0.0	\$50.0	\$50.0
9	Department of Finance and Administration	For the payment card industry and data security standards compliance program.	N		\$750.0	\$750.0	\$750.0	\$0.0	\$750.0	\$750.0
10	Economic Development Department	To the development training fund for the job training incentive program for expenditure in fiscal year 2018. At least one-third of the appropriation shall be expended for training in nonurban areas. The general fund appropriation to the job training incentive program includes one million dollars (\$1,000,000) for the sole-worker program.	R	\$10,000.0	\$0.0	\$10,000.0	\$10,000.0	\$0.0	\$10,000.0	\$10,000.0
11	Economic Development Department	For economic development projects pursuant to the Local Economic Development Act for expenditure in fiscal year 2018. The appropriation includes one hundred thousand dollars (\$100,000) to match federal funds for a protective buffer in Curry and Roosevelt counties. The economic development department may transfer funds from the local economic development act fund to the development training fund for the job training incentive program to assist with job creation through fiscal year 2018.	R	\$7,000.0	\$0.0	\$7,000.0	\$7,000.0	\$0.0	\$7,000.0	\$7,000.0
12	Department of Cultural Affairs	Contingent on the enactment of legislation of the fifty-third legislature, first session, authorizing the appropriation of up to one million two hundred fifty-five thousand dollars (\$1,255,000) from the art in public places fund to the cultural affairs department for capital improvements to exhibits and facilities, and notwithstanding the provisions of Section 9-4A-22 NMSA 1978, up to one million two hundred fifty-five thousand dollars (\$1,255,000) is appropriated from the state museums improvements and exhibits fund to the cultural affairs department for expenditure in fiscal years 2017 and 2018 in the personal services and employee benefit category, and any unexpended balances remaining at the end of fiscal year 2018 shall revert to the state museums improvements and exhibits fund.	N		\$1,255.2	\$1,255.2	\$0.0	\$1,255.2	\$1,255.2	\$1,255.2



**2017 Special, Supplemental, and Deficiency Appropriations**  
(in thousands of dollars)

SPECIAL APPROPRIATIONS:			(in thousands of dollars)			Final HAFc			Final SFC			Laws 2017, Chapter 135, Sec. 5		
Agency Code	Agency	Language	R/N	General Fund	Other Funds/ Federal Funds	Total	General Fund	Other Funds/ Federal Funds	Total	General Fund	Other Funds/ Federal Funds	Total		
		Contingent on the enactment of legislation of the fifty-third legislature, first session, authorizing the expenditure of three hundred thousand dollars (\$300,000) from the art in public places fund to the cultural affairs department for capital improvements to exhibits at the museum of Indian arts and culture, any unexpended balances remaining from the general fund appropriation made in Laws 2015, Chapter 101, Section 5, Subsection 31, to the Department of Cultural Affairs for renovation and upgrades of exhibits at the museum of Indian arts and culture shall not be expended for the original purpose but is appropriated to the cultural affairs department for expenditure in fiscal years 2017 and 2018 in the personal services and employee benefits category. Any unexpended balances remaining at the end of fiscal year 2018 shall revert to the general fund.	N		\$300.0	\$300.0	\$0.0	\$300.0	\$300.0	\$0.0	\$300.0	\$300.0		
13	505 Department of Cultural Affairs		N		\$300.0	\$300.0	\$0.0	\$300.0	\$300.0	\$0.0	\$300.0	\$300.0		
14	521 Energy, Minerals and Natural Resources Department	For the oil conservation division to develop a design-build request for proposals for remediation of the Carlsbad brine well, contingent on receiving matching funds of one hundred twenty-five thousand dollars (\$125,000) from the city of Carlsbad and one hundred twenty-five thousand dollars (\$125,000) from Eddy county.	N	\$0.0		\$0.0	\$250.0	\$0.0	\$250.0	\$250.0	\$0.0	\$250.0		
15	539 Commissioner of Public Lands	To complete historical back file conversion. The appropriation is from the state lands maintenance fund.	N		\$550.0	\$550.0		\$550.0	\$550.0		\$550.0	\$550.0		
16	550 Office of the State Engineer	To continue water litigation under interstate compacts. The other state funds appropriation is from the improvement of the Rio Grande income fund.	N	\$400.0	\$600.0	\$1,000.0	\$400.0	\$600.0	\$1,000.0	\$400.0	\$600.0	\$1,000.0		
17	630 Human Services Department	For plaintiff's attorneys and a special master associated with the ongoing Deborah Hatten-Gonzalez lawsuit.	N	\$700.0	\$523.6	\$1,223.6	\$700.0	\$523.6	\$1,223.6	\$700.0	\$523.6	\$1,223.6		
18	360 Human Services Department	Contingent on enactment of house bill 202 or similar legislation of the first session of the fifty-third legislature authorizing additional distributions to the county supported medicare fund, up to twenty six million four hundred thousand dollars (\$26,400,000) is appropriated to the medicare program of the human services department for increases to inpatient and outpatient hospital rates, and includes five million dollars (\$5,000,000) for rate increases at hospitals classified during fiscal year 2017 as smallest and small in the uncompensated care pool. The other state funds appropriation is from the county supported medicare fund.						\$26,400.0	\$26,400.0		\$26,400.0	\$26,400.0		
18	630 Human Services Department	Any unexpended balances up to five million dollars (\$5,000,000) in the medical assistance program of the human services department remaining at the end of fiscal year 2017, from appropriations made from the general fund shall not revert and are re-appropriated to the computer systems enhancement fund for the human services department to continue the replacement of the department's medical management information system through fiscal year 2019 in compliance with the project certification process.	N	Language Only			Language only	\$0.0	\$0.0	Language only	\$0.0	language only		
19	632 Workers' Compensation Administration	To purchase equipment, software and storage for video conferencing and building security.	N	\$0.0	\$188.0	\$188.0		\$188.0	\$188.0		\$188.0	\$188.0		
20	665 Department of Health	For ongoing compliance with the Waldrop lawsuit settlement and Jackson lawsuit disengagement.	R	\$1,000.0	\$230.0	\$1,230.0	\$1,000.0	\$230.0	\$1,230.0	\$1,000.0	\$230.0	\$1,230.0		
21	665 Department of Health	Any unexpended balances in the developmental disabilities support program of the department of health in the other financing uses category remaining at the end of fiscal year 2017 from appropriations made from the general fund shall not revert to the general fund and shall be expended in fiscal year 2018 to support the developmental disabilities medicare waiver program in the developmental disabilities support program of the department of health.	N	Language Only			Language only	\$0.0	\$0.0	Language only	\$0.0	language only		
22	667 Environment Department	For Gold King Mine litigation. The appropriation is from the corrective action fund. Any unexpended balances from this appropriation remaining at the end of fiscal year 2018 shall not revert and may be expended in subsequent fiscal years.	N	\$0.0	\$1,000.0	\$1,000.0		\$1,000.0	\$1,000.0		\$1,000.0	\$1,000.0		
23	770 New Mexico Corrections Department	For inmate population growth in public and private prisons, the treatment of hepatitis c and custodial staff overtime.	N	\$0.0	\$0.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	\$2,000.0	\$0.0	\$2,000.0		
24	770 New Mexico Corrections Department	For inmate population growth in public and private prisons, the treatment of hepatitis c and custodial staff overtime in fiscal year 2018. The other state funds appropriation is from land grant permanent fund income.	R	\$2,000.0	\$3,000.0	\$5,000.0	\$2,000.0	\$3,000.0	\$5,000.0	\$2,000.0	\$3,000.0	\$5,000.0		
25	770 New Mexico Corrections Department	Private prison penalties assessed in fiscal year 2017 and fiscal year 2018 are appropriated to the New Mexico Corrections Department for facility maintenance in fiscal year 2017 and fiscal year 2018.	N				Language only			Language only	\$0.0	language only		
26	790 Department of Public Safety	The period of time to expend the appropriation to the department of public safety in Subsection 47 of Section 5 of Chapter 11 of Laws 2016 of one million two hundred thousand dollars (\$1,200,000) of general fund appropriated to process backlogged rape kits is extended through fiscal year 2018.	N	Language Only	\$0.0	\$0.0	Language only	\$0.0	\$0.0	Language only	\$0.0	language only		

**2017 Special, Supplemental, and Deficiency Appropriations**  
(in thousands of dollars)

SPECIAL APPROPRIATIONS:			Final HAF						Final SFC			Laws 2017, Chapter 135, Sec. 5		
Agency Code	Agency	Language	R/N	General Fund	Other Funds/ Federal Funds	Total	General Fund	Other Funds/ Federal Funds	Total	General Fund	Other Funds/ Federal Funds	Total		
27	790 Department of Public Safety	For tourniquets and trauma kits and related training to graduated cadets and certified police officers. The appropriation is from the concealed handgun carry fund.	N	\$0.0	\$200.0	\$200.0		\$200.0	\$200.0		\$200.0	\$200.0		
28	805 Department of Transportation	The period of time for expending up to three hundred seventy-five million dollars (\$375,000,000) of other state funds and federal funds appropriated to the project design and construction program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2018.	N	Language Only			Language only	\$0.0	\$0.0	Language only	\$0.0	language only		
29	805 Department of Transportation	The period of time for expending up to fifty-five million dollars (\$55,000,000) of other state funds and federal funds appropriated to the highway operations program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2018.	N	Language Only			Language only	\$0.0	\$0.0	Language only	\$0.0	language only		
30	805 Department of Transportation	The period of time for expending up to fifty million dollars (\$50,000,000) of other state funds and federal funds appropriated to the modal program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2018.	N	Language Only			Language only	\$0.0	\$0.0	Language only	\$0.0	language only		
31	924 Public Education Department	In fiscal year 2018, a school district or charter school may request budget increases for instructional materials from its fiscal year 2018 transportation allocation or cash balances derived from prior year allocations for transportation and may request budget increases for transportation from its fiscal year 2018 instructional material allocation or cash balances derived from prior year allocations for instructional materials. The public education department shall provide the legislative finance committee and the legislative education study committee with a report on any transfers pursuant to this section.	N	Language Only			Language only	\$0.0	\$0.0	Language only	\$0.0	language only		
32	924 Public Education Department	For emergency support to school districts experiencing shortfalls. All requirements for distribution shall be in accordance with Section 22-9-30 NMSA 1978.	N	\$1,000.0	\$0.0	\$1,000.0	\$1,000.0	\$0.0	\$1,000.0	\$1,000.0	\$0.0	\$1,000.0		
33	924 Public Education Department	For emergency support to school districts experiencing shortfalls in fiscal year 2018. All requirements for distribution shall be in accordance with Section 22-9-30 NMSA 1978.	R	\$0.0	\$0.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	\$2,000.0	\$0.0	\$2,000.0		
34	924 Public Education Department	For legal fees related to defending the state in Martinez v. State of New Mexico No. D-101-CV-2014-00793 and Yazzie v. State of New Mexico No. D-101-CV-2014-02224. Up to seven hundred fifty thousand dollars (\$750,000) of the general fund appropriations made to the public education department special appropriations in Subparagraphs (a) through (d), (f) through (i), and (L) through (m) of Subsection 4 of Chapter 11 of Laws 2016 may also be used for this purpose in fiscal years 2017 and 2018.	N	\$250.0	\$0.0	\$250.0	\$1,250.0	\$0.0	\$1,250.0	\$1,250.0	\$0.0	\$1,250.0		
35	924 Public Education Department	Except for balances of fiscal year 2017 appropriations used by the public education department pursuant to item (36) of this section, the general fund appropriations to the public education department in Subparagraphs (g), (i), (j), (k) and (l) of the public education department special appropriations in Subsection 4 of Section 4 of Chapter 11 of Laws 2016 are extended through fiscal year 2018.	N	Language Only	\$0.0	\$0.0	Language only	\$0.0	\$0.0	Language only	\$0.0	language only		
36	954 New Mexico State University	Contingent upon the department of environment reaching a settlement agreement with Exxon Mobil, five hundred thousand of the settlement is appropriated to the water resources research institute.	N				\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
37	993 Public School Support	To the state equalization guarantees for expenditure in fiscal year 2018. All requirements for distribution of funds shall be in accordance with section 22-9-25 NMSA 1978.	R	\$25,000.0	\$0.0	\$25,000.0	\$8,550.0	\$0.0	\$8,550.0	\$8,550.0	\$0.0	\$8,550.0		
38	99220 Computer Systems Enhancement Fund	For transfer to the computer systems enhancement fund for system replacements or enhancements.	N	\$524.0	\$0.0	\$524.0	\$524.0	\$0.0	\$524.0	\$524.0	\$0.0	\$524.0		
SPECIAL APPROPRIATIONS TOTAL				\$46,324.0	\$9,196.8	\$57,520.8	\$47,024.0	\$35,946.8	\$82,970.8	\$46,824.0	\$8,246.8	\$55,070.8		
SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS:			Laws 2016, Chapter 135, Sec. 6						Laws 2016, Chapter 135, Sec. 6					
Agency Code	Agency	Language	R/N	General Fund	Other Funds/ Federal Funds	Total	General Fund	Other Funds/ Federal Funds	Total	General Fund	Other Funds/ Federal Funds	Total		
41	218 Administrative Office of the Courts	For a shortfall in the court-appointed attorney fund in fiscal year 2017.	N	\$200.0	\$0.0	\$200.0	\$475.0	\$0.0	\$475.0	\$475.0	\$0.0	\$475.0		
42	218 Administrative Office of the Courts	Upon expenditure of board of finance grants, the Administrative Office of the Courts is appropriated funds for remaining juror and interpreter costs in fiscal year 2016 and fiscal year 2017.	N	\$1,010.0	\$0.0	\$1,010.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
43	218 Administrative Office of the Courts	For a shortfall in fiscal year 2017 in magistrate courts.	N	\$700.0	\$0.0	\$700.0	\$1,328.6	\$0.0	\$1,328.6	\$1,328.6	\$0.0	\$1,328.6		
44	341 Department of Finance and Administration	Any unexpended balances in the tobacco settlement program fund remaining at the end of fiscal year 2017 from distributions made from the tobacco settlement permanent fund shall revert to the tobacco settlement permanent fund.	N	Language Only			Language only	\$0.0	\$0.0	Language only	\$0.0	\$0.0		

**2017 Special, Supplemental, and Deficiency Appropriations**  
(in thousands of dollars)

SPECIAL APPROPRIATIONS:												
			(in thousands of dollars)									
Agency Code	Agency	Language	R/N	General Fund	Other Funds/ Federal Funds	Total	General Fund	Other Funds/ Federal Funds	Total	General Fund	Other Funds/ Federal Funds	Total
45	361 Department of Information Technology	To cover a projected shortfall in the enterprise services program in fiscal year 2017.	N	\$0.0	\$600.0	\$600.0	\$0.0	\$600.0	\$600.0	\$0.0	\$600.0	\$600.0
46	370 Secretary of State	For reimbursements to counties for expenses related to the 2016 election.	N	\$36.2	\$0.0	\$36.2	\$36.2	\$0.0	\$36.2	\$36.2	\$0.0	\$36.2
47	370 Secretary of State	Notwithstanding the provisions of 1-19A-10 NMSA 1978, the appropriation is from the public election fund for expenditures related to the 2016 general election.	R		\$179.0	\$179.0		\$179.0	\$179.0		\$179.0	\$179.0
48	370 Secretary of State	To pay court ordered costs and fees to the American Civil Liberties Union.	N	\$117.2	\$0.0	\$117.2	\$117.2	\$0.0	\$117.2	\$117.2	\$0.0	\$117.2
49	370 Secretary of State	Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, up to one hundred forty six thousand four hundred dollars (\$146,400) is appropriated to pay expenses in the administration and operations program.	R		\$146.4	\$146.4		\$146.4	\$146.4		\$146.4	\$146.4
50	550 Office of the State Engineer	One million eight hundred fifty-seven thousand one hundred dollars (\$1,857,100) of the appropriation from the consumer settlement fund to the interstate stream commission in Subsection 3 of Section 37 of Chapter 66 of Laws 2014 is re-appropriated to the interstate stream compact compliance and water development program of the state engineer for prior year expenses related to water litigation under interstate compacts.	N		\$0.0	\$0.0	\$0.0	\$1,857.1	\$1,857.1	\$0.0	\$1,857.1	\$1,857.1
51	665 Department of Health	For a shortfall in the facilities management program in fiscal year 2017.	R		\$0.0	\$0.0	\$375.0	\$0.0	\$375.0		\$0.0	\$0.0
SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS TOTAL				\$2,063.4	\$926.4	\$2,989.8	\$2,332.0	\$2,782.5	\$5,114.5	\$628.4	\$2,782.5	\$3,410.9
SPECIAL, SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS TOTAL				\$50,387.4	\$10,122.2	\$60,509.6	\$49,356.0	\$38,629.3	\$87,985.3	\$47,452.4	\$11,023.3	\$58,481.7

# Appendix I – Early Childhood Education Funding History

## Early Childhood Program Appropriations

(in millions of dollars)

	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Opbud	Chapter 135, Laws 2017
<b>Children, Youth and Families Department - Early Childhood Services Programs</b>							
<b><u>Childcare Assistance</u></b>							
General Fund	\$ 26.8	\$ 29.8	\$ 33.3	\$ 30.3	\$ 30.0	\$ 30.6	\$ 30.6
Federal Funds	\$ 30.4	\$ 31.6	\$ 15.1	\$ 23.9	\$ 36.0	\$ 39.1	\$ 39.1
OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ -	\$ -	\$ -	\$ -
USDA E&T	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -
TANF	\$ 24.3	\$ 23.8	\$ 23.2	\$ 30.5	\$ 30.5	\$ 30.5	\$ 30.5
<b>Total Childcare Assistance</b>	<b>\$ 82.9</b>	<b>\$ 87.2</b>	<b>\$ 73.0</b>	<b>\$ 84.7</b>	<b>\$ 96.5</b>	<b>\$ 100.2</b>	<b>\$ 100.2</b>
<b><u>Home Visiting</u></b>							
General Fund	\$ 2.3	\$ 3.2	\$ 4.5	\$ 6.3	\$ 7.3	\$ 8.6	\$ 8.6
Federal Funds	\$ -	\$ 2.7	\$ 2.5	\$ 3.3	\$ 3.7	\$ 3.9	\$ 4.7
TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.5	\$ 5.0	\$ 5.0
Tobacco Settlement Fund	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -	\$ -
<b>Total Home Visiting</b>	<b>\$ 2.3</b>	<b>\$ 5.9</b>	<b>\$ 8.1</b>	<b>\$ 11.6</b>	<b>\$ 15.5</b>	<b>\$ 17.5</b>	<b>\$ 18.3</b>
<b><u>Early Childhood Professional Development</u></b>							
General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 1.3	\$ 1.3
<b><u>Prekindergarten: Four Year Old Basic Services</u></b>							
General Fund	\$ 8.2	\$ 9.2	\$ 8.5	\$ 6.4	\$ 4.2	\$ 4.2	\$ 4.2
TANF	\$ -	\$ -	\$ -	\$ 6.1	\$ 6.1	\$ 0.1	\$ 0.1
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.1	\$ 0.1
Tobacco Settlement Fund	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 8.2</b>	<b>\$ 9.2</b>	<b>\$ 11.6</b>	<b>\$ 12.5</b>	<b>\$ 10.3</b>	<b>\$ 4.4</b>	<b>\$ 4.4</b>
<b><u>Prekindergarten: Four Year Old Extended Day Services</u></b>							
General Fund	\$ -	\$ -	\$ -	\$ 7.8	\$ 6.8	\$ 4.2	\$ 5.7
TANF	\$ -	\$ -	\$ -	\$ -	\$ 5.5	\$ 11.5	\$ 11.5
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.4	\$ 0.4
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7.8</b>	<b>\$ 12.3</b>	<b>\$ 16.1</b>	<b>\$ 17.6</b>
<b><u>Prekindergarten: Three Year Old Services</u></b>							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.8	\$ 3.3
TANF	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.5	\$ 2.5
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.2
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4.0</b>	<b>\$ 7.3</b>	<b>\$ 7.0</b>
<b>Subtotal CYFD PreK</b>	<b>\$ 8.2</b>	<b>\$ 9.2</b>	<b>\$ 11.6</b>	<b>\$ 20.4</b>	<b>\$ 26.6</b>	<b>\$ 27.8</b>	<b>\$ 29.0</b>
<b><u>Planning Grant: High Quality Early Childhood Development Centers</u></b>							
General Fund	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ -	\$ -
<b>TOTAL CYFD</b>	<b>\$ 93.9</b>	<b>\$ 102.8</b>	<b>\$ 93.1</b>	<b>\$ 118.2</b>	<b>\$ 139.8</b>	<b>\$ 146.8</b>	<b>\$ 148.8</b>
<b>Public Education Department - Special Appropriations *</b>							
<b><u>Prekindergarten: Four Year Old Basic Services</u></b>							
General Fund	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 21.0	\$ 21.0	\$ 21.0
TANF	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5	\$ 3.5
<b>Total</b>	<b>\$ 6.3</b>	<b>\$ 10.0</b>	<b>\$ 15.0</b>	<b>\$ 17.7</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>
<b><u>Prekindergarten: Four Year Old Extended Day Services</u></b>							
General Fund	\$ -	\$ -	\$ -	\$ 1.5	\$ -	\$ -	\$ -
<b>Subtotal PED PreK</b>	<b>\$ 6.3</b>	<b>\$ 10.0</b>	<b>\$ 15.0</b>	<b>\$ 19.2</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>
<b><u>K-3 Plus</u></b>							
General Fund	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 23.7	\$ 23.7	\$ 23.7
<b><u>Early Literacy</u></b>							
General Fund	\$ -	\$ 8.5	\$ 11.5	\$ 14.5	\$ 15.0	\$ 15.0	\$ 6.0
<b>TOTAL PED</b>	<b>\$ 11.6</b>	<b>\$ 29.5</b>	<b>\$ 42.5</b>	<b>\$ 54.9</b>	<b>\$ 63.2</b>	<b>\$ 63.2</b>	<b>\$ 54.2</b>
<b>Department of Health</b>							
<b><u>Family, Infant and Toddlers Program (Birth to 3)<sup>2</sup></u></b>							
General Fund	\$ 14.5	\$ 14.0	\$ 14.5	\$ 20.1	\$ 19.7	\$ 19.4	\$ 19.1
All other funds	\$ 16.5	\$ 19.6	\$ 19.6	\$ 19.6	\$ 23.0	\$ 24.3	\$ 24.3
<b>TOTAL DOH</b>	<b>\$ 31.0</b>	<b>\$ 33.6</b>	<b>\$ 34.1</b>	<b>\$ 39.7</b>	<b>\$ 42.7</b>	<b>\$ 43.7</b>	<b>\$ 43.4</b>
<b>TOTAL RECURRING EARLY CHILDHOOD PROGRAMS</b>	<b>\$ 136.5</b>	<b>\$ 165.9</b>	<b>\$ 169.7</b>	<b>\$ 212.8</b>	<b>\$ 245.7</b>	<b>\$ 253.7</b>	<b>\$ 246.4</b>
<b><u>Race to the Top- Early Learning Challenge</u></b>							
Federal Funds	\$ -	\$ -	\$ 9.4	\$ 7.8	\$ 14.0	\$ 6.2	\$ -
<b>GRAND TOTAL EARLY CHILDHOOD PROGRAMS</b>	<b>\$ 136.5</b>	<b>\$ 165.9</b>	<b>\$ 179.1</b>	<b>\$ 220.6</b>	<b>\$ 259.6</b>	<b>\$ 259.9</b>	<b>\$ 246.4</b>

Source: CYFD, PED, HSD, DOH, and LFC Files

# Appendix J – Early Childhood Programs

Early Childhood Programs: FY17 and FY18 Enrollment and Estimated Funding Needed for Statewide Programs

