

STATE OF NEW MEXICO

REPORT OF THE LEGISLATIVE FINANCE COMMITTEE

MAY 2015

POST-SESSION
REVIEW



2015 POST-SESSION REVIEW

Senator John Arthur Smith
Chairman

Senator Sue Wilson Beffort
Senator Pete Campos
Senator Carlos R. Cisneros
Senator Carroll H. Leavell
Senator Howie C. Morales
Senator George K. Munoz
Senator Steven P. Neville

State of New Mexico
LEGISLATIVE FINANCE COMMITTEE

325 Don Gaspar, Suite 101 • Santa Fe, NM 87501
Phone: (505) 986-4550 • Fax (505) 986-4545

David Abbey
Director



Representative Jimmie C. Hall
Vice-Chairman

Representative Paul C. Bandy
Representative George Dodge, Jr.
Representative Jason C. Harper
Representative Larry A. Larrañaga
Representative Patricia A. Lundstrom
Representative Nick L. Salazar
Representative Luciano "Lucky" Varela

May 4, 2015

Dear Fellow Legislators,

Proving that conflict is more interesting to the public than cooperation, post-session news coverage focused on the failure of the Legislature to pass a capital outlay package. More remarkable, however, is the impressive cooperation of the Senate, House and executive in adopting a responsible state spending plan despite a precipitous drop in revenue projections shortly before the start of the session.

The forecasts for "new money" in FY16 – revenues in excess of FY15 spending – dropped from \$285 million in August to \$83 million in February, a reflection of the collapse in oil prices and a reminder that New Mexico's economy is highly dependent on the energy industry. With room for just 1.3 percent in spending growth, legislators focused on the key issues of early childhood, public schools, public safety and economic development.

As enacted, the budget calls for spending \$6.23 billion from the general fund in FY16, \$7 million below estimated revenues. Fiscal year 2015 spending is expected to exceed revenues by \$153 million because of reduced revenues and special, supplemental, and deficiency appropriations in the General Appropriation Act. That will cut reserves from 10.8 percent at the end of FY14 to 8.1 percent in both FY15 and FY16, a level considered prudent under the circumstances by financial planners.

Again this year, the public school budget debate centered on whether state dollars should be put into the funding formula and distributed to schools or appropriated to the Public Education Department to be distributed at its discretion. Recurring appropriations for public schools total \$2.75 billion, a 1.3 percent increase over FY15 spending. Most of the \$36.6 million increase, \$27 million, is in the funding formula to ensure school districts and charter schools can maintain programs and special education spending levels meet federal requirements. The formula appropriation also includes funds to increase the factor for "at-risk" students and raise the minimum pay for entry-level, licensed teachers to \$34 thousand a year from \$32 thousand a year.

The General Appropriation Act includes \$848 million in recurring general fund revenues for higher education, a 1.1 percent increase mostly for general costs at the state's colleges but includes \$1.8 million for medical residencies to address statewide healthcare needs.

The FY16 general fund appropriation to the Human Services Department will essentially be flat with FY15; however, the appropriation includes \$20.8 million from the tobacco settlement fund for Medicaid. Because of concerns about the quality and availability of mental health services throughout the state, the spending plan includes increases for new and existing behavioral health services.

The general fund appropriation to the Children, Youth and Families Department is a relatively generous 3.6 percent increase over FY15 appropriations. Most of the increase is focused on the Protective Services Program for child abuse intervention. The General Appropriation Act includes \$2.2 million more from the general fund and 45 new positions to decrease child protection caseloads and another \$2.2 million for new child advocacy and family support service centers.

For the Department of Public Safety, the General Appropriation Act includes \$3.3 million for a 5 percent salary increase for law enforcement officers. The budget reflects the consolidation, authorized in separate legislation, of the state police, motor transportation, and special investigations units. The enacted budget for the Public Defender Department includes an increase of \$3.7 million, or 8.3 percent, that includes funding to hire additional support staff to free attorneys for legal work.

The Legislature failed to pass a capital outlay package, making 2015 the third time in five years that critical state facility needs were unmet. However, discussions continue on a special legislative session to address capital outlay, and about \$788 million in capital outlay funds are already in the pipeline, partly because of standing earmarks of public works money and partly because of ongoing projects.

This document, which includes a summary of the state's financial outlook, is a summary of the fiscal impact of the Legislature's action during the regular session of 2015. It is intended to serve as a useful summary for policymakers and the public as well as a tool for thoughtful analysis.

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

Sincerely,

A handwritten signature in dark ink, appearing to read "John Arthur Smith", written in a cursive style.

Senator John Arthur Smith

Table of Contents

Page No.

FISCAL OVERVIEW AND OUTLOOK	1
EARLY CHILDHOOD	8
EDUCATION	10
ECONOMIC DEVELOPMENT AND WORKFORCE TRAINING.....	15
HEALTH CARE.....	17
PUBLIC SAFETY AND JUSTICE	22
PUBLIC INFRASTRUCTURE	23
NATURAL RESOURCES	28
GOVERNMENT ADMINISTRATION.....	29
COMPENSATION AND EMPLOYEE BENEFITS	32

APPENDICES

A. General Fund Financial Summary	33
B. General Fund High Level Summary	36
C. Recurring General Agency Fund Summary.....	37
D. General Appropriation Act Vetoes	43
E. U.S. and New Mexico Economic Indicators.....	46
F. General Fund Consensus Revenue Estimates	47
G. General Fund Outlook and Medicaid Expansion.....	48
H. Special, Supplemental, and Deficiency Appropriations	50
I. Early Childhood Education Funding History.....	54
J. Early Childhood Programs.....	55
K. Children, Youth and Families Department	56
L. Public School Appropriations	58
M. Public Education Funding Formula	60
N. Higher Education Appropriations	61
O. Higher Education Institution Budget Summary.....	62
P. Legislative Lottery Scholarship	67
Q. Workforce Solutions Department	68
R. Healthcare Workforce Summary	69
S. Tobacco Settlement Program Fund Appropriations.....	70

T.	TANF Appropriations.....	71
U.	Human Services Department	73
V.	Department of Health.....	75
W.	Department of Public Safety	77
X.	Corrections Department	78
Y.	Courts and District Attorney Appropriations.....	79
Z.	Information Technology	80
AA.	State Engineer	82
BB.	Department of Finance and Administration Special Appropriations.....	83
CC.	Capital Outlay – Financial Summary	84
DD.	Capital Outlay – Legislative Recommendations.....	85
EE.	Capital Outlay – Proposed 2015 GOB ALTSD Capital Projections.....	97

Although the revenue picture steadily worsened as the session approached, the 2015 session ended with a balanced spending plan that, despite the relative dearth of new money, still addressed many of the priorities of both the Legislature and the executive. With FY16 revenue forecasts just \$83 million more than the FY15 recurring spending level, opportunities for expansion were limited.

The Legislature prioritized its continuing investment in early childhood education, while also appropriating additional funds to promote economic development, public education, and public safety. The budget also included several million dollars in appropriations contingent on the additional revenue associated with enactment of a new tribal gaming revenue sharing compact. Legislation authorizing new capital funding for statewide and local projects did not pass in the closing hours of the session; however, many expiring capital projects were reauthorized.

Budget Development

The Legislature came into the session having already witnessed one significant reduction in the general fund revenue estimate for the budget year and knowing another downward revision was likely. The December consensus estimate reflected significant reductions attributable to weakness in oil and gas prices, but these prices had declined further after that estimate was published. The continued decline in oil and gas prices highlighted New Mexico's reliance on volatile energy-related revenues.

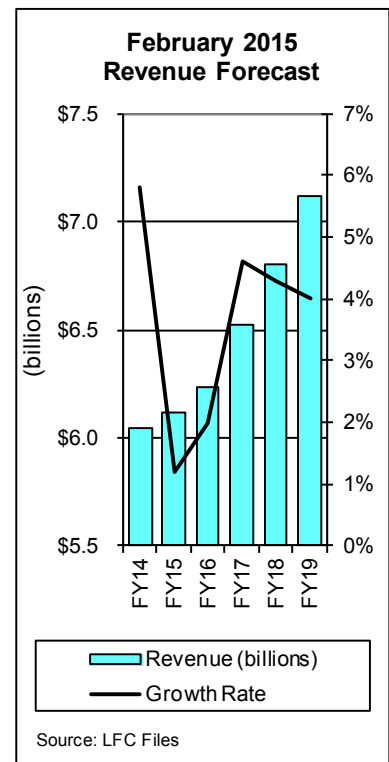
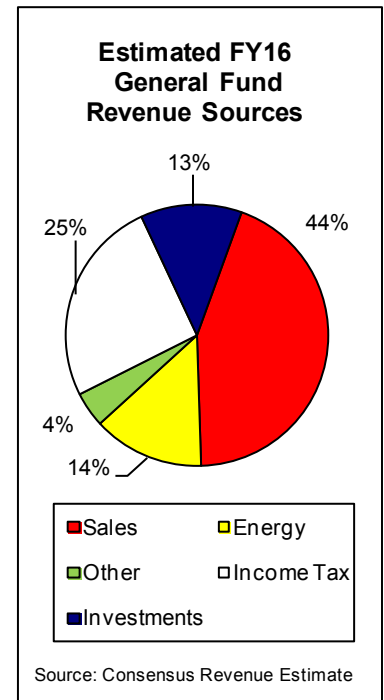
A new revenue estimate presented in the first two weeks of the legislative session forecast new money of approximately \$83 million. The FY15 recurring revenue estimate was revised downward by \$5.3 million to \$6.12 billion, and the FY16 revenue estimate was revised downward by \$57.8 million to \$6.23 billion.

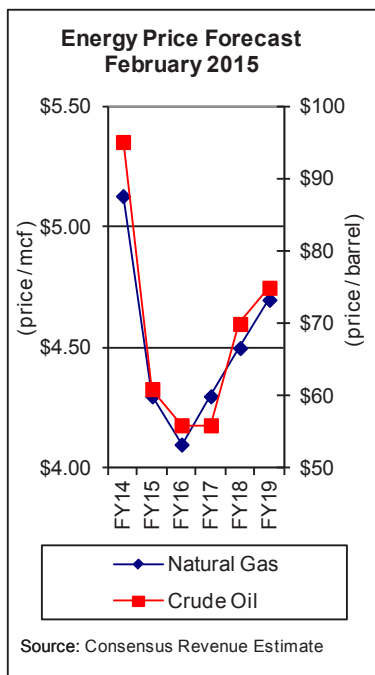
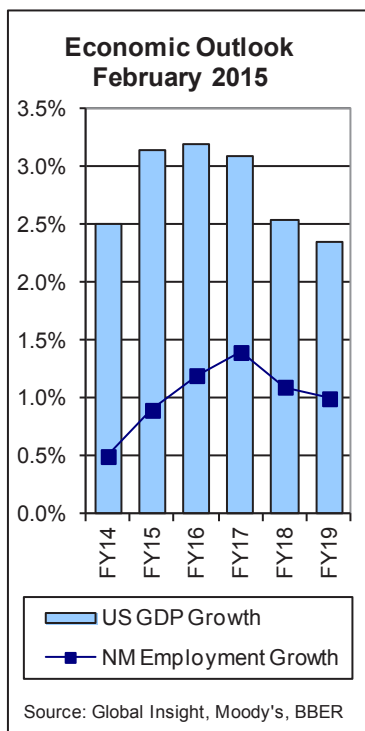
Because LFC's budget recommendation was developed before the reduction in recurring revenue, the recommended spending would have left general fund reserves at 8 percent of recurring appropriations, below LFC's target of 10 percent.

The continued decline in energy prices represented a significant downside risk to the revenue forecast because it was unclear when the price of oil would hit bottom. It was also uncertain what effect the price drop would have on oil production volumes, which had shown record growth in the past three fiscal years.

Overall, state agencies requested general fund spending growth of \$203.1 million, or 3.3 percent, over FY15 appropriations. LFC recommended an increase of \$140.5 million, or 2.3 percent, with almost half the increase allocated to public education. Other notable increases included public safety, tourism advertising, economic development, and the Public Defender Department.

The LFC and executive expenditure recommendations differed by only \$1.8 million; however, the recommendations featured a handful of differences.





The executive recommended flat general fund appropriations for most agencies while LFC recommended targeted growth emphasizing public education, public safety, job creation, and protecting vulnerable citizens. The executive also recommended \$31 million more in general fund appropriations to Medicaid while the LFC recommendation relied on additional tobacco settlement revenue. Appendix C identifies specific agency general fund recommendations for both the executive and LFC.

Economic Outlook. At the national level, real gross domestic product (GDP) decelerated to an annual growth rate of 2.2 percent in the fourth quarter of 2014, after a third-quarter increase of nearly 5.0 percent growth; GDP growth for all of 2014 is estimated to be 2.5 percent. Employment statistics continued to improve into the first quarter of 2015 as the unemployment rate declined to 5.5 percent, down a full percentage point from the preceding year. Despite the increasing strength in employment, overall wage growth remains restrained. A downward revision to GDP growth forecasts and persistently weak inflation below the 2 percent target rate also delayed expectations the Federal Reserve would raise short-term rates until its September meeting.

At the state level, the Bureau of Business and Economic Research's (BBER) February 2015 outlook is only slightly stronger than it was in December. BBER noted upward revisions to its five-year forecast of private wages and salaries but tempered its projections for nonagricultural employment growth over the same period. Other state-level forecasts indicated positive employment, personal income, and wage and salary disbursement growth.

Energy prices continued their decline from the start of FY15, with oil prices stabilizing only in February on expectations of reduced U.S. production. Oil prices are expected to average \$60 per barrel (bbl) in FY15, decreasing to \$56 per barrel (bbl) in FY16. New Mexico oil prices assume a differential from West Texas Intermediate (WTI) prices of approximately \$4/bbl. Dry natural gas prices have decreased to less than \$2.60 per thousand cubic feet (mcf), a decline of nearly \$1.40 since the beginning of FY15. New Mexico natural gas continues to command a natural gas liquids (NGL) premium over dry gas, which is expected to average \$0.60 per mcf in FY15.

Reductions in energy prices contributed to the decline in several revenue sources, including mineral production taxes (oil and gas emergency school tax, oil and gas conservation tax), federal mineral leasing royalties, and State Land Office rental and bonus income. In total, the February consensus estimate reduced FY16 revenue estimates for severance taxes and rents and royalties by approximately \$140 million.

General Appropriation Act of 2015. The General Appropriation Act of 2015 (GAA, Chapter 101) and the Feed Bill (Chapter 1) together make recurring general fund appropriations totaling \$6.23 billion.

This overall funding level reflects Section 10 of the GAA which directs DFA to reduce general fund revenue in state agency operating budgets by \$2.4 million to reflect lower employer premiums for employee health benefits. However, in the following references to agency operating budgets this reduction was not included because agency specific amounts were not known.

Public Education. Recurring public education appropriations for FY16 total \$2.752 billion, an increase of \$36.6 million, or 1.3 percent. Funding discussions again centered around balancing the amount of funding needed

in the “above-the-line” funding formula to meet federal requirements for state special education “maintenance of effort” (MOE), the amount the state must spend to draw federal funds, and the amount of funding that should be allocated to the Public Education Department (PED) in the form of “below-the-line” appropriations outside the formula.

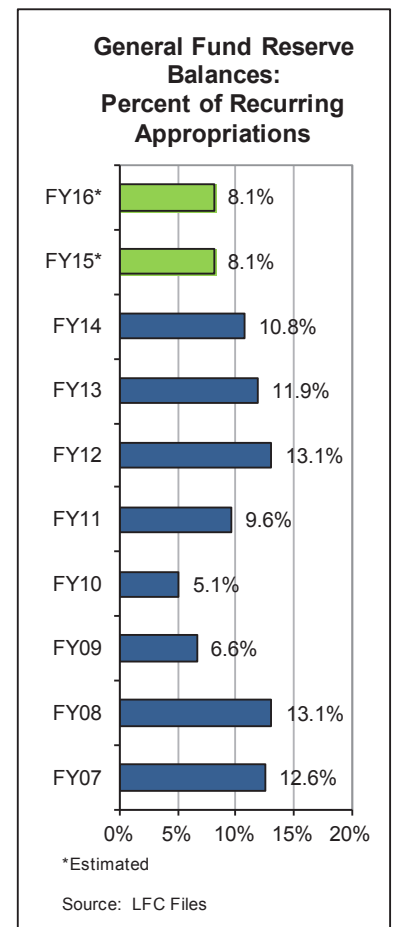
Recognizing the need to continue increasing formula funding to meet MOE and ensure school districts and charter schools have sufficient funding to operate in FY16, state funding for the state equalization guarantee will increase \$27.0 million, or 1.1 percent. PED estimates formula funding for FY16 will be sufficient to meet MOE, resulting in no need for any special appropriations. Most existing categorical appropriations remain flat with the exception of transportation, which decreased to reflect projections of decreased fuel costs. Six million dollars was transferred out of formula funding to a new categorical appropriation to cover the costs of new standardized tests developed by the Partnership for Assessment of Readiness for College and Careers (PARCC). PED will receive a single bill for all standardized tests developed by PARCC in FY16, eliminating some administrative burden on school districts and charter schools. However, some will still be required to individually pay for the standardized science tests. Related recurring “below-the-line” general fund appropriations total \$101.0 million, an increase of 6.2 percent. These appropriations are supplemented by an additional \$6.4 million in repurposed fund balance and \$3.5 million in federal Temporary Assistance for Needy Families funding.