Criteria For Services	Home Visiting	Family, Infant, Toddler (FIT) Program	Childcare Assistance	Head Start/ Early Head Start (EHS)	Prekindergarten		Kindergarten Three Plus
					Basic (Half-Day)	Extended (Full-Day)	
	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 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 students eligible for free or reduced-fee lunch), priority 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 or elementary schools receiving a D or F school grade at time of application.
<b>FY17 Appropriation</b>	\$ 17,500,000	\$ 43,700,000	\$ 100,200,000	\$ 65,840,575	\$ 19,660,000	\$ 32,450,000	\$ 23,700,000
<b>FY17 Appropriation</b>	4,604	14,921	18,433	7,652	5,745	3,641	18,155
<b>Estimated Number of Clients Awarded Slots in FY17</b>							
<b>LFC Estimated Average Cost Per Client FY17</b>	\$ 3,801	\$ 2,929	\$ 5,436	\$ 8,604	\$ 4,101	\$ 7,786	\$ 1,305
<b>FY18 LFC Recommendation</b>							
<b>FY18 Appropriation</b>	\$ 18,300,000	\$ 43,700,000	\$ 100,200,000	Programs are funded with federal revenue only and amount is currently unknown.	\$ 19,660,000	\$ 33,650,000	\$ 23,700,000
<b>Estimated Number of Clients to be Served FY18</b>	4,815	14,921	18,433	N/A	4,794	4,322	17,993
<b>LFC Estimated Average Cost Per Client FY18</b>	\$ 3,801	\$ 2,929	\$ 5,436	N/A	\$ 4,101	\$ 7,786	\$ 1,317
<b>Remaining Statewide Need</b>							
<b>LFC Estimate of Total Eligible Clients Statewide</b>	10,800	14,921	29,000	N/A	12,278	12,278	70,343
<b>LFC Estimate of Need After FY18 Based on FY18 LFC Recommendation (line 12- line 10)</b>	5,985	0	10,567	N/A	3,457	5,854	52,350
<b>Estimated Funding Needed to Serve Clients After FY18</b>	\$ 22,750,800	\$ -	\$ 57,444,000	N/A	\$ 14,177,956	\$ 20,614,900	\$ 68,952,457
Source: Children, Youth and Families Department; Public Education Department; Department of Health, and LFC Files							
<b>Home Visiting Notes:</b>							
Estimate of total eligible clients statewide is estimated flat with FY17. Average cost per client of home visiting is per family. Costs of home visiting vary greatly depending on the model used.							
<b>Family, Infant, Toddler Notes:</b>							
The FIT appropriations and LFC recommendation above are total funds. Cost per child is based on total expenditures from all revenue sources: 1) SGF; 2) Private Insurance; 3) Federal IDEA Grant; 4) Federal Medicaid. The FY17 and FY18 estimate of total eligible clients statewide used a baseline of 14,921 clients. The FIT Program is an entitlement and does not have a waiting list for services. The program is expected to continue to remain flat in FY18.							
<b>Childcare Assistance Notes:</b>							
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.							
<b>Head Start and Early Head Start Notes:</b>							
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 FY18. HS and EHS funding and provider counts do not include tribal government or consortium or migrant/seasonal programs.							
<b>Prekindergarten Notes:</b>							
The FY18 LFC recommendation for basic and extended-day prekindergarten programs totals \$53.5 million, includes funding for 3-year-olds, and assumes PED and CYFD allocate funding for basic and extended-day programs in the same proportion of FY18 awards. The estimated number of clients to be served in basic programs in FY18 includes authorized slots for 3-year-old students.							
<b>K-3 Plus Notes:</b>							
The budget for the 2015 summer K-3 Plus program totaled \$25.2 million and includes funds from the FY15 appropriation. The LFC estimated average FY18 cost per client assumes flat per-client costs.							



# Appendix K – Children, Youth and Families Department

## General Fund Summary

(in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws 2017, Chapter 135
<b>Juvenile Justice Facilities</b>				
FY17 OpBud	70,721.9	70,721.9	943.3	70,721.9
Contractual services	(170.8)			(170.8)
Transfer from DFA for youth-mentoring		2,753.5		2,753.5
Miscellaneous other: travel	(200.0)	-	-	(200.0)
<b>Subtotal FY18 Base</b>	<b>70,351.1</b>	<b>73,475.4</b>	<b>943.3</b>	<b>73,104.6</b>
<b>% Change from OpBud</b>	<b>-0.5%</b>	<b>3.9%</b>		<b>3.4%</b>
<b>Protective Services</b>				
FY17 OpBud	87,547.0	87,547.0	927.8	87,547.0
Transfer domestic violence funding from DFA	70.8	70.8		70.8
Reduce vacancy rate	1,000.0			1,000.0
Other costs:misc.	(150.0)			(150.0)
Contractual services	(250.0)	-	-	(250.0)
<b>Subtotal FY18 Base</b>	<b>88,217.8</b>	<b>87,617.8</b>	<b>927.8</b>	<b>88,217.8</b>
<b>% Change from OpBud</b>	<b>1.3%</b>	<b>0.1%</b>		<b>0.8%</b>
<b>Early Childhood Services</b>				
FY17 OpBud	58,871.8	58,871.8	181.5	58,871.8
Early childhood programs 2016 Special Session	1,500.0	1,500.0	-	1,500.0
<b>Subtotal FY18 Base</b>	<b>60,371.8</b>	<b>60,371.8</b>	<b>181.5</b>	<b>60,371.8</b>
<b>% Change from OpBud</b>	<b>2.5%</b>	<b>2.5%</b>		<b>2.5%</b>
<b>Behavioral Health Services</b>				
FY17 OpBud	14,435.3	14,435.3	33.0	14,435.3
Miscellaneous other costs:travel	(50.0)	-	-	(50.0)
<b>Subtotal FY18 Base</b>	<b>14,385.3</b>	<b>14,435.3</b>	<b>33.0</b>	<b>14,385.3</b>
<b>% Change from OpBud</b>	<b>-0.3%</b>	<b>0.0%</b>		<b>-0.3%</b>
<b>Program Support</b>				
FY17 OpBud	13,387.6	13,387.6	178.0	13,387.6
Miscellaneous other costs:travel	(50.0)			(50.0)
Personnel	(200.0)	-	-	(200.0)
<b>Subtotal FY18 Base</b>	<b>13,137.6</b>	<b>13,387.6</b>	<b>178.0</b>	<b>13,137.6</b>
<b>% Change from OpBud</b>	<b>-1.9%</b>	<b>0.0%</b>		<b>-1.9%</b>
<b>Total</b>				
FY17 OpBud	244,963.6	244,963.6	2,263.6	244,963.6
FY18 Base Increase:	1,500.0	4,324.3	-	4,253.5
<b>Subtotal FY18 Base</b>	<b>246,463.6</b>	<b>249,287.9</b>	<b>2,263.6</b>	<b>249,217.1</b>
FY18 Expansion:	-	-	-	-
<b>Total Section 4 FY18</b>	<b>246,463.6</b>	<b>249,287.9</b>	<b>2,263.6</b>	<b>249,217.1</b>
<b>% Change from OpBud</b>	<b>0.6%</b>	<b>1.8%</b>	<b>0.0%</b>	<b>1.7%</b>



# Appendix L – Public School Appropriations

## PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS FOR FY18

(in thousands of dollars)

School Year 2016-2017 Final Unit Value = \$3,979.63	FY17 OpBud	FY18 Exec Rec.	FY18 LFC Rec.	Laws 2017, Chapter 135
<b>PROGRAM COST</b>	\$2,569,331.1	\$2,550,192.4	\$2,550,192.4	\$2,550,192.4
<b>UNIT CHANGES</b>				
Enrollment Growth Units	\$2,756.2			
Other Projected Net Unit Changes	\$1,960.3		(\$3,183.7)	(\$3,183.7)
<b>UNIT VALUE CHANGES</b>				
Insurance	\$3,500.0			
Fixed Costs	\$5,000.0			
Increase Level Two and Level Three Minimum Salaries (\$2 thousand)	\$5,444.8			
Early Literacy Initiatives			\$10,000.0 <sup>5</sup>	
SFC Amendment to Program Cost				\$12,000.0
Laws 2016 (2nd S.S.), Chapter 6 (SB9 Reductions)	(\$37,800.0)			
Section 5 Recurring Special Appropriation to the State Equalization Guarantee				\$8,550.0 <sup>17</sup>
<b>SUBTOTAL PROGRAM COST</b>	<b>\$2,550,192.4</b>	<b>\$2,550,192.4</b>	<b>\$2,557,008.7</b>	<b>\$2,567,558.7</b>
Dollar Increase/Decrease Over Prior Year Appropriation	(\$3,333.4)	\$0.0	\$6,816.3	\$17,366.3
Percentage Increase	-0.1%	0.0%	0.3%	0.7%
LESS PROJECTED CREDITS (FY16 Actuals \$75.4 million)	(\$64,000.0) <sup>12</sup>	(\$58,000.0)	(\$64,624.0) <sup>10</sup>	(\$60,750.0) <sup>10</sup>
LESS OTHER STATE FUNDS (From Driver's License Fees)	(\$5,000.0)	(\$5,000.0)	(\$5,000.0)	(\$5,000.0) <sup>21</sup>
<b>STATE EQUALIZATION GUARANTEE</b>	<b>\$2,481,192.4</b>	<b>\$2,487,192.4</b>	<b>\$2,487,384.7</b>	<b>\$2,501,808.7</b> <sup>20</sup>
Dollar Increase/Decrease Over Prior Year Appropriation	(\$11,333.4)	\$6,000.0	\$6,192.3	\$20,616.3
Percentage Increase	-0.5%	0.2%	0.2%	0.8%
<b>CATEGORICAL PUBLIC SCHOOL SUPPORT</b>				
TRANSPORTATION - <i>School District</i> (PED Request Includes District and Charter)				
Maintenance and Operations	\$76,726.1 <sup>1</sup>	\$66,753.0	\$64,381.4 <sup>7</sup>	\$61,778.4 <sup>7</sup>
Fuel	\$11,092.9	\$9,531.1	\$11,092.9	\$11,092.9
Rental Fees (Contractor-Owned Buses)	\$8,771.4	\$1,481.4 <sup>6</sup>	\$8,771.4	\$7,542.6
<b>Subtotal <i>School District</i> Transportation</b>	<b>\$96,590.4</b>	<b>\$77,765.5</b>	<b>\$84,245.7</b>	<b>\$80,413.9</b>
TRANSPORTATION - <i>State-Chartered Charter School (with language)</i>				
Rental Fees (Contractor-Owned Buses)	\$965.1 <sup>1</sup>		\$809.8 <sup>7</sup>	\$1,611.3
<b>Subtotal <i>Charter School</i> Transportation</b>	<b>\$1,175.1</b>		<b>\$1,019.8</b>	<b>\$1,927.0</b>
Laws 2016 (2nd S.S.), Chapter 6 (SB9 Reductions)	(\$12,500.0) <sup>2</sup>			
<b>SUBTOTAL TRANSPORTATION</b>	<b>\$85,265.5</b>	<b>\$77,765.5</b>	<b>\$85,265.5</b>	<b>\$82,340.9</b>
<b>SUPPLEMENTAL DISTRIBUTIONS</b>				
Out-of-State Tuition	\$300.0	\$300.0	\$300.0	\$300.0
Emergency Supplemental	\$1,500.0 <sup>3</sup>	\$2,000.0	\$1,000.0	\$1,000.0 <sup>19</sup>
<b>INSTRUCTIONAL MATERIAL FUND</b>	<b>\$3,150.0</b> <sup>2,4</sup>	<b>\$3,150.0</b> <sup>6</sup>	<b>\$3,150.0</b> <sup>7</sup>	<b>\$3,150.0</b> <sup>7</sup>
Dual Credit Instructional Materials	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
PARCC Standards-Based Assessments (English Language Arts and Math)	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0 <sup>14</sup>
INDIAN EDUCATION FUND	\$1,824.6	\$1,824.6	\$1,824.6 <sup>11</sup>	\$1,824.6 <sup>11</sup>
<b>TOTAL CATEGORICAL</b>	<b>\$99,040.1</b>	<b>\$92,040.1</b>	<b>\$95,390.1</b>	<b>\$92,465.5</b>
<b>TOTAL PUBLIC SCHOOL SUPPORT</b>	<b>\$2,580,232.5</b>	<b>\$2,579,232.5</b>	<b>\$2,582,774.8</b>	<b>\$2,594,274.2</b>
Dollar Increase/Decrease Over Prior Year Appropriation	(\$43,083.4)	(\$1,000.0)	\$2,542.3	\$14,041.7
Percentage Increase	-1.6%	0.0%	0.1%	0.5%
<b>RELATED REQUESTS: RECURRING</b>				
Regional Education Cooperatives Operations	\$935.6	\$935.6	\$900.0	\$935.0 <sup>18</sup>
K-3 Plus Fund	\$22,633.9 <sup>13</sup>	\$23,700.0	\$23,700.0	\$23,700.0
Public Pre-Kindergarten Fund	\$21,000.0 <sup>8</sup>	\$21,000.0 <sup>8</sup>	\$21,000.0 <sup>8</sup>	\$21,000.0 <sup>8</sup>
Early Reading Initiative	\$14,066.1 <sup>13</sup>	\$15,000.0	\$6,000.0 <sup>5</sup>	\$12,500.0 <sup>5</sup>
Breakfast for Elementary Students	\$1,540.6 <sup>13</sup>	\$1,924.6	\$1,824.6	\$1,600.0 <sup>18,19</sup>
After School and Summer Enrichment Programs	\$325.3 <sup>13</sup>	\$350.0	\$325.0	\$325.0 <sup>18,19</sup>
Teacher and School Leader Programs and Supports for Training, Preparation, Recruitment, and Retention	\$5,174.2 <sup>13</sup>	\$5,250.0		
Teaching Support in Schools with a High Proportion of Low-Income Students	\$500.0	\$500.0	\$100.0	
NMTEACH Evaluation System	\$4,599.4 <sup>13</sup>	\$4,000.0	\$2,425.0 <sup>9</sup>	\$4,000.0 <sup>9,18,19</sup>
STEM Initiative (Science, Technology, Engineering, and Math Teachers)	\$1,795.8 <sup>13</sup>	\$1,900.0	\$1,900.0	\$1,900.0 <sup>18,19</sup>
Next Generation School Teacher and School Leader Preparation Programs	\$3,653.6 <sup>13</sup>	\$3,196.5	\$3,100.0	\$2,100.0 <sup>18,19</sup>
New Mexico Cyber Academy (IDEAL-NM)	\$247.1 <sup>13</sup>	\$250.0		
College Preparation, Career Readiness, and Dropout Prevention	\$2,716.3 <sup>13</sup>	\$2,450.0	\$1,900.0	\$2,200.0 <sup>18,19</sup>
Advanced Placement	\$823.9 <sup>13</sup>	\$875.0	\$825.0	\$825.0 <sup>18,19</sup>
Interventions and Support for Students, Struggling Schools, Teachers, and Parents	\$8,193.7 <sup>13</sup>	\$10,000.0	\$9,000.0	\$15,000.0 <sup>15,18,19</sup>
Parent Portal	\$669.2 <sup>13</sup>	\$600.0		
New Mexico Grown Fruits and Vegetables	\$118.4 <sup>13</sup>			
Black Student Union				
GRADS – Teen Pregnancy Prevention	\$198.7 <sup>13</sup>	\$200.0	\$200.0	\$200.0 <sup>18,19</sup>
Teacher Mentorship - Teachers Pursuing Excellence	\$573.9 <sup>13</sup>	\$1,000.0	\$900.0	\$900.0 <sup>18,19</sup>
Stipends for Teachers in Hard to Staff Areas (Sp. Ed., Bilingual, STEM, etc.)	\$1,365.9 <sup>13</sup>	\$1,500.0		\$1,000.0 <sup>16</sup>
Teacher Supplies		\$2,000.0		
<b>TOTAL RELATED APPROPRIATIONS: RECURRING</b>	<b>\$91,131.7</b>	<b>\$96,631.7</b>	<b>\$74,099.6</b>	<b>\$88,185.0</b>
Dollar Increase/Decrease Over Prior Year Appropriation	(\$9,286.0)	\$5,500.0	(\$17,032.1)	(\$2,946.7)
Percentage Increase	-9.2%	6.0%	-18.7%	-3.2%
<b>SUBTOTAL PUBLIC EDUCATION FUNDING</b>	<b>\$2,671,364.2</b>	<b>\$2,675,864.2</b>	<b>\$2,656,874.4</b>	<b>\$2,682,459.2</b>
Dollar Increase/Decrease Over Prior Year Appropriation	(\$52,369.4)	\$4,500.0	(\$14,489.8)	\$11,095.0
Percentage Increase	-1.9%	0.2%	-0.5%	0.4%
<b>PUBLIC EDUCATION DEPARTMENT</b>	<b>\$11,065.3</b>	<b>\$11,065.3</b>	<b>\$11,065.3</b>	<b>\$11,065.3</b>
Dollar Increase/Decrease Over Prior Year Appropriation	(\$814.4)	\$0.0	\$0.0	\$0.0
Percentage Increase	-6.9%	0.0%	0.0%	0.0%
<b>Section 4 - GRAND TOTAL</b>	<b>\$2,682,429.5</b>	<b>\$2,686,929.5</b>	<b>\$2,667,939.7</b>	<b>\$2,693,524.5</b>
Dollar Increase/Decrease Over Prior Year Appropriation	(\$53,183.8)	\$4,500.0	(\$14,489.8)	\$11,095.0
Percentage Increase	-1.9%	0.2%	-0.5%	0.4%

School Year 2016-2017 Final Unit Value = \$3,979.63	FY17 OpBud	FY18 Exec Rec.	FY18 LFC Rec.	Laws 2017, Chapter 135
<b>Section 5 - RECURRING SPECIAL</b>				
Emergency Supplemental Funding for School Districts in FY18				\$2,000.0
<b>SUBTOTAL - RECURRING Sections 4 &amp; 5</b>	<b>\$2,682,429.5</b>	<b>\$2,788,061.2</b>	<b>\$2,727,549.5</b>	<b>\$2,695,524.5</b>
<b>Section 5 - NONRECURRING SPECIAL</b>				
Emergency Supplemental Funding for School Districts in FY17 and FY18	\$2,000.0	\$4,000.0		\$1,000.0 <sup>19</sup>
Sufficiency Lawsuit Fees	\$1,200.0	\$2,500.0	\$250.0	\$1,250.0 <sup>18</sup>
<b>Section 6 - NONRECURRING SUPPLEMENTAL</b>				
Sufficiency Lawsuit Fees		\$1,300.0		
<b>GRAND TOTAL - Sections 4, 5, &amp; 6</b>	<b>\$2,685,629.5</b>	<b>\$2,694,729.5</b>	<b>\$2,668,189.7</b>	<b>\$2,697,774.5</b>

<sup>1</sup>The GAA of 2016 included language directing PED to calculate two transportation distributions (with one separate distribution for charter schools), which was vetoed by the governor. **The HAFS Substitute includes this language separating the transportation distributions.**

<sup>2</sup>Laws 2016 (2nd Special Session), Chapter 6 (SB9) reductions totaled \$30 million, reducing transportation by an estimated \$12.5 million and instructional materials by an estimated \$17.5 million.

<sup>3</sup>Any remaining balances of the \$2 million appropriated in Section 4 and the \$2 million appropriated in Section 5 of the GAA of 2015 were reauthorized for use in FY17.

<sup>4</sup>Laws 2016 (2nd S.S.), Chapter 2 (SB4) appropriations included a \$12.5 million nonrecurring appropriation to the Instructional Material Fund from the Public School Capital Outlay Fund for use in FY17.

<sup>5</sup>The HAFS Substitute includes \$6.5 million of Early Reading Initiative funding in the "above-the-line" funding formula.

<sup>6</sup>The FY18 executive recommendation includes \$7.5 million for contractor rental fees in the transportation distribution and \$17.5 million for instructional materials from the Public School Capital Outlay Fund.

<sup>7</sup>Laws 2016 (2nd S.S.), Chapter 2 (SB4) authorized up to \$25 million for appropriation to the Instructional Material Fund and Transportation Distribution from the Public School Capital Outlay Fund (PSCOF) from FY18 to FY22. The HAFS Substitute includes \$12.5 million in the instructional material fund and \$12.5 million in the school district transportation distribution from PSCOF. Additionally, the HAFS Substitute includes flexibility language allowing the use of funds for transportation and instructional materials for either purpose. The SFC Amendment includes \$14.5 million in school district transportation and \$10.5 million in instructional materials.

<sup>8</sup>The HAFS Substitute includes \$3.5 million in TANF funds for prekindergarten.

<sup>9</sup>**The HAFS Substitute includes use of \$500 thousand in other state funds from balances realized from educator licensure fees.--**

<sup>10</sup>The SFC Amendment includes \$750 thousand in federal Impact Aid credit assumed for charter schools.

<sup>11</sup>The HAFS Substitute includes \$675.4 thousand of other state funds from the Indian Education Fund balance.

<sup>12</sup>Solvency measures taken during the 2017 legislative session in Laws 2017, Chapter 3 (SB114) took a credit against the state equalization guarantee by an estimated \$46.1 million from school cash balances. Total credits are expected to change based on audited FY16 cash balances.

<sup>13</sup>Solvency measures taken during the 2017 legislative session in Laws 2017, Chapter 2 (SB113) reduced PED special appropriations by \$8 million, of which \$6 million must come from non-early childhood programs and \$2 million can be taken from any special appropriation.

<sup>14</sup>The HAFS Substitute includes language applying standards-based assessment funds to only test 3rd through 8th grade plus 11th grade, in line with federal assessment requirements. The SFC Amendment restores funding to \$6 million and removes this language.

<sup>15</sup>The HAFS Substitute includes language appropriating an additional \$313.9 thousand to the principals pursuing excellence program.

<sup>16</sup>The HAFS Substitute includes language reappropriating and extending unspent balances for these initiatives through FY18 for the same purpose.

<sup>17</sup>The HAFS Substitute includes a \$25 million Section 5 special appropriation for the SEG in FY18. The SFC Amendment reduces this to \$8.6 million.

<sup>18</sup>The HAFS Substitute includes language authorizing up to \$750 thousand from remaining balances in all "below-the-line" appropriations made in the GAA of 2016 (except for the K-3 Plus Fund, Public Pre-kindergarten Fund, and Early Reading Initiative) for legal fees related to defending the state in *Martinez v. State of New Mexico* (No. D-101-CV-2014-00793) and *Yazzie v. State of New Mexico* (No. D-101-CV-2014-02224).

<sup>19</sup>**The SFC Amendment includes language authorizing the use of all FY18 "below-the-line" appropriations (except for the Regional Education Cooperatives, K-3 Plus Fund, Public Pre-kindergarten Fund, and Early Reading Initiative) for emergency support to school districts experiencing shortfalls in FY18 after all other general fund appropriations for emergency support are fully expended.**

<sup>20</sup>The SFC Amendment strikes language on page 162, lines 4 through 6, of the HAFS Substitute referring to early dismissal during the school week.