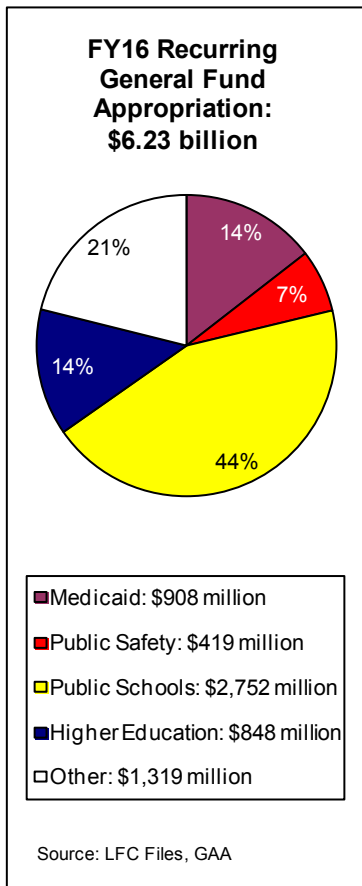
Legislation focused on a broad assortment of education issues including teacher and school administrator licensure and compensation, capital infrastructure needs, early literacy, teacher and school leader evaluations, transportation, and funding formula changes. Of the more than 150 public education related bills considered by the Legislature, only 15 were sent to the governor, of which 13 were signed.

Higher Education. For FY16, the Legislature appropriated \$848.1 million in recurring general fund revenues for the Higher Education Department (HED) and colleges and universities. The amount is \$9.5 million, or 1.1 percent, over the FY15 general fund level. Of this increase, institutions received \$8.5 million, mostly to support instruction and general (I&G) purposes with limited increases in research and special projects. The Legislature increased general fund appropriations by \$1.8 million for another cohort of medical residencies to address statewide healthcare needs.

Health and Human Services. The Human Services Department general fund appropriation was just \$3.8 million, or 0.4 percent, over FY15. The appropriation for Medicaid also included \$20.8 million in tobacco fund settlement revenue. While federal matching rates have continued to edge up slightly, increased enrollment and utilization continue to drive increased costs for the state. In calendar year 2017, the state may experience a significant increase in general fund need as federal support for the Medicaid expansion population is reduced from the current 100 percent to 95 percent. Finally, in response to concerns about the availability and quality of mental health services in the state, the Legislature increased funding for augmented and new behavioral health initiatives.

The general fund base appropriation to the Department of Health (DOH) includes over \$10 million supporting rural and primary healthcare clinics statewide. Additions to the base include \$450 thousand of increased general





fund for provider rate increases for the Family, Infant, Toddler and Developmental Disabilities Medicaid Waiver programs; \$200 thousand for county and tribal councils to identify local community health needs; \$50 thousand for coordinated cancer prevention, research, and education services, including access to clinical trials in rural areas; and \$50 thousand for school-based health services. In addition, over \$6.8 million is appropriated from the tobacco settlement program fund for programs at DOH such as tobacco cessation and prevention, diabetes prevention and control, HIV/AIDS services, and breast and cervical cancer screening.

The Children, Youth, and Families Department (CYFD) general fund appropriation increased \$8.3 million, or 3.6 percent, over the FY15 appropriation level. A majority of the increase is directed to the Protective Services Program to support the welfare and safety of children statewide, including \$2.2 million for care and support for children in custody. The agency reported the increased cost for care and support is a result of an increasing caseload, the growing cost of serving younger children, and more severe cases. The Legislature added \$2.2 million from the general fund and 45 new FTE to decrease caseloads and another \$2.2 million to pilot child advocacy and family support services centers.

Public Safety and Criminal Justice. The Department of Public Safety's Law Enforcement, Motor Transportation, and Special Investigations programs were consolidated by Chapter 3 (Senate Bill 95) and appropriations in the GAA to increase the efficiency of the agency's administrative staff and reduce costs. Additionally, the Legislature appropriated \$3.3 million for an average 5 percent salary increase to improve the department's ability to recruit and retain officers.

The appropriations to the public defender department (PDD) included a general fund increase of \$3.7 million, or 8.3 percent, over the FY15 operating budget. The increase includes \$1.4 million to allow the department to hire up to an additional 30 support staff statewide and a \$2.2 million, or 21 percent, increase to address the shortfall in funding for contract defense attorneys. The appropriation to the PDD contains language prohibiting the payment of hourly rates to contract defense council to ensure that additional funds for contracts are available to increase contract attorney rates statewide rather than restricted for use in the five counties with hourly rates. The governor vetoed a special appropriation of \$1.3 million to provide PDD additional funding for contract reimbursement rates and operational costs.

Special and Supplemental Appropriations. Sections 5 and 6 of the GAA include \$98.3 million from the general fund and \$29.7 million from other funds. This includes \$37.5 million for Local Economic Development Act projects, including \$27 million from the general fund; \$5.5 million for the Job Training Incentive Program; \$4 million from the consumer settlement fund for the Office of the State Engineer and the Attorney General's Office for water litigation; and \$5.5 million to replenish the higher education endowment fund. Section 6 includes \$15.9 million for FY14 shortfalls, with \$14.9 million from the general fund, including a \$9.5 million general fund appropriation for the Higher Education Department's student financial aid special program fund. (See Appendix H.)

Contingent Appropriations. The GAA contains a new contingent appropriations section (Section 13), with all appropriations from the general fund contingent on federal approval of new tribal gaming revenue sharing compacts. The appropriations provide \$2.3 million for the Human Services

Department, including \$1 million to establish or expand evidence-based behavioral health services, \$350 thousand for behavioral health transitional and supportive housing, and \$950 thousand to establish or expand regional crisis stabilization centers. Additional appropriations include \$500 thousand for drug courts and \$400 thousand for the Department of Agriculture “Double Up Food Bucks” program to double the buying power of Supplemental Nutrition Assistance Program (SNAP) participants buying fresh fruits and vegetables at farmers’ markets. Section 13 also included a \$1.8 million appropriation for the Mora County courthouse that was vetoed and a \$200 thousand failed contingency appropriation for personnel and training to implement court-ordered mental health treatment and proceedings.

Gubernatorial Vetoes. The governor reduced general fund appropriations in the General Appropriation Act (GAA) by vetoing \$1.7 million of recurring FY16 appropriations, including \$1 million for a 3 percent salary increase for nurses and allied professions at the Department of Health and the Miners’ Hospital of New Mexico, \$100 thousand for a narcotics taskforce in McKinley County, \$150 thousand for judges pro tem in the 2nd and 3rd district courts, and \$340 thousand from universities for research and public service projects.

The governor vetoed \$2.5 million of nonrecurring special appropriations, including \$1.3 million for FY15 operating costs at the Public Defender Department; \$600 thousand for the Administrative Office of the Courts (AOC) for vehicles, furniture, and equipments at courts statewide; \$200 thousand for operations of the Renewable Energy Transmission Authority; and \$225 thousand for instruction and general purposes at the University of New Mexico Health Sciences Center. Also vetoed was a \$750 thousand supplemental appropriation for AOC that replaced FY15 funding for Magistrate Court operations that the governor vetoed last legislative session.

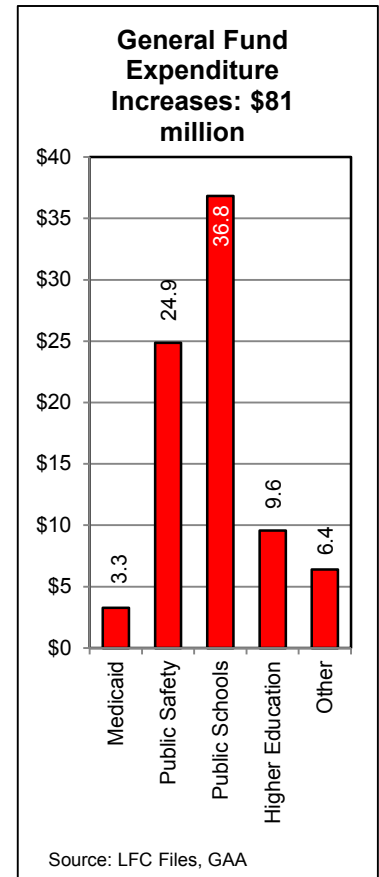
Finally, the governor vetoed \$1.8 million for the Administrative Office of the Courts to complete construction and furnish and equip the courthouse complex in Mora County. This appropriation was contingent on federal approval of the tribal gaming compacts. (See Appendix D.)

Separately, the veto of House Bill 38 resulted in the loss of \$1.2 million in general fund appropriations in the GAA for watershed restoration in the Healthy Forest Program of the Energy, Minerals and Natural Resources Department. The appropriation was contingent on enactment of House Bill 38.

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

Legislation Affecting Revenues. The Legislature passed a handful of bills that affect general fund revenues. The largest revenue impact comes from the approval of the 2015 tribal compact (Senate Joint Resolution 19), estimated to generate \$10 million in tribal revenue sharing in FY16. Approximately half of the gaming revenue was appropriated in the General Appropriation Act of 2015, while the other half would have been spent through a series of tax preferences contained in omnibus tax legislation that did not pass. Additional legislation that affects revenue:

- Chapter 130 (Senate Bill 279) changes the sustainable building tax credit. Beginning in FY17, the bill will reduce general fund revenue by a



**2001 Gaming Compact
Revenue Sharing**

Annual Net Win (July 1 - June 30)	2001-2015
Under \$12 million:	3% of the first \$4 million, and 8.00% on the rest
Over \$12 million:	8.00%

**2007 Gaming Compact
Revenue Sharing**

Annual Net Win (July 1 - June 30)	2007 - 2015	2015 - 2030
Under \$15 million:	3% of the first \$5 million, and 9.25% on the rest	3% of the first \$5 million, and 9.50% on the rest
\$15 - \$50 million:	9.25%	9.50%
More than \$50 million:	9.75%	10.00%

**2015 Gaming Compact
Revenue Sharing**

Annual Net Win (July 1 - June 30)	2015 - 2018	2018 - 2030
Under \$20 million:	2% of the first \$6 million, and 8.5% on the rest	3% of the first \$6 million, and 9.50% on the rest
\$20 - \$40 million:	8.50%	8.75%
\$40 - \$80 million:	9.00%	9.50%
More than \$80 million:	9.00%	10.00%

maximum of \$5 million per year.

- Chapters 89 and 100 (House Bill 581 and Senate Bill 699) introduce new procedures for adjusting gross receipts tax and transfers to municipalities and counties. The bill is expected to reduce general fund revenue between \$535 thousand and \$1.44 million per year.
- Chapter 38 (Senate Bill 302) broadens the eligibility for a gross receipts tax (GRT) deduction for administrative and accounting services. The bill is expected to reduce general fund revenue between \$350 thousand and \$700 thousand per fiscal year.
- Chapter 63 (House Bill 236) reduces the statutory debt capacity of the severance tax bonding program and increases deposits into the severance tax permanent fund (STPF). The increased STPF corpus is expected to marginally increase general fund revenues, beginning in FY18.
- Chapter 95 (Senate Bill 174) makes administrative changes to the statute governing the investment of public money by the State Investment Council (SIC). The legislation is expected to improve returns by allowing SIC to more efficiently invest funds and prevent political corruption that detrimentally affected past investment decisions. The bill has no immediate fiscal impact.

Legislation that would have impacted revenues but did not pass included a bill to prevent the double taxation of gasoline and special fuels (diesel) in certain specific circumstances. The bill was amended to include six other tax provisions, including an expansion of the angel investment tax credit, a deduction from income tax of certain estate or trust income, a permissive single-sales apportionment formula for certain corporations headquartered in New Mexico, an extension of a gross receipts tax deduction for border-zone trade-support companies, a gross receipts tax deduction for certain energy-research-related contracts with the Department of Defense, and an expansion of the technology jobs tax credit. The tax bill also included the creation of an income tax deduction for a portion of unreimbursed medical expenses. The Taxation and Revenue Department has granted such deductions for 14 years even though the contingencies required for enactment of the original legislation were not met.

Additionally, a bill to prevent possible over-claiming of Medical Insurance Pool (MIP) tax credits was introduced but did not pass. The Office of Superintendent of Insurance is remedying the issue through agency regulatory authority and estimates this could generate at least \$20 million additional recurring general fund revenues.

Finally, the governor vetoed a bill that created a tax deduction for taxpayers who lease solar installations and a bill that would have extended the solar market development tax credit.

Gaming Compacts. The Legislature approved the proposed 2015 Tribal-State Class III Gaming Compact during the 2015 session, which was negotiated among five nations, tribes, and pueblos (NTPs) and the governor. The 2001 state-tribal gaming compact NTPs whose current compact expires on June 30, 2015, and that have agreed to the 2015 compact are the Pueblo of Acoma, Mescalero Apache Tribe, Jicarilla Apache Tribe, and Navajo Nation. Jemez Pueblo also agreed to the 2015 compact but does not currently operate a gaming facility. Pojoaque Pueblo, a 2001 compact tribe, has not agreed to the 2015 compact and is seeking to negotiate an agreement with the federal government instead. The 2015 compact is based on the 2007 state-tribal compact language and structure, with new, omitted, or refined provisions. Specifically, the 2015 compact increases the number of gaming

facilities per NTP, and allows NTPs to extend short-term credit no less than \$10 thousand to certain qualified patrons. Significantly, the compact states free play and point play, initiated by points or credits which have no cash redemption value, do not increase net win for purposes of the revenue sharing calculation.

Capital Outlay. Senate Bill 159 died on the final day of a 60-day legislative session and would have authorized nearly \$300 million for infrastructure investments statewide. Primarily two issues derailed the bill's passing. First was the source of funding for statewide road improvements – severance tax bonds (STB) versus the use of general funds. The second was \$77 million shifted from state agency projects proposed early in the session to \$45 million for roads and \$31 million in new initiatives proposed by the governor. These included \$12.5 million for projects eligible under the Local Economic Development Act, \$8 million for road improvements in Santa Teresa, \$4.5 million for the Allison-Gallup interchange in Gallup, and \$4 million for a hangar at the Spaceport.

Transportation. The January update to the *State Road Fund Outlook* increased projected revenues for FY16 by \$7.5 million, with the majority of the anticipated increase attributable to increases in gas tax, special fuels tax, and weight-distance tax collection. Although several pieces of legislation proposed increasing road funding through either bonding or revenue enhancements, no increases were passed during the 2015 session.

General Fund Financial Summary and Outlook. The general fund financial summary in Appendix A shows FY14 ended with general fund reserves of 10.8 percent of recurring appropriations, after considering a \$73.7 million transfer from the operating reserve to the Human Services Department for a Medicaid receivable. However, at the end of FY15, reserves are expected to decline to 8.1 percent. Due to the reduction in general fund revenues and to nonrecurring special, supplemental, and deficiency appropriations, expenditures are projected to exceed revenues by \$153 million. The balanced budget in FY16 means little change is expected in the 8.1 percent reserve level at the end of FY16, with estimated revenues exceeding general fund appropriations by nearly \$7 million.

Appendix G shows a general fund recurring appropriation outlook that attempts to project a somewhat conservative scenario for expenditure growth against the consensus revenue estimate throughout the forecast period. Fiscal year 2016 recurring appropriations represent a 1.4 percent spending increase compared with FY15. The outlook for FY17 through FY19 is built on the FY16 appropriation level with growth assumed for each appropriation category. Dominating the expenditure outlook is growth in the Medicaid budget. Appendix G.1 shows the state cost of the Medicaid expansion is estimated at \$39.4 million in FY17 and \$94 million in FY18. The outlook for FY17 also includes several projected adjustments to general fund spending, including replacing nonrecurring funds with general fund appropriations and increases in certain salaries. Based on these assumptions, spending growth in FY17 is expected to be 5 percent, contributing to a revenue shortfall of \$14.6 million. The outlook for FY18 projects a revenue shortfall of \$3.6 million before estimated revenue growth outpaces the assumptions for spending in FY19, resulting in a projected surplus in that fiscal year of \$53.6 million. Without considering the increased cost of Medicaid expansion and the cost of replacing nonrecurring spending with general fund, the spending growth would be 4 percent in FY17.

LFC TAX POLICY PRINCIPLES

Adequacy:

Revenue should be adequate to fund needed government services.

Efficiency:

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

Equity:

Different taxpayers should be treated fairly.