<sup>21</sup>**The SFC Amendment earmarks \$700 thousand of drivers license fees contingent on enactment of SB30 to hold public schools harmless from funding formula changes.--**

# Appendix M – Higher Education Appropriations

General Fund Summary  
(in thousands of dollars)

	FY17 Adjusted Opbud	FY18 Executive Recommendation	FY18 LFC Recommendation	FY18 GAA as Passed by the Legislature	FY18 Laws 2017, Chapter 135
<b>INSTRUCTION and GENERAL</b>					
<b>INSTITUTIONAL I&amp;G FUNDING</b>					
<i>Percent of I&amp;G Formula Based on Outcomes</i>	2.0%	4.0%	4.0%	2.0%	2.0%
<i>Percent of "New Money"</i>	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Amount of "New Money" over FY17 Formula Funding</i>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>FY18 I&amp;G Base Year</b>					
Prior Year I&G	\$615,250.7	\$564,591.5**	\$570,279.4	\$564,591.5	\$564,591.5
Base Adjustment Rate	-2.0%	4.0%	4.0%	2.0%	2.0%
Base Adjustment Amount	(\$12,305.0)	(\$22,583.7)	(\$22,811.2)	(\$11,291.8)	(\$11,291.8)
<b>FY18 Core Funding Level</b>	<b>\$602,945.7</b>	<b>\$542,007.8</b>	<b>\$547,468.2</b>	<b>\$553,299.7</b>	<b>\$553,299.7</b>
<b>Outcomes Funding</b>					
<b>Operating Base Adjustment</b>					
Hold Harmless	***	-	-	-	-
Hold-Harmless+ Funds	***	-	-	-	-
<b>Workload Outcomes (Course Completion)</b>	<b>\$3,076.3</b>	<b>\$5,645.9</b>	<b>\$5,702.8</b>	<b>\$2,823.0</b>	<b>\$2,823.0</b>
<b>Statewide Outcomes Measures</b>					
Total Formula Certificates and Degrees	\$3,445.4	\$6,323.4	\$6,387.1	\$3,161.7	\$3,161.7
Total Workforce Certificates and Degrees	\$1,661.2	\$3,048.8	\$3,079.5	\$1,524.4	\$1,524.4
Total At-Risk Certificates and Degrees	\$1,661.2	\$3,048.8	\$3,079.5	\$1,524.4	\$1,524.4
<b>Subtotal Statewide Outcomes Measures</b>	<b>\$6,767.8</b>	<b>\$12,421.0</b>	<b>\$12,546.1</b>	<b>\$6,210.5</b>	<b>\$6,210.5</b>
<b>Mission-Differentiated Measures</b>					
Research Universities	\$1,360.6	\$2,497.1	\$2,522.3	\$1,248.6	\$1,248.6
Comprehensive Institutions	\$293.8	\$504.5	\$509.6	\$252.3	\$252.3
Community Colleges	\$806.6	\$1,515.1	\$1,530.4	\$757.6	\$757.6
<b>Subtotal Mission-Differentiated Measures</b>	<b>\$2,461.0</b>	<b>\$4,516.7</b>	<b>\$4,562.3</b>	<b>\$2,258.5</b>	<b>\$2,258.5</b>
<b>Total Outcomes Funding</b>	<b>\$12,305.0</b>	<b>\$22,583.6</b>	<b>\$22,811.2</b>	<b>\$11,292.0</b>	<b>\$11,292.0</b>
<b>I&amp;G Base Adjustments</b>					
Stop/Loss	-\$44,971.1	\$13,916.8	\$12,299.5	\$0.0	\$0.0
Rounding Adjustments		(\$2.5)	(\$0.2)	(\$0.7)	(\$0.7)
<b>Total Formula Funding</b>	<b>\$570,279.6</b>	<b>\$578,505.7</b>	<b>\$582,578.7</b>	<b>\$564,591.0</b>	<b>\$564,591.0</b>
<b>UNMHEALTH SCIENCE CENTER I&amp;G FUNDING</b>	<b>\$57,775.6</b>	<b>\$60,071.5</b>	<b>\$61,888.9</b>	<b>\$57,201.1</b>	<b>\$57,201.1</b>
<b>HIGHER EDUCATION Institution and UNM HSC I&amp;G TOTAL</b>	<b>\$628,055.2</b>	<b>\$638,577.2</b>	<b>\$644,467.6</b>	<b>\$621,792.1</b>	<b>\$621,792.1</b>
<b>Dollar Change from Prior Year Operating Budget</b>	<b>-\$49,527.1</b>	<b>\$10,522.0</b>	<b>\$16,412.4</b>	<b>-\$6,263.1</b>	<b>-\$6,263.1</b>
<b>Percent Change from Prior Year Operating Budget</b>	<b>-7.3%</b>	<b>1.7%</b>	<b>2.6%</b>	<b>-1.0%</b>	<b>-1.0%</b>
<b>OTHER CATEGORICAL</b>					
Special Schools (I&G only)	\$6,146.6	\$6,115.8	\$6,146.6	\$6,115.8	\$6,115.8
Athletics	\$13,205.4	\$13,079.0	\$12,573.6	\$13,079.0	\$13,079.0
Public Television	\$3,212.6	\$3,180.2	\$3,060.9	\$3,180.2	\$3,180.2
Healthcare Workforce (incl. medical residencies, undergraduate & graduate nursing education, dental programs)	\$9,815.8	\$1,658.2	\$0.0	\$9,716.8	\$9,716.8
Other Research and Public Service Projects	\$91,825.6	\$82,188.2	\$81,022.1	\$90,965.0	\$90,965.0
Compensation and Other Adjustments					
<b>Total RPSP (Excl. Special Schools I&amp;G)</b>	<b>\$118,059.4</b>	<b>\$100,105.6</b>	<b>\$96,656.6</b>	<b>\$116,941.0</b>	<b>\$116,941.0</b>
<b>OTHER CATEGORICAL SUBTOTAL</b>	<b>\$124,206.0</b>	<b>\$106,221.4</b>	<b>\$102,803.2</b>	<b>\$123,056.8</b>	<b>\$123,056.8</b>
<b>Dollar Change from Prior Year Operating Budget</b>	<b>-\$10,388.5</b>	<b>-\$17,984.6</b>	<b>-\$21,402.8</b>	<b>-\$1,149.2</b>	<b>-\$1,149.2</b>
<b>Percent Change from Prior Year Operating Budget</b>	<b>-7.7%</b>	<b>-14.0%</b>	<b>-17.2%</b>	<b>-0.9%</b>	<b>-0.9%</b>
<b>TOTAL GAA SECTION 4 INSTITUTIONS FY16</b>	<b>\$752,261.2</b>	<b>\$744,798.6</b>	<b>\$747,270.8</b>	<b>\$744,848.9</b>	<b>\$744,848.9</b>
<b>HIGHER EDUCATION DEPARTMENT</b>					
FTE: 49.5	FTE: 49.5	FTE: 49.0	FTE: 49.5	FTE: 49.0	FTE: 49.0
Operating Budget and Flow-Through Programming	\$11,703.0	\$12,303.0	\$11,703.0	\$12,303.0	\$12,303.0
Student Financial Aid	\$22,903.0	\$22,193.2	\$22,903.0	\$22,193.2	\$22,193.2
Sanding					
<b>HIGHER EDUCATION DEPARTMENT TOTAL</b>	<b>\$34,606.0</b>	<b>\$34,496.2</b>	<b>\$34,606.0</b>	<b>\$34,496.2</b>	<b>\$34,496.2</b>
<b>Dollar Change from Prior Year Operating Budget</b>	<b>(\$1,727.1)</b>	<b>(\$109.8)</b>	<b>\$0.0</b>	<b>(\$109.8)</b>	<b>(\$109.8)</b>
<b>Percent Change from Prior Year Operating Budget</b>	<b>-4.8%</b>	<b>-0.3%</b>	<b>0.0%</b>	<b>-0.3%</b>	<b>-0.3%</b>
<b>TOTAL HIGHER EDUCATION</b>	<b>\$786,867.2</b>	<b>\$779,294.8</b>	<b>\$781,876.8</b>	<b>\$779,345.1</b>	<b>\$781,876.8</b>
<b>Dollar Change from Prior Year Operating Budget</b>	<b>\$56,561.1</b>	<b>(\$7,572.4)</b>	<b>(\$4,990.4)</b>	<b>(\$7,522.1)</b>	<b>(\$7,522.1)</b>
<b>Percent Change from Prior Year Operating Budget</b>	<b>-6.7%</b>	<b>-1.0%</b>	<b>-0.6%</b>	<b>-1.0%</b>	<b>-0.6%</b>

\*The FY18 Executive recommendation did not use the higher education funding formula. At the request of the House Appropriations and Finance Committee, the Executive provided a scenario of its recommendation in which the funding formula is run.

\*\*The FY18 formula scenario proposed by the Executive shaved I&G amounts prior to running the formula, resulting in a lower assumed prior year I&G base amount.

\*\*\*FY17 hold harmless amounts were appropriated from non-recurring, special appropriations (Laws 2016, Chapter 11, Section 5).

# Appendix N – Higher Education Institution Budget Summary

FY18 General Fund Detail  
(in thousands of dollars)

	A	B	C	D	E	F
	FY17			FY18		
Institution / Program (detail listed primarily in HB2 order, in thousands)	FY17 Adjusted OpBud	LFC Rec	Exec. Formula Scenario	FY18 Laws 2017, Chapter 135	\$ Change From FY17 Adjusted OpBud	% Change From FY17 Adjusted OpBud
<b>UNIVERSITY OF NEW MEXICO</b>						
<b>Instruction and general purposes</b>	\$177,421.6	\$177,768.5	\$175,994.9	\$175,823.2	(\$177,421.6)	-100%
Athletics	\$2,643.8	\$2,577.7	\$2,617.3	\$2,617.3	(\$2,643.8)	-100%
Educational television and public radio	\$1,091.2	\$1,063.9	\$1,080.2	\$1,080.2	(\$1,091.2)	-100%
Gallup Branch - I&G	\$8,566.7	\$8,417.1	\$8,333.0	\$8,407.1	(\$8,566.7)	-100%
Los Alamos Branch - I&G	\$1,736.7	\$1,718.7	\$1,701.5	\$1,710.4	(\$1,736.7)	-100%
Valencia Branch - I&G	\$5,184.6	\$5,189.5	\$5,137.6	\$5,135.2	(\$5,184.6)	-100%
Taos Branch - I&G	\$3,296.4	\$3,318.0	\$3,284.8	\$3,274.1	(\$3,296.4)	-100%
<b>Research &amp; Public Service Projects:</b>						
Judicial selection	\$21.3	\$19.9	\$21.0	\$21.0	(\$21.3)	-100%
Ibero-American education	\$84.0	\$78.5	\$83.1	\$83.1	(\$84.0)	-100%
Manufacturing engineering program	\$520.8	\$486.9	\$515.5	\$515.5	(\$520.8)	-100%
Wildlife law education	\$89.3	\$83.5	\$88.4	\$88.4	(\$89.3)	-100%
Morrissey hall programs	\$44.1	\$22.7	\$43.6	\$43.6	(\$44.1)	-100%
Disabled student services	\$177.8	\$166.2	\$176.1	\$176.1	(\$177.8)	-100%
Minority student services	\$898.5	\$840.1	\$889.5	\$889.5	(\$898.5)	-100%
Community-based education	\$527.1	\$492.8	\$521.8	\$521.8	(\$527.1)	-100%
Corrine Wolf children's law center	\$159.3	\$148.9	\$157.7	\$157.7	(\$159.3)	-100%
Student mentoring program	\$270.9	\$253.3	\$268.1	\$268.1	(\$270.9)	-100%
Southwest research center	\$1,053.9	\$1,053.9	\$1,043.3	\$1,043.3	(\$1,053.9)	-100%
Substance abuse program	\$68.8	\$68.8	\$68.1	\$68.1	(\$68.8)	-100%
Resource geographic information system	\$61.5	\$61.5	\$60.8	\$60.8	(\$61.5)	-100%
Southwest Indian law clinic	\$192.5	\$192.5	\$190.5	\$190.5	(\$192.5)	-100%
Geospatial and population studies/bureau of business and economic research	\$356.5	\$356.5	\$353.0	\$353.0	(\$356.5)	-100%
New Mexico historical review	\$44.5	\$44.5	\$44.0	\$44.0	(\$44.5)	-100%
Upton transboundary resources center	\$321.0	\$321.0	\$317.7	\$317.7	(\$321.0)	-100%
Land grant studies	\$122.2	\$122.2	\$120.9	\$120.9	(\$122.2)	-100%
College degree mapping	\$69.5	\$69.5	\$68.8	\$68.8	(\$69.5)	-100%
Gallup - nurse expansion	\$194.0	\$181.4	\$192.1	\$192.1	(\$194.0)	-100%
Valencia - nurse expansion	\$157.4	\$147.2	\$155.8	\$155.8	(\$157.4)	-100%
Taos - nurse expansion	\$226.1	\$211.4	\$223.8	\$223.8	(\$226.1)	-100%
<b>Total UNM</b>	<b>\$205,602.0</b>	<b>\$205,476.6</b>	<b>\$203,752.9</b>	<b>\$203,651.1</b>	<b>(\$205,602.0)</b>	<b>-100%</b>
<b>UNM HEALTH SCIENCES CENTER</b>						
<b>Instruction and general purposes</b>	<b>\$57,775.6</b>	<b>\$55,753.5</b>	<b>\$57,201.1</b>	<b>\$57,201.1</b>	<b>(\$57,775.6)</b>	<b>-100%</b>
<b>Research &amp; Public Service Projects:</b>						
Nurse expansion	\$1,022.6	\$956.1	\$1,012.3	\$1,012.3	(\$1,022.6)	-100%
Graduate nurse education	\$1,530.0	\$1,430.6	\$1,514.7	\$1,514.7	(\$1,530.0)	-100%
Native American health center	\$254.6	\$238.1	\$252.0	\$252.0	(\$254.6)	-100%
Native American suicide prevention	\$92.4	\$86.4	\$91.4	\$91.4	(\$92.4)	-100%
Office of medical investigator	\$4,754.8	\$4,754.8	\$4,707.2	\$4,707.2	(\$4,754.8)	-100%
Children's psychiatric hospital	\$6,759.8	\$6,759.8	\$6,692.2	\$6,692.2	(\$6,759.8)	-100%
Carrie Tingley hospital	\$4,938.2	\$4,938.2	\$4,888.8	\$4,888.8	(\$4,938.2)	-100%
Newborn intensive care	\$3,105.4	\$3,105.4	\$3,074.3	\$3,074.3	(\$3,105.4)	-100%
Pediatric oncology	\$1,208.2	\$1,208.2	\$1,196.1	\$1,196.1	(\$1,208.2)	-100%
Poison and drug information center	\$1,471.0	\$1,471.0	\$1,456.2	\$1,456.2	(\$1,471.0)	-100%
Cancer center	\$2,494.5	\$2,494.5	\$2,469.5	\$2,469.5	(\$2,494.5)	-100%
Hepatitis community health outcomes	\$1,987.1	\$1,857.9	\$1,967.2	\$1,967.2	(\$1,987.1)	-100%
Internal medicine residencies	\$990.4	\$926.0	\$980.4	\$980.4	(\$990.4)	-100%
Psychiatry residencies	\$373.9	\$349.6	\$370.1	\$370.1	(\$373.9)	-100%
General surgery/family community medicine residencies	\$310.9	\$290.7	\$307.7	\$307.7	(\$310.9)	-100%
<b>Total UNM/HSC</b>	<b>\$89,069.4</b>	<b>\$86,620.8</b>	<b>\$88,181.2</b>	<b>\$88,231.2</b>	<b>(\$89,069.4)</b>	<b>-100%</b>
<b>Total UNM and UNM/HSC</b>	<b>\$294,671.4</b>	<b>\$292,097.4</b>	<b>\$291,934.1</b>	<b>\$291,882.3</b>	<b>(\$294,671.4)</b>	<b>-100%</b>
<b>NEW MEXICO STATE UNIVERSITY</b>						
<b>Instruction and general purposes</b>	<b>\$110,543.7</b>	<b>\$110,534.5</b>	<b>\$109,433.9</b>	<b>\$109,438.5</b>	<b>(\$110,543.7)</b>	<b>-100%</b>
Athletics	\$3,149.1	\$3,070.4	\$3,117.6	\$3,117.6	(\$3,149.1)	-100%
Educational television and public radio	\$1,016.9	\$991.5	\$1,006.7	\$1,006.7	(\$1,016.9)	-100%
Alamogordo Branch - Instruction and general purposes	\$7,181.1	\$7,033.6	\$6,963.3	\$7,036.2	(\$7,181.1)	-100%
Carlsbad Branch - Instruction and general purposes	\$3,914.3	\$3,883.8	\$3,844.9	\$3,860.0	(\$3,914.3)	-100%
Dona Ana Branch - Instruction and general purposes	\$21,624.4	\$21,582.4	\$21,366.6	\$21,387.3	(\$21,624.4)	-100%
Grants Branch - Instruction and general purposes	\$3,379.8	\$3,327.5	\$3,294.2	\$3,320.1	(\$3,379.8)	-100%
Department of Agriculture	\$11,067.1	\$11,067.1	\$10,956.4	\$10,956.4	(\$11,067.1)	-100%
Agricultural Experiment Station (AES)	\$13,648.5	\$13,648.5	\$13,512.0	\$13,512.0	(\$13,648.5)	-100%
Cooperative Extension Service (CES)	\$12,617.6	\$12,617.6	\$12,491.4	\$12,491.4	(\$12,617.6)	-100%
<b>Research &amp; Public Service Projects:</b>						
STEM alliance for minority participation	\$305.4	\$285.5	\$302.4	\$302.4	(\$305.4)	-100%
Mental health nurse practitioner	\$650.5	\$608.2	\$643.9	\$643.9	(\$650.5)	-100%
Indian resources development	\$277.2	\$259.2	\$274.4	\$274.4	(\$277.2)	-100%
Manufacturing sector development program	\$511.0	\$477.8	\$505.8	\$505.8	(\$511.0)	-100%
Arrowhead center for business development	\$313.4	\$293.0	\$310.2	\$310.2	(\$313.4)	-100%
Nurse expansion	\$707.3	\$661.3	\$700.2	\$700.2	(\$707.3)	-100%

**FY18 General Fund Detail**  
(in thousands of dollars)

	A	B	C	D	E	F
	FY17			FY18		
Institution / Program (detail listed primarily in HB2 order, in thousands)	FY17 Adjusted OpBud	LFC Rec	Exec. Formula Scenario	FY18 Laws 2017, Chapter 135	\$ Change From FY17 Adjusted OpBud	% Change From FY17 Adjusted OpBud
Economic development doctorate	\$92.4	\$86.4	\$91.4	\$91.4	(\$92.4)	-100%
Alliance teaching & learning advancement	\$140.0	\$130.9	\$138.6	\$138.6	(\$140.0)	-100%
Water resource research institute	\$574.0	\$621.8	\$568.3	\$615.6	(\$574.0)	-100%
College assistance migrant program	\$201.9	\$201.9	\$199.8	\$199.8	(\$201.9)	-100%
Clean drinking water technology	\$47.8	Combined with WIRR	\$47.3	Combined with WIRR	(\$47.8)	
Carlsbad - manufacturing sector development program	\$218.8	\$204.6	\$216.6	\$216.6	(\$218.8)	-100%
Carlsbad - nurse expansion	\$110.0	\$102.9	\$108.9	\$108.9	(\$110.0)	-100%
Dona Ana - dental hygiene program	\$208.1	\$194.6	\$206.0	\$206.0	(\$208.1)	-100%
Dona Ana - nurse expansion	\$195.4	\$182.7	\$193.5	\$193.5	(\$195.4)	-100%
<b>Total NMSU</b>	<b>\$192,695.7</b>	<b>\$192,067.7</b>	<b>\$190,494.3</b>	<b>\$190,633.5</b>	<b>(\$192,695.7)</b>	<b>-100%</b>
<b>NEW MEXICO HIGHLANDS UNIVERSITY</b>						
Instruction and general purposes	\$26,299.8	\$26,317.2	\$26,054.7	\$26,046.1	(\$26,299.8)	-100%
Athletics	\$1,988.5	\$1,938.8	\$1,968.7	\$1,968.7	(\$1,988.5)	-100%
<i>Research &amp; Public Service Projects:</i>						
Advanced placement	\$213.8	\$0.0	\$211.6	\$211.6	(\$213.8)	-100%
Minority student services	\$519.6	\$485.8	\$514.4	\$514.4	(\$519.6)	-100%
Forest and watershed institute	\$292.7	\$273.7	\$289.7	\$289.7	(\$292.7)	-100%
Nurse expansion	\$61.1	\$57.1	\$60.4	\$60.4	(\$61.1)	-100%
<b>Total NMHU</b>	<b>\$29,375.5</b>	<b>\$29,072.6</b>	<b>\$29,099.5</b>	<b>\$29,090.9</b>	<b>(\$29,375.5)</b>	<b>-100%</b>
<b>WESTERN NEW MEXICO UNIVERSITY</b>						
Instruction and general purposes	\$16,117.6	\$16,198.5	\$16,036.9	\$15,996.9	(\$16,117.6)	-100%
Athletics	\$1,759.7	\$1,715.7	\$1,742.1	\$1,742.1	(\$1,759.7)	-100%
<i>Research &amp; Public Service Projects:</i>					\$0.0	
Instructional television	\$73.2	\$0.0	\$72.4	\$72.4	(\$73.2)	-100%
Pharmacy and phlebotomy programs	\$57.8	\$54.0	\$57.2	\$57.2	(\$57.8)	-100%
Web-based teacher licensure	\$130.6	\$122.1	\$129.2	\$129.2	(\$130.6)	-100%
Child development center	\$195.6	\$182.9	\$193.6	\$193.6	(\$195.6)	-100%
Nurse expansion	\$817.4	\$764.3	\$809.2	\$809.2	(\$817.4)	-100%
<b>Total WNMU</b>	<b>\$19,151.9</b>	<b>\$19,037.5</b>	<b>\$19,040.6</b>	<b>\$19,000.6</b>	<b>(\$19,151.9)</b>	<b>-100%</b>
<b>EASTERN NEW MEXICO UNIVERSITY</b>						
Instruction and general purposes	\$25,805.7	\$25,915.7	\$25,657.6	\$25,603.1	(\$25,805.7)	-100%
Athletics	\$1,987.3	\$1,937.6	\$1,967.4	\$1,967.4	(\$1,987.3)	-100%
Educational television and public radio	\$1,031.3	\$1,005.5	\$1,020.9	\$1,020.9	(\$1,031.3)	-100%
Roswell Branch - Instruction and general purposes	\$11,135.9	\$11,057.6	\$10,947.0	\$10,985.7	(\$11,135.9)	-100%
Ruidoso Branch - Instruction and general purposes	\$1,961.7	\$1,949.7	\$1,930.1	\$1,936.1	(\$1,961.7)	-100%
<i>Research &amp; Public Service Projects:</i>						
Blackwater draw site and museum	\$88.7	\$88.7	\$87.8	\$87.8	(\$88.7)	-100%
Student success programs	\$421.3	\$393.9	\$417.0	\$417.0	(\$421.3)	-100%
Nurse expansion	\$331.4	\$309.9	\$328.0	\$328.0	(\$331.4)	-100%
At-risk student tutoring	\$226.9	\$212.2	\$224.6	\$224.6	(\$226.9)	-100%
Allied health	\$143.9	\$134.5	\$142.4	\$142.4	(\$143.9)	-100%
Roswell branch - nurse expansion	\$69.2	\$64.7	\$68.5	\$68.5	(\$69.2)	-100%
Roswell branch - airframe mechanics	\$55.9	\$52.3	\$55.3	\$55.3	(\$55.9)	-100%
Special services program	\$57.2	\$53.5	\$56.6	\$56.6	(\$57.2)	-100%
<b>Total ENMU</b>	<b>\$43,316.4</b>	<b>\$43,175.8</b>	<b>\$42,903.2</b>	<b>\$42,993.4</b>	<b>(\$43,316.4)</b>	<b>-100%</b>
<b>NEW MEXICO INSTITUTE OF MINING &amp; TECHNOLOGY</b>						
Instruction and general purposes	\$25,762.8	\$25,797.1	\$25,539.9	\$25,523.0	(\$25,762.8)	-100%
Athletics	\$193.8	\$189.0	\$191.8	\$191.8	(\$193.8)	-100%
Bureau of mine safety	\$315.2	\$315.2	\$312.1	\$312.1	(\$315.2)	-100%
Bureau of geology and mineral resources	\$3,928.0	\$3,928.0	\$3,888.7	\$3,888.7	(\$3,928.0)	-100%
Petroleum recovery and research center	\$1,859.8	\$1,859.8	\$1,841.2	\$1,841.2	(\$1,859.8)	-100%
Geophysical research center	\$1,084.1	\$1,084.1	\$1,073.2	\$1,073.2	(\$1,084.1)	-100%
<i>Research &amp; Public Service Projects:</i>						
Science and engineering fair	\$198.8	\$0.0	\$196.8	\$196.8	(\$198.8)	-100%
Aerospace internship program	\$69.5	\$65.0	\$68.8	\$68.8	(\$69.5)	-100%
Energetic materials research center	\$788.7	\$788.7	\$780.8	\$780.8	(\$788.7)	-100%
Institute for complex additive systems analysis	\$799.8	\$799.8	\$791.8	\$791.8	(\$799.8)	-100%
Cave and karst research	\$359.0	\$359.0	\$355.4	\$355.4	(\$359.0)	-100%
Homeland security center	\$518.7	\$518.7	\$513.5	\$513.5	(\$518.7)	-100%
<b>Total NMIMT</b>	<b>\$35,878.2</b>	<b>\$35,704.4</b>	<b>\$35,554.0</b>	<b>\$35,537.1</b>	<b>(\$35,878.2)</b>	<b>-100%</b>
<b>NORTHERN NEW MEXICO COLLEGE</b>						
Instruction and general purposes	\$9,888.6	\$9,720.5	\$9,623.7	\$9,706.9	(\$9,888.6)	-100%
Athletics	\$249.1	\$124.6	\$246.6	\$246.6	(\$249.1)	-100%
<i>Research &amp; Public Service Projects:</i>						
Nurse expansion	\$235.3	\$220.0	\$233.0	\$233.0	(\$235.3)	-100%
STEM	\$138.7	\$0.0	\$137.3	\$137.3	(\$138.7)	-100%
Veterans center	\$115.6	\$108.1	\$114.5	\$114.5	(\$115.6)	-100%



**FY18 General Fund Detail**  
(in thousands of dollars)

	A	B	C	D	E	F
	FY17			FY18		
Institution / Program (detail listed primarily in HB2 order, in thousands)	FY17 Adjusted OpBud	LFC Rec	Exec. Formula Scenario	FY18 Laws 2017, Chapter 135	\$ Change From FY17 Adjusted OpBud	% Change From FY17 Adjusted OpBud
<b>Total NMMC</b>	\$10,627.3	\$10,173.2	\$10,355.1	\$10,438.3	(\$10,627.3)	-500%
<b>SANTA FE COMMUNITY COLLEGE</b>						
Instruction and general purposes	\$9,243.8	\$9,306.7	\$9,213.9	\$9,182.8	(\$9,243.8)	-100%
<i>Research &amp; Public Service Projects:</i>						
Automechanics	\$46.4	\$43.4	\$45.9	\$45.9	(\$46.4)	-100%
Nurse expansion	\$256.5	\$239.8	\$253.9	\$253.9	(\$256.5)	-100%
Radiography technician program	\$92.7	\$86.7	\$91.7	\$91.7	(\$92.7)	-100%
Small business development centers	\$4,096.6	\$4,096.6	\$4,055.6	\$4,055.6	(\$4,096.6)	-100%
<b>Total SFCC</b>	\$13,736.0	\$13,773.2	\$13,661.0	\$13,629.9	(\$13,736.0)	-100%
<b>CENTRAL NM COMMUNITY COLLEGE</b>						
Instruction and general purposes	\$53,094.8	\$53,602.1	\$53,066.9	\$52,815.8	(\$53,094.8)	-100%
<i>Research &amp; Public Service Projects:</i>						
Nurse expansion	\$181.5	\$169.7	\$179.6	\$179.6	(\$181.5)	-100%
<b>Total CNM</b>	\$53,276.3	\$53,771.8	\$53,246.5	\$52,995.4	(\$53,276.3)	-100%
<b>LUNA COMMUNITY COLLEGE</b>						
Instruction and general purposes	\$6,873.7	\$6,723.5	\$6,656.5	\$6,730.9	(\$6,873.7)	-100%
Athletics	\$386.3	\$193.2	\$382.4	\$382.4	(\$386.3)	-100%
<i>Research &amp; Public Service Projects:</i>					\$0.0	
Nurse expansion	\$269.7	\$252.2	\$267.0	\$267.0	(\$269.7)	-100%
Student retention and completion	\$536.0	\$191.0	\$530.6	\$530.6	(\$536.0)	-100%
<b>Total LCC</b>	\$8,065.7	\$7,359.9	\$7,836.5	\$7,910.9	(\$8,065.7)	-100%
<b>MESALANDS COMMUNITY COLLEGE</b>						
Instruction and general purposes	\$3,942.8	\$3,863.4	\$3,824.9	\$3,864.2	(\$3,942.8)	-100%
Athletics	\$139.1	\$135.6	\$137.7	\$137.7	(\$139.1)	-100%
<i>Research &amp; Public Service Projects:</i>						
Wind training center	\$114.1	\$106.7	\$112.9	\$112.9	(\$114.1)	-100%
<b>Total MCC</b>	\$4,196.0	\$4,105.7	\$4,075.5	\$4,114.8	(\$4,196.0)	-100%
<b>NEW MEXICO JUNIOR COLLEGE</b>						
Instruction and general purposes	\$5,206.5	\$5,213.2	\$5,161.3	\$5,157.9	(\$5,206.5)	-100%
Athletics	\$448.1	\$436.9	\$448.1	\$448.1	(\$448.1)	-100%
<i>Research &amp; Public Service Projects:</i>						
Oil & gas management program	\$163.3	\$152.7	\$161.6	\$161.6	(\$163.3)	-100%
Nurse expansion	\$285.8	\$267.2	\$282.9	\$282.9	(\$285.8)	-100%
Lea county distance education consortium	\$27.7	\$25.9	\$27.5	\$27.5	(\$27.7)	-100%
<b>Total NMJC</b>	\$6,131.4	\$6,095.9	\$6,081.4	\$6,078.0	(\$6,131.4)	-100%
<b>SAN JUAN COLLEGE</b>						
Instruction and general purposes	\$22,884.5	\$22,680.9	\$22,454.6	\$22,555.4	(\$22,884.5)	-100%
<i>Research &amp; Public Service Projects:</i>						
Dental hygiene program	\$155.2	\$145.1	\$153.7	\$153.7	(\$155.2)	-100%
Nurse expansion	\$200.4	\$187.4	\$198.3	\$198.3	(\$200.4)	-100%
<b>Total SJC</b>	\$23,240.1	\$23,013.4	\$22,806.6	\$22,907.4	(\$23,240.1)	-100%
<b>CLOVIS COMMUNITY COLLEGE</b>						
Instruction and general purposes	\$9,212.1	\$9,159.5	\$9,068.0	\$9,094.1	(\$9,212.1)	-100%
<i>Research &amp; Public Service Projects:</i>						
Nurse expansion	\$275.7	\$257.8	\$272.9	\$272.9	(\$275.7)	-100%
<b>Total CCC</b>	\$9,487.8	\$9,417.3	\$9,340.9	\$9,367.0	(\$9,487.8)	-100%
<b>NEW MEXICO MILITARY INSTITUTE</b>						
Instruction and general purposes	\$1,319.0	\$1,319.0	\$1,312.4	\$1,312.4	(\$1,319.0)	-100%
Athletics	\$260.6	\$254.1	\$259.3	\$259.3	(\$260.6)	-100%
Knowlves legislative scholarship program	\$1,291.1	\$1,291.1	\$1,284.7	\$1,284.7	(\$1,291.1)	-100%
<b>Total NMMI</b>	\$2,870.7	\$2,864.2	\$2,856.4	\$2,856.4	(\$2,870.7)	-100%
<b>NM SCHOOL FOR BLIND &amp; VISUALLY IMPAIRED</b>						
Instruction and general purposes	\$989.0	\$989.0	\$984.1	\$984.1	(\$989.0)	-100%
<i>Research &amp; Public Service Projects:</i>						
Early childhood center	\$363.8	\$363.8	\$361.9	\$361.9	(\$363.8)	-100%
Low vision clinic programs	\$111.6	\$111.6	\$111.1	\$111.1	(\$111.6)	-100%
<b>Total NMSBVI</b>	\$1,464.4	\$1,464.4	\$1,457.1	\$1,457.1	(\$1,464.4)	-100%
<b>NM SCHOOL FOR THE DEAF</b>						
Instruction and general purposes	\$3,838.6	\$3,838.6	\$3,819.3	\$3,819.3	(\$3,838.6)	-100%
<i>Research &amp; Public Service Projects:</i>						
Statewide outreach services	\$237.8	\$237.8	\$236.6	\$236.6	(\$237.8)	-100%
<b>Total NMSD</b>	\$4,076.4	\$4,076.4	\$4,055.9	\$4,055.9	(\$4,076.4)	-100%

**FY18 General Fund Detail**  
(in thousands of dollars)

	A	B	C	D	E	F
	FY17	FY18				
Institution / Program (detail listed primarily in HB2 order, in thousands)	FY17 Adjusted OpBud	LFC Rec	Exec. Formula Scenario	FY18 Laws 2017, Chapter 135	\$ Change From FY17 Adjusted OpBud	% Change From FY17 Adjusted OpBud
<b>TOTAL GENERAL FUND</b>	<b>\$786,867.2</b>	<b>\$781,876.8</b>	<b>\$779,294.8</b>	<b>\$779,345.1</b>	<b>(\$752,371.0)</b>	<b>-95.6%</b>
<b>SUMMARY BY INSTITUTION (DFA Code)</b>						
New Mexico Institute of Mining & Technology (962)	\$35,878.2	\$35,704.4	\$35,554.0	\$35,637.1	(\$35,878.2)	-100%
New Mexico State University (954)	\$192,695.7	\$192,067.7	\$190,494.3	\$190,633.5	(\$192,695.7)	-100%
UNM Total (Less FY16 Reductions) (952)	\$294,671.4	\$292,097.4	\$291,934.1	\$291,882.3	(\$294,671.4)	-100%
University of New Mexico (952)	\$205,602.0	\$205,476.6	\$203,752.9	\$203,651.1	(\$205,602.0)	-100%
UNM Health Sciences Center (952)	\$89,069.4	\$86,620.8	\$88,181.2	\$88,231.2	(\$89,069.4)	-100%
Eastern New Mexico University (960)	\$43,316.4	\$43,175.8	\$42,903.2	\$42,893.4	(\$43,316.4)	-100%
New Mexico Highlands University (956)	\$29,375.5	\$29,072.6	\$29,099.5	\$29,090.9	(\$29,375.5)	-100%
Northern New Mexico College (964)	\$10,627.3	\$10,173.2	\$10,355.1	\$10,438.3	(\$10,627.3)	-100%
Western New Mexico University (958)	\$19,151.9	\$19,037.5	\$19,040.6	\$19,000.6	(\$19,151.9)	-100%
Central NM Community College (968)	\$53,276.3	\$53,771.8	\$53,248.5	\$52,996.4	(\$53,276.3)	-100%
Clovis Community College (977)	\$9,487.8	\$9,417.3	\$9,340.9	\$9,367.0	(\$9,487.8)	-100%
Luna Community College (970)	\$8,065.7	\$7,359.9	\$7,836.5	\$7,910.9	(\$8,065.7)	-100%
Mesalands Community College (972)	\$4,196.0	\$4,105.7	\$4,075.5	\$4,114.8	(\$4,196.0)	-100%
New Mexico Junior College (974)	\$6,131.4	\$6,095.9	\$6,081.4	\$6,078.0	(\$6,131.4)	-100%
San Juan College (976)	\$23,240.1	\$23,013.4	\$22,806.6	\$22,907.4	(\$23,240.1)	-100%
Santa Fe Community College (966)	\$13,736.0	\$13,773.2	\$13,661.0	\$13,629.9	(\$13,736.0)	-100%
<b>Subtotal - Universities and Community Colleges</b>	<b>\$743,849.7</b>	<b>\$738,865.8</b>	<b>\$736,429.2</b>	<b>\$736,479.5</b>	<b>(\$743,849.7)</b>	<b>-100%</b>
New Mexico Military Institute (978)	\$2,870.7	\$2,864.2	\$2,856.4	\$2,856.4	(\$2,870.7)	-100%
New Mexico School for the Deaf (980)	\$4,076.4	\$4,076.4	\$4,055.9	\$4,055.9	(\$4,076.4)	-100%
NM School for the Blind & Visually Impaired (979)	\$1,464.4	\$1,464.4	\$1,457.1	\$1,457.1	(\$1,464.4)	-100%
<b>Subtotal - Special Schools</b>	<b>\$8,411.5</b>	<b>\$8,405.0</b>	<b>\$8,369.4</b>	<b>\$8,369.4</b>	<b>(\$8,411.5)</b>	<b>-100%</b>
<b>Grand Total Universities and Special Schools</b>	<b>\$752,261.2</b>	<b>\$747,270.8</b>	<b>\$744,798.6</b>	<b>\$744,848.9</b>	<b>(\$752,261.2)</b>	<b>-100%</b>
New Mexico Higher Education Department (950)	\$34,606.0	\$34,606.0	\$34,496.2	\$34,496.2	(\$109.8)	-0.3%
<b>TOTAL GENERAL FUND</b>	<b>\$786,867.2</b>	<b>\$781,876.8</b>	<b>\$779,294.8</b>	<b>\$779,345.1</b>	<b>(\$752,371.0)</b>	<b>-95.6%</b>
<b>SUMMARY BY MAJOR FUNCTION</b>						
University I&G (NNMC included eff. FY08)	\$391,839.8	\$392,252.0	\$388,341.6	\$388,137.7	(\$391,839.8)	-100%
Community College I&G	\$178,439.8	\$178,027.2	\$176,249.1	\$176,453.3	(\$178,439.8)	-100%
UNMHSC I&G	\$57,775.6	\$55,753.5	\$57,201.1	\$57,201.1	(\$57,775.6)	-100%
Special schools I&G	\$6,146.6	\$6,146.6	\$6,115.8	\$6,115.8	(\$6,146.6)	-100%
Medical residencies	\$1,675.2	\$1,566.3	\$1,658.2	\$1,658.2	(\$1,675.2)	-100%
Nursing programs	\$7,777.3	\$7,271.9	\$7,698.9	\$7,698.9	(\$7,777.3)	-100%
Dental programs (incl residencies)	\$363.3	\$339.7	\$359.7	\$359.7	(\$363.3)	-100%
Athletics	\$13,205.4	\$12,573.6	\$13,079.0	\$13,079.0	(\$13,205.4)	-100%
Educational Television	\$3,212.6	\$3,060.9	\$3,180.2	\$3,180.2	(\$3,212.6)	-100%
NMHED - Policy Dev. & Institutional Fin. Oversight	\$11,703.0	\$11,703.0	\$12,303.0	\$12,303.0	\$600.0	5%
NMHED - Student Financial Aid	\$22,903.0	\$22,903.0	\$22,193.2	\$22,193.2	(\$709.8)	-3%
Other programs	\$91,825.6	\$90,279.1	\$90,915.0	\$90,965.0	(\$91,825.6)	-100%
<b>TOTAL GENERAL FUND</b>	<b>\$786,867.2</b>	<b>\$781,876.8</b>	<b>\$779,294.8</b>	<b>\$779,345.1</b>	<b>(\$752,371.0)</b>	<b>-95.6%</b>
<b>HIGHER EDUCATION DEPARTMENT:</b>						
<b>Policy Development and Institutional Financial Oversight (P505)</b>						
<b>P505 Subtotal</b>	<b>\$11,703.0</b>	<b>\$11,703.0</b>	<b>\$12,303.0</b>	<b>\$12,303.0</b>	<b>\$600.0</b>	<b>5.1%</b>
<b>Student Financial Aid (P506)</b>						
<b>P506 Subtotal</b>	<b>\$22,903.0</b>	<b>\$22,903.0</b>	<b>\$22,193.2</b>	<b>\$22,193.2</b>	<b>(\$709.8)</b>	<b>-3.1%</b>
<b>HED total</b>	<b>\$34,606.0</b>	<b>\$34,606.0</b>	<b>\$34,496.2</b>	<b>\$34,496.2</b>	<b>(\$109.8)</b>	<b>-0.3%</b>
<b>HED 300 Category Flow-Throughs</b>						
Adult Literacy (Language)	\$696.1	\$696.1	\$696.1	\$696.1	\$0.0	0.0%
<b>Total</b>	<b>\$696.1</b>	<b>\$696.1</b>	<b>\$696.1</b>	<b>\$696.1</b>	<b>\$0.0</b>	<b>0.0%</b>
<b>HED 400 Category Flow Throughs</b>						
High Skills (Language)	\$461.1	\$461.1	\$461.1	\$461.1	\$0.0	0.0%
ABE Workforce (Language)	\$138.3	\$138.3	\$138.3	\$138.3	\$0.0	0.0%
Adult Basic Education (Language)	\$5,235.9	\$5,235.9	\$5,235.9	\$5,235.9	\$0.0	0.0%
MESA pass through to NMIMT	\$1,251.9	\$1,251.9	\$1,251.9	\$1,251.9	\$0.0	0.0%
ENLACE	\$927.7	\$927.7	\$927.7	\$927.7	\$0.0	0.0%
Tribal college dual credit (Language)	\$183.9	\$183.9	\$183.9	\$183.9	\$0.0	0.0%
English Language Learner Teacher Prep (Language)	\$92.6	\$92.6	\$92.6	\$92.6	\$0.0	0.0%
<b>Total</b>	<b>\$8,291.4</b>	<b>\$8,291.4</b>	<b>\$8,291.4</b>	<b>\$8,291.4</b>	<b>\$0.0</b>	<b>0.0%</b>

## Legislative Lottery Tuition Scholarship Program: Current Status and Projections (in thousands)

	FY16	FY17	FY18		
	Actuals	Estimated	LFC Scenario	Exec Rec.	Laws 2017, Chapter 135 (Estimated)
<b>Revenues</b>					
Lottery Revenues	\$45,481.5	\$42,000.0	\$42,000.0	\$40,500.0	\$40,500.0
Lottery Tuition Fund Beginning Balance	\$3,402.1	\$3,456.8	\$4,126.0	\$2,000.0	\$2,000.0
Non-reverting and Other Revenues	\$1,619.3	\$18.0	\$18.0	\$15.0	\$15.0
Liquor Excise Tax Distribution	\$14,725.6	\$18,600.0	\$2,925.3	\$2,500.0	\$18,449.4
<b>Available Revenues</b>	<b>\$65,228.5</b>	<b>\$64,074.8</b>	<b>\$49,069.3</b>	<b>\$45,015.0</b>	<b>\$42,515.0</b>
<b>Expenditures</b>					
<b>Scholarships - Percent of Tuition Awarded</b>	<b>90% of est. avg. sector tuition</b>	<b>90% of est. avg. sector tuition</b>	<b>70.6% of est. avg. sector tuition</b>	<b>62.5% of Sector Average</b>	<b>60.8% of Sector Average</b>
Research Awards	\$51,253.2	\$52,432.2	\$40,998.0	\$36,301.8	\$35,314.4
Comprehensive Awards	\$3,914.7	\$4,425.8	\$3,446.4	\$3,051.7	\$2,968.7
Two-year Awards	\$3,002.6	\$3,090.8	\$2,624.9	\$2,324.2	\$2,261.0
FY15 Late Payment	\$3,601.2	\$0.0			
<b>Total Expenditures</b>	<b>\$61,771.7</b>	<b>\$59,948.8</b>	<b>\$47,069.3</b>	<b>\$41,677.7</b>	<b>\$40,544.0</b>
Interest and Accrual Adjustments					
<b>Est. Year-End Lottery Tuition Fund Balance (Available Revenues - Expenditures)</b>	<b>\$3,456.8</b>	<b>\$4,126.0</b>	<b>\$2,000.0</b>	<b>\$3,337.3</b>	<b>\$1,971.0</b>
<b>Less Statutory Minimum</b>	<b>(\$2,000.0)</b>	<b>(\$2,000.0)</b>	<b>(\$2,000.0)</b>	<b>(\$2,000.0)</b>	<b>(\$2,000.0)</b>
<b>Est. Over/Under</b>	<b>\$1,456.8</b>	<b>\$2,126.0</b>	<b>\$0.0</b>	<b>\$1,337.3</b>	<b>(\$29.0)</b>

Source: HED and LFC Files

Notes: FY18 estimates assume 3 percent expenditure increase.