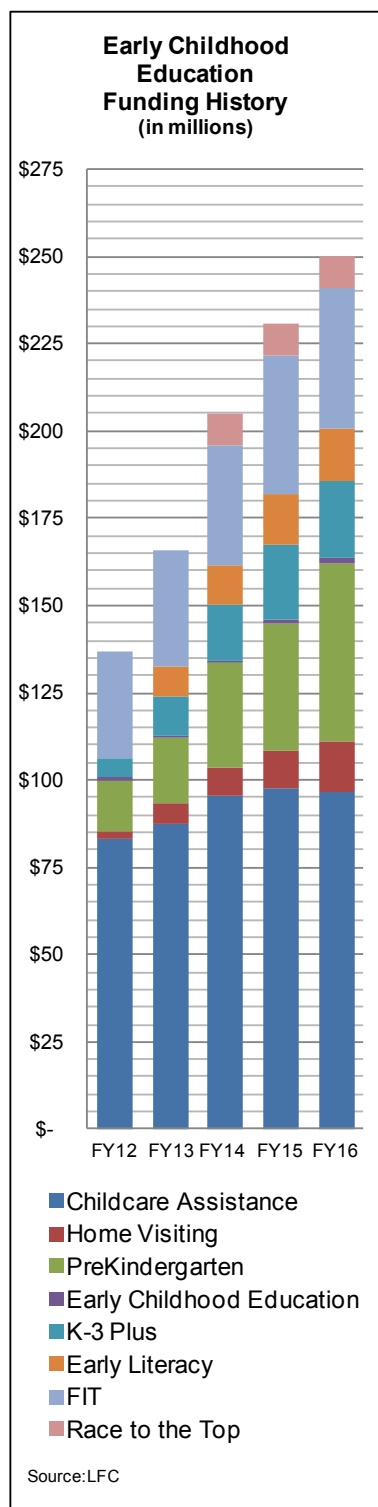
Simplicity:

Collection should be simple and easily understood.

Accountability:

Preferences should be easy to monitor and evaluate.

EARLY CHILDHOOD



Early childhood care and education continued to be a priority even as the Legislature confronted difficult funding decisions due to limited revenue growth. The New Mexico early childhood care and education system begins prenatally and spans through age 8. Quality services for at-risk children in this age range can greatly impact their future educational and economic success. Research indicates that investment in high-quality early childhood programs produce future savings by reducing remediation needs in public and higher education, special education, juvenile rehabilitation, juvenile and adult criminal activity, and welfare assistance.

Acknowledging the benefits of early childhood care and education, the Legislature increased general fund and Temporary Assistance for Needy Families (TANF) appropriations for the state's continuum of early childhood services, including home visiting, prekindergarten, childcare assistance, the Family, Infant, Toddler Program, and provider education and training programs. The total funding for early childhood programs in FY16 increased to \$251.8 million, \$15.8 million, or 6.7 percent, over FY15 appropriations.

Home Visiting. Home visiting is the frontline service for parents expecting a child or parents with young children. The program is an intensive parenting education program shown to effectively reduce child abuse and improve child health outcomes. Home-visiting services should be targeted at the most at-risk families to attain the greatest return on investment. The home-visiting program received an additional \$2.5 million of Temporary Assistance for Needy Families (TANF) block grant revenue. The total FY16 appropriation includes \$14.3 million, or 19 percent, above the FY15 appropriation. LFC staff estimates funding may serve up to an additional 900 families statewide.

Prekindergarten. LFC analysis indicates prekindergarten has a positive impact on student achievement through the third grade. Before FY15, prekindergarten was only two and a half hours a day, known as basic services. To further increase student achievement, prekindergarten was extended to allow for longer hours and program expansion, known as extended-day services. For the first time, the FY15 operating budget of the Children, Youth and Families Department (CYFD) included \$8.4 million for prekindergarten to extend the number of instructional hours per day for existing programs to five hours. This proved to be highly popular statewide.

The FY16 prekindergarten appropriations for CYFD include \$9.4 million for basic services, \$13.9 million for extended-day services, and \$3.3 million to pilot prekindergarten for three-year-olds.

The Public Education Department (PED) appropriation for prekindergarten includes an additional \$1.8 million of general fund revenue and \$3.5 million of TANF funds to increase enrollment in FY16. Because of the high interest in extended-day prekindergarten, the GAA allows PED to continue the pilot and does not limit the amount of the appropriation that can be spent for extended-day slots. This will likely increase prekindergarten enrollment; however, classroom space may be a limiting factor for many schools. Although the capital outlay bill (Senate Bill 159) included \$2.5 million from the public school capital outlay fund to renovate and construct prekindergarten classrooms statewide, the bill was not approved by the Legislature.

Childcare Assistance. The Childcare Assistance Program is the largest early childhood program, serving up to 18 thousand children monthly at an annual cost of \$97 million, including \$30 million from the general fund. LFC analysis indicates quality initiatives for childcare programs that improve outcomes have shifted funding toward more costly care, limiting capacity for low-income students. Enrollment in Childcare Assistance continues to decline below CYFD projections, resulting in significant resources available to fund more costly care.

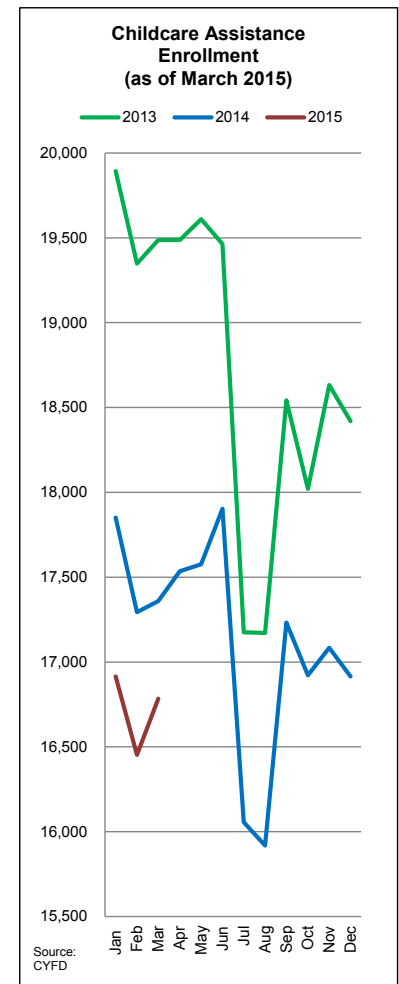
During the 2015 legislative session, Senate Bill 379 was introduced to codify quality improvement initiatives in the Childcare Assistance Program and support transparency through annual reporting to the Legislature and governor. The bill passed both chambers; however, the bill was “pocket-vetoed” by the governor’s failure to sign it.

Early Childhood Development Teacher and Provider Education.

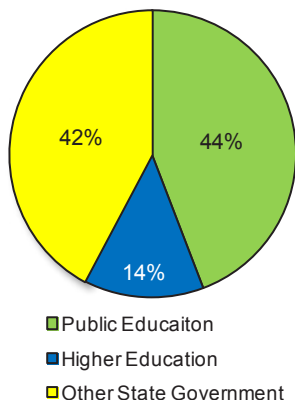
Teacher education and training advancement is provided by CYFD through training and technical assistance programs (TTAP) and Teacher Education and Compensation Helps scholarships (TEACH). These programs assist early childhood providers with in-house training and consultation and teachers with additional early childhood education. TEACH scholarships are available for tuition, textbooks, travel stipends, and compensation incentives. Incentive programs have been shown to support workforce stability through annual stipends, which supplement low salaries. The FY16 appropriation includes an increase of \$300 thousand to support provider training and education advancement.

Family, Infant, Toddler Program (FIT). The FIT program supports positive early childhood developmental services essential for later success in school and effectively prepares families and children for transition to preschool. Early intervention also reduces the need for special education in the school system. The Department of Health’s FY16 general fund appropriation includes \$20.5 million to serve an estimated 13 thousand children. The appropriation includes an additional \$450 thousand from the general fund for rate increases for 32 providers statewide.

As of March 2015, about 16,784 children were receiving childcare assistance, a decrease of 575 participants, or 3 percent, from March 2014 enrollment figures.

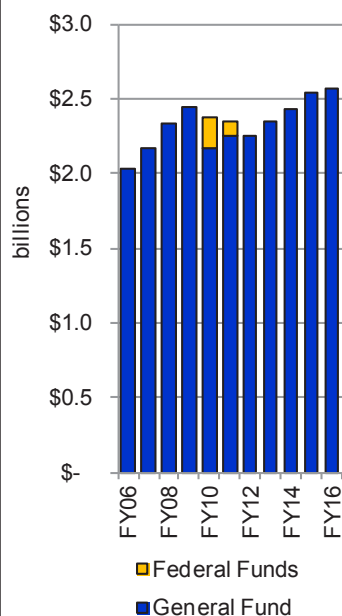


FY16 General Fund Appropriations



Source: LFC Files

Formula Funding for Public Schools



Source: LFC Files

Although public schools and higher education constitute 58 percent of total recurring general fund appropriations for FY16, the total of \$3.6 billion for public schools, the Public Education Department (PED), the Higher Education Department (HED), and postsecondary institutions represents a modest increase of 1.3 percent, or \$46.2 million. This limited new money – a reflection of limited growth in total state revenues – meant a small increase for direct instruction, enough to maintain many existing programs, and few new initiatives. Nevertheless, New Mexico’s public schools and colleges will be expected to improve student performance to ensure students are academically strong and ready for postsecondary education or jobs. Improvements are possible even within constrained finances if funding is focused on programs and practices with a record of boosting student achievement.

Public Education

For FY16, the Legislature increased recurring general fund appropriations for public education by \$36.6 million, or 1.3 percent, over FY15 appropriations. (See Appendix L.) Public education received 44 percent of recurring FY16 appropriations, maintaining public education’s share of general fund appropriations. In addition to recognizing the need to increase funding for direct instruction, the Legislature again funded those initiatives aligned with evidence-based priorities, including early childhood education and early literacy, school improvement, college and career preparation, and educator quality. General fund appropriations for formula funding increased \$27.0 million, or 1.1 percent, while general fund spending on initiatives grew \$5.9 million, or 6.2 percent. For FY16, PED only proposed three new initiatives – significantly less than the previous three years – and the Legislature funded them all.

For the first year since FY13, the Legislature did not make any special appropriations to meet federal special education funding maintenance-of-effort (MOE) requirements in FY16. PED indicated the appropriation for the state equalization guarantee (SEG) distribution is sufficient to meet MOE in FY16. (For FY15, PED may need to distribute a portion of a \$3 million special appropriation to ensure the state meets MOE.)

State Equalization Guarantee Distribution. For FY16, the general fund appropriation to the SEG totals \$2.508 billion, an increase of \$27.0 million, or 1.1 percent. For the first year, the Legislature estimated projected units in FY16 and made funding adjustments intended to maintain a flat unit value prior to considering new initiatives or funding increased operational costs. The Legislature made the following three technical adjustments: an addition of \$5.2 million for a portion of projected enrollment growth units, a reduction of \$2.9 million to eliminate enrollment growth units for students in

new programs already counted in base membership units, and an increase of \$12.6 million to fund a portion of the new units generated with the increase in the multiplier for students at risk of failing pursuant to Laws 2014, Chapter 55. After these technical adjustments, the Legislature included \$4.4 million for increased insurance premiums, \$5.0 million for fixed costs, and \$6.7 million to raise the minimum salary for level one teachers by \$2,000 to \$34 thousand. The Legislature transferred \$6 million previously included in the SEG for testing to a new categorical appropriation for PED.

Public Education Funding History

	FY14	FY15	Percent Change	FY16	Percent Change
SEG	\$2,361,895.8	\$2,481,311.0	5.1%	\$2,508,331.1	1.1%
Categorical Appropriations	\$136,845.9	\$127,066.6	-7.1%	\$130,790.1	2.9%
Transportation	\$100,342.5	\$101,790.1	1.4%	\$97,765.5	-4.0%
Supplemental Distributions	\$2,846.0	\$2,293.7	-19.4%	\$2,300.0	0.3%
Special Education MOE Distribution	\$10,000.0	\$0.0	-100.0%	\$0.0	0.0%
Instructional Materials	\$21,832.8	\$20,308.6	-7.0%	\$21,900.0	7.8%
Indian Education Fund	\$1,824.6	\$1,819.6	-0.3%	\$1,824.6	0.3%
Standards-Based Assessments	N/A	N/A	N/A	\$6,000.0	New
PED	\$11,786.1	\$11,969.2	1.6%	\$11,969.2	0.0%
Related Recurring Initiatives	\$57,022.3	\$95,122.8	66.8%	\$101,022.7	6.2%
Total Recurring Public Education Appropriations	\$2,567,475.9	\$2,715,469.5	5.8%	\$2,752,113.1	1.3%

Source: LFC Files

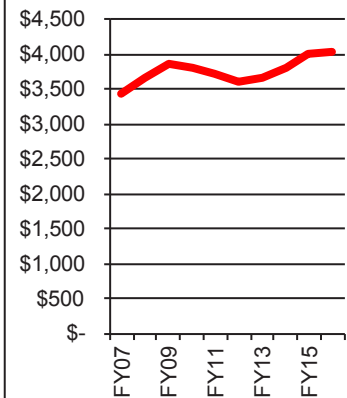
Enrollment growth funding, primarily those units claimed by charter schools, continues to be a concern. State statute requires basic membership reporting to be based on the previous year's enrollment; however, statute allows the generation of enrollment growth units if the current year's enrollment grows more than 1 percent. The enrollment growth factor is intended to provide additional compensation to school districts and charter schools for students not funded in basic membership units. However, the General Appropriation Act allows charter schools phasing in new programs to count current year enrollment in new programs – a divergence from the required prior-year reporting. Additionally, schools are able to count those same students in the calculation of enrollment growth units, resulting in the double funding of students participating in new programs.

This double funding results in dilution of the unit value, which has a particularly negative effect on the state's smallest school districts, many of which are experiencing declining enrollment. Charter schools serve 7 percent of the total public student population and generate 54 percent of the funding for enrollment growth. As a result, the Legislature included language to eliminate this double funding and, as noted above, reduced the SEG by \$2.9 million.

For FY15, the PED secretary set the final unit value at \$4,007.75, an increase of \$2 from the preliminary unit value. The department was conservative in setting the final unit value out of concern federal forest reserve and impact aid revenues would not materialize.

For FY16, the PED secretary set the preliminary unit value at \$4,027.75, an increase of \$20, or 0.5 percent, over the FY15 final unit value. PED estimated an increase in program units of 4,200, approximately 2,000 more units than LFC staff projected would materialize. Program units have been steadily declining since FY12; however, some growth should be expected due to an increase in the at-risk index and authorization of new charter schools. While the department accounted for a larger reduction in program units due to a declining training and experience (T&E) index than LFC staff projected, this was offset by a projected increase in basic program units, enrollment growth units, and new program units. (See Appendix M.)

State Equalization Guarantee Distribution Program Unit Value History

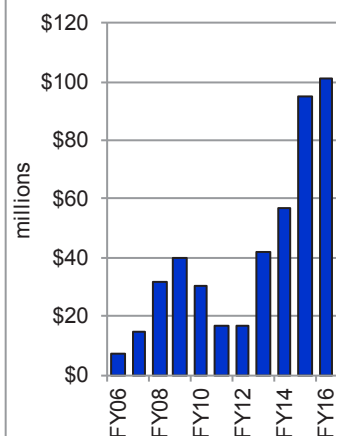


*Preliminary Unit Value

Source: LFC Files

LFC staff projections during the 2015 legislative session assumed the final unit value would increase to \$4,040.77, an increase of \$33.02 per unit, or 0.8 percent. PED set the preliminary unit value at \$4,027.75, an increase of 0.5 percent. (See Appendix M.)

Related Recurring Appropriations FY06 - FY16



Source: LFC

Select Public Education Legislation

Chapter 46 (Senate Bill 129) requires school districts to file a lien on any contractor-owned school bus that is under contract.

Chapter 57 (House Bill 164) establishes prior-year data as the basis of annual school transportation funding allocations.

Chapter 58 (House Bill 165) removes reference to the federal “adequate yearly progress” program from state statute.

Chapter 60 (House Bill 178) requires career and technical education (CTE) courses to be offered as an elective and allows school districts to provide extra weight to a student's GPA if they successfully complete an industry-recognized credential, certificate, or degree.

Chapter 74 (Senate Bill 153 and 126) allows level two and level three-A licensed teachers who have completed a PED administrative preparation program to apply for a level three-B administrative license and shortens the term from a nine-year to a five-year license.

Chapter 75 (House Bill 479) allows any school that initially qualifies for K-3 Plus because it received a D or F school grade to continue participating after school grades improve.

Chapter 97 (Senate Bill 329) reduces the general education requirements of teacher preparation programs.

Chapter 103 (House Bill 318) requires all level three counselors to receive a minimum salary of a level three teacher (currently at \$50 thousand).

Chapter 108 (Senate Bill 148) clarifies certain responsibilities of charter school authorizers, charter school governing bodies, and charter schools.

Chapter 122 (House Bill 357) uses the term “high school equivalency credential” throughout statute to allow PED or HED to use a high school equivalency test other than the GED.

Categorical Public School Support. Most existing categorical appropriations remained relatively flat, with the exception of transportation funding. Operational funding for transportation decreased almost \$2.7 million, or 2.9 percent, primarily the result of decreased assumptions for fuel. However, the amount for operational funding could increase by approximately \$500 thousand in FY16 because Albuquerque Public Schools plans to take over the operations of bus routes managed by a contractor going out of business. A new categorical appropriation was made to PED for costs associated with certain standardized testing, including those developed by the Partnership for Assessment of Readiness for College and Careers (PARCC). PED will be paying these costs rather than school districts and charter schools. However, school districts and charter schools will still be responsible for paying for the standardized test in science.

Related Appropriations. General fund appropriations for related recurring (below-the-line) initiatives increased by \$5.9 million, or 6.2 percent, for FY16. Additionally, the GAA includes \$5.8 million in reprioritized fund balances and \$3.5 million in Temporary Assistance for Needy Families (TANF) funds for initiatives. The Legislature again targeted funding to existing initiatives aimed at closing the achievement gap, including early childhood programs, programs to improve teacher and school leader quality, school improvement, and college and career readiness. The Legislature funded two new PED initiatives – the department’s new teacher mentoring program called “teachers pursuing excellence” and stipends for teachers in hard-to-staff areas such as special education, bilingual, and STEM, or science, technology, engineering, and mathematics.

Special Appropriations. The Legislature appropriated a number of special appropriations for school district, charter school, and PED that totaled almost \$8.8 million, including \$2.0 million for debit cards for teachers to purchase supplies, \$2.0 million for emergency supplemental funding for school districts and charter schools experiencing shortfalls, \$1.2 million for legal fees related to two education funding sufficiency lawsuits and reopening of the Zuni public school capital outlay funding lawsuit, \$450 thousand to complete the department’s and state-chartered charter schools’ FY14 financial statement audit, and \$3.1 million for instructional materials. Special appropriations made in the GAA use the remaining balance in the “education lock box.” Additionally, the Legislature reauthorized the FY15 appropriations for merit pay and school leader preparation programs for use in FY16.

Higher Education

For FY16, recurring general fund appropriations totaled \$848.1 million, a 1.1 percent, or \$9.5 million, increase over FY15 general fund levels. General fund appropriations are less than a third of the FY16 total higher education budget of \$3.1 billion. Institutions and HED will receive \$6.6 million in nonrecurring general fund appropriations for a program to recruit faculty, expand research activities, and address other state priorities, campus security, and more health services. With the demise of capital outlay legislation at the end of the legislative session, colleges and universities lost between \$8.2 million and \$25.9 million in severance tax bond revenues for improving campus infrastructure and completing capital projects.

Institutional Finance. Of the nearly \$3.1 billion in revenues for colleges and universities, institutions will receive \$811.8 million in recurring general fund revenues. Most of this funding, \$677.6 million, will support instruction and general (I&G) purposes and \$134.2 million will fund research and other public service projects. (See Appendix N.)

Instruction and General Funding. In FY16, institutions will budget \$1.3 billion in total revenues for I&G purposes. The general fund appropriation, or \$677.6 million, is distributed through a funding formula. For FY16, the Legislature and executive used a revised I&G formula method to reallocate base general fund appropriations and allocate additional general fund support for institutions based on performance. The Legislature also discussed a number of funding formula issues to review during the 2015 interim session.

Excluding \$62.3 million for University of New Mexico Health Sciences Center I&G funding, the GAA allocates \$39.9 million, or 6.5 percent, of I&G formula-based funding on student and institutional performance. While nearly the same percent of general fund I&G appropriation was allocated in FY15 based on performance, the amount is \$1.5 million less for FY16. Of the performance funding:

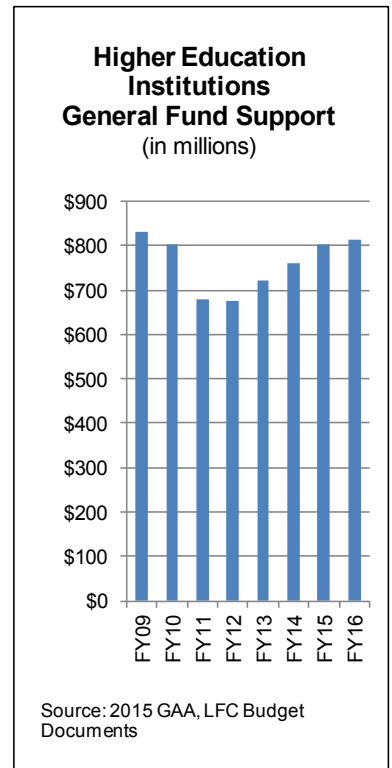
- \$21.6 million, or 54 percent, was based on a total number of certificates and degrees earned; certificates and degrees earned by financially at-risk students; and certificates and degrees earned in science, technology, engineering, mathematics, and health areas.
- \$8 million, or 20 percent, was based on success on measures targeting the missions of research universities, other four-year institutions, and community colleges.

Research and Public Service Projects. Besides I&G formula funding, institutions receive state support for research and public service projects. The GAA includes \$134.2 million in general fund appropriations for athletics, public television, healthcare and other projects, and the special schools – New Mexico Military Institute, New Mexico School for the Blind and Visually Impaired, and New Mexico School for the Deaf. The amount is an increase of more than \$2.1 million, or 1.6 percent, over FY15 general fund levels. (See Appendix O.)

Healthcare Initiatives. Legislators prioritized a number of projects and programs that affect public health and safety for increased state funding. An additional \$900 thousand general fund appropriation to the University of New Mexico Health Sciences Center will fund another new class of nine medical residency positions. For FY16, there will be two cohorts of five primary medical residencies, three psychology residencies, and one general surgeon. (See Appendix R.)

Services for Minority Populations. The Legislature prioritized additional funding for programs serving minority students, particularly those affecting Native Americans. Legislators increased use of funds from the Indian education fund to expand dual credit programs at tribal colleges, enhance teacher preparation programs focused on English language learners, expand health initiatives in Indian country. A clean drinking water pilot program on reservations was also initiated. The governor supported a number of these initiatives and vetoed few.

Faculty Recruitment and Program Development. The GAA includes a nonrecurring \$5.5 million general fund appropriation to the Higher



FY16 Legislative appropriations for programs serving minority students include

- \$250 thousand for tribal colleges and universities providing dual credit courses;
- \$100 thousand for English language learner teacher preparation programs;
- \$3 million for minority students services at UNM, including students at UNM- Gallup and UNM-Taos; NMSU, NMHU, ENMU, and Luna Community College;
- \$308 thousand for UNM's Southwest Indian Law Clinic;
- \$300 thousand to expand Native American suicide prevention efforts; and
- \$425 thousand for additional efforts at UNM's Native American Health Center.

Of these efforts, the governor vetoed \$400 thousand for the Indian law clinic, Native American Health Center, and Native American students at UNM-Gallup and UNM-Taos.

Education Endowment Fund. Funds are available to institutions pursuant to new purposes and a different process detailed in Chapter 7 (House Bill 170). Generally, the law will help institutions raise matching funds for faculty and graduate student research positions and programs that address technology transfer and workforce development and further natural resources and science, technology, engineering, and mathematics initiatives.

Financial Aid. For FY16, the state increased student financial aid programs by nearly \$1 million. The Legislature supported the executive's new loan repayment program for high-demand employees in the Children, Youth and Families Department's Protective Services and Juvenile Justice divisions. Chapter 16 (House Bill 341) establishes the program. Importantly, HED received a \$9.5 million nonrecurring general fund appropriation to address a deficiency in the student financial aid programs resulting from an FY14 fund transfer to support the Legislative Lottery Tuition Scholarship Program; unlike prior years, this program received no additional support. (See Appendix P.)

Post-Secondary Legislation. The Legislature passed a number of important bills to improve student articulation between institutions.

- Chapter 29 (House Bill 282) requires HED to complete a statewide articulation plan by August 1, 2017. The plan must include common course numbering and content descriptions, a list of common undergraduate courses that satisfy the undergraduate curricular requirements necessary for associate and baccalaureate degree programs, and provide that the lower division course requirements should be approximately 64 credit hours (or half of a 128 credit baccalaureate program). The department and institutional chief academic officers and deans have been working on this task for years but have yet to develop a statewide plan.
- Chapter 23 (Senate Bill 446) authorizes HED to enter the State Authorization Reciprocity Agreement, an interstate compact that provides uniform standards and parameters for the interstate provision of postsecondary distance education courses and programs. The agreement provides out-of-state students enrolled in distance education programs offered by New Mexico institutions with clear consumer protection rights and allows New Mexico institutions to offer academic programs in other states through a uniform application process and at lower costs.

The Legislature significantly increased funding for economic development, tourism, and workforce training programs to improve job growth and allow New Mexico to compete nationally for large business relocation projects. The Legislature also increased the state's competitiveness by improving the ability of utilities to offer special economic development rates.

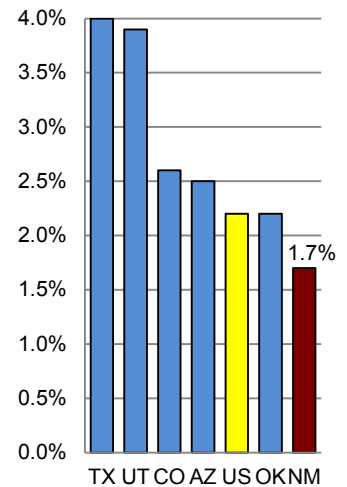
Economic Development and Tourism

The Legislature increased the recurring budget of the Economic Development Department (EDD) by 28.6 percent compared with the FY15 operating budget, significantly expanding funding for the Job Training Incentive Program (JTIP). The appropriation also increases funding for the Economic Development Partnership by \$250 thousand to market the state, including advertising the 2013 legislative tax package. In addition, the GAA increases funding for Tourism Department advertising by \$1.5 million for a total of \$10.1 million in FY16, a significant increase from a low of \$3 million in FY11.

Job Training Incentive Program. The GAA appropriates \$7.5 million for JTIP, administered by EDD. Historically funded through special appropriations, the Legislature appropriated \$500 thousand for JTIP in the recurring budget in FY15 and increased this to \$2 million for FY16 to provide stability for the program. In January, EDD reported the remaining \$4 million of JTIP funds were all obligated, and the agency would have to wait until it received additional funds before it could consider new applications. In addition to the recurring appropriation, the GAA includes a \$5.5 million nonrecurring special appropriation for JTIP for use in FY15 and FY16. JTIP provides partial wage reimbursement to companies for on-the-job and classroom training for newly created jobs in expanding or relocating businesses.

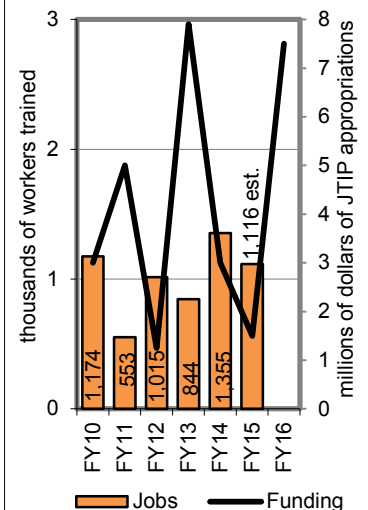
Local Economic Development Act. The GAA appropriates \$37.5 million to EDD through a nonrecurring special appropriation for Local Economic Development Act (LEDA) projects, requiring at least \$2.5 million be expended in rural areas of the state. The LEDA serves as a closing fund to recruit companies to the state and can also be used to provide infrastructure assistance to expanding local businesses. The general fund portion of the appropriation is \$27 million, and the remaining \$10.5 million is from the New Mexico Finance Authority portion of the governmental gross receipts tax. This is an increase of \$22.5 million compared with the appropriations for FY15 and an increase of \$34.2 million compared with FY14. Additionally, the Legislature included language to prevent unexpended balances remaining at the end of a fiscal year from reverting, providing the agency flexibility to use the appropriation as needed over time and providing time to more fully evaluate project proposals. Moreover, the GAA extends the time to expend the FY15 special appropriation for LEDA projects through FY16.

2014 Over-the-Year Job Growth By State

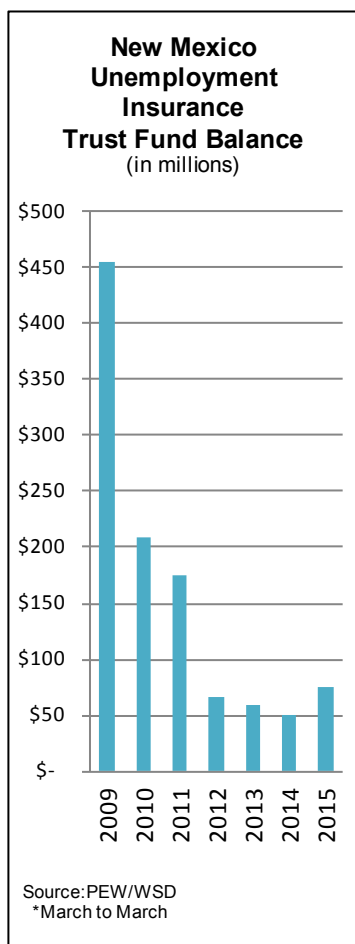


Source: Workforce Solutions Department

Number of Workers Trained by JTIP



Source: EDD, LFC files



The Legislature also included quarterly reporting requirements for LEDA expenditures to address concerns regarding oversight and accountability, but the quarterly requirement was vetoed. EDD must submit reports with details of projected expenditures, including company or project names, locations, use of funds expended to date, jobs created to date, jobs announced, private investment to date, private investment announced, and clawback provisions.

Spaceport Authority. The GAA appropriates \$463.1 thousand from the general fund for the Spaceport Authority's recurring budget in FY16 to support operations while the Spaceport prepares for Virgin Galactic's initial launch and the associated increase in revenues. The Legislature also provided a \$500 thousand nonrecurring special appropriation to help prevent a potential budget shortfall in FY16 contingent on approval from the Board of Finance. Due to concerns regarding the agency's financial stability in light of Virgin Galactic's delays, the Legislature included language requiring the Spaceport Authority to report quarterly on its financial projections and plans to reduce or eliminate any projected shortfalls, but this language was vetoed.

Economic Development Utility Rates. Chapter 72 (Senate Bill 352) is intended to make New Mexico more competitive for large business projects by allowing gas and electric utilities to offer economic development rates, or rates below market rate intended to influence economic development, without the existing requirement for excess capacity. Current statute requires the utility to have excess generation capacity sitting idle to offer this reduced rate. Under Chapter 72, the requirement may be waived if the economic development rate offered is no lower than the incremental cost of providing the service to the economic development rate customer as determined by the Public Regulation Commission (PRC). However, an economic development rate waiving this requirement shall last no longer than four years for each customer, except that PRC may approve the rate for up to 12 additional months if it finds the additional period is necessary to attract a particular economic development rate customer to New Mexico.

Workforce Solutions Department

The general fund appropriation to the Workforce Solutions Department (WSD) is \$10.9 million, or 4.4 percent below FY15. However, the FY16 appropriation fully funds operations using other revenue sources and is more closely aligned with historical expenditures.

WSD received an additional \$100 thousand from the general fund to expand the Performance Excellence Leadership Training program offered to New Mexico businesses. The program provides leadership training to local workforce and businesses, assessment services, and organizational support to strengthen the effectiveness, efficiency, and competitiveness of the business community. The mission of the program is to encourage economic development and job creation.

Unemployment Insurance Trust Fund. Employer taxes are collected by WSD and deposited in the federal treasury in the New Mexico unemployment insurance trust fund. New Mexico uses a reserve ratio to determine the appropriate employer contribution schedule based on an employer's experience rating. According to WSD, the trust fund balance as of March 2015 was \$74.2 million.

During the 2015 session, legislators prioritized funding in health care and behavioral health for the state's most vulnerable populations. Excluding the Human Services Department, total general fund support for the other 18 agencies and commissions in the health and human services area increased by \$6.5 million, or 1 percent, over FY15.

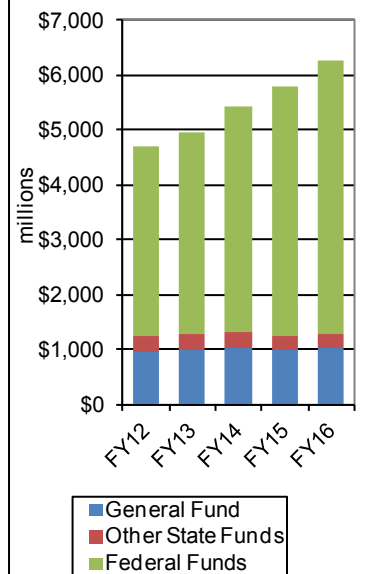
General fund appropriations for the Children, Youth and Families Department increased by \$8.3 million and increased \$3.8 million for the Human Services Department. An additional \$20.8 million in tobacco settlement funds was appropriated to address increased Medicaid enrollment and utilization.