## Appendix P – Workforce Solutions Department

### General Fund Summary (in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws 2017, Chapter 135
<b>Unemployment Insurance</b>				
<b>FY17 OpBud</b>	<b>782.0</b>	<b>782.0</b>	<b>208.7</b>	<b>782.0</b>
FY18 Base Request:				
Increase general fund miscellaneous	34.6	-		34.6
General fund realignment	205.6	205.6	(27.0)	205.6
<b>Subtotal FY18 Base</b>	<b>1,022.2</b>	<b>987.6</b>	<b>181.7</b>	<b>1,022.2</b>
<b>% Change from OpBud</b>	<b>30.7%</b>	<b>26.3%</b>	<b>-12.9%</b>	<b>30.7%</b>
<b>Total FY18</b>	<b>1,022.2</b>	<b>987.6</b>	<b>181.7</b>	<b>1,022.2</b>
<b>Labor Relations</b>				
<b>FY17 OpBud</b>	<b>730.5</b>	<b>730.5</b>	<b>35.4</b>	<b>730.5</b>
FY18 Base Request:				
General fund realignment	714.4	714.4		714.4
Delete unfunded vacant FTE	(49.0)		(4.0)	(49.0)
Other costs category	(4.3)			(4.3)
<b>Subtotal FY18 Base</b>	<b>1,391.6</b>	<b>1,444.9</b>	<b>31.4</b>	<b>1,391.6</b>
<b>% Change from OpBud</b>	<b>90.5%</b>	<b>97.8%</b>	<b>-11.3%</b>	<b>90.5%</b>
<b>Total FY18</b>	<b>1,391.6</b>	<b>1,444.9</b>	<b>31.4</b>	<b>1,391.6</b>
<b>Workforce Technology</b>				
<b>FY17 OpBud</b>	<b>6,190.5</b>	<b>6,190.5</b>	<b>46.0</b>	<b>6,190.5</b>
FY18 Base Request:				
General fund realignment	(1,457.5)	(1,457.5)		(1,457.5)
Other costs category	(72.0)			(72.0)
FTE realignment			1.0	
<b>Subtotal FY18 Base</b>	<b>4,661.0</b>	<b>4,733.0</b>	<b>47.0</b>	<b>4,661.0</b>
<b>% Change from OpBud</b>	<b>-24.7%</b>	<b>-23.5%</b>		<b>-24.7%</b>
<b>Total FY18</b>	<b>4,661.0</b>	<b>4,733.0</b>	<b>47.0</b>	<b>4,661.0</b>
<b>Employment Services</b>				
<b>FY17 OpBud</b>	<b>1,170.0</b>	<b>1,170.0</b>	<b>157.1</b>	<b>1,170.0</b>
FY18 Base Request:				
General fund realignment	422.0	422.0		422.0
Other costs category	(45.7)			(45.7)
Delete unfunded vacant FTE			(7.0)	
<b>Subtotal FY18 Base</b>	<b>1,546.3</b>	<b>1,592.0</b>	<b>150.1</b>	<b>1,546.3</b>
<b>% Change from OpBud</b>	<b>32.2%</b>	<b>36.1%</b>		<b>32.2%</b>
<b>Total FY18 Request</b>	<b>1,546.3</b>	<b>1,592.0</b>	<b>150.1</b>	<b>1,546.3</b>
<b>Program Support</b>				
<b>FY17 OpBud</b>	<b>103.6</b>	<b>103.6</b>	<b>111.0</b>	<b>103.6</b>
FY18 Base Request:				
General fund realignment	115.4	115.4		115.4
Other costs category	(7.5)			(7.5)
Delete unfunded vacant FTE			(12.0)	
<b>Subtotal FY18 Base</b>	<b>211.5</b>	<b>219.0</b>	<b>99.0</b>	<b>211.5</b>
<b>% Change from OpBud</b>	<b>104.2%</b>	<b>111.4%</b>	<b>-10.8%</b>	<b>104.2%</b>
<b>Total FY18</b>	<b>211.5</b>	<b>219.0</b>	<b>99.0</b>	<b>211.5</b>
<b>Total</b>				
<b>FY17 OpBud</b>	<b>8,976.6</b>	<b>8,976.6</b>	<b>558.2</b>	<b>8,976.6</b>
FY18 Base Request:				
General fund realignment	(144.0)	(0.1)	(49.0)	(144.0)
<b>Subtotal FY18 Base</b>	<b>8,832.6</b>	<b>8,976.5</b>	<b>509.2</b>	<b>8,832.6</b>
FY18 Expansion:	-	-	-	-
<b>Total FY18</b>	<b>8,832.6</b>	<b>8,976.5</b>	<b>509.2</b>	<b>8,832.6</b>
<b>% Change from OpBud</b>	<b>-1.6%</b>	<b>0.0%</b>	<b>-8.8%</b>	<b>-1.6%</b>

## Appendix Q – Healthcare Workforce Summary

### FY18 Healthcare Workforce Initiatives

		FY15 Actual	FY16 Actual*	FY17 Adjusted OpBud	FY18 LFC Rec.	FY18 Exec Rec.	Laws 2017, Chapter 135
<b>Nursing</b>							
UNM	Gallup	\$209.2	\$209.2	\$194.0	\$181.4	\$192.1	<del>\$192.1</del>
	Taos	\$243.9	\$243.9	\$226.1	\$211.4	\$223.8	<del>\$223.8</del>
	Valencia	\$169.8	\$169.8	\$157.4	\$147.2	\$155.8	<del>\$155.8</del>
	HSC Undergrad	\$1,103.2	\$1,103.3	\$1,022.6	\$956.1	\$1,012.3	<del>\$1,012.3</del>
	HSC Nurse Practitioners	\$1,650.7	\$1,650.7	\$1,530.0	\$1,430.6	\$1,514.7	<del>\$1,514.7</del>
NMSU	DACC	\$210.9	\$210.9	\$195.4	\$182.7	\$193.5	<del>\$193.5</del>
	Carlsbad	\$118.7	\$118.7	\$110.0	\$102.9	\$108.9	<del>\$108.9</del>
	Alamogordo	\$65.3	\$0.0	\$0.0	\$0.0	\$0.0	<del>\$0.0</del>
	Main	\$697.8	\$763.1	\$707.3	\$661.3	\$700.2	<del>\$700.2</del>
	Main Mental Health	\$401.7	\$701.7	\$650.5	\$608.2	\$643.9	<del>\$643.9</del>
NMHU		\$65.9	\$65.9	\$61.1	\$57.1	\$60.4	<del>\$60.4</del>
NNMC		\$253.8	\$253.8	\$235.3	\$220.0	\$233.0	<del>\$233.0</del>
ENMU	Roswell	\$74.6	\$74.6	\$69.2	\$64.7	\$68.5	<del>\$68.5</del>
	Main Graduate	\$257.4	\$357.4	\$331.4	\$309.9	\$328.0	<del>\$328.0</del>
WNMU		\$881.9	\$881.9	\$817.4	\$764.3	\$809.2	<del>\$809.2</del>
CNM		\$195.8	\$195.9	\$181.5	\$169.7	\$179.6	<del>\$179.6</del>
CCC		\$297.3	\$297.4	\$275.7	\$257.8	\$272.9	<del>\$272.9</del>
LCC		\$291.0	\$291.0	\$269.7	\$252.2	\$267.0	<del>\$267.0</del>
NMJC		\$308.2	\$308.2	\$285.8	\$267.2	\$282.9	<del>\$282.9</del>
SJC		\$216.2	\$216.2	\$200.4	\$187.4	\$198.3	<del>\$198.3</del>
SFCC		\$276.7	\$276.7	\$256.5	\$239.8	\$253.9	<del>\$253.9</del>
<b>Total Nursing</b>		<b>\$7,990.0</b>	<b>\$8,390.3</b>	<b>\$7,777.3</b>	<b>\$7,271.9</b>	<b>\$7,698.9</b>	<b><del>\$7,698.9</del></b>

<b>Residencies</b>							
UNM HSC	Internal Medicine	\$533.5	\$1,068.5	\$990.4	\$926.0	\$980.4	<del>\$980.4</del>
	General Surgery/Family Medicine	\$167.5	\$335.5	\$310.9	\$290.7	\$307.7	<del>\$307.7</del>
	Psychiatry	\$201.4	\$403.4	\$373.9	\$349.6	\$370.1	<del>\$370.1</del>
<b>Total Residencies</b>		<b>\$902.4</b>	<b>\$1,807.4</b>	<b>\$1,675.2</b>	<b>\$1,566.3</b>	<b>\$1,658.2</b>	<b><del>\$1,658.2</del></b>

<b>Financial Aid Loan-for-Service or Loan Repayment</b>							
	Nurse Educators Fund	\$0.0	\$65.0	\$65.0	\$65.0	\$65.0	<del>\$65.0</del>
	Nursing Loans	\$867.3	\$720.0	\$420.0	\$500.0	\$500.0	<del>\$600.0</del>
	Medical Loans	\$423.0	\$375.0	\$362.0	\$200.0	\$200.0	<del>\$200.0</del>
	WICHE Dental	\$1,171.2	\$1,360.5	\$1,255.0	\$1,255.0	\$750.0	<del>\$750.0</del>
	Health Professionals	\$1,011.9	\$1,061.9	\$1,111.9	\$1,011.9	\$1,011.9	<del>\$1,011.9</del>
	Allied Health	\$0.0	\$244.0	\$48.0	\$201.6	\$201.6	<del>\$201.6</del>
	Primary Care Physicians Waiver	\$150.0	\$150.0	\$0.0	\$125.0	\$125.0	<del>\$125.0</del>
<b>Total Financial Aid</b>		<b>\$3,623.4</b>	<b>\$3,976.4</b>	<b>\$3,261.9</b>	<b>\$3,358.5</b>	<b>\$2,853.5</b>	<b><del>\$2,853.5</del></b>

<b>Other Healthcare RPSPs</b>							
UNM HSC	Project ECHO	\$1,993.8	\$2,143.8	\$1,987.1	\$1,857.9	\$1,967.2	<del>\$2,017.2</del>
NMSU DACC	Dental Clinic	\$224.4	\$224.4	\$208.1	\$194.6	\$206.0	<del>\$206.0</del>
ENMU	Allied Health	\$155.2	\$155.2	\$143.9	\$134.5	\$142.4	<del>\$142.4</del>
ENMU-Roswell	Dental Clinic	\$99.7	\$0.0	\$0.0	\$0.0	\$0.0	<del>\$0.0</del>
SJC	Dental Hygiene	\$167.5	\$167.5	\$155.2	\$145.1	\$153.7	<del>\$153.7</del>
<b>Total Other Healthcare RPSP Total</b>		<b>\$2,640.6</b>	<b>\$2,690.9</b>	<b>\$2,494.3</b>	<b>\$2,332.1</b>	<b>\$2,469.3</b>	<b><del>\$2,549.3</del></b>

<b>Total Healthcare RPSPs/Initiatives</b>	<b>\$15,156.4</b>	<b>\$16,865.0</b>	<b>\$15,208.7</b>	<b>\$14,528.8</b>	<b>\$14,679.9</b>	<b><del>\$14,729.9</del></b>
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Source: Higher Education Department FY18 Request, 2017 GAA, and LFC Files

\*FY16 overall general fund appropriations were reduced 0.6 percent; however, it is unclear whether institutions applied the reductions to the healthcare workforce programs listed in this table.



# Appendix R - General Fund Impact of Medicaid Expansion

Projected General Fund Impact for Medicaid Expansion for State Fiscal Years 2015 to 2020

Newly Eligible (Medicaid Expansion) Enrollment	2015	2016	2017	2018	2019	2020
New Adults Enrollment from ACA (under 139% poverty level)	222,985	250,617	265,675	274,776	277,890	280,409
<b>Newly Eligible Expenditures</b>						
Federal Participation Rate (calendar year)	100%	100%	95%	94%	93%	90%
Federal Participation Rate (annualized for state fiscal year)	100%	100%	97.5%	94.5%	93.5%	91.5%
State Share	0.0%	0.0%	2.5%	5.5%	6.5%	8.5%
Total Annual Cost (\$ 000s)	\$1,335,630	\$1,253,152	\$1,557,855	\$1,590,252	\$1,649,046	\$1,690,408
Federal Share (\$ 000s)	\$1,335,630	\$1,253,152	\$1,518,909	\$1,502,788	\$1,541,858	\$1,546,723
<b>General Fund (\$ 000s)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,946</b>	<b>\$87,464</b>	<b>\$107,188</b>	<b>\$143,685</b>
<b>Base Medicaid Enrollment<sup>1</sup></b>						
Base Medicaid Program Enrollment	530,591	561,290	589,339	609,552	624,038	633,274
Woodwork Enrollment from Currently Eligible (ACA) <sup>2</sup>	65,639	65,639	65,639	65,639	65,639	65,639
<b>Total Base Medicaid Enrollment</b>	<b>596,230</b>	<b>626,929</b>	<b>654,978</b>	<b>675,191</b>	<b>689,677</b>	<b>698,913</b>
<b>Base Medicaid Expenditures<sup>1</sup></b>						
Federal Participation Rate (avg blended rate)	70.54%	71.56%	72.20%	73.28%	73.47%	72.89%
State Share	29.46%	28.44%	27.80%	26.72%	26.53%	27.11%
Total Annual Cost (\$ 000s)	\$3,826,651	\$4,174,657	\$4,147,864	\$4,302,474	\$4,465,085	\$4,591,318
Federal Share (\$ 000s)	\$2,699,489	\$2,987,450	\$2,994,909	\$3,152,784	\$3,280,402	\$3,346,780
Other Revenues (\$ 000s) <sup>3</sup>	\$240,023	\$225,034	\$234,035	\$243,397	\$253,133	\$263,258
<b>General Fund (\$ 000s)</b>	<b>\$894,054</b>	<b>\$912,927</b>	<b>\$869,499</b>	<b>\$868,362</b>	<b>\$894,270</b>	<b>\$952,140</b>
<b>GRAND TOTAL</b>						
Total Projected Enrollment	819,215	877,546	920,653	949,967	967,567	979,322
Total Adjustments <sup>4</sup>	(106,193)	76,836	36,631	(55,325)	(57,926)	(63,385)
Total Projected Cost with adjustments (\$ 000s)	\$5,162,281	\$5,427,809	\$5,705,719	\$5,892,726	\$6,114,131	\$6,281,726
Federal Share (\$ 000s)	\$4,035,119	\$4,240,602	\$4,513,818	\$4,655,572	\$4,822,260	\$4,893,503
Other Revenues (\$ 000s)	\$233,108	\$274,280	\$283,456	\$281,328	\$290,413	\$292,398
General Fund Adjustments (\$ 000s)	(\$31,412)	\$22,766	\$10,853	(\$16,000)	(\$16,763)	(\$18,343)
<b>General Fund (\$ 000s)</b>	<b>\$894,054</b>	<b>\$912,927</b>	<b>\$908,445</b>	<b>\$955,826</b>	<b>\$1,001,458</b>	<b>\$1,095,825</b>

Source: HSD January 2017 Projection

<sup>1</sup>Enrollment growth for the base population reflects HSD quarterly enrollment projections with capitation costs growing at 1.5% for potential price and utilization change.

<sup>2</sup>Enrollment of woodwork populations is shown in base population after June 2015.

<sup>3</sup>Revenue sources reflect HSD quarterly projections and assume continuation of \$27.8 million from tobacco settlement revenue. HSD assumptions also include ongoing UNM - ICT, county-supported Medicaid fund, county-supported hospital payments, and drug rebates.

<sup>4</sup>Total adjustments and general fund adjustments contain projected push-forward and cost containment in future years.

# Appendix S – Tobacco Settlement Program Fund Appropriations

(in thousands of dollars)							Laws 2017, Chapter 35
<b>Estimated Tobacco Revenues</b>							
Beginning Balance Permanent Fund	216,400.0	110,400.0	127,500.0	127,500.0	127,500.0	127,500.0	
Estimated Tobacco Revenue	39,600.0	48,000.0	39,000.0	39,000.0	39,000.0	39,000.0	
Appropriation to Program Fund	(18,500.0)	(18,500.0)	(19,500.0)	(19,500.0)	(19,500.0)	(19,500.0)	
Gains/Losses	3,600.0	6,100.0	7,000.0	7,000.0	7,000.0	7,000.0	
Additional Transfer to Program Fund	(21,600.0)	(18,500.0)	(19,500.0)	(19,500.0)	(19,500.0)	(19,500.0)	
Transfer to GF Appropriation Account	(109,100.0)	0.0					
<b>Total Program Fund Appropriations</b>	<b>40,100.0</b>	<b>37,000.0</b>	<b>39,000.0</b>	<b>39,000.0</b>	<b>39,000.0</b>	<b>39,000.0</b>	
<b>Ending Balance Permanent Fund</b>	<b>110,400.0</b>	<b>127,500.0</b>	<b>134,500.0</b>	<b>134,500.0</b>	<b>134,500.0</b>	<b>134,500.0</b>	

<b>Tobacco Fund Appropriations</b>								
Agency	Purpose							
609 Indian Affairs	Tobacco Cessation Programs	249.3	249.3	249.3	249.3	249.3	249.3	249.3
630 Human Services Department	Medicaid -- Breast and Cervical Cancer Treatment	1,312.4	1,255.4	1,312.4	1,255.4	1,255.4	1,255.4	1,255.4
630 Human Services Department	Medicaid	7,907.3	7,563.9	8,063.9	9,005.9	8,563.9	8,563.9	8,563.9
630 Human Services Department	Medicaid, Contingent on Legislation	20,800.0	18,500.0	18,500.0	19,500.0	19,500.0	19,500.0	19,500.0
<b>Sub-total Human Services Department</b>		<b>30,019.7</b>	<b>27,319.3</b>	<b>27,876.3</b>	<b>29,761.3</b>	<b>29,319.3</b>	<b>29,319.3</b>	<b>29,319.3</b>
665 Department of Health	Tobacco Cessation and Prevention	5,682.0	5,435.2	5,435.2	5,163.5	5,435.2	5,435.2	5,435.2
665 Department of Health	Diabetes Prevention and Control	748.0	715.5	715.5	679.7	715.5	679.7	715.5
665 Department of Health	HIV/AIDS Services	293.0	293.0	293.0	278.4	293.0	278.4	293.0
665 Department of Health	Breast and Cervical Cancer Screening	128.6	128.6	128.6	122.2	128.6	122.2	128.6
<b>Sub-total Department of Health</b>		<b>6,851.6</b>	<b>6,572.3</b>	<b>6,572.3</b>	<b>6,243.8</b>	<b>6,572.3</b>	<b>6,243.8</b>	<b>6,572.3</b>
952-University of New Mexico-HSC	Instruction and General Purposes	607.9	581.5	581.5	552.4	581.5	552.4	581.5
952-University of New Mexico-HSC	Research in Genomics and Environmental Health	979.8	937.2	937.2	890.4	937.2	890.4	937.4
952-University of New Mexico-HSC	Poison Control Center	590.2	590.2	590.2	590.2	590.2	590.2	590.2
952-University of New Mexico-HSC	Pediatric Oncology Program	261.4	250.0	250.0	237.6	250.0	237.6	250.0
952-University of New Mexico-HSC	Specialty Education in Trauma	261.4	250.0	250.0	237.5	250.0	237.5	250.0
952-University of New Mexico-HSC	Specialty Education in Pediatrics	261.4	250.0	250.0	237.5	250.0	237.5	250.0
<b>Sub-total University of New Mexico-HSC</b>		<b>2,962.1</b>	<b>2,859.1</b>	<b>2,859.1</b>	<b>2,745.6</b>	<b>2,859.1</b>	<b>2,745.6</b>	<b>2,859.1</b>
<b>Total Appropriations</b>		<b>40,082.7</b>	<b>37,000.0</b>	<b>37,557.0</b>	<b>39,000.0</b>	<b>37,557.0</b>	<b>39,000.0</b>	<b>36,140.9</b>

# Appendix T – TANF Appropriations

Temporary Assistance for Needy Families (TANF) and Income Support FY18 Funding  
(in thousands)

PROGRAM	FY16 Actuals			FY17 Operating Budget			FY18 Executive Rec			FY18 LFC Rec			Laws 2016, Chapter 35		
	General Fund	OSF	Federal Funds	TOTAL	General Fund	OSF	Federal Funds	TOTAL	FY18 Exec Rec	OSF	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL
<b>TANF Revenues</b>															
General Funds in HSD for TANF-MOE	87.1	-	-	87.1	87.1	-	-	87.1	87.1	-	-	87.1	87.1	-	87.1
TANF Contingency Grant (estimated for FY17)			10,859.7	10,859.7				-				-			-
Unspent balances from prior years			72,459.8	72,459.8			64,251.2	64,251.2			49,808.3	49,808.3		49,808.3	49,808.3
TANF Block Grant	-	-	110,578.1	110,578.1	-	-	110,578.1	110,578.1	-	-	110,578.1	110,578.1	-	110,578.1	110,578.1
<b>TOTAL REVENUE</b>	<b>87.1</b>	<b>-</b>	<b>193,897.6</b>	<b>193,897.6</b>	<b>87.1</b>	<b>-</b>	<b>174,829.3</b>	<b>174,916.4</b>	<b>87.1</b>	<b>-</b>	<b>160,386.4</b>	<b>160,473.5</b>	<b>87.1</b>	<b>160,386.4</b>	<b>160,473.5</b>
Program Support ADMIN	-	-	2,528.0	2,528.0	-	-	2,528.0	2,528.0	-	-	2,528.0	2,528.0	-	2,528.0	2,528.0
ISD ADMIN	-	-	8,979.7	8,979.7	-	-	8,979.7	8,979.7	-	-	8,979.7	8,979.7	-	8,979.7	8,979.7
<b>ADMIN TOTAL</b>	<b>-</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>	<b>-</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>	<b>-</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>
Cash Assistance			45,259.1	45,259.1	-	-	50,000.0	50,000.0	-	-	50,000.0	50,000.0	-	48,000.0	48,000.0
Clothing Allowance			1,439.1	1,439.1	-	-	2,750.0	2,750.0	-	-	2,750.0	2,750.0	-	2,500.0	2,500.0
Diversion Payments			467.9	467.9	-	-	750.0	750.0	-	-	750.0	750.0	-	650.0	650.0
Wage Subsidy Program TEMP			544.1	544.1	-	-	-	-	-	-	-	-	-	-	-
State Funded Legal Allen - MOE	76.4	-	-	76.4	87.1	-	200.0	287.1	87.1	-	-	87.1	87.1	-	87.1
<b>Cash Assistance Total</b>	<b>76.4</b>	<b>-</b>	<b>47,710.2</b>	<b>47,866.6</b>	<b>87.1</b>	<b>-</b>	<b>53,700.0</b>	<b>53,787.1</b>	<b>87.1</b>	<b>-</b>	<b>53,500.0</b>	<b>53,587.1</b>	<b>87.1</b>	<b>51,150.0</b>	<b>51,237.1</b>
NMWWorforce Program			9,700.0	9,700.0	-	-	9,700.0	9,700.0	-	-	9,700.0	9,700.0	-	9,700.0	9,700.0
Wage Subsidy Program			1,300.0	1,300.0	-	-	1,800.0	1,800.0	-	-	2,000.0	2,000.0	-	2,000.0	2,000.0
Vocational Training					-	-	1,000.0	1,000.0	-	-	1,000.0	1,000.0	-	1,000.0	1,000.0
High School Equivalency					-	-	500.0	500.0	-	-	500.0	500.0	-	500.0	500.0
Substance Abuse Services			1,750.0	1,750.0	-	-	-	-	-	-	-	-	-	-	-
NMWW Career Links			3,951.0	3,951.0	-	-	6,751.0	6,751.0	-	-	6,751.0	6,751.0	-	6,751.0	6,751.0
TANF Employment Related Costs			700.0	700.0	-	-	700.0	700.0	-	-	700.0	700.0	-	700.0	700.0
Support Services Total	-	-	17,401.0	17,401.0	-	-	20,451.0	20,451.0	-	-	20,651.0	20,651.0	-	20,651.0	20,651.0
PED - Pre-K Program			3,500.0	3,500.0	-	-	3,500.0	3,500.0	-	-	3,500.0	3,500.0	-	3,500.0	3,500.0
CYFD - Pre-K Program			13,600.0	13,600.0	-	-	14,100.0	14,100.0	-	-	14,100.0	14,100.0	-	14,100.0	14,100.0
CYFD - Childcare			30,527.5	30,527.5	-	-	30,527.5	30,527.5	-	-	30,527.5	30,527.5	-	30,527.5	30,527.5
CYFD - Home Visiting			4,500.0	4,500.0	-	-	5,000.0	5,000.0	-	-	5,000.0	5,000.0	-	5,000.0	5,000.0
CYFD - Pilot Supportive Housing Project			900.0	900.0	-	-	900.0	900.0	-	-	900.0	900.0	-	900.0	900.0
<b>Other Agencies Total</b>	<b>-</b>	<b>-</b>	<b>53,027.5</b>	<b>53,027.5</b>	<b>-</b>	<b>-</b>	<b>54,027.5</b>	<b>54,027.5</b>	<b>-</b>	<b>-</b>	<b>54,027.5</b>	<b>54,027.5</b>	<b>-</b>	<b>54,027.5</b>	<b>54,027.5</b>
SupSvcs & Other Agencies TOTAL			70,428.5	70,428.5	-	-	74,478.5	74,478.5	-	-	74,678.5	74,678.5	-	74,678.5	74,678.5
ISD PROGRAM -TANF	76.4	-	118,138.7	118,215.1	87.1	-	128,178.5	128,265.6	87.1	-	128,178.5	128,265.6	87.1	125,828.5	125,915.6
PROGRAM SUPPORT - TANF	-	-	2,528.0	2,528.0	-	-	2,528.0	2,528.0	-	-	2,528.0	2,528.0	-	2,528.0	2,528.0
ISD ADMIN -TANF	-	-	8,979.7	8,979.7	-	-	8,979.7	8,979.7	-	-	8,979.7	8,979.7	-	8,979.7	8,979.7
<b>TOTAL HSD - TANF</b>	<b>76.4</b>	<b>-</b>	<b>129,646.4</b>	<b>129,722.8</b>	<b>87.1</b>	<b>-</b>	<b>139,686.2</b>	<b>139,773.3</b>	<b>87.1</b>	<b>-</b>	<b>139,686.2</b>	<b>139,773.3</b>	<b>87.1</b>	<b>137,336.2</b>	<b>137,423.3</b>
Remaining Balance Surplus (Deficit)	10.7	-	64,251.2	64,261.9	-	-	35,143.1	20,700.2	-	-	20,700.2	23,050.2	-	23,050.2	23,050.2