Human Services Department and Medicaid. New Mexico is now one of 28 states to expand Medicaid coverage for low-income adults as authorized by the federal Patient Protection and Affordable Care Act (ACA). The expansion, which began January 1, 2014, allowed over 170 thousand newly eligible adults to obtain health care services, including behavioral health. Enrollment is projected to be over 200 thousand by the end of FY16. While the expansion of Medicaid eligibility has broadened coverage and reduced uncompensated care levels, the state's Medicaid costs will increase as federal support decreases. Further, the state has yet to settle on a method to pay for ongoing uncompensated costs that is satisfactory to hospitals, counties, and the Human Services Department (HSD). Despite the many demands on the Medicaid budget, the GAA includes an additional \$2.5 million of general fund revenue to support Medicaid nursing facilities and an additional \$1 million to support Medicaid hospital rates.

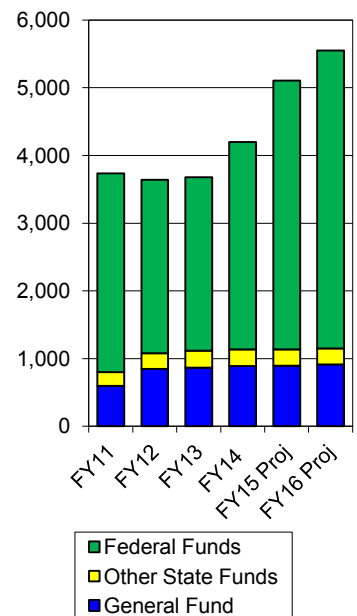
Behavioral Health. In FY15, the behavioral health network underwent a number of changes, such as the expansion of Medicaid under the ACA and the transition from a single behavioral health managed care organization to the four managed care contractors providing both physical and behavioral health services under Centennial Care. HSD reports significant increases in the number of individuals served annually, from 87 thousand before Medicaid expansion to nearly 161 thousand in December 2014, the end of the second quarter of FY15. The majority of these, just over 81 percent, were served with Medicaid funds. Despite these improved numbers, serious concerns remain regarding the availability and quality of behavioral health services in New Mexico.

The closure and replacement of 15 New Mexico behavioral health providers with Arizona-based firms in 2013 resulted in numerous reports of service disruptions, the consequences of which are still not completely known. In January 2015, one Arizona behavioral health provider announced it would leave; in April 2015, another provider confirmed it, too, would be leaving the southern part of the state. While efforts have been made to replace lost providers, changes and disruptions in critical care for a particularly vulnerable population is of serious concern for a state that continues to be at the bottom of national behavioral health indicators. As of January 2015, the Office of the Attorney General (NMAG) has only released the results of two

HSD Appropriations



Source: LFC Files

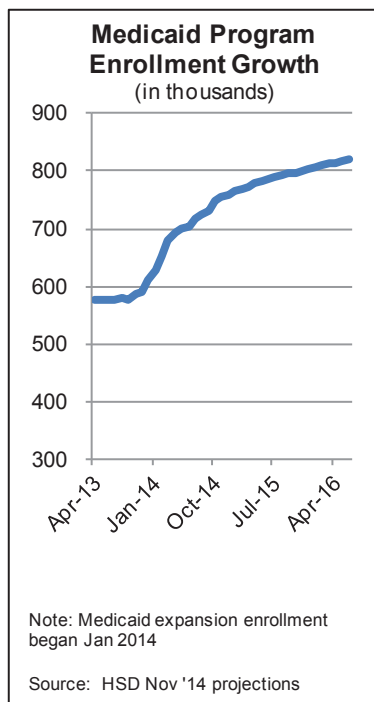
Medicaid Spending
(in millions of dollars)

Note: excludes administration

Source: HSD Projections

The General Appropriation Act includes several behavioral health appropriations contingent on revenue expected from a state-tribal class III gaming compact, including

- \$500 thousand for drug courts statewide,
- \$200 thousand for personnel and training to implement court-ordered mental health treatment,
- \$950 thousand for regional crisis stabilization centers,
- \$350 thousand for behavioral health transitional and supportive housing, and,
- \$1 million for evidence-based behavioral health investment zones that take into account the risks and needs of different geographic areas of the state.



investigations of the New Mexico providers accused of fraud and overbilling; in those cases, NMAG did not find credible evidence of Medicaid fraud, although there were billing errors. The newly-elected attorney general reportedly has ongoing investigations into another four of the 15 organizations and has announced he will expedite the investigations.

Nevertheless, legislators passed and the governor approved important behavioral health initiatives in the first session of the 52nd Legislature. For example, HSD's budget now includes \$1.3 million for regional crisis stabilization units for individuals experiencing a behavioral health crisis; \$1.5 million for transitional and supportive housing, to include additional rental assistance vouchers, and support services for households and families with severe mental illness; and \$1.2 million for health homes to coordinate physical and mental health treatment of the sickest patients.

Health Insurance Options. The first of the two principal mechanisms to provide health insurance coverage under the ACA is expansion of Medicaid eligibility to adults with incomes under 138 percent of the federal poverty level (FPL), or about \$16,243 for an individual in 2015. The other mechanism subsidizes those with incomes between 133 percent and 400 percent of the FPL to purchase insurance through the New Mexico Health Insurance Exchange (NMHIX). By the end of the 2015 open enrollment period and extension, just over 52 thousand New Mexicans had enrolled in private plans, including 25,398 people who renewed their 2014 coverage. About 76 percent of those enrolled in private plans qualified for premium subsidies. The future of a state-run health exchange for individuals is in doubt. The NMHIX board recently lost federal support for building the state-run exchange for individuals and voted to remain on the federal exchange. The state continues to operate the state-run exchange for small businesses.

Cost and Financing of Medicaid Expansion. The federal government will pay 100 percent of the cost for the newly eligible population in calendar years 2014-2016, stepping down to 95 percent in calendar year 2017 and then gradually down to 90 percent through calendar year 2020 and beyond (See Appendix G.1). HSD's latest cost estimate for FY15 Medicaid expansion projects \$1.2 billion in federal funding for an estimated 197 thousand patients, up from the \$892 million predicted a year ago for a projected 163 thousand clients. However, when federal support drops to 95 percent in calendar year 2017, early estimates show the state share of covering the newly eligible population will be \$39.4 million, increasing to \$163 million in fiscal year 2020.

Safety Net Care Pool. The Centennial Care Medicaid waiver approved by the federal government in 2013 required the state to move forward with a much smaller replacement program for the sole community provider hospital payment system, which provided \$278 million in financial support to New Mexico hospitals as recently as 2011. The replacement program is the Safety Net Care Pool (SNC); as of last summer, HSD projected a total cost of \$240 million for both the SNC Pool and Medicaid rate increases for hospitals. Financing for the new program was controversial during the 2014 legislative session, with much debate over the appropriate level of financial support from counties to match federal Medicaid funds. As part of the compromise reached during the 2014 legislative session, counties pay the agency the equivalent of a 1/12th gross receipts tax increment, which was projected to bring in \$26 million; however, the latest HSD estimate is about \$24 million. State general fund contributions remain at \$9 million, and UNM contributes \$14.7 million (estimated for FY16). HSD estimates a state match

shortfall of approximately \$9.8 million to fully fund the SNC pool and to date, the state has not determined how to meet this need.

TANF Expenditures. Temporary Assistance for Needy Families cash assistance caseloads have stayed low despite New Mexico’s slow economic recovery, due in part to prior reductions in benefit amounts. However, for FY16, the GAA includes language indicating cash assistance grants to participants will be at least 5 percent greater in FY16 than in FY15. The GAA also includes sufficient funding to return the clothing allowance for eligible families to two distributions annually.

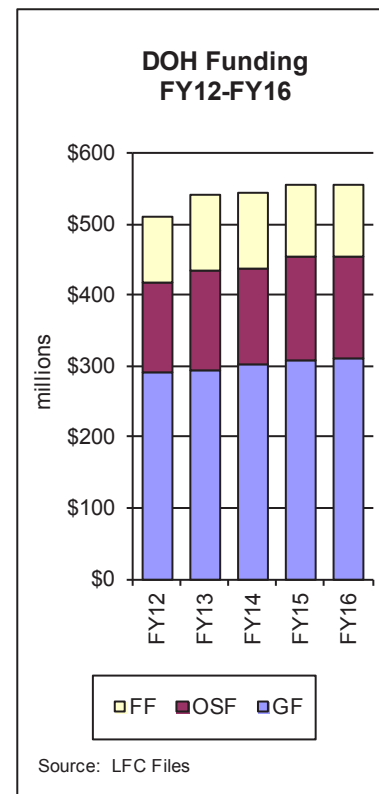
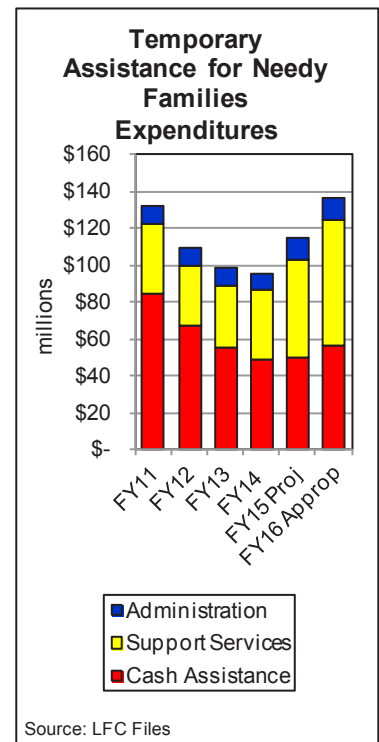
Tobacco Funding. A tobacco settlement arbitration panel found New Mexico did not diligently enforce its qualifying tobacco settlement statute in calendar year 2003. Consequently, the 2014 tobacco manufacturer distribution was reduced by about \$19 million. The GAA of 2015 assumes no further reductions, with total tobacco settlement revenue estimated at \$39.9 million and \$40.1 million for FY15 and FY16, respectively. However, initial reports indicate the FY15 distribution may be less than originally estimated, in part because Pricewaterhouse Coopers (PWC), the auditor administering the payments, reported New Mexico may have been overpaid in FY14, and that overpayment may result in an approximately \$3.4 million reduction to the FY15 payment. New Mexico is currently challenging that reduction. Additionally, the FY15 distribution has been further problematic, with New Mexico and other states initially receiving a payment below what was expected, while other states received overpayments. PWC reports it is working to remedy the incorrect payments, but as of April 29, it remains unclear what New Mexico’s total FY15 distribution will be. In response to this uncertainty, the GAA (similar to last year) includes transfer language to cover any shortfalls in tobacco program fund appropriations in FY15 and FY16 by transferring funds from the \$187 million balance of the tobacco settlement permanent fund. (See Appendix S.) For FY16, Chapter 36 (Senate Bill 270) authorizes \$20.8 million in tobacco settlement revenues to support Medicaid costs in the HSD budget.

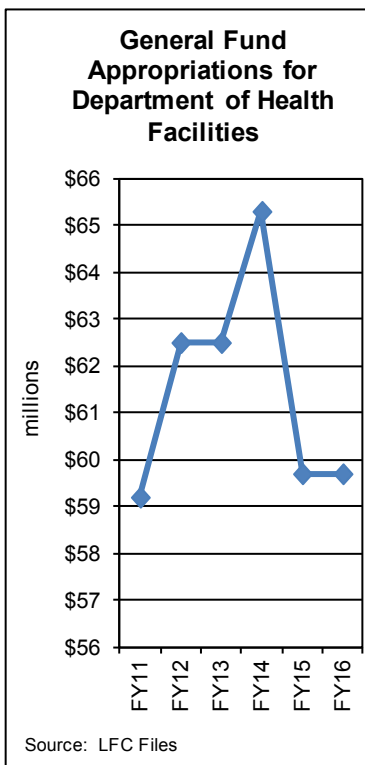
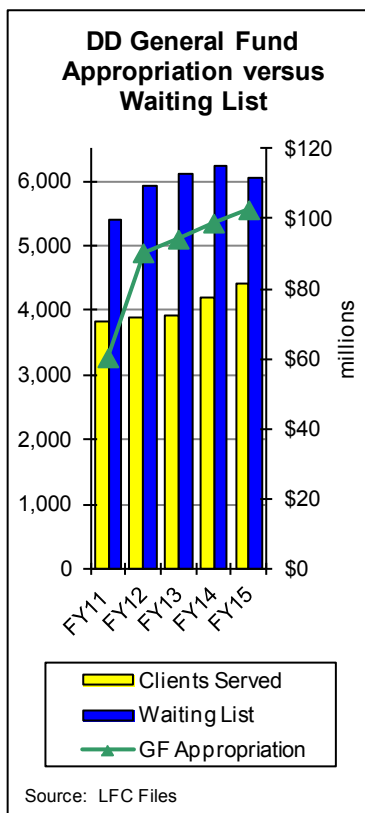
Department of Health. The FY16 general fund appropriation to the Department of Health (DOH) of \$305.6 million is \$2.4 million less than the FY15 operating budget. In addition, over \$6.8 million is appropriated from the tobacco settlement program fund for programs at DOH, such as tobacco cessation and prevention, diabetes prevention and control, HIV/AIDS services and breast and cervical cancer screening.

The general fund appropriation to DOH includes over \$10 million supporting rural and primary healthcare clinics statewide. Additions to the base include \$200 thousand for county and tribal councils to identify local community health needs; \$50 thousand for coordinated cancer prevention, research, and education services, including access to clinical trials in rural areas; and \$50 thousand for school-based health services.

As recommended by LFC, the Legislature appropriated \$1 million from the general fund to provide an average 3 percent salary increase for nurses and allied professions at DOH facilities, but the governor vetoed the appropriations. And as in previous years, the governor also vetoed the public health performance measure requiring reporting on the percent of preschoolers fully immunized.

Family, Infant, Toddler Program. The GAA includes \$20.5 million in general fund revenue and a projected federal Medicaid match of \$19.2





million for the Family, Infant, Toddler (FIT) Program, an increase of \$450 thousand over FY15, to fund FIT rate increases for 32 providers. The department estimates approximately 13,067 children will be served in FY16.

Developmental Disabilities Medicaid Waiver. The general fund appropriation to DOH includes an increase of \$400 thousand for the Developmental Disabilities (DD) Medicaid Waiver Program and \$450 thousand for a provider rate increase, continues the DD flexible supports pilot model in the amount of \$500 thousand, and includes an additional \$10 thousand for the Special Olympics after the governor vetoed language specifying it be spent in Las Vegas. At the close of 2014, 4,403 developmentally disabled clients were receiving services under the DD program, but 6,133 remain on the waiting list. In addition, approximately 226 individuals are provided services as “medically fragile.”

The appropriation includes a general fund match of \$103.3 million for Medicaid waiver services in local communities, including services for the medically fragile and developmentally disabled. The GAA includes language in Section 5 that allows the department to carry forward FY15 surpluses in the DD program and provides additional budget adjustment language for the DD program to transfer up to \$1.1 million among categories to improve the DD program infrastructure and increase capacity and quality in the developmental disabilities community provider system.

Facilities. The Facilities Management Program operates the Los Lunas Community Program for developmentally disabled individuals, the New Mexico Rehabilitation Center in Roswell, the Behavioral Health Institute in Las Vegas, the Veterans’ Home in Truth or Consequences, the Fort Bayard Medical Center outside of Silver City, and the Sequoyah Adolescent Residential Treatment Center and Turquoise Lodge for chemical dependency treatment, both in Albuquerque. The Facilities Management Program’s FY16 appropriation of \$59.7 million from the general fund and \$77.3 million in other funds provides sufficient funding to maintain direct patient care, staffing levels, and healthcare services. Even though the general fund appropriation for facilities is flat, with the expansion of Medicaid and more newly insured New Mexicans, DOH has greater opportunities to better leverage other sources of funding in addition to general fund support. It is also incumbent on the department to improve billing for services that generate revenue, aggressively pursue collections, and control spending at facilities, such as that for contract personnel and overtime expenses.

The GAA authorizes the department to transfer up to \$4 million from other programs (except from DD) to the facilities management program to help with projected shortfalls in FY15 in the personal services and employee benefits category.

Immunizations. Chapter 5 (Senate Bill 121) establishes a statewide vaccine purchasing program under which DOH purchases vaccines for all New Mexico children, creates a vaccine purchasing fund, and requires reporting to the Office of Superintendent of Insurance (OSI) of the number of insured children. This information allows DOH to invoice each health insurer and group health plan for vaccines purchased by the state for covered children. The bill provides penalties for failure to report the number of insured children or to timely reimburse and provides an appeal process.

The immunization program has been in existence for years but according to the department has been underfunded. DOH purchased vaccines for privately insured children at a total cost of about \$9 million in FY14 and nearly \$15

million in FY15. The vaccine program is supported with revenues from only a few insurers that voluntarily agree to pay for vaccines for insured children from birth to age 18. These payments are estimated at \$6 million in FY16 and are included in the agency's other revenues. In addition, DOH spends approximately \$2.5 million from the general fund for the purchase of vaccines for unreimbursed vaccinations for privately insured children. Under the new law, health insurers and group health plans will be required to reimburse the state for costs of vaccines.

With passage of this bill, DOH will realize an additional \$6 million in other revenues annually from insurers plus a \$2.5 million savings to the general fund. The savings will allow the Legislature to reprioritize the savings to other critical statewide needs in FY17.

Aging and Long-Term Services Department. The FY16 general fund appropriation to the Aging and Long-Term Services Department (ALTSD) of \$47.9 million is \$425 thousand, or 0.9 percent, higher than the FY15 operating budget. The appropriation increases funding for Adult Protective Services by \$222.1 thousand, or 2 percent, for additional investigations of senior abuse, neglect, and exploitation and includes an additional \$175 thousand for the Aging Network for services such as transportation, employment services, and home-delivered meals for older adults throughout New Mexico. Other increases include an additional \$18.8 thousand to increase staffing at the Aging and Disability Resource Center to assist seniors with Medicaid and Medicare program changes.

Protecting Vulnerable Populations

Protecting populations at risk for abuse or neglect was a priority of the Legislature. Several bills were signed into law, including Chapter 28 (House Bill 277), which updated the Kinship Guardianship Act by removing a requirement to report on marital status, revised the process of obtaining a hearing date, and changed the standard of proof to clear and convincing evidence under the Indian Child Welfare Act (ICWA) to align with the federal law. Additionally, Chapter 13 (House Bill 101) amended the Sexual Exploitation of Children Act so that a person who knowingly hires or offers to hire a child under the age of 16 to engage in any prohibited sexual act is guilty of a felony. Finally, Chapter 3 (House Bill 505) requires the Human Services Department to provide Medicaid coverage to New Mexico residents who are former recipients of foster care until the age of 26.

Children, Youth and Families Department. The Children, Youth and Families Department (CYFD) received significant additional resources to better serve increased need for prevention and intervention services for children and families statewide. The total general fund appropriation is \$240.7 million, an increase of 3.6 percent over FY15 funding. A significant portion of the increase is for the Protective Services Program, responsible for intervening when a child has been mistreated. The program has struggled due to growing caseloads and more complex service needs. The Legislature approved an additional \$2.2 million for Protective Services to provide additional care and support of children in custody, \$2.2 million and 45 FTE to reduce caseloads, and \$2.2 million to open child advocacy and family support service centers statewide. Additionally, the agency received \$500 thousand for an IT system to allow the agency to interface with law enforcement. The request for an IT interface system will allow state police and local municipalities to access the CYFD data system regarding family referral history.



General fund special, supplemental, and deficiency appropriations included

- \$500 thousand to the Corrections Department for a transitional living pilot program,
- \$7 million to Corrections for inmate population growth,
- \$1.3 million to the Department of Public Safety for vehicle replacement,
- Public Safety nonreverting language for officer salary increases and training,
- \$1.5 million for court shortfalls and deficiencies, and
- \$4.7 million for an FY14 Corrections shortfall.

Vetoed special and supplemental appropriations included

- \$600 thousand to the Administrative Office of the Courts for furniture and equipment statewide,
- \$1.3 million to the Public Defender for counsel costs statewide, and
- \$750 thousand for Magistrate Court operations.

With an FY15 projected surplus from vacancy savings, the GAA included nonreverting language for DPS, furthering the ability to implement salary increases to recruit, retain, train, and ultimately increase officer manpower.

The Legislature prioritized public safety and the judiciary with increased allocations for the Public Defender Department, public safety officer training and salary increases, two pro tem judgeships, court appointed attorneys, jury and witness funding, and prison population funding growth. Total recurring public safety appropriations increased \$17.3 million, a 4.5 percent increase, and funding for the judiciary increased \$9 million, a 3.4 percent increase over FY15. Nonrecurring appropriations totaled more than \$17 million for inmate population growth, public defender contractors, and Department of Public Safety (DPS) vehicle replacement.

Inmate Expansion. The New Mexico inmate population has grown by approximately 400 since April 2013, when the department began contracting for an additional 500 beds at the Otero County Prison. Due to the expansion, the department received a \$937.1 thousand deficiency appropriation for FY14, a \$7 million supplemental appropriation for FY15, and an \$8.4 million operating budget increase for FY16. In an attempt to address the population growth, the Legislature appropriated \$500 thousand for a transitional living pilot program and \$400 thousand to expand transitional living services for women. The Legislature also passed Senate Bill 358, which would have required at least one facility in each probation and parole region; however, the governor vetoed SB358. These additional resources for parolees should reduce the number of inmates and improve recidivism rates.

Public Safety Reorganization and Salaries. Chapter 3 (Senate Bill 95) and appropriations in the GAA reorganize DPS, consolidating Law Enforcement, Motor Transportation, and Special Investigations into one program. As noted in a September 2013 LFC evaluation, the new structure is consistent with other states that do not have Motor Transportation and State Police functions separated in two divisions. The consolidation should lead to efficiencies by reducing the amount of administrative staff required to run separate divisions and by streamlining the chain of command.

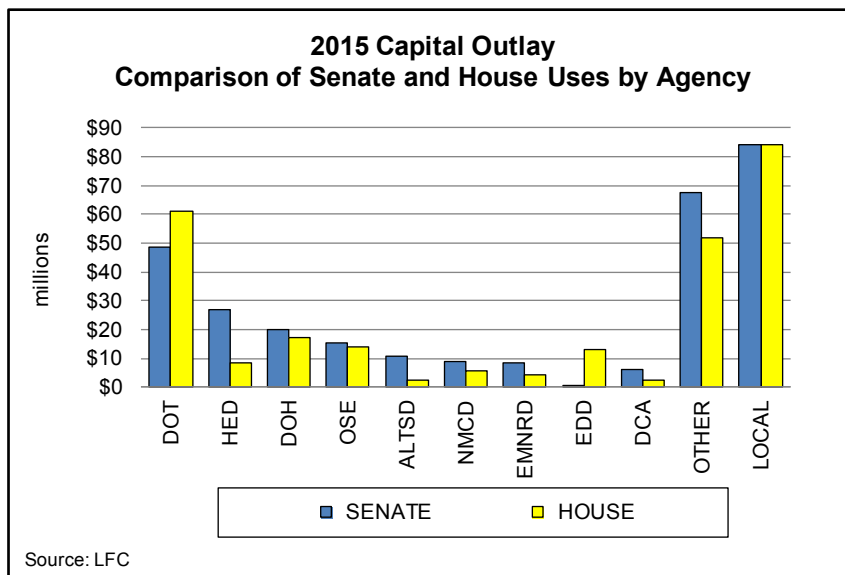
During the 2013 interim, DPS presented a \$10.8 million blueprint for improving recruitment and retention by restructuring the department's pay plan, moving motor transportation officers to the revised pay plan in FY15, and paying officers according to their pay plan over the course of three years. For FY15, the Legislature appropriated \$3 million in addition to the 3 percent salary increase provided to all state employees to implement the first phase of a new officer pay plan. For FY16, the Legislature appropriated another \$3.3 million for an average 5 percent officer salary increase.

Public Defender Department. Appropriations to the Public Defender Department (PDD) included a general fund increase of \$3.7 million, or 8.3 percent, over the FY15 operating budget. The increase includes \$1.7 million to allow the department to hire an additional 30 support staff statewide and \$2.2 million, or 21 percent, to address a shortfall in funding for contract defense attorneys but prohibits the payment of hourly rates to contract defense council.

The 2015 legislative session will be remembered for the unsuccessful efforts to pass a capital outlay bill in the final hours before adjournment of the session. The death of the capital outlay bill made 2015 the second year in a row the Legislature failed to address critical state facility needs.

A majority of the funding contained in the Senate Finance Committee Substitute for Senate Bill 159 was for infrastructure needs at state-owned facilities, senior citizen centers, higher education institutions, and various projects for local political subdivisions. The proposed funding would have addressed critical public health and safety issues, completed ongoing projects, preserved the value of state-owned property, fostered economic development, and supported projects that leveraged state funds to draw federal revenues.

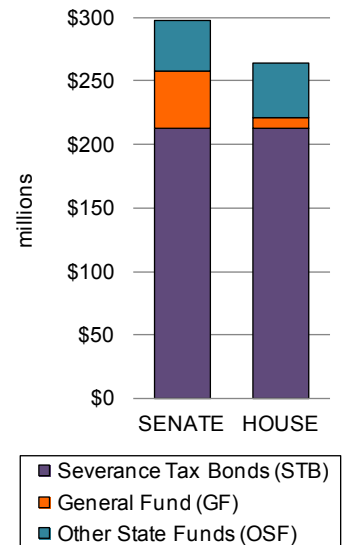
The House Ways and Means Committee (HWMC) amendments to Senate Bill 159 decreased projects funded from severance tax bond (STB) capacity by \$77.1 million, including funding for state facilities, senior citizen centers, and higher education facilities. HWMC amendments added \$45 million for roads and an additional \$32.1 million for initiatives requested by the governor. The amended bill would have provided \$51.2 million for state agencies, higher education, and seniors statewide compared with the \$128.3 million proposed by the Senate.



Impact on Severance Tax Capacity. If Senate Bill 159 is not reconsidered in a special session, sponge notes, short term severance tax bonds, will still be issued for the water project, colonias, and tribal infrastructure funds. Also in FY15, supplemental sponge notes could provide an additional \$43.7 million for public school capital outlay, bringing the total to \$227.8 million.

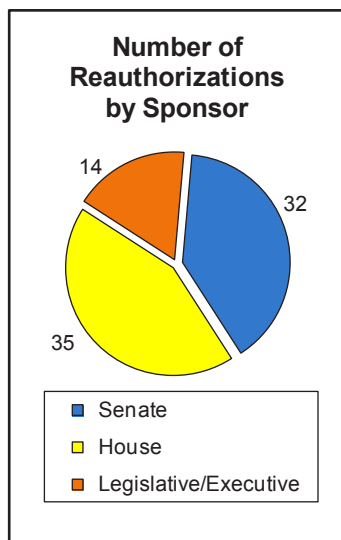
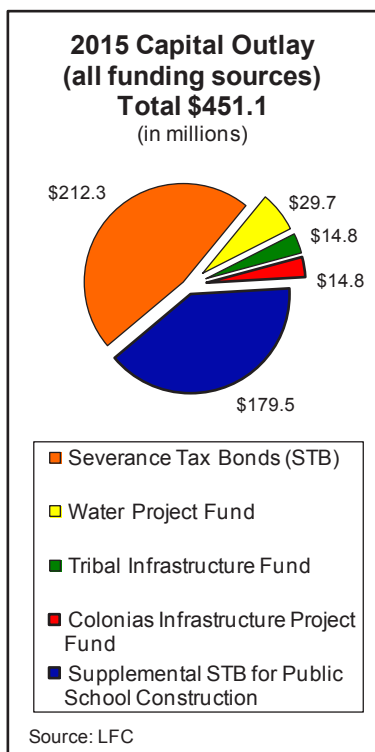
In determining the FY16 bond capacity, two scenarios are possible. The first scenario would spread the additional capacity resulting from the non-passage

**2015 Capital Outlay
Senate and House
Comparison
by Sources**



**House Ways and Means
Committee Proposed Adds,
including \$45 million for
Roads, included:**

- \$12.5 million for Local Economic Development Act
- \$8 million for Santa Teresa road improvements
- \$4.5 million for Allison-Gallup interchange
- \$4 million for a hangar at the Spaceport
- \$1.2 million for Homeland Security
- \$1 million for Environment Department
- \$700 thousand for Department of Information Technology
- \$150 thousand for University of New Mexico basketball practice facility



of SB159 evenly across 10 years, providing long-term STB issuances of approximately \$192 million in each year. The second option would be to double the issuance in FY16 (to \$337 million) and return to the level of the February 2015 estimate in subsequent fiscal years.

Impact on Economic Development. While the capital outlay bill cannot substitute or alleviate operating budget shortfalls, the funds would have stimulated economic activity in the state. The Associated General Contractors (AGC) of New Mexico recently reported, “The collapse of the \$264 million capital outlay package was one of this year’s less predictable outcomes, but comes at a substantial and disproportionate cost to our own construction industry.” Other organizations expressing support for a special session for capital outlay include the Albuquerque Chamber of Commerce, Associated Builders and Contractors, National Association for Industrial and Office Parks (NAIOP, a commercial real estate development association), and Albuquerque Economic Development.

Reauthorization Legislation. Chapter 147 (Senate Bill 291), with partial vetoes, reauthorizes 79 projects totaling approximately \$28.2 million funded in previous years. Among the purposes for the reauthorizations are changing the administering agency or the original purpose of the project, extending the reversion date, or expanding the purpose of the original project. Major reauthorizations include

- \$1.5 million for the New Mexico Corrections Department (NMCD) to plan, design, construct, and make other infrastructure improvements for a women's transitional living facility in Valencia County;
- \$1.5 million for NMCD to purchase, plan, design, construct, renovate, repair, furnish, and equip a crisis triage center facility in Valencia County;
- \$3.26 million of the \$4.9 million appropriated from the general fund in 2008 for the Homeland Security and Emergency Management Department to plan, design, and construct improvements to roads, bridges, and infrastructure damaged by severe flooding in Lincoln and Otero counties was reauthorized in 2013 and again in 2015 to extend the time of expenditure through 2017; and
- \$510 thousand to acquire rights-of-way and to plan, design, and construct a Paseo del Volcan loop bypass road from Unser Boulevard to Interstate 40 in Bernalillo and Sandoval counties was extended until 2017. The New Mexico Department of Transportation has designated funds in 2017 for the purchase of right-of-way but not for plan and design. The development could cost an estimated \$91.2 million. Senate Bill 159 would have provided an additional \$2 million for the project.

New Mexico Finance Authority Legislation. Chapter 25 (House Bill 63) authorizes NMFA to make loans from the public project revolving fund (PPRF) for 94 public projects to qualified state, local, and political subdivision entities statewide. A significant source of capital for infrastructure loans administered by NMFA is derived from an annual distribution of 75 percent of the state’s governmental gross receipts tax (GGRT), approximately \$28.5 million for FY15.

Chapter 30 (House Bill 475) requires the Taxation and Revenue Department prepare a report for the use by NMFA regarding the amount of municipal

and county gross receipts taxes collected by municipalities and counties pursuant to any local option municipal or county gross receipts taxes imposed. The bill also allows NMFA to receive information with respect to the amount of governmental gross receipts taxes paid by every agency, institution, instrumentality, or political subdivision of the state pursuant to Section 7-9-4.3 NMSA 1978.

Chapter 63 (House Bill 236) provides for increased transfers to the severance tax permanent fund by phasing in reductions to severance tax and supplemental severance tax bonding capacity. The reductions to senior STB capacity begin in FY16, while the reductions to supplemental STB capacity begin in FY19. Between FY15 and FY24, senior STB capacity is reduced \$242.3 million, while supplemental STB capacity is reduced \$110.8 million. The additional transfers are projected to increase the corpus of the fund, resulting in a marginal increase in transfers to the general fund.

Chapter 80 (House Bill 386) appropriates \$3 million from the public project revolving fund to the local government planning fund for local governments to plan for water infrastructure, develop water conservation plans, develop long-term master plans or energy audits, and pay administrative costs of the local government planning program. Grants from the fund do not require legislative authorization.

Chapter 88 (House Bill 578) authorizes NMFA to make loans or grants for 127 qualifying projects from the water project fund on terms or conditions established by the Water Trust Board and NMFA.

Chapter 101 (House Bills 2 and 4) authorizes \$10.5 million from NMFA's distribution of the governmental gross receipts tax in FY15, pursuant to state law, that is not otherwise pledged for payment of obligations of the authority for Local Economic Development Act (LEDA) projects.

Chapter 142 (Senate Bill 552) appropriates \$1.8 million from the public project revolving fund to the wastewater facility construction loan fund to implement the provisions of the Wastewater Facility Construction Loan Act or to provide the required 20 percent state match funds required by the federal Clean Water Act.

Public School Capital Outlay Legislation. Chapter 68 (Senate Bill 8) makes charter schools eligible for funding for education technology pursuant to the issuance of education technology notes (ETNs) under the Education Technology Equipment Act. A school district entering into a lease-purchase arrangement would be obligated to provide charter schools with education technology equipment after July 1, 2015. The value of the distributed equipment would be prorated by the number of students enrolled in the school district and eligible charter schools. The possible uses of ETNs are expanded to include expenditures for technical support and may include training by contractors.

Chapter 93 (Senate Bill 128) amends the Public School Capital Outlay Act to allow the Public School Capital Outlay Council (PSCOC) to provide for annual allocations for up to \$15 million from the public school capital outlay fund (PSCOF) in fiscal years 2016 through 2020 to address building system needs in existing public school facilities. Projects are to be identified and ranked through a priority methodology based on guidelines to be developed by PSCOC.