PROGRAM	FY16 Actuals				FY17 Operating Budget				FY18 Executive Rec				FY18 LFC Rec				Laws 2016, Chapter 35			
	General Fund	OSF	Federal Funds	TOTAL	General Fund	OSF	Federal Funds	TOTAL	FY18 Exec Rec	OSF	Federal Funds	TOTAL	General Fund	OSF	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	
TANF Revenues																				
ISD Non-TANF Programs																				
E&T Contracts 100% FF	193.9		792.0	985.9			1,691.2	1,691.2				1,691.2	1,691.2			1,691.2	1,691.2		1,691.2	
E&T Contracts 50/50 G/FF	275.3		58.1	333.4	334.6		689.2	334.6	334.6		689.2	334.6	334.6		334.6	689.2	334.6		689.2	
Transportation	36.4		36.4	72.8	533.2		1,066.4	533.2	533.2		1,066.4	533.2	533.2		533.2	1,066.4	533.2		1,066.4	
Childcare					50.0		100.0	50.0	50.0		100.0	50.0	50.0		50.0	100.0	50.0		100.0	
SNAP Bonus			323.2	323.2			-				-									
SNAP Bonus - FF/OSF (Match)																				
(Deloitte CRs)			1,775.2	1,775.2			-				-									
Refugee Social Services			192.7	192.7			230.2	230.2			230.2	230.2			230.2	230.2			230.2	
Refugee Targeted Assistance Grant			218.8	218.8			200.0	200.0			200.0	200.0			200.0	200.0			200.0	
Refugee School Impact			168.0	168.0			275.0	275.0			275.0	275.0			275.0	275.0			275.0	
Refugee Cash Assistance			453.7	453.7			305.0	305.0			500.0	500.0			500.0	500.0			500.0	
Refugee Health Screening Program			84.0	84.0			124.0	124.0			124.0	124.0			124.0	124.0			124.0	
Human Trafficking				-	50.0		50.0	15.0			15.0	15.0			15.0	15.0			15.0	
Homeless Shelter/Homeless Svcs	773.3			773.3	725.7		725.7	725.7	725.7		725.7	725.7			725.7	725.7			725.7	
Homeless Meals	188.9			188.9	193.5		193.5	193.5	193.5		193.5	193.5			193.5	193.5			193.5	
Residential Assistance Programs	441.7			441.7	490.0		490.0	490.0	490.0		490.0	490.0			490.0	490.0			490.0	
CSBG Contracts			3,067.1	3,067.1			3,510.0	3,510.0	-		3,720.6	3,720.6	-		3,720.6	3,720.6	-		3,720.6	
CSBG Discretionary			120.0	120.0			184.0	184.0	-		195.0	195.0	-		195.0	195.0	-		195.0	
CSFP Contracts			560.4	560.4			1,300.0	1,300.0			1,300.0	1,300.0			1,300.0	1,300.0			1,300.0	
Non Title-XX Medicals	6.9			6.9	27.0		27.0	27.0	27.0		27.0	27.0			27.0	27.0			27.0	
Navejo Program	210.9			210.9	210.9		210.9	210.9	210.9		210.9	210.9			210.9	210.9			210.9	
Zuni Program	31.0			31.0	31.0		31.0	31.0	31.0		31.0	31.0			31.0	31.0			31.0	
State Support Res. Care (ARSCH)	44.8			44.8	56.7		56.7	56.7	56.7		56.7	56.7			56.7	56.7			56.7	
Education Works	250.0			250.0	-		-	-	-		-	-			-	-			-	
Education Works	1,207.0			1,207.0	1,372.0		1,372.0	1,372.0	1,372.0		1,372.0	1,372.0			1,372.0	1,372.0			1,372.0	
General Assistance	7,127.3		2,862.0	9,989.3	7,220.0		3,080.3	10,300.3	7,220.0		3,080.3	10,300.3	7,220.0		3,080.3	10,300.3	7,220.0		10,300.3	
Burials	0.4			0.4	1.8		1.8	1.8	1.8		1.8	1.8			1.8	1.8			1.8	
USDA Commodities			15,000.0	15,000.0			25,000.0	25,000.0			25,000.0	25,000.0			25,000.0	25,000.0			25,000.0	
SNAP Benefits - FEDERAL			686,987.9	686,987.9			682,000.0	682,000.0			704,000.0	704,000.0			704,000.0	704,000.0			704,000.0	
SNAP Senior Supplemental STATE	1,110.1			1,110.1	1,199.5		1,199.5	1,199.5	1,199.5		1,199.5	1,199.5			1,199.5	1,199.5			1,199.5	
SNAP Nutrition Education			4,551.1	4,551.1			4,000.0	4,000.0			4,000.0	4,000.0			4,000.0	4,000.0			4,000.0	
Food Bank Program	193.5			193.5	741.5		741.5	741.5	741.5		741.5	741.5			741.5	741.5			741.5	
LIHEAP - Federal			16,960.8	16,960.8			16,975.0	16,975.0			19,832.4	19,832.4			19,832.4	19,832.4			19,832.4	
SNAP Penalty	69.2			69.2																
Program Efficiencies									(191.1)			(191.1)				(191.1)			(191.1)	
TOTAL ISD Non-TANF Programs	\$12,160.6	\$0.0	\$74,211.4	\$746,372.0	\$13,237.4	\$0.0	\$739,792.5	\$753,029.9	\$13,011.3	\$0.0	\$765,066.5	\$778,077.8	\$11,811.8	\$0.0	\$765,066.5	\$776,878.3	\$12,769.4	\$765,066.5	\$777,635.9	
TOTAL ISD PROGRAM	\$12,237.0		\$652,350.1	\$864,587.1	\$13,324.5		\$867,971.0	\$881,295.5	\$13,098.4		\$893,245.0	\$906,343.4	\$11,898.9		\$890,895.0	\$902,793.9	\$12,856.5	\$890,895.0	\$903,751.5	
TOTAL ISD ADMIN	\$0.0		\$8,979.7	\$8,979.7	\$0.0		\$8,979.7	\$8,979.7	\$0.0		\$8,979.7	\$8,979.7	\$0.0		\$8,979.7	\$8,979.7	\$0.0	\$8,979.7	\$8,979.7	
TOTAL - INCOME SUPPORT	\$12,237.0		\$661,329.8	\$876,094.8	\$13,324.5		\$879,478.7	\$892,802.2	\$13,098.4		\$882,752.7	\$897,851.1	\$11,898.9		\$880,402.7	\$892,402.7	\$12,856.5	\$880,402.7	\$891,259.2	

# Appendix U – Human Services Department

## General Fund Summary (In thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws 2017, Ch. 35
<b>Medical Assistance</b>				
<b>FY17 OpBud</b>	<b>806,149.0</b>	<b>806,149.0</b>	<b>184.5</b>	<b>806,149.0</b>
<b>% Change from FY17 Base</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
FY18 Base Recommendation:				
Enrollment growth, utilization and price increases (physical health, LTSS, BH and Medicaid expansion) and fee-for service lines	(6,598.0)	(6,598.0)		(6,598.0)
Medicare parts A,B, and D	7,872.0	7,872.0		7,872.0
Health insurers provider fees, DD and MF waiver, and misc costs	17,033.0	17,033.0		17,033.0
<b>HSD cost containment</b>	<b>(16,000.0)</b>	<b>(16,000.0)</b>		<b>(16,000.0)</b>
<b>Addl required cost containment</b>	<b>(16,923.5)</b>	<b>(62,851.7)</b>		<b>(60,851.7)</b>
Fed support for expansion population	43,332.0	43,332.0		43,332.0
Medicaid school based services certified public expenditures (CPE)	0.0	274.0		274.0
County supported Medicaid fund	2,666.6	3,851.6		3,851.6
Tobacco settlement revenue	(500.0)	(2,442.0)		(2,442.0)
County supported hospital payments	3,113.0	3,113.0		3,113.0
Intergovernmental Transfer (IGT) UNM	7,859.0	7,859.0		7,859.0
Other revenues	(3,533.0)	(3,533.0)		(3,533.0)
Indian Health Service referrals for 100% federal match	(11,791.0)			
<b>Subtotal FY18 Base</b>	<b>832,679.1</b>	<b>798,058.9</b>	<b>184.5</b>	<b>800,058.9</b>
<b>% Change from OpBud</b>	<b>3.3%</b>	<b>-1.0%</b>	<b>0.0%</b>	<b>-0.8%</b>
<b>Medicaid Behavioral Health</b>				
<b>FY17 OpBud</b>	<b>107,487.9</b>	<b>107,487.9</b>	<b>-</b>	<b>107,487.9</b>
<b>% Change from FY17 Base</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
FY18 Base Recommendation:				
Enrollment, utilization, CMS-required mental health parity		8,090.1		8,090.1
<b>Subtotal FY18 Base</b>	<b>107,487.9</b>	<b>115,578.0</b>	<b>-</b>	<b>115,578.0</b>
<b>Medicaid Administration</b>				
<b>FY17 OpBud</b>	<b>14,996.3</b>	<b>14,996.3</b>	<b>-</b>	<b>14,996.3</b>
<b>% Change from FY17 Base</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
FY18 Base Recommendation:				
Personnel costs	(128.2)	(129.1)		(129.1)
Contracts (audits, outreach and data analytics)	(797.5)	(620.7)		(620.7)
<b>Subtotal FY18 Base</b>	<b>14,070.6</b>	<b>14,246.5</b>	<b>-</b>	<b>14,246.5</b>
<b>% Change from OpBud</b>	<b>-6.2%</b>	<b>-5.0%</b>	<b>0.0%</b>	<b>-5.0%</b>
<b>TOTAL MEDICAID (Excluding Admin)</b>				
<b>FY17 Adjusted Opbud</b>	<b>913,636.9</b>	<b>913,636.9</b>		<b>913,636.9</b>
<b>FY18 Base Recommendation</b>	<b>940,167.0</b>	<b>913,636.9</b>		<b>915,636.9</b>
<b>Dollar Change from FY17 Adj Opbud</b>	<b>26,530.1</b>	<b>0.0</b>		<b>2,000.0</b>
<b>% Change from FY17 Opbud</b>	<b>2.9%</b>	<b>0.0%</b>		<b>0.2%</b>
<b>Income Support</b>				
<b>FY17 Base</b>	<b>44,070.1</b>	<b>44,070.1</b>	<b>1,175.0</b>	<b>44,070.1</b>
Less:				
FY17 solvency reduction	(1,101.8)	(1,101.8)	-	(1,101.8)
<b>FY17 Adjusted OpBud</b>	<b>42,968.3</b>	<b>42,968.3</b>	<b>1,175.0</b>	<b>42,968.3</b>
FY18 Base Recommendation:				
Office closures/consolidation, increased vacancy savings and other administrative savings	(191.1)	(191.1)		(191.1)
Fixed cost increases: rent, postage, DoIT services	502.2	502.2		502.2
Contracts	(311.1)	(311.1)		(311.1)
Senior SNAP supplemental		(1,199.5)		
Eliminate 100 temporary positions			(100.0)	
FY17 solvency reduction	1,101.8			
Administration support				800.5
<b>Subtotal FY18 Base</b>	<b>44,070.1</b>	<b>41,768.8</b>	<b>1,075.0</b>	<b>43,768.8</b>
<b>% Change from OpBud</b>	<b>2.6%</b>	<b>-2.8%</b>	<b>-8.5%</b>	<b>1.9%</b>
<b>Child Support Enforcement</b>				
<b>FY17 Base</b>	<b>7,468.4</b>	<b>7,468.4</b>	<b>383.0</b>	<b>7,468.4</b>
Less:				
FY17 Solvency reduction	(186.7)	(186.7)	-	(186.7)
<b>FY17 OpBud</b>	<b>7,281.7</b>	<b>7,281.7</b>	<b>383.0</b>	<b>7,281.7</b>
<b>% Change from FY17 Base</b>	<b>-2.5%</b>	<b>-2.5%</b>	<b>0.0%</b>	<b>-2.5%</b>
FY18 Base Recommendation:				
Apply 18 percent vacancy rate	(126.6)	(126.6)		(126.6)
Contracts	(36.5)	(36.5)		(36.5)
Other	(23.6)	(23.6)		(23.6)
<b>Subtotal FY18 Base</b>	<b>7,095.0</b>	<b>7,095.0</b>	<b>383.0</b>	<b>7,095.0</b>
<b>% Change from OpBud</b>	<b>-2.6%</b>	<b>-2.6%</b>	<b>0.0%</b>	<b>-2.6%</b>



**General Fund Summary**  
(In thousands of dollars)

	<u>Executive Rec.</u>	<u>LFC Rec.</u>	<u>FTE</u>	<u>Laws 2017, Ch. 35</u>
<b><u>Behavioral Health Services Division</u></b>				
FY17 Base	38,137.0	38,137.0	40.0	38,137.0
Less:				
FY17 Solvency reduction	(953.4)	(953.4)	-	(953.4)
<b>FY17 OpBud</b>	<b>37,183.6</b>	<b>37,183.6</b>	<b>40.0</b>	<b>37,183.6</b>
<b>% Change from FY17 Base</b>	<b>-2.5%</b>	<b>-2.5%</b>	<b>0.0%</b>	<b>-2.5%</b>
FY18 Base Recommendation:				
PSEB for take over of some Optum Health administrative services functions	720.2	322.9		322.9
State funded contracts	(31.1)	(31.1)		(31.1)
Taxes and other	(805.7)	(435.7)		(435.7)
<b>Subtotal FY18 Base</b>	<b>37,067.0</b>	<b>37,039.7</b>	<b>40.0</b>	<b>37,039.7</b>
<b>% Change from OpBud</b>	<b>-0.3%</b>	<b>-0.4%</b>	<b>0.0%</b>	<b>-0.4%</b>
<b><u>Program Support</u></b>				
FY17 Base	16,115.4	16,115.4	269.0	16,115.4
Less:				
FY17 Solvency reductions	(402.9)	(402.9)		(402.9)
<b>FY17 OpBud</b>	<b>15,712.5</b>	<b>15,712.5</b>	<b>269.0</b>	<b>15,712.5</b>
<b>% Change from FY17 Base</b>	<b>-2.5%</b>	<b>-2.5%</b>	<b>0.0%</b>	<b>-2.5%</b>
FY18 Base Recommendation:				
Personnel costs: reorganize to prioritize only critical positions	(338.7)	(338.7)		(338.7)
Contracts - IT	(485.3)	(485.3)		(485.3)
Other IT fixed costs	421.1	421.1		421.1
<b>Subtotal FY18 Base</b>	<b>15,309.6</b>	<b>15,309.6</b>	<b>269.0</b>	<b>15,309.6</b>
<b>% Change from OpBud</b>	<b>-2.6%</b>	<b>-2.6%</b>	<b>0.0%</b>	<b>-2.6%</b>
<b><u>Total</u></b>				
<b>FY17 OpBud</b>	<b>1,031,779.3</b>	<b>1,031,779.3</b>	<b>2,051.5</b>	<b>1,031,779.3</b>
<b>% Change from OpBud</b>	<b>-0.3%</b>	<b>-0.3%</b>	<b>0.0%</b>	<b>-0.3%</b>
FY18 Base Recommendation:	<b>26,000.0</b>	<b>(2,682.8)</b>	<b>(100.0)</b>	<b>1,317.2</b>
<b>Total FY18 Recommendation</b>	<b>1,057,779.3</b>	<b>1,029,096.5</b>	<b>1,951.5</b>	<b>1,033,096.5</b>
<b>% Change from OpBud</b>	<b>2.5%</b>	<b>-0.3%</b>	<b>-4.9%</b>	<b>0.1%</b>

## Appendix V – Department of Health

### General Fund Summary (dollars in thousands)

	Executive Rec.	LFC Rec.	FTE	Laws 2017, Chapter 135
<b><u>Public Health</u></b>				
FY17 Base	54,441.0	54,441.0	863.0	54,441.0
FY17 Solvency Reduction	(2,994.3)	(2,994.3)	-	(2,994.3)
<b>FY17 Adjusted OpBud</b>	<b>51,446.7</b>	<b>51,446.7</b>	<b>863.0</b>	<b>51,446.7</b>
FY18 Base Request:				
Increase Filled FTE Levels	1,494.5	300.0	(23.5)	-
Unemp. Comp, Workers Comp, Employee Liability Adjustment		(38.3)		
Rural and Primary Health Clinics	(1,082.9)			(1,082.9)
Partially replace \$2.9 m in County Supported Medicaid fund Balance		463.2		
Educ Supplies, Equipment Rental, Printing, Office Supplies	(360.2)	(360.2)		(360.2)
GSD, DoIT, Rates Adjustment		90.4		
Miscellaneous	(157.1)	(175.8)		(157.1)
<b>Section 4 Total FY18</b>	<b>51,341.0</b>	<b>51,726.0</b>	<b>839.5</b>	<b>49,846.5</b>
<b>% Change from OpBud</b>	<b>-0.2%</b>	<b>0.5%</b>	<b>-2.7%</b>	<b>-3.1%</b>
<b><u>Epidemiology and Response</u></b>				
FY17 Base	13,037.2	13,037.2	185.0	13,037.2
FY17 Solvency Reduction	(558.2)	(558.2)		(558.2)
<b>FY17 Adjusted OpBud</b>	<b>12,479.0</b>	<b>12,479.0</b>	<b>185.0</b>	<b>12,479.0</b>
FY18 Base Request:				
Reduce Vacancy Rate	233.7	-		-
Vital Records and Health Statistics Personnel	500.0	500.0		500.0
Unemp. Comp, Workers Comp, Employee Liability Adjustment		(10.6)		
Sexual Violence and Prevention Services Contracts	(676.2)	-		-
Trauma System Fund		(1,232.6)		(800.0)
GSD, DoIT, Rates Adjustment		13.3		
Miscellaneous	(176.3)	(176.3)		(176.3)
<b>Section 4 Total FY18</b>	<b>12,360.2</b>	<b>11,572.8</b>	<b>185.0</b>	<b>12,002.7</b>
<b>% Change from OpBud</b>	<b>-1.0%</b>	<b>-7.3%</b>		<b>-3.8%</b>
<b><u>Laboratory Services</u></b>				
FY17 Base	8,015.9	8,015.9	134.0	8,015.9
FY17 Solvency Reduction	(440.9)	(440.9)		(440.9)
<b>FY17 Adjusted OpBud</b>	<b>7,575.0</b>	<b>7,575.0</b>	<b>134.0</b>	<b>7,575.0</b>
FY18 Base Request:				
Maintain Current FTE Levels	64.5	64.5	2.0	64.5
Unemp. Comp, Workers Comp, Employee Liability Adjustment		(5.0)		
Information Management System License	105.7	105.7		105.7
GSD, DoIT, Rates Adjustment		3.9		
Miscellaneous	(145.6)	(145.6)		(145.6)
<b>Section 4 Total FY18</b>	<b>7,599.6</b>	<b>7,598.5</b>	<b>136.0</b>	<b>7,599.6</b>
<b>% Change from OpBud</b>	<b>0.3%</b>	<b>0.3%</b>	<b>1.5%</b>	<b>0.3%</b>
<b><u>Facilities Management</u></b>				
<b>FY17 OpBud</b>	<b>60,050.7</b>	<b>60,050.7</b>	<b>2,038.0</b>	<b>60,050.7</b>
FY18 Base Request:				
Vacancy Savings	(3,785.5)	860.0	(8.0)	(2,291.0)
Unemp. Comp, Workers Comp, Employee Liability Adjustment		(491.9)		(491.9)
Direct-Care Contract Staff	1,019.7			1,019.7
Refinance Ft. Bayard		(400.0)		
GSD, DoIT, Rates Adjustment		15.0		
Miscellaneous	(142.7)	(142.7)		(142.7)
<b>Section 4 Total FY18</b>	<b>57,142.2</b>	<b>59,891.1</b>	<b>2,030.0</b>	<b>58,144.8</b>
<b>% Change from OpBud</b>	<b>-4.8%</b>	<b>-0.3%</b>	<b>-0.4%</b>	<b>-3.2%</b>

<b><u>Developmental Disabilities Support</u></b>				
<b>FY17 OpBud</b>	<b>147,407.7</b>	<b>147,407.7</b>	<b>188.0</b>	<b>147,407.7</b>
FY18 Base Request:				
Maintain Current FTE Levels	1,680.0	1,680.0		1,680.0
Unemp. Comp, Workers Comp, Employee Liability Adjustment		(32.6)		
Waldrop/Jackson Related Contracts	(1,878.0)	(1,878.0)		(1,878.0)
Related DD Waiver Matching Dollars	(400.0)	(400.0)		(400.0)
Special Olympics	(310.0)	(150.0)		(310.0)
Reduced "Race to the Top" and Medicaid JPA Revenue	714.6	714.6		714.6
Add 62 DD Waiver Slots		1,230.0		
FY18 Final Federal Medical Assistance Percentage		(1,143.5)		(1,143.5)
GSD, DoIT, Rates Adjustment		6.8		
Miscellaneous	193.4	193.4		193.4
<b>Section 4 Total FY18</b>	<b>147,407.7</b>	<b>147,628.4</b>	<b>188.0</b>	<b>146,264.2</b>
<b>% Change from OpBud</b>	<b>0.0%</b>	<b>0.1%</b>	<b>0.0%</b>	<b>-0.8%</b>
<b><u>Health Certification, Licensing and Oversight</u></b>				
FY17 Base	4,421.8	4,421.8	171.0	4,421.8
FY17 Solvency Reduction	(243.2)	(243.2)		(243.2)
<b>FY17 Adjusted OpBud</b>	<b>4,178.6</b>	<b>4,178.6</b>	<b>171.0</b>	<b>4,178.6</b>
FY18 Base Request:				
Vacancy Savings	(161.6)	210.0		(161.6)
Unemp. Comp, Workers Comp, Employee Liability Adjustment		(12.9)		
Replace Medicaid with General Fund Revenue	150.0	150.0		150.0
GSD, DoIT, Rates Adjustment		6.1		
Miscellaneous	25.6	25.6	7.0	25.6
<b>Section 4 Total FY18</b>	<b>4,192.6</b>	<b>4,557.4</b>	<b>178.0</b>	<b>4,192.6</b>
<b>% Change from OpBud</b>	<b>0.3%</b>	<b>9.1%</b>		<b>0.3%</b>
<b><u>Program Support</u></b>				
FY17 Base	5,525.0	5,525.0	164.0	5,525.0
FY17 Solvency Reduction	(303.9)	(303.9)		(303.9)
<b>FY17 Adjusted OpBud</b>	<b>5,221.1</b>	<b>5,221.1</b>	<b>164.0</b>	<b>5,221.1</b>
FY18 Base Request:				
Maintain Current FTE Level	570.6	375.6	(2.0)	570.6
Unemp. Comp, Workers Comp, Employee Liability Adjustment		(12.6)		
IT Services	(169.7)	(169.7)		(169.7)
Audit, GSD, DoIT Rates Adjustment		9.6		
Miscellaneous	(245.8)	(60.8)		(245.8)
Medicaid Revenue	(138.1)	(138.1)		(138.1)
<b>Section 4 Total FY18</b>	<b>5,238.1</b>	<b>5,225.1</b>	<b>162.0</b>	<b>5,238.1</b>
<b>% Change from OpBud</b>	<b>0.3%</b>	<b>0.1%</b>	<b>-1.2%</b>	<b>0.3%</b>
<b><u>Medical Cannabis Program</u></b>				
	-	-	22.0	-
<b>FY17 Adjusted OpBud</b>	<b>288,358.8</b>	<b>288,358.8</b>	<b>3,765.0</b>	<b>288,358.8</b>
FY18 Base:	(3,077.4)	(159.5)	(24.5)	(5,070.3)
<b>Subtotal FY18 Base</b>	<b>285,281.4</b>	<b>288,199.3</b>	<b>3,740.5</b>	<b>283,288.5</b>
<b>% Change from OpBud</b>	<b>-1.1%</b>	<b>-0.1%</b>	<b>-0.7%</b>	<b>-1.8%</b>

## Appendix W – Department of Public Safety

### General Fund Summary (in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws of 2017, Chapter 135
<b>Law Enforcement Program (LEP):</b>				
FY17 Base General Fund	\$ 103,233.9	\$ 103,233.9	1,067.7	\$ 103,233.9
<i>FY17 Solvency Reductions</i>	\$ -	\$ -	-	\$ -
FY17 Adjusted General Fund	\$ 103,233.9	\$ 103,233.9	1,067.7	\$ 103,233.9
% Change from FY17 Base	0%	0%	0%	0%
Vacancy Savings	\$ -	\$ (660.8)	-	\$ -
Officer Pay	\$ -	\$ 1,600.0	-	\$ -
Overtime	\$ -	\$ -	-	\$ (385.6)
Professional Services	\$ -	\$ (258.0)	-	\$ -
Transfer of Maintenance to GSD	\$ (47.6)	\$ (47.6)	-	\$ (47.6)
Other	\$ -	\$ (3.4)	-	\$ -
Subtotal FY18 General Fund Base	\$ 103,186.3	\$ 103,864.1	1,067.7	\$ 102,800.7
% Change from FY18 General Fund Base	0.0%	0.6%	0.0%	-0.4%
<b>Statewide Law Enforcement Support (SLES):</b>				
FY17 Base General Fund	\$ 12,409.7	\$ 12,409.7	155.0	\$ 12,409.7
<i>FY17 Solvency Reductions</i>	\$ -	\$ -	-	\$ -
FY17 Adjusted General Fund	\$ 12,409.7	\$ 12,409.7	155.0	\$ 12,409.7
% Change from FY17 Base	0%	0%	0%	0%
Vacancy savings	\$ (223.4)	\$ (223.5)	-	\$ -
Transfer of Maintenance to GSD	\$ (28.6)	\$ (28.6)	-	\$ (28.6)
Professional Services	\$ -	\$ (409.2)	-	\$ (180.0)
Other Services	\$ -	\$ (402.6)	-	\$ -
Other	\$ 223.4	\$ (23.1)	-	\$ -
Subtotal FY18 General Fund Base	\$ 12,381.1	\$ 11,322.7	155.0	\$ 12,201.1
% Change from FY18 General Fund Base	-0.2%	-8.8%	0.0%	-1.7%
<b>Program Support (PS):</b>				
FY17 Base General Fund	\$ 4,984.8	\$ 4,984.8	61.0	\$ 4,984.8
<i>FY17 Solvency Reductions</i>	\$ -	\$ -	-	\$ -
FY17 Adjusted General Fund	\$ 4,984.8	\$ 4,984.8	61.0	\$ 4,984.8
% Change from FY17 Base	0%	0%	0%	0%
Transfer of maintenance costs to GSD, inc. personnel	\$ (917.8)	\$ (917.8)	(8.0)	\$ (917.8)
Vacancy Savings	\$ -	\$ (185.0)	-	\$ -
Subtotal FY18 General Fund Base	\$ 4,067.0	\$ 3,882.0	53.0	\$ 4,067.0
% Change from FY18 General Fund Base	-18.4%	-22.1%	-13.1%	-18.4%
FY17 Base General Fund	\$ 120,628.4	\$ 120,628.4	1,283.7	\$ 120,628.4
<i>FY17 Solvency Reductions</i>	\$ -	\$ -	-	\$ -
FY17 Adjusted General Fund	\$ 120,628.4	\$ 120,628.4	1,283.7	\$ 120,628.4
Change	\$ (994.0)	\$ (1,559.6)	(8.0)	\$ (1,559.6)
Total FY18 General Fund	\$ 119,634.4	\$ 119,068.8	1,275.7	\$ 119,068.8
% Change from FY18 General Fund Base	-0.8%	-1.3%	-0.6%	-1.3%

# Appendix X – Corrections Department

## General Fund Summary

(in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws of 2017, Chapter 135
<b>Inmate Management and Control (IM&amp;C)</b>				
<b>FY17 Base General Fund</b>	\$ 255,296.9	\$ 255,296.9	1,837.0	\$ 255,296.9
<b>FY17 Solvency Reductions</b>	\$ (3,829.5)	\$ (3,829.5)	-	\$ (3,829.5)
<b>FY17 Adjusted General Fund</b>	\$ 251,467.4	\$ 251,467.4	1,837.0	\$ 251,467.4
<b>% Change from FY17 Base</b>	-1.5%	-1.5%	0.0%	-1.5%
Pay Plan Compaction	\$ -	\$ 2,884.6	-	\$ -
Sick and Annual Leave Payout Adjustments	\$ -	\$ -	-	\$ (276.2)
Overtime	\$ -	\$ -	-	\$ (200.5)
Vacancy Savings	\$ 1,053.1	\$ 3,000.0	-	\$ (712.7)
Medical Contract	\$ 1,609.9	\$ 1,526.7	-	\$ 1,526.7
Pharmaceutical Contract	\$ 4,705.6	\$ 2,944.5	-	\$ 2,944.5
Behavioral Health Contract (female population)	\$ 2,255.0	\$ 1,992.4	-	\$ 1,992.4
Contract Reductions to match FY16 actuals	\$ -	\$ (481.7)	-	\$ (481.7)
Project ECHO reductions	\$ -	\$ (256.5)	-	\$ (256.5)
Hepatitis C Drug Cost Savings (at \$45.0k avg. cost will treat 14 inmates with remaining base budget funds)	\$ -	\$ (206.1)	-	\$ (206.1)
Otero County Contract Reductions	\$ (7,697.4)	\$ (5,500.0)	-	\$ (900.0)
CCA contract	\$ 448.1	\$ -	-	\$ -
Private Prison Contract Reductions - 1%	\$ -	\$ (2,231.8)	-	\$ -
Special Appropriation for FY18 for inmate growth, treatment of hepatitis C, overtime, and contracts for private prisons*	\$ -	\$ -	-	\$ 2,000.0
DoIT Radio Communications	\$ 2,960.7	\$ -	-	\$ 1,156.7
Other	\$ -	\$ (80.2)	-	\$ 5.3
<b>Subtotal FY18 General Fund Base</b>	\$ 256,802.4	\$ 256,059.3	1,837.0	\$ 258,059.3
<b>% Change from FY17 Adjusted General Fund Base</b>	2.1%	1.4%	0.0%	2.6%
<b>Corrections Industries (CI)</b>				
<b>FY17 Base General Fund</b>	\$ -	\$ -	32.0	\$ -
Increase in Food Services FTE	\$ -	\$ -	-	\$ -
<b>Subtotal FY18 General Fund Base</b>	\$ -	\$ -	32.0	\$ -
<b>% Change from FY17 Adjusted General Fund Base</b>	0.0%	0.0%	0.0%	0.0%
<b>Community Offender Management (COM)</b>				
<b>FY17 Base General Fund</b>	\$ 30,033.6	\$ 30,033.6	376.0	\$ 30,033.6
<b>FY17 Solvency Reductions</b>	\$ (450.5)	\$ (450.5)	-	\$ (450.5)
<b>FY17 Adjusted General Fund</b>	\$ 29,583.1	\$ 29,583.1	376.0	\$ 29,583.1
<b>% Change from FY17 Base</b>	-1.5%	-1.5%	0.0%	-1.5%
Personnel Costs	\$ -	\$ 286.4	-	\$ 286.4
Increase in Federal Funds to match Medicaid	\$ -	\$ (300.0)	-	\$ (300.0)
Agency Replacement of GF with Other Revenues	\$ -	\$ (505.4)	-	\$ (505.4)
Transfer to Inmate Management and Control	\$ (493.2)	\$ -	-	\$ -
<b>Subtotal FY18 General Fund Base</b>	\$ 29,089.9	\$ 29,064.1	376.0	\$ 29,064.1
<b>% Change from FY17 Adjusted General Fund Base</b>	-1.7%	-1.8%	0.0%	-1.8%
<b>Program Support (PS)</b>				
<b>FY17 Base General Fund</b>	\$ 12,010.7	\$ 12,010.7	158.0	\$ 12,010.7
<b>FY17 Solvency Reductions</b>	\$ (192.3)	\$ (192.3)	-	\$ (192.3)
<b>FY17 Adjusted General Fund</b>	\$ 12,626.4	\$ 12,626.4	158.0	\$ 12,626.4
<b>% Change from FY17 Base</b>	-1.5%	-1.5%	0.0%	-1.5%
Personnel Costs	\$ -	\$ (200.0)	-	\$ (200.0)
Professional Services	\$ -	\$ (194.0)	-	\$ (194.0)
Transfer to Inmate Management and Control	\$ (369.5)	\$ -	-	\$ -
Other Costs	\$ -	\$ (75.0)	-	\$ (75.0)
<b>Subtotal FY18 General Fund Base</b>	\$ 12,256.9	\$ 12,157.4	158.0	\$ 12,157.4
<b>% Change from FY17 Adjusted General Fund Base</b>	-2.9%	-3.7%	0.0%	-3.7%
<b>FY17 Base General Fund</b>	\$ 298,149.2	\$ 298,149.2	2,403.0	\$ 298,149.2
<b>FY17 Solvency Reductions</b>	\$ (4,472.3)	\$ (4,472.3)	-	\$ (4,472.3)
<b>FY17 Adjusted General Fund</b>	\$ 293,676.9	\$ 293,676.9	2,403.0	\$ 293,676.9
Increase	\$ 4,472.3	\$ 2,603.9	-	\$ 5,603.9
<b>Total FY18 General Fund</b>	\$ 298,149.2	\$ 296,280.8	2,403.0	\$ 299,280.8
<b>% Change from FY17 Adjusted General Fund Base</b>	1.5%	0.9%	0.0%	1.9%



## Appendix Y – Administrative Office of the Courts

### General Fund Summary (In Thousands of Dollars)

	Executive Rec.	LFC Rec.	FTE	Laws 2017, Chapter 135
<b><u>Administrative Support</u></b>				
FY17 Base	9,226.5	9,226.5	49.2	9,226.5
<i>FY17 Solvency Reductions</i>	(276.8)	(276.8)		(276.8)
FY17 Adjusted OpBud	8,949.7	8,949.7		8,949.7
% Change from FY17 Base	-3.0%	-3.0%		-3.0%
GSD and Health Insurance	-	-		-
Jury and Witness	-	841.7		945.6
<i>Operations</i>	-	-		-
<b>Subtotal FY18 Base</b>	<b>8,949.7</b>	<b>9,791.4</b>		<b>9,895.3</b>
Expansion:				
0.6 non-general fund FTE	-	-	-	-
<b>Total FY18</b>	<b>8,949.7</b>	<b>9,791.4</b>	<b>49.2</b>	<b>9,895.3</b>
% Change from Adjusted OpBud	0.0%	9.4%	0.0%	10.6%
<b><u>Statewide Automation</u></b>				
FY17 Base	3,629.5	3,629.5	53.5	3,629.5
<i>FY17 Solvency Reductions</i>	(108.9)	(108.9)		(108.9)
FY17 Adjusted OpBud	3,520.6	3,520.6		3,520.6
% Change from FY17 Base	(0.0)	-3.1%		-3.1%
<i>Operations</i>	-	-		108.9
Offset Fund Balance Depletion (SCAF)*	-	-		-
Expansion:				
5 FTE	-	-	-	-
<b>Total FY18</b>	<b>3,520.6</b>	<b>3,520.6</b>	<b>53.5</b>	<b>3,629.5</b>
% Change from Adjusted OpBud	0.0%	0.0%	0.0%	3.1%
<b><u>Magistrate Court</u></b>				
FY17 OpBud	27,268.3	27,268.3	343.5	27,268.3
<i>FY17 Solvency Reductions</i>	(818.0)	(818.0)		(818.0)
FY17 Adjusted OpBud	26,450.3	26,450.3		26,450.3
% Change from FY17 Base	-3.1%	-3.1%		-3.1%
Fair Pay Initiative	-	-		-
Leases	-	-		802.0
Offset Fund Balance Depletion (WEF)*	-	164.0		305.2
<i>Operations</i>	-	-		-
<b>Subtotal FY18 Base</b>	<b>26,450.3</b>	<b>26,614.3</b>		<b>27,557.5</b>
% Change from Adjusted FY17 OpBud	0.0%	0.6%		4.2%
Expansion:				
1 non-general fund FTE	-	-	-	-
<b>Total FY18</b>	<b>26,450.3</b>	<b>26,614.3</b>	<b>343.5</b>	<b>27,557.5</b>
% Change from Adjusted OpBud	0.0%	0.6%	0.0%	4.2%
<b><u>Special Court Services</u></b>				
FY17 OpBud	9,942.5	9,942.5	6.5	9,942.5
<i>FY17 Solvency Reductions</i>	(298.3)	(298.3)		(298.3)
FY17 Adjusted OpBud	9,644.2	9,644.2		9,644.2
% Change from FY17 Base	(0.0)	-3.1%		-3.1%
CASA	-	(40.0)		-
Supervised Visitation	-	-		-
Court Appointed Attorneys	-	-		250.0
Children's Mediation	-	-		50.0
Access to Justice	-	(4.2)		-
Alternative Dispute Resolution	-	-		-
<i>Drug courts</i>	-	-		-
<b>Total FY18</b>	<b>9,644.2</b>	<b>9,600.0</b>	<b>6.5</b>	<b>9,944.2</b>
% Change from Adjusted FY17 OpBud	0.0%	-0.5%	0.0%	3.1%
FY17 OpBud	50,066.8	50,066.8	452.7	50,066.8
<i>FY17 Solvency Reductions</i>	(1,502.0)	(1,502.0)		(1,502.0)
FY17 Adjusted OpBud	48,564.8	48,564.8		48,564.8
% Change from FY17 Base	(0.0)	-3.0%		-3.0%
<b>Subtotal FY18 Base</b>	<b>48,564.8</b>	<b>49,526.2</b>		<b>51,026.5</b>
% Change from Adjusted FY17 OpBud	0.0%	2.0%		5.1%
FY18 Expansion:				
-	-	-	-	-
<b>Total FY18</b>	<b>48,564.8</b>	<b>49,526.3</b>	<b>452.7</b>	<b>51,026.5</b>
% Change from Adjusted FY17 OpBud	0.0%	2.0%	0.0%	5.1%

# Appendix Z – Information Technology Appropriations

## FY18 IT APPROPRIATIONS Computer Systems Enhancement Fund (C2) (in thousands)

FY18 - IT System Replacement/Enhancements		Executive Recommendation	LFC Recommendation			Laws 2017, Chapter 135			
Agency	Brief System Description	Total	GF	OSF/FF	Total	GF	OSF	Federal	Total
Administrative Office of the Courts	Redaction of Judiciary Electronic Case Documents	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Administrative Office of the Courts	Video Network Operations Center (VNOC) Video Bridge Replacement Project	\$0.0	\$284.0		\$284.0	\$284.0			\$284.0
Administrative Office of the Courts	VNOC Video Remote Interpreting (VRI) Equipment Refresh	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Administrative Office of the Courts	Language Access System (LAS) Scheduling Software	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Administrative Office of the Courts	Odyssey Case Management System Enhancement	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Dept. of Finance and Administration	Capital Planning and Project Management	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Secretary of State	Campaign Finance System Modernization	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
State Personnel Office	Personnel Records Digitization and Modernization Project	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Department of Cultural Affairs	Standardized Admission Ticketing System - Replacement	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Human Service Department	Medicaid Management Information System (MMIS) Replacement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0
Human Service Department	Child Support Enforcement System Replacement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0
Department of Health	Administrative Services Division - Network Infrastructure Upgrade	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Department of Health	Vital Records Birth and Death Records Imaging and Electronic Document	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Department of Health	Developmental Disabilities Support Division Client Management System Implementation	\$0.0	\$240.0	\$2,160.0	\$2,400.0	\$240.0		\$2,160.0	\$2,400.0
Department of Health	ERD All Payers Claims Database	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Department of Health	Scientific Laboratory Division - Laboratory Information Management Systems Upgrade	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Department of Health	Division of Health Improvement (DHI) Facilities Licensing and Reporting Application Replacement	\$0.0	\$0.0		\$0.0	\$0.0		\$0.0	\$0.0
Environment Department	IT Disaster Recovery (hardware and software)	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Children, Youth and Families Dept.	Systems Modernization Planning	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Children, Youth and Families Dept.	CYFD Pull Together Web Self-service	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Children, Youth and Families Dept.	Enterprise Reporting, Business Intelligence (BI) and Analytics	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Corrections Department	Offender Management System Replacement	\$0.0	\$0.0	\$961.0	\$961.0	\$0.0	\$0.0		\$0.0
Department of Public Safety	Records Management System (RMS)	\$0.0	\$0.0	\$500.0	\$500.0	\$0.0	\$0.0		\$0.0
Department of Public Safety	Law Enforcement Academy Document and Training Management System	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
Public Education Department	IT Transformation - Data warehouse and Reporting system	\$0.0	\$0.0		\$0.0	\$0.0			\$0.0
<b>Total Appropriations</b>		<b>\$0.0</b>	<b>\$524.0</b>	<b>\$3,621.0</b>	<b>\$4,145.0</b>	<b>\$524.0</b>	<b>\$0.0</b>	<b>\$2,160.0</b>	<b>\$2,684.0</b>

FY18 Extensions of Time/Repurpose of Previous Appropriations	
Agency	Description
Administrative Office of the Courts	The period of time for expending the seven hundred eighty thousand dollars (\$780,000) appropriation from the computer systems enhancement fund in Subsection 2 of Section 7 of Chapter 101 of Laws 2015 to purchase and implement jury management system software is extended through fiscal year 2018.
General Services Department	The period of time for expending two hundred fifty thousand dollars (\$250,000) of the one million five hundred thousand dollars (\$1,500,000) appropriation from the workers' compensation retention fund, the public property reserve fund and the public liability fund in Subsection 7 of Section 7 of Chapter 63 of Laws 2014 as extended in Subsection 9 of Section 7 of Chapter 11 of Laws 2016 to implement the risk management information system is extended through fiscal year 2018 to develop a plan to implement the risk management information system. The balance of the appropriation shall revert to the workers' compensation retention fund, the public property reserve fund and the public liability fund.
Secretary of State	The period of time for expending the one million four hundred thousand dollars (\$1,400,000) appropriation from the computer systems enhancement fund in Subsection 12 of Section 7 of Chapter 101 of Laws 2015 to continue the implementation of the integrated reporting and integrity system is extended through fiscal year 2018.
State Personnel Office	The period of time for expending the eight hundred thousand dollars (\$800,000) appropriation from the computer systems enhancement fund in Subsection 13 of Section 7 of Chapter 101 of Laws 2015 to continue the project to digitize state personnel records is extended through fiscal year 2018.
State Treasurer	The period of time for expending the one million nine hundred fifty thousand dollars (\$1,950,000) appropriated from the computer systems enhancement fund in Subsection 11 of Section 7 of Chapter 227 of Laws 2013 as extended in Subsection 14 of Section 7 of Chapter 101 of Laws 2015 to implement a treasury module in the statewide human resources, accounting and management reporting system is extended through fiscal year 2018.
State Land Office	Five million dollars (\$5,000,000) of the other state funds appropriation to replace the oil and natural gas administration and revenue database system from the state lands maintenance fund made to the Taxation and Revenue Department in Subsection 5 of Section 7 of Chapter 11 of Laws 2016 is re-appropriated to the Commissioner of Public Lands.
Human Services Department	The period of time for expending the three million four hundred dollars (\$3,400,000) other state funds appropriation from the computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 101 of Laws 2015 for the planning phase to enhance or replace the current child support enforcement system is extended through fiscal year 2019.
Human Services Department	The appropriation made to the human services department in Item (17) of Section 5 of the General Appropriation Act of 2017 for the department's medicaid management information system replacement project is appropriated from the computer systems enhancement fund.
Children, Youth and Families Department	The period of time for expending the two million seven hundred eight thousand five hundred dollars (\$2,708,500) appropriation from the computer systems enhance fund appropriation made pursuant to Subsection 21 of Section 7 of Chapter 101 of Laws 2015 to develop and implement the juvenile justice component of the enterprise information constituent services system shall not be expended for the original purpose but is appropriated to continue to develop web services framework to enhance web-based functionality and is extended through fiscal year 2018.
Department of Public Safety	The period of time for expending the two million eight hundred fifty thousand dollars (\$2,850,000) appropriation from the computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 227 of Laws 2013 as extended in Subsection 23 of Section 7 of Chapter 101 of Laws 2015 to implement an integrated computer-aided dispatch and records management system is extended through fiscal year 2018.
Department of Public Safety	The period of time for expending the two hundred fifty thousand (\$250,000) appropriated from the computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 101 of Laws 2015 for the planning phase to implement a records management system is extended through fiscal year 2018.