Capital Projects at Risk for Loss or Delay of Federal Match Dollars

- Commission for the Blind – four-plex apartment unit,
- Department of Military Affairs – armory maintenance statewide and to plan and design for Las Cruces Readiness Center,
- Energy, Minerals and Natural Resources Department – law enforcement vehicles, watershed protection, state park restoration and utility upgrade, and hazardous fuels mitigation
- State Engineer Office – San Acacia Levee Reach project and Indian Water Rights Settlement
- Institute of American Indian Arts - academic building roof and evaporative cooling units
- Department of Game & Fish – habitat restoration and northwest area office
- Public Regulation Commission – academy burn building for firefighter training

Highlights of Significant Projects in Failed Senate Bill 159

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

Other Capital Outlay Issues. Senate Bill 159 included \$5 million from the PSCOF for Gallup-McKinley County Schools, Zuni Public School District, and Grants-Cibola County Schools, litigants in the Zuni lawsuit challenging the state's capital outlay process for public schools. The districts agreed to postpone a November 2014 trial if the Legislature addressed their concerns during the 2015 session, including using PSCOF revenue to make existing debt service and loan payments for teacherages and for the expansion of "adequacy" to include spaces currently not included in the standards at a number of rural, isolated schools. With the failure of the capital bill, it is likely the litigant districts will look to the court to intervene. The litigant districts are encouraged to continue working with PSCOC to identify fair solutions that meet the unique needs of the districts while avoiding potentially costly court solutions.

Transportation. The FY16 appropriation for the New Mexico Department of Transportation (NMDOT) totals \$865.1 million, which represents a \$3 million, or 0.35 percent, increase over the FY15 operating budget. Federal revenues in the budget are flat while road fund revenues increased by \$15 million and use of fund balance decreased by \$12 million. The January 2015 *State Road Fund Outlook* increased projected revenues for FY16 by \$7.5 million, with the majority of the anticipated increase attributable to increases in gas tax, special fuels tax, and the collection of the weight-distance tax on commercial truckers. Much of the increase in the revenue forecast is due to increased fuel consumption and increased weight-distance tax collection.

The FY16 appropriation to the Programs and Infrastructure Program, which oversees construction projects, was reduced by \$5.8 million from FY15. The reduction was more than offset by a \$13.8 million decrease in debt service payments from \$157.3 million in FY15 to \$143.5 million in FY16. Additionally, the GAA included \$6.6 million for highways that are 100 percent funded by the state. The Transportation and Highway Operations Program, responsible for maintenance activities, received an increase of \$8.7 million, including \$8.1 million to reduce the vacancy rate to 10 percent and provide pay increases for certain maintenance-related positions currently budgeted under the midpoint of the salary range.

NMDOT estimates the additional annual cost to maintain all state roadways to be \$115 million and estimates the additional annual funding needed for construction projects to be \$342 million. These costs are likely to increase as road conditions deteriorate.

Failed Transportation Legislation. House Bill 262, endorsed by LFC, would have increased and indexed to inflation the tax on gasoline and special fuels, increased the motor vehicle excise tax, and directed a portion of senior severance tax bonds to the state road fund and a portion of supplemental severance tax bonds to the local government road fund. The bill, which did not pass, would have increased road funding by approximately \$67.5 million in FY16, growing to \$122.8 million in FY19.

House Bill 92 would have directed up to \$60 million from senior severance tax bonds to NMDOT for road projects statewide from FY16-FY20, but it did not pass.

Information Technology. The Legislature appropriated \$13.8 million from the general fund for agency IT projects. The final appropriation also

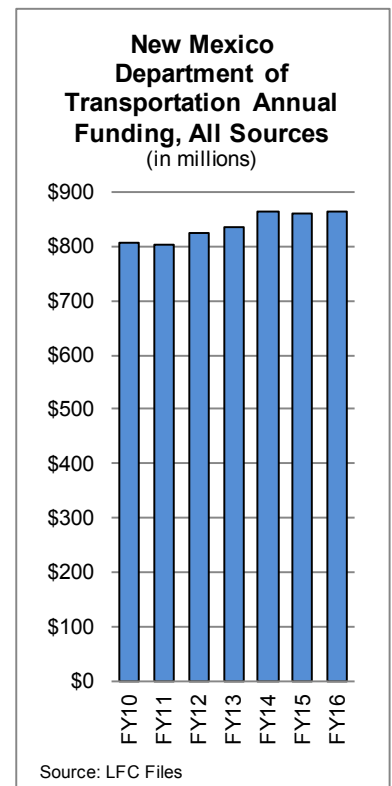
included \$8.5 million in other state funds and \$5.6 million in federal funds. For the second year in a row, the largest general fund appropriation was for the Taxation and Revenue Department's (TRD) new system for managing driver and vehicle service records. The appropriation included \$5.2 million of general fund revenues and \$3.4 million of other state funds, primarily TRD fee revenue. TRD signed a contract with FAST Enterprises for the project in February 2014 and expects to complete the project by the end of FY16 at a total cost of \$16 million in general fund revenue and \$24.4 million in TRD fund balances.

Other projects include \$1.4 million for the Secretary of State to implement a centralized voter registration and election management system to reduce manual processes and improve customer service, \$800 thousand for the State Personnel Office to standardize and digitize state personnel records, and \$620 thousand for the Human Services Department to plan its Medicaid management information system replacement and comply with federal requirements. Finally, in 2014 the Legislature passed, and the governor signed, a bill that required the Department of Information Technology to create a "one-stop" website where businesses can find all the information they need to do business in New Mexico; however, the bill did not include an appropriation. This year, \$400 thousand was appropriated to accelerate the project. (See Appendix Z.)

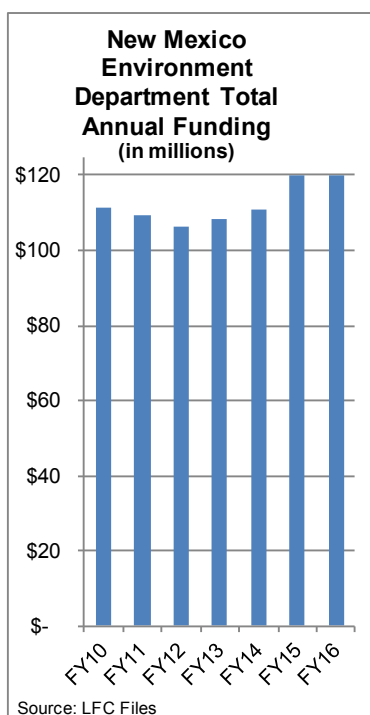
For a third year, the governor vetoed language requiring the state's Information Technology Commission (ITC), which has statutory authority to provide guidance and oversight for the state's multi-million dollar IT investments, to review and approve projects prior to release of appropriated funding. While ITC has resumed meetings after a hiatus, it has made disappointing progress toward its goals of clarifying and defining its administrative role and updating the state's IT strategic plan.

The GAA also extends the time to spend eight prior year IT appropriations. The extensions were necessary for a variety of reasons, including the lack of internal resources to complete the project or significant changes or issues within the implementing agency or the project itself. For example, the Department of Information Technology requested an extension of a \$5 million general fund appropriation to upgrade the statewide human resources, accounting and management reporting system (SHARE) originally appropriated in 2013.

Finally, Senate Bill 537 (Chapter 141), requires a copy of (or website link to) state contracts to be provided on the New Mexico Sunshine Portal.



NATURAL RESOURCES



The General Appropriation Act of 2015 includes targeted increases to improve permitting of oil and gas facilities, cover rising operations and maintenance costs at state parks, and allow for improved permitting and compliance efforts to protect groundwater resources.

State Engineer. Slight general fund increases to the Office of the State Engineer support new engineering staff to address the water rights application backlog, continue efforts to reduce reliance on the irrigation works construction fund for agency operations, and fund new information technology staff to streamline agency processes. The GAA also includes special appropriations totaling \$4 million for interstate stream litigation, with \$2 million each for the Interstate Stream Commission and the Attorney General's Office from the consumer settlement fund.

The governor vetoed the use of \$297 thousand from the game protection fund to support operation of the Interstate Stream Commission's silvery minnow refugium, which will burden the agency's Endangered Species Act compliance efforts.

Energy, Minerals and Natural Resources. The Energy, Minerals and Natural Resources Department's (EMNRD) operating budget will remain relatively flat, with decreased general fund revenue offset by fund balances within the State Parks and Oil Conservation divisions. The agency would have received another \$2.45 million, including a modest amount of recurring funding, for forest and watershed restoration; however, the appropriation in the GAA was contingent on enactment of House Bill 38, vetoed by the governor after being unanimously passed by the Legislature.

Department of Environment. While the agency's operating budget will remain flat for FY16, it includes increases to hire permitting and compliance staff to promote groundwater protection and for a contract for groundwater remediation related to the Kirtland Air Force Base fuel spill. The GAA also includes a special appropriation of \$500 thousand from the consumer settlement fund of the Office of the Attorney General for environmental litigation, administrative hearings, and regulatory matters. Most of this appropriation will likely support efforts to collect the more than \$50 million in fines assessed to Los Alamos National Laboratory and the Waste Isolation Pilot Plant (WIPP) for violations related to a radiation leak in February 2014.

Other Legislation. Although statute and Department of Game and Fish rules prohibit fishing *on* private property without the landowner's permission, a 2014 attorney general opinion stated existing laws and regulations do not directly address the question of the public's right to fish *in* streams crossing private land. Chapter 34 (Senate Bill 226) prohibits walking or wading onto private property through non-navigable public waters or accessing public water via private property without the private landowner's written consent. Chapter 20 (House Bill 563) creates the Rio Grande Trail Commission, with a variety of stakeholder representatives, and a Rio Grande Trail Fund. No money was appropriated to the fund, but EMNRD's FY16 operating budget includes \$75 thousand to begin establishing the Rio Grande Trail.

General government includes those departments that provide state-government-wide services and includes activities such as leasing, revenue collection, bond issuance, and local government relations. Many of these agencies rely on federal funds, enterprise revenue, or other state funds, in addition to the general fund.

State Auditor. With the new state auditor emphasizing support of “at-risk” entities struggling with financial reporting requirements, the Legislature appropriated \$160 thousand from the general fund for small political subdivision audits for the second year and kept the overall agency general fund budget flat. The Legislature also gave the office additional budget authority to use up to \$300 thousand of unbudgeted fund balances to further assist at-risk entities or to conduct special investigations. In recent years, financial reporting has grown in significance due to an executive order limiting eligibility for capital outlay when audits are late or have unaddressed findings. A total of 38 projects were ineligible for capital outlay funds as of the June 2014 bond sale.

New Mexico Attorney General. The total appropriation for the Attorney General’s Office (NMG) for FY16 was \$19.2 million and included \$8.3 million from the consumer settlement fund (CSF). The appropriation of CSF revenue is an increase of \$1.5 million, or 22 percent. In addition to using additional CSF revenue in the NMG budget, the GAA contains \$4 million for water litigation, \$500 thousand for environmental litigation related to the radiation leak at the Waste Isolation Pilot Plant (WIPP), \$500 thousand for the Water Resource Research Institute at New Mexico State University, and \$1.8 million to review the behavioral health audit. Projections show that the CSF will end FY16 with a balance of \$12.7 million.

Secretary of State. The general fund appropriation for the Secretary of State decreased \$217 thousand, or 2.9 percent, relative to the FY15 operating budget. The decrease occurred in the elections program and reflects lower election costs in FY16 because it is a primary election year rather than a general or presidential election year. Use of \$1.25 million from the public election fund was included in the elections program budget. Also included in the GAA is a special appropriation of \$541 thousand to cover nonrecurring primary election costs in FY16. The special appropriation reflects the intention of the executive to remove all non-recurring election costs from the base budget.

Department of Cultural Affairs. The general fund appropriation to the Department of Cultural Affairs (DCA) totaled \$30.7 million and partially replaces declining fund balances with general fund revenues. However, reduced fund balance appropriations and a higher applied vacancy rate, more closely aligned with actual vacancy rates over the last two years, led to an overall budget reduction of \$1.5 million. Despite the overall reduction in administrative costs, the appropriation increases funding to market museums and historic sites and increase arts services grants.

Chapter 119 (Senate Bill 318) extends the sunset date for 17 boards and commissions that sunset on July 1, 2015.

The sunset date for the following boards and commissions was extended to July 1, 2021:

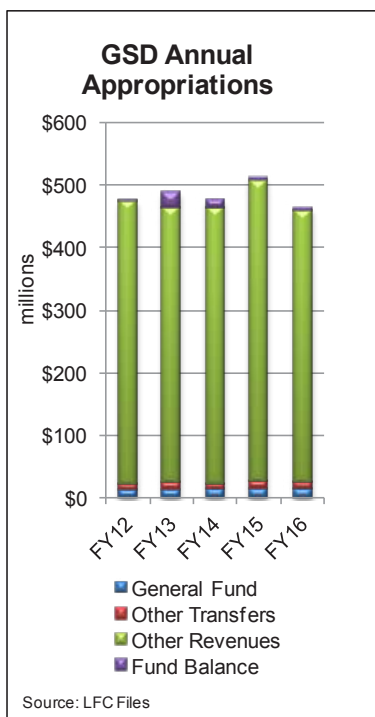
1. Counseling and Therapy Practice Board
2. Board of Osteopathic Medical Examiners
3. Board of Examiners for Occupational Therapy
4. Respiratory Care Advisory Board
5. Massage Therapy Board
6. Physical Therapy Board
7. Athletic Trainers Practice Board
8. Office of Military Base Planning and Support and the Military Base Planning Commission
9. Chiropractic Board
10. Nutrition and Dietetics Practice Board
11. New Mexico State Board of Psychologist Examiners
12. Speech-Language Pathology, Audiology, and Hearing Aid Dispensing Practices Board
13. Board of Social Work Examiners

The sunset date for the following boards and commissions was extended to July 1, 2023:

1. Board of Optometry
2. New Mexico Board of Dental Health Care
3. Board of Podiatry
4. Board of Pharmacy

Consumer Settlement Fund Balances (dollars in thousands)	
FY 13 Beg.	\$ 10,919.7
FY 14 Beg.	\$ 19,453.9
FY15 Beg.	\$ 39,877.1
Revenue	\$ 10,694.2
Distributions	\$ (26,889.1)
AG budget	\$ (8,648.4)
FY16 Beg.*	\$ 15,033.8
Revenue*	\$ 6,000.0
Distributions	\$ (500.0)
AG budget	\$ (8,286.0)
FY17 Beg.*	\$ 12,247.8

* based on LFC projections



The Legislature approved two joint resolutions relating to the transfer of land in Santa Fe county; Senate Joint Resolution 7 transferred land from GSD to the New Mexico School for the Arts for a permanent school campus, subject to **review** by the Capital Buildings Planning Commission (CBPC), and House Joint Resolution 20 transferred land from GSD to the Administrative Office of the Courts for a future magistrate court facility, subject to review and **approval** by the CBPC.

General Services Department. The general fund appropriation to the General Services Department (GSD) is \$14.2 million, almost 1 percent below the FY15 operating budget, and includes \$12.5 million for the Facilities Management Division (FMD), \$1.1 million for the State Purchasing Division (SPD), and \$601 thousand for the Transportation Services Division to cover the state airplane. Overall, the GSD budget from all sources of revenue will decrease about 10 percent from FY15 operating levels. This is due to revised projections for the employee health plans and University of New Mexico Hospital assuming the risks for certain claims.

The GAA includes a special appropriation of \$1.2 million to FMD from the public buildings repair fund to develop and administer master planning guidelines and provide training to executive agencies, provide an assessment of space and tenant assignments in buildings owned by FMD, and provide an assessment and valuation of lands managed by FMD. In addition, a prior-fiscal-year appropriation to FMD from the same fund to complete a statewide facility condition assessment was extended to FY16. Finally, \$750 thousand from purchasing fees revenue to implement the procurement module within the statewide human resources, accounting, and management reporting system, otherwise known as SHARE, was also appropriated.

Related Legislation. The governor signed into law several bills that impact GSD operations. For SPD, Chapter 138 (Senate Bill 480) requires the state purchasing agent to establish a common classification system for expenditures across state government and Chapter 141 (Senate Bill 537) requires scanned copies of state contracts to be posted on the Sunshine Portal. For the Risk Management Division, Chapter 70 (Senate Bill 233) limits temporary workers' compensation disability benefits to 700 weeks and also makes mental impairment benefits equal to physical impairment benefits. For FMD, Chapter 146 (Senate Bill 723) increases the administrative fee included in capital outlay appropriations for state agencies under the jurisdiction of the FMD from 1 percent to 3 percent.

Fiscal year 2016 would be the second year without a capital outlay appropriation for maintenance and repair of state facilities under FMD. This means that since FY11, the agency has received a total of only \$13.5 million for maintenance and repairs, less than the \$10 million requested and \$20 million needed annually. Of these amounts, only \$1 million remains for FY16 for emergency repairs.

Department of Finance and Administration. In light of serious statewide financial reporting and cash control problems, the Legislature approved a general fund increase of about \$600 thousand for the Financial Control Division (FCD) at the Department of Finance and Administration (DFA) and approved two special appropriations totaling \$5.2 million targeting the state's financial issues.