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

	<u>LFC Rec.</u>	<u>Executive Rec.</u>	<u>FTE</u>	<u>Laws 2017, Chapter 135</u>
<b><u>Water Resource Allocation</u></b>				
FY17 Base	11,636.9	11,636.9	185.0	11,636.9
FY17 Solvency Reductions	(640.0)	(640.0)		(640.0)
<b>FY17 Adjusted OpBud</b>	<b>10,996.9</b>	<b>10,996.9</b>	<b>185.0</b>	<b>10,996.9</b>
Decrease budgeted vacancy rate to focus on AWRM in Lower Rio Grande	440.0	440.0		440.0
<b>Total FY18 Request</b>	<b>11,436.9</b>	<b>11,436.9</b>	<b>185.0</b>	<b>11,436.9</b>
<b>% Change from Adjusted FY17 OpBud</b>	<b>4.0%</b>	<b>4.0%</b>	<b>0.0%</b>	<b>4.0%</b>
<b><u>Interstate Stream Compact Compliance and Water Development</u></b>				
FY17 Base	2,164.9	2,164.9	49.0	2,164.9
FY17 Solvency Reductions	(119.1)	(119.1)		(119.1)
<b>FY17 Adjusted OpBud</b>	<b>2,045.8</b>	<b>2,045.8</b>	<b>49.0</b>	<b>2,045.8</b>
Revenue swap of agency trust funds for general fund in PS&EB	(251.2)	(251.2)		(251.2)
Increase budgeted vacancy rate		(181.4)		(181.4)
Recurring funding for contracts related to Texas v. New Mexico	88.6			
Revenue swap of other state funds for general fund in contractual services	(29.7)	(29.7)		(29.7)
<b>Total FY18 Request</b>	<b>1,853.5</b>	<b>1,583.5</b>	<b>49.0</b>	<b>1,583.5</b>
<b>% Change from Adjusted FY17 OpBud</b>	<b>-9.4%</b>	<b>-22.6%</b>	<b>0.0%</b>	<b>-22.6%</b>
<b><u>Litigation and Adjudication</u></b>				
FY17 Base	1,499.3	1,499.3	71.0	1,499.3
FY17 Solvency Reductions	(82.5)	(82.5)		(82.5)
<b>FY17 Adjusted OpBud</b>	<b>1,416.8</b>	<b>1,416.8</b>	<b>71.0</b>	<b>1,416.8</b>
Increase budgeted vacancy rate	(217.5)	(459.6)		(459.6)
<b>Total FY18 Request</b>	<b>1,199.3</b>	<b>957.2</b>	<b>71.0</b>	<b>957.2</b>
<b>% Change from Adjusted FY17 OpBud</b>	<b>-15.4%</b>	<b>-32.4%</b>	<b>0.0%</b>	<b>-32.4%</b>
<b><u>Program Support</u></b>				
FY17 Base	3,606.0	3,606.0	47.0	3,606.0
FY17 Solvency Reductions	(198.3)	(198.3)		(198.3)
<b>FY17 Adjusted OpBud</b>	<b>3,407.7</b>	<b>3,407.7</b>	<b>47.0</b>	<b>3,407.7</b>
Increase budgeted vacancy rate		(47.4)		(47.4)
Other	(30.2)	(30.2)		(30.2)
<b>Total FY18 Request</b>	<b>3,377.5</b>	<b>3,330.1</b>	<b>47.0</b>	<b>3,330.1</b>
<b>% Change from Adjusted FY17 OpBud</b>	<b>-0.9%</b>	<b>-2.3%</b>	<b>0.0%</b>	<b>-2.3%</b>
<b><u>Total</u></b>				
FY17 Base	18,907.1	18,907.1	352.0	18,907.1
FY17 Solvency Reductions	(1,039.9)	(1,039.9)	-	(1,039.9)
<b>FY17 Adjusted OpBud</b>	<b>17,867.2</b>	<b>17,867.2</b>	<b>352.0</b>	<b>17,867.2</b>
<b>% Change from FY17 Base</b>	<b>5.5%</b>	<b>5.5%</b>	<b>0.0%</b>	<b>5.5%</b>
FY18 Base Increase / (Decrease)	-	(559.5)	-	(559.5)
<b>Total FY18</b>	<b>17,867.2</b>	<b>17,307.7</b>	<b>352.0</b>	<b>17,307.7</b>
<b>% Change from Adjusted FY17 OpBud</b>	<b>0.0%</b>	<b>-3.1%</b>	<b>0.0%</b>	<b>-3.1%</b>

# Appendix BB – Department of Finance and Administration Special Appropriations

## Department of Finance and Administration Non-Operating Appropriations FY 2017 - 2018

(in thousands of dollars)	FY17 <u>Adjusted</u>	FY18 <u>Ecec. Rec.</u>	FY18 <u>LFC Rec.</u>	Laws 2017 <u>Chapter 135</u>
<b>SOURCES</b>				
General fund transfers	8,816.5	5,806.0	8,267.5	5,295.2
Internal Service Funds/ Inter-Agency Transfers	0.0	0.0	0.0	0.0
Other State Funds	14,190.0	14,190.0	14,190.0	14,190.0
<b>TOTAL REVENUE</b>	<b>\$23,006.5</b>	<b>\$19,996.0</b>	<b>\$22,457.5</b>	<b>\$19,485.2</b>
<b>USES (General Fund)</b>				
<del>Council of State Governments</del>	103.3	95.5	103.3	<del>95.5</del>
Western Interstate Commission for Higher Education	135.3	125.2	135.3	125.2
Education Commission of the States	58.1	53.7	58.1	53.7
National Association of State Budget Officers	17.7	16.4	17.7	16.4
<del>National Conference of State Legislatures</del>	137.4	127.1	137.4	<del>127.1</del>
Western Governors' Association	34.5	31.9	34.5	31.9
<del>National Center for State Courts</del>	107.7	99.6	107.7	<del>99.6</del>
<del>National Conference of Insurance Legislators</del>	9.6	8.9	9.6	<del>8.9</del>
<del>National Council of Legislators from Gaming States</del>	2.9	2.7	2.9	<del>2.7</del>
National Governor's Association	84.2	77.9	84.2	77.9
Emergency water supply fund	106.6	104.8	104.8	104.8
Fiscal agent contract	1,082.7	1,064.8	1,064.8	1,064.8
Group youth mentoring**	631.6	0	621.1	0
One-on-one youth mentoring**	2,168.4	0	2,132.4	0
<del>Regional housing authority oversight</del>	180.0	177.0	90.0	<del>177.0</del>
Domestic violence prevention shelter **	72.0	0	0.0	0
State planning districts	603.0	593.0	593.0	593.0
Leasehold community assistance	116.0	114.1	114.1	114.1
County detention of prisoners	2,427.8	2,387.5	2,148.8	2,387.5
Acequia and community ditch education program	404.9	398.2	398.2	398.2
New Mexico acequia commission	89.6	88.1	88.1	88.1
Statewide teen court	17.9	17.7	0.0	17.7
Land grant council	225.3	221.9	221.5	221.9
<b>TOTAL GENERAL FUND</b>	<b>\$8,816.5</b>	<b>\$5,806.0</b>	<b>\$8,267.5</b>	<b>\$5,295.2</b>
<b>USES (Non-General Fund)</b>				
Statewide teen court	140.0	140.0	140.0	140.0
Law enforcement protection fund	14,050.0	14,050.0	14,050.0	14,050.0
<b>TOTAL NON-GENERAL FUND</b>	<b>14,190.0</b>	<b>14,190.0</b>	<b>14,190.0</b>	<b>14,190.0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$23,006.5</b>	<b>\$19,996.0</b>	<b>\$22,457.5</b>	<b>\$19,485.2</b>

\*\*Executive recommendation transfers oversight of program to the Children, Youth, and Families Department.



## Appendix CC – Capital Outlay Financial Summary

LFC Forecast of Available Capital Outlay Funding					
(in millions of dollars)					
Severance Tax Bonding (STB)	FY17	FY18	FY19	FY20	FY21
Senior Long-Term Issuance	\$152.4	\$152.4	\$152.4	\$152.4	\$152.4
Senior Sponge Issuance	\$1.0	\$2.4	\$12.0	\$13.9	\$18.3
<b>Senior STB Capacity</b>	<b>\$153.4</b>	<b>\$154.8</b>	<b>\$164.4</b>	<b>\$166.3</b>	<b>\$170.7</b>
Authorized but Unissued	(\$19.7)	\$0.0	\$0.0	\$0.0	\$0.0
Water Project Fund (Statutory 9% of STB)	(\$10.4)	(\$14.0)	(\$14.9)	(\$15.1)	(\$15.5)
Tribal Infrastructure Fund (Statutory 4.5% of STB)	(\$5.2)	(\$7.0)	(\$7.4)	(\$7.5)	(\$7.7)
Colonias Infrastructure Project Fund (Statutory 4.5% of STB)	(\$5.2)	(\$7.0)	(\$7.4)	(\$7.5)	(\$7.7)
Series 2016 D&E Funded Projects	(\$51.0)	\$0.0	\$0.0	\$0.0	\$0.0
<b>Net Senior STB Capacity</b>	<b>\$61.9</b>	<b>\$126.8</b>	<b>\$134.6</b>	<b>\$136.2</b>	<b>\$139.8</b>
Supplemental Long-Term Issuance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Supplemental Sponge Issuance	\$112.0	\$113.1	\$128.2	\$127.2	\$127.4
PED Instructional Materials/Transportation	(\$12.5)	\$0.0	\$0.0	\$0.0	\$0.0
<b>Supplemental STB Capacity</b>	<b>\$99.5</b>	<b>\$113.1</b>	<b>\$128.2</b>	<b>\$127.2</b>	<b>\$127.4</b>
<b>Total STB Capacity</b>	<b>\$161.4</b>	<b>\$239.9</b>	<b>\$262.8</b>	<b>\$263.4</b>	<b>\$267.1</b>

Source: Board of Finance and LFC Files

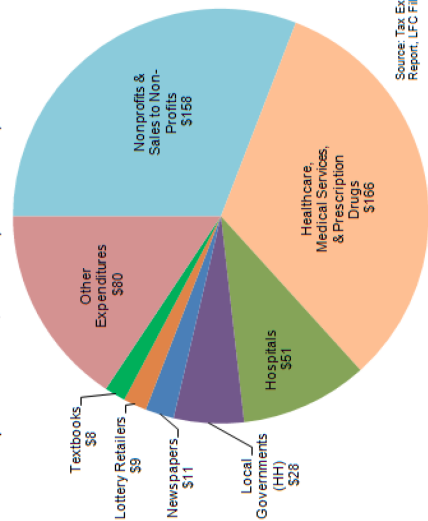
## Appendix DD – SB462 Capital Improvement Projects as Vetoed

Project Title	Amount	City	County	Fund
Agency: ADMINISTRATIVE OFFICE OF THE COURTS				
AOC SAFETY & SECURITY INFRASTRUCTURE IMPROVE	\$1,300,000		Statewide	STB
<b>COURTS, ADMINISTRATIVE OFFICE OF THE COURTS</b>	<b>\$1,300,000</b>			
Agency: AGING AND LONG-TERM SERVICES DEPARTMENT				
PARADISE HILLS COMMUNITY CENTER IMPROVE CODE	\$20,075	Albuquerque	Bernalillo	STB
GLENWOOD SENIOR CENTER IMPROVE CODE	\$26,500	Glenwood	Catron	STB
QUEMADO SENIOR CENTER IMPROVE CODE	\$21,000	Quemado	Catron	STB
ANTHONY COMMUNITY CENTER IMPROVE CODE	\$67,613	Anthony	Dona Ana	STB
BETTY MCKNIGHT MLTRRPS CTR CHAPARRAL IMPROVE CODE	\$87,582	Chaparral	Dona Ana	STB
PUERTO DE LUNA SENIOR CTR SANTA ROSA IMPROVE CODE	\$7,500	Santa Rosa	Guadalupe	STB
ENA MITCHELL SENIOR CTR LORDSBURG IMPROVE CODE	\$15,000	Lordsburg	Hidalgo	STB
RUIDOSO COMMUNITY CENTER IMPROVE CODE	\$141,606	Ruidoso	Lincoln	STB
BACA SENIOR CENTER PARKING LOT CONSTRUCT	\$88,000	Baca Chapter	McKinley	STB
CHICHILTAH SENIOR CENTER VEHICLE	\$40,536	Chichiltah Chapter	McKinley	STB
TWIN LAKES SENIOR CENTER IMPROVE CODE	\$189,006	Twin Lakes Chapter	McKinley	STB
BEATRICE MARTINEZ SENIOR CTR ESPANOLA IMPROVE CODE	\$7,000	Espanola	Rio Arriba	STB
BLOOMFIELD SENIOR CENTER IMPROVE CODE	\$5,200	Bloomfield	San Juan	STB
BLOOMFIELD SENIOR CENTER MEALS EQUIP	\$5,024	Bloomfield	San Juan	STB
CORRALES SENIOR CENTER IMPROVE CODE	\$40,500	Corrales	Sandoval	STB
CORRALES SENIOR CENTER VEHICLES	\$78,664	Corrales	Sandoval	STB
KEN JAMES SENIOR CENTER T OR C IMPROVE CODE	\$208,406	Truth or Consequences	Sierra	STB
MAGDALENA SENIOR CENTER IMPROVE CODE	\$13,800	Magdalena	Socorro	STB
SOCORRO SENIOR CENTER IMPROVE CODE	\$84,524	Socorro	Socorro	STB
VEGUITA SENIOR CENTER IMPROVE CODE	\$16,225	Veguita	Socorro	STB
AMALIA SENIOR CENTER IMPROVE CODE	\$195,000	Amalia	Taos	STB
<b>AGING AND LONG-TERM SERVICES DEPARTMENT</b>	<b>\$1,324,933</b>			
Agency: BERNALILLO COUNTY METROPOLITAN COURT				
BCMC COURTHOUSE EXPANSION	\$1,000,000	Albuquerque	Bernalillo	STB
<b>BERNALILLO COUNTY METROPOLITAN COURT</b>	<b>\$1,000,000</b>			
Agency: CAPITAL PROGRAM FUND				
HSD AMADOR/SAMMONS/MURRAY BLDGS RENOVATIONS	\$1,000,000		Multiple Co	STB
COMMISSION FOR THE BLIND FCLTIES REPAIR/RENOVATE	\$700,000		Multiple Co	STB
DOH VITAL RECORDS & STATS FCLTY PLAN AND DESIGN	\$245,000		Santa Fe	STB
CORRECTIONS DEPT INFRA UPGRADES STATEWIDE	\$4,000,000		Statewide	STB
CYFD JUVENILE FCLTIES SECURITY/INFRA IMPROVE	\$900,000		Statewide	STB
DOH FCLTIES HEALTH & SAFETY UPGRADES STATEWIDE	\$2,500,000		Statewide	STB
DOH FORT BAYARD INFRASTRUCTURE IMPROVEMENTS	\$300,000		Statewide	STB
GSD FCLTIES RENOVATE/UPGRADE STATEWIDE	\$1,200,000		Statewide	STB
WSD OFFICE REPAIRS STATEWIDE	\$500,000		Statewide	STB
<b>CAPITAL PROGRAM FUND</b>	<b>\$11,345,000</b>			
Agency: CULTURAL AFFAIRS DEPARTMENT				
CAD FCLTIES LIFE/HEALTH/SAFETY REPAIRS STATEWIDE	\$1,300,000			STB
<b>CULTURAL AFFAIRS DEPARTMENT</b>	<b>\$1,300,000</b>			
Agency: CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION				
CTSRRC RAILROAD PASSENGER CARS IMPROVE	\$100,000			STB
CTSRRC TRACK/LOCOMOTIVE/BOILER UPGRADES	\$200,000			STB
<b>CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION</b>	<b>\$300,000</b>			
Agency: DISTRICT ATTORNEY OF THE 2ND JUDICIAL DISTRICT				
2ND JUD DIST ATTORNEY INFO TECH	\$500,000	Albuquerque		STB
<b>DISTRICT ATTORNEY OF THE 2ND JUDICIAL DISTRICT</b>	<b>\$500,000</b>			
Agency: ENERGY, MINERALS AND NATURAL RESOURCES				
WATERSHED RESTORATION & WILDFIRE PROTECTION	\$1,000,000			STB
<b>ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT</b>	<b>\$1,000,000</b>			
Agency: ENGINEER, OFFICE OF THE STATE				
MORPHY LAKE DAM REHAB PHASE 2	\$1,000,000			STB
<b>ENGINEER, OFFICE OF THE STATE</b>	<b>\$1,000,000</b>			
Agency: FAIR COMMISSION, STATE				
NM STATE FAIR ELECTRICAL/INFRASTRUCTURE IMPROVE	\$500,000	Albuquerque		STB

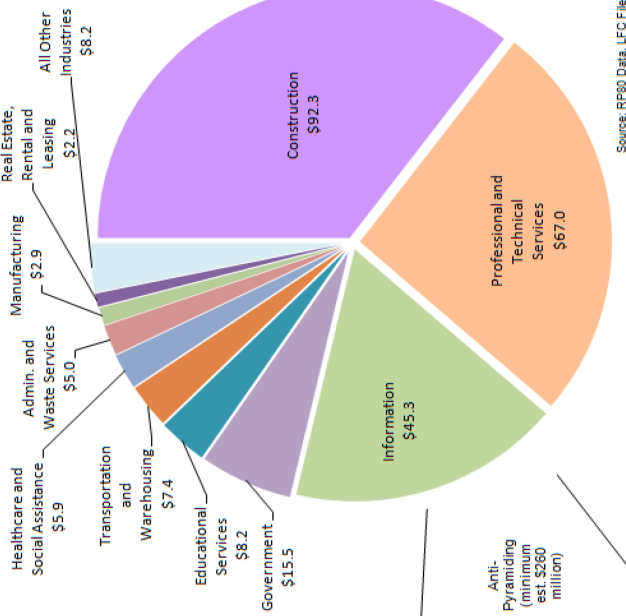
<b>FAIR COMMISSION, STATE</b>		<b><del>\$500,000</del></b>		
Agency: GAME AND FISH, DEPARTMENT OF				
<del>GFD HATCHERY IMPROVEMENTS GFB</del>	<del>\$600,000</del>			<del>GFB</del>
<del>GFD HATCHERY IMPROVEMENTS GPF</del>	<del>\$3,000,000</del>			<del>GPF</del>
<del>SAN JUAN RIVER QUALITY WATERS HABITAT IMPROVE GPF</del>	<del>\$500,000</del>			<del>GPF</del>
<del>GFD WILDLIFE MANAGEMENT AREAS IMPROVE BEGPF</del>	<del>\$1,000,000</del>			<del>BEGPF</del>
<del>GFD WILDLIFE MANAGEMENT AREAS IMPROVE HMF</del>	<del>\$1,000,000</del>			<del>HMF</del>
<b>GAME AND FISH, DEPARTMENT OF</b>		<b><del>\$6,100,000</del></b>		
Agency: INDIAN AFFAIRS DEPARTMENT				
<del>SFIS ROAD &amp; DRAINAGE IMPROVEMENTS</del>	<del>\$500,000</del>	<del>Santa Fe</del>		<del>STB</del>
<b>INDIAN AFFAIRS DEPARTMENT</b>		<b><del>\$500,000</del></b>		
Agency: INFORMATION TECHNOLOGY, DEPARTMENT OF				
<del>DOIT RADIO COMMUNICATIONS STABILIZE/MODERNIZE</del>	<del>\$707,000</del>			<del>STB</del>
<b>INFORMATION TECHNOLOGY, DEPARTMENT OF</b>		<b><del>\$707,000</del></b>		
Agency: LOCAL GOVERNMENT DIVISION				
<del>ALB CRIME LABORATORY EVIDENCE KITS</del>	<del>\$500,000</del>	<del>Albuquerque</del>		<del>STB</del>
<b>LOCAL GOVERNMENT DIVISION</b>		<b><del>\$500,000</del></b>		
Agency: PUBLIC REGULATION COMMISSION				
<del>FIREFIGHTER TRAINING BURN BLDG SOCORRO</del>	<del>\$500,000</del>	<del>Socorro</del>		<del>STB</del>
<b>PUBLIC REGULATION COMMISSION</b>		<b><del>\$500,000</del></b>		
Agency: PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL				
<del>PSCOC CAPITAL ASSETS/INFRASTRUCTURE PSCOF</del>	<del>\$4,000,000</del>		<del>Multiple Co</del>	<del>PSCOF</del>
<b>PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL</b>		<b><del>\$4,000,000</del></b>		
Agency: SECRETARY OF STATE				
<del>SOS CAMPAIGN FINANCE DISCLOSURE SYS MODERNIZE</del>	<del>\$950,000</del>		<del>Statewide</del>	<del>STB</del>
<b>SECRETARY OF STATE</b>		<b><del>\$950,000</del></b>		
Agency: SUPREME COURT BUILDING COMMISSION				
<del>SUPREME COURT BUILDING IMPROVEMENTS</del>	<del>\$123,000</del>	<del>Santa Fe</del>		<del>STB</del>
<b>SUPREME COURT BUILDING COMMISSION</b>		<b><del>\$123,000</del></b>		
Agency: TRANSPORTATION, DEPARTMENT OF				
<del>DONA ANA CO INTRNATL JETPORT RUNWAYS/ROW</del>	<del>\$600,000</del>		<del>Dona Ana</del>	<del>STB</del>
<del>SANTA FE AIRPORT RENOVATIONS</del>	<del>\$750,000</del>		<del>Santa Fe</del>	<del>STB</del>
<del>STATE ROAD IMPROVEMENTS</del>	<del>\$2,000,000</del>		<del>Statewide</del>	<del>STB</del>
<b>TRANSPORTATION, DEPARTMENT OF</b>		<b><del>\$3,350,000</del></b>		
<b>Grand Total</b>		<b><del>\$36,299,933</del></b>		

## Tax Reform through Tax Expenditure Elimination, Rate Reduction, and Anti-Pyramiding (HB412)

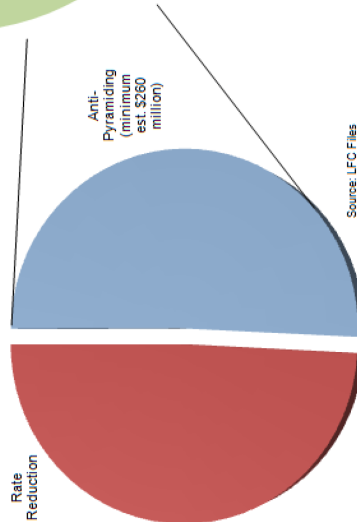
**Eliminating Tax Expenditures**  
(estimated total \$512 million, current rates, dollars in millions)



**Beneficiaries of Additional Anti-Pyramiding**  
(estimated value, dollars in millions)



**Uses of Cost Savings from Tax  
Expenditure Elimination**  
(assuming minimum pyramiding estimates)



### Industry Examples Include:

#### Construction

- Construction of Buildings (residential, commercial, industrial)
- Utility System Construction
- Specialty Trade Contractors (e.g. framing, roofing, electrical, plumbing)

#### Professional and Technical Services

- Lawyers & Legal Services
- Accountants, Tax Preparation, Bookkeeping
- Architectural, Landscaping, Engineering
- Interior Design, Marketing Research, Photography
- Computer Systems Design and Programming
- Consulting, Research & Development
- Advertising and Public Relations

#### Information

- Publishing
- Motion Picture and Sound Recording
- Broadcasting
- Telecommunications
- Data Processing

#### Other Industries

- Agriculture (e.g. crop production, animal production)
- Mining (oil and gas extraction, contractors, etc.)
- Utilities
- Wholesale Trade; Retail Trade
- Finance and Insurance
- Management of Companies and Enterprises
- Repair and Maintenance Services
- Leisure and Hospitality



## Appendix FF – Appropriations and Revenue Passed by the Legislature

<b>FY18 - FY19 General Fund Revenue and Appropriations</b> (in thousands) <b>HB2a &amp; HB202a - House &amp; Senate Concurrence (without vetoes)</b>				
	General Fund		County Supported Medicaid Fund	Road Funds (State/Local)
	FY18	FY19	FY18	FY18
<b>Beginning Reserves Balance</b>	\$ 95,482.5	\$ 211,286.9		
<b>APPROPRIATION ACCOUNT:</b>				
<b>Recurring GF Revenue Estimates</b>	\$ 5,929,100.0	\$ 6,142,400.0		
<b>Nonrecurring GF Revenue Estimates</b>	\$ 10,700.0			
<b>HOUSE BILL 202</b>				
Internet Sales	\$ 20,000.0	\$ 20,000.0		
Level Playing Field for Certain Health Care Taxes, Adjust Deduction Rate	\$ 80,602.6	\$ 70,036.1	\$ 26,400.0	
Reduce Legislative Retirement Distributions	\$ 900.0	\$ 900.0		
Weight-Distance Tax Permit Fee**	\$ 41,858.4	\$ 42,763.9		
Corporate Income Tax Rate Change Delay	\$ 12,700.0	\$ 12,700.0		
<b>Subtotal General Fund Recurring Revenue Legislation</b>	<b>\$ 156,061.0</b>	<b>\$ 146,400.0</b>	<b>\$ 26,400.0</b>	
<b>Total GF Revenue</b>	<b>\$ 6,095,861.0</b>	<b>\$ 6,288,800.0</b>		
<b>Total Recurring Appropriations (HB2a)**</b>	<b>\$ 6,092,910.7</b>	<b>\$ 6,245,233.5</b>		
<b>Appropriation Account Surplus (Shortfall)</b>	<b>\$ 2,950.3</b>	<b>\$ 43,566.6</b>		
Increase Motor Vehicle Excise Tax to 4%*	\$ 49,167.0	\$ 51,000.0	\$ -	
De-Earmark Petroleum Products Loading Fee from Corrective Action Fund*	\$ 19,200.0	\$ 19,200.0	\$ -	
Increase Gasoline Tax 10 cents*	\$ 44,494.9	\$ 44,314.2	\$ 42,062.1	
Increase Special Fuels Tax 5 cents*	\$ 13,078.0	\$ 13,575.4	\$ 13,092.7	
<b>Subtotal Transfers to Tax Stabilization Reserve &amp; Road Funds</b>	<b>\$ 125,939.9</b>	<b>\$ 128,089.6</b>	<b>\$ 55,154.8</b>	
Other Reserve Changes	\$ (13,085.8)	\$ (13,085.8)		
<b>Ending Reserves Balance</b>	<b>\$ 211,286.9</b>	<b>\$ 369,857.2</b>		
<b>Ending Reserves as Percent of Recurring Appropriations</b>	<b>3.5%</b>	<b>6.0%</b>		

\*These revenues go entirely to road funds after GF reserves hit 5% (PPL goes back to corrective action fund after two years)

\*\*The weight-distance tax permit fee estimate assumes high end of range shown in FIR of \$0 - \$41.9 million; assumes 2.5% annual growth in appropriations