General ledger cash account balances do not match the balances in the state's cash accounts at the bank, which has been a chronic problem dating back to the implementation of SHARE in FY07. Since 2012, DFA has worked to address the cash reconciliation issue by updating business practices and making technical corrections to SHARE, although full functionality has not been achieved. To account for historical imbalances, the state has booked a \$101 million contingent liability against the general fund operating reserve. However, despite a historical cash reconciliation

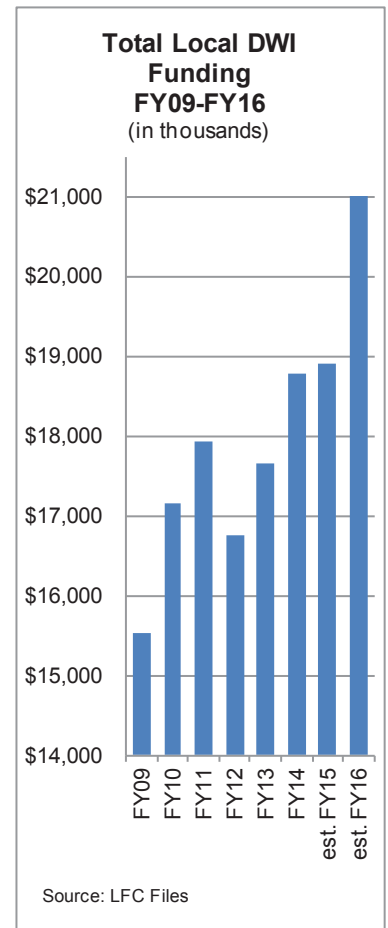
project, the state is still unsure of the amounts of historical shortfalls. The state's FY13 comprehensive annual financial report (CAFR), the first-ever audited CAFR in New Mexico, received a disclaimer largely as a consequence of the state's cash reconciliation issues. Moreover, due to inefficient processes, the CAFR was released over a year and half after the close of the fiscal year (common practice is six months).

Two special appropriations for DFA to target the above issues include \$4 million to make SHARE more functional going forward and reconcile historical imbalances and \$1.2 million to automate the CAFR compilation process to ensure a timely and reliable CAFR. The operating budget increase for FCD will fund 6 new FTE to assist with these issues.

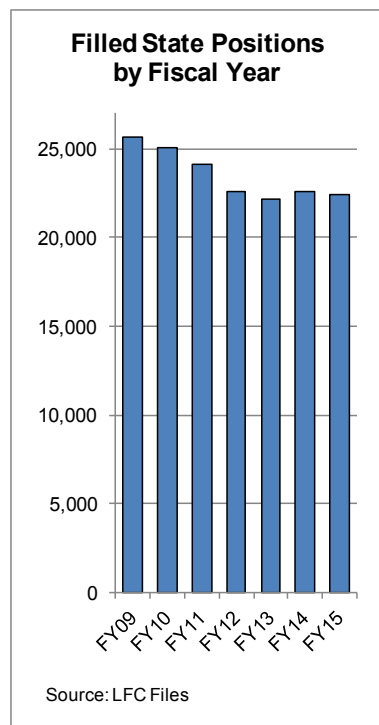
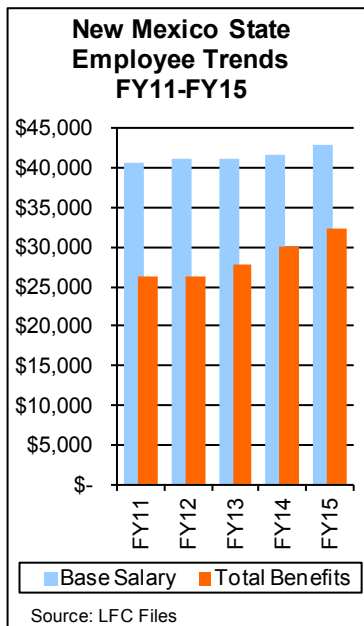
In addition to increases targeting the state's cash control and financial reporting issues, the Legislature increased general fund appropriations for the Civil Legal Services Program within the Local Government Division (LGD) by \$300 thousand and increased the transfer of DWI funds from the Local DWI Program at DFA to the Administrative Office of the Courts for drug courts from \$500 thousand to \$1 million.

DFA also received general fund increases over the FY15 operating budget for one-on-one youth mentoring (\$2.4 million), the acequia and community ditch education program (\$448.8 thousand), the land grant council (\$174.7 thousand), and food banks (\$548 thousand). A new general fund appropriation for \$100 thousand for behavioral health services for prisoners was also approved, and the appropriation for county detention of prisoners was reduced by \$600 thousand. (See Appendix BB for a complete list of special appropriations.)

Capital Outlay Appropriations to GSD to Repair and Maintain State Buildings	
FY16	\$0
FY15	\$0
FY14	\$4,500,000
FY13	\$500,000
FY12	\$5,000,000
FY11	\$3,500,000
Source: LFC files	



COMPENSATION AND EMPLOYEE BENEFITS



Legislators invested substantial time on proposals relating to collective bargaining issues, increasing the minimum wage, increasing contributions for public employee retiree health benefits, changing return-to-work rules for certain public safety retirees, and reducing workers' compensation benefits if drugs or alcohol contributed to the accident. However, only a few bills affecting the workplace were signed into law.

Public Employee Compensation. The State Personnel Office listed healthcare workers in general, and nurses in particular, as among the most underpaid positions in state government, resulting in high vacancy rates and turnover. To address this issue, the Legislature provided funding for a 3 percent salary increase for nurses, psychiatric technicians, and medication aides. However, the raises were vetoed. The governor signed into law Chapter 16 (House Bill 341) establishing a student loan repayment program for eligible social workers working in certain hard-to-fill positions.

Public Employee Health Benefits. The FY16 appropriations for the employee benefit programs administered by the General Services Department (GSD) and New Mexico Public School Insurance Authority (NMPSIA) increased an average of 10 percent from FY14 expenditure levels for membership growth, medical trends and fees pursuant to the Affordable Care Act, and well-designed wellness initiatives. The Department of Finance and Administration (DFA) budget guidelines required agencies to assume 3 percent employer premium increases for employee health insurance; however, Section 10 of the GAA directs DFA to reduce the general fund money in state agency operating budgets by \$2.4 million to reflect lower premiums. For NMPSIA, the GAA offsets general fund employer contribution increases with other revenue, including fund balances.

The FY15 appropriation for post employment benefits administered by the New Mexico Retiree Health Care Authority (NMRHCA) includes increases of close to 8 percent to reflect growth in membership and medical trends. To be considered solvent according to government accounting standards – defined as setting aside funding on an actuarial basis to pay claims 30 years out – NMRHCA will need to consider a broad range of plan changes to reduce spending, including changes to eligibility, subsidies, and benefits.

Related Legislation. The governor signed into law several bills that impact the delivery of healthcare benefits from the Albuquerque Public Schools, NMPSIA, GSD, and NMRHCA. Chapter 65 (House Bill 274) requires plans to cover prescriptions for less than a 30-day supply of a medication, if written in an effort to synchronize the refills of multiple, ongoing medications. Chapter 121 (Senate Bills 323 and 474) creates a website where individuals can find information on hospital prices and quality. Chapter 81 (House Bill 403) allows employees to donate leave to another employee with a medical emergency. Finally, Chapter 96 (Senate Bill 325) limits non-compete provisions in health practitioner agreements.

APPENDIX A: GENERAL FUND FINANCIAL SUMMARY

General Fund Financial Summary: General Appropriation Act of 2015 and Other Enacted Legislation (in millions of dollars)

	Audited Actual FY2014	Estimated FY2015	Estimated FY2016
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue			
December 2014 Consensus Forecast	\$ 6,040.1	\$ 6,120.0	\$ 6,291.9
February 2015 Consensus Revenue Update	\$ -	\$ (5.3)	\$ (57.8)
2015 Legislation	\$ -	\$ -	\$ 8.1
Total Recurring Revenue	\$ 6,040.1	\$ 6,114.7	\$ 6,242.2
Nonrecurring Revenue			
December 2014 Consensus Forecast	\$ 0.4	\$ -	\$ -
2015 Legislation (1)	\$ -	\$ 5.1	\$ -
Total Non-Recurring Revenue	\$ 0.4	\$ 5.1	\$ -
TOTAL REVENUE	\$ 6,040.5	\$ 6,119.8	\$ 6,242.2
APPROPRIATIONS			
Recurring Appropriations			
General Appropriation (2)	\$ 5,899.0	\$ 6,151.2	\$ 6,235.3
2015 Legislative Session Costs - Feed Bill	\$ -	\$ 10.1	\$ -
Total Recurring Appropriations	\$ 5,899.0	\$ 6,161.3	\$ 6,235.3
Nonrecurring Appropriations			
Prior Year Appropriations	\$ 41.7	\$ 13.4	\$ -
2014 Audit Adjustment (3)	\$ (4.5)	\$ 3.0	\$ -
2015 Deficiencies, Supplementals, Specials	\$ -	\$ 81.4	\$ -
2015 IT Appropriations	\$ -	\$ 13.8	\$ -
Total Nonrecurring Appropriations	\$ 37.2	\$ 111.5	\$ -
TOTAL APPROPRIATIONS	\$ 5,936.0	\$ 6,272.8	\$ 6,235.3
Transfer to (from) Reserves	\$ 104.6	\$ (153.0)	\$ 6.9
GENERAL FUND RESERVES			
Beginning Balances	\$ 671.4	\$ 638.0	\$ 497.8
Transfers from (to) Appropriations Account	\$ 104.6	\$ (153.0)	\$ 6.9
Revenue and Reversions	\$ 73.9	\$ 69.4	\$ 77.2
Appropriations, Expenditures and Transfers Out	\$ (211.8)	\$ (56.6)	\$ (76.1)
Ending Balances	\$ 638.0	\$ 497.8	\$ 505.8
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>10.8%</i>	<i>8.1%</i>	<i>8.1%</i>

Notes:

- (1) A special appropriation to the State Land Office (SLO) from other state funds reduces SLO general fund revenue distribution. Fund transfers include \$5.5 million from the General Services Department unemployment compensation fund.
- (2) Pursuant to FY14 audit, includes encumbrance of \$10 million for special education maintenance-of-effort (MOE) contingency.
- (3) Pursuant to FY14 audit: \$3 million special education MOE contingency available for expenditure in FY15; and \$1.5 million to the Public Education Department for school bus fuel not expended.

**General Fund Financial Summary: General Appropriation Act of 2015
and Other Enacted Legislation
RESERVE DETAIL**

(in millions of dollars)

	Audited Actual FY2014	Estimated FY2015	Estimated FY2016
OPERATING RESERVE			
Beginning Balance	\$ 327.2	\$ 274.6	\$ 104.5
BOF Emergency Appropriations/Reversions	\$ (0.5)	\$ (2.0)	\$ -
Contingent Liability - Cash Management (1)	\$ (30.0)	\$ -	\$ -
Transfers from/to Appropriation Account	\$ 104.6	\$ (153.0)	\$ 6.9
Transfer to HSD for Overstated Receivable (2)	\$ (73.7)	\$ -	\$ -
Restricted Fund Balance for PED MOE (3)	\$ (36.0)	\$ -	\$ -
Transfer to ACF/Other Appropriations	\$ (17.0)	\$ (15.0)	\$ (20.0)
Ending Balance	\$ 274.6	\$ 104.5	\$ 91.4
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ 16.4	\$ 18.4	\$ 16.9
Disaster Allotments	\$ (19.2)	\$ (16.0)	\$ (16.0)
Other Appropriations	\$ -	\$ (0.5)	\$ -
Transfers In	\$ 17.0	\$ 15.0	\$ 20.0
Revenue and Reversions	\$ 4.2	\$ -	\$ -
Ending Balance	\$ 18.4	\$ 16.9	\$ 20.9
Education Lock Box			
Beginning Balance	\$ 9.1	\$ 3.1	\$ (0.0)
Appropriations	\$ (6.0)	\$ (3.1)	\$ -
Transfers In	\$ -	\$ -	\$ -
Ending Balance	\$ 3.1	\$ (0.0)	\$ (0.0)
Total of Appropriation Contingency Fund	\$ 21.5	\$ 16.9	\$ 20.9
STATE SUPPORT FUND			
Beginning Balance	\$ 1.0	\$ 1.0	\$ 1.0
Revenues	\$ -	\$ -	\$ -
Appropriations	\$ -	\$ -	\$ -
Ending Balance	\$ 1.0	\$ 1.0	\$ 1.0
TOBACCO PERMANENT FUND			
Beginning Balance	\$ 170.3	\$ 193.5	\$ 227.9
Transfers In	\$ 21.1	\$ 39.9	\$ 40.1
Appropriation to Tobacco Settlement Program Fund	\$ (10.6)	\$ (20.0)	\$ (20.1)
Gains/Losses	\$ 31.5	\$ 14.5	\$ 17.1
Additional Transfers from TSPF (4)	\$ (18.8)	\$ -	\$ (20.1)
Ending Balance	\$ 193.5	\$ 227.9	\$ 245.0
TAX STABILIZATION RESERVE			
Beginning Balance	\$ 147.5	\$ 147.5	\$ 147.5
Transfers In	\$ -	\$ -	\$ -
Ending Balance	\$ 147.5	\$ 147.5	\$ 147.5
GENERAL FUND ENDING BALANCES	\$ 638.0	\$ 497.8	\$ 505.8
<i>Percent of Recurring Appropriations</i>	<i>10.8%</i>	<i>8.1%</i>	<i>8.1%</i>

Notes:

(1) The FY14 general fund audit includes a \$30 million provision for a potential loss on the state general fund investment pool in FY14 in addition to the \$70 million contingent liability recognized in FY12 for SHARE reconciliation to the cash account.

(2) The GAA includes \$73.7 million in transfer authority from the operating reserve to HSD for overstated Medicaid receivable to reconcile with FY14 general fund audit.

(3) The FY14 general fund audit includes a restricted operating reserve fund balance reflecting the \$36 million contingent appropriation to the Public Education Department to meet federal special education MOE requirements. This summary shows these restricted operating reserves as reductions to the operating reserve.

(4) Additional transfer in FY16 is contingent on passage of SB270, which was signed by the governor.

Appropriation Account Detail: General Appropriation Act of 2015 and Other Enacted Legislation

(in millions of dollars)

		FY15		FY16		FY17		FY18		FY19	
		Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
REVENUE											
2015 Regular Session:											
Chapter 63	HB236/a	Recurring Revenue Legislation									
veto	HB296	Increase STPF Inflows									
89, 100	HB581/s, SB669/a	Lease-of-Solar-Energy-Installation-Tax-Credit									
130	SB279/s	Local Option GRT Distribution Adjustments									
38	SB302	Sustainable Building Tax Credits									
pocket veto	SB391	Admin. & Accounting Svc. Gross Receipts									
	SJR19	Extend Solar Market Development Tax Credit									
		Tribal Gaming Compacts									
		Non-Recurring Revenue Legislation									
101	HB2	HB2 - Special Appropriation to SLO									
101	HB2	HB2 - Section 11, Unemployment Compensation Fund Transfer									
TOTAL REVENUE		\$ -	\$ 5.1	\$ 8.1	\$ -	\$ 7.5	\$ -	\$ 2.9	\$ -	\$ 9.9	\$ -
APPROPRIATIONS											
2015 Regular Session:											
Chapter 1	HB1	Appropriations									
		Feed Bill									
		\$ 10.1									
101	HB2	General Appropriation Act of 2015									
		Section 4, General Appropriation									
		Section 4 Vetoes									
		Section 5 & 6, Specials, Deficiencies & Supplementals ²									
		Section 5 & 6 Vetoes									
		Section 7, Data Processing (HAFC)									
		Section 10, Appropriation Adjustments									
		Section 13, Additional Appropriations (contingent on compact) ³									
		Section 13 Vetoes									
Subtotal--2015 Regular Session GAA		\$ -	\$ 95.2	\$ 6,235.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal--2015 Regular Session		\$ 10.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 10.1	\$ 95.2	\$ 6,235.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

¹ Appropriations reduced by \$250 thousand because the veto of HB38 led to a contingency not being met.

² Appropriations reduced by \$1 million because the veto of HB38 led to a contingency not being met.

³ Appropriation reduced by \$200 thousand due to failed contingency (SB53 did not pass).

*Excludes legislation with fiscal impacts less than \$50 thousand.

**Items in bold were signed by the governor.

APPENDIX B: GENERAL FUND HIGH LEVEL SUMMARY

FY16 Recurring General Fund Revenue and Appropriations

(in millions)

	FY15 OpBud	FY16 Executive Rec	FY16 LFC Rec	HAFC	SFC	Laws 2015 Chapter 101	change from Opbud
Revenues:							
December 2014 Estimate		\$6,291.9	\$6,291.9	\$6,291.9	\$6,291.9	\$6,291.9	
February Adjustment		\$ -	\$ -	\$ (57.8)	\$ (57.8)	\$ (57.8)	
		\$6,291.9	\$6,291.9	\$6,234.1	\$6,234.1	\$6,234.1	
Appropriations							
Public School Support							
SEG	\$2,481.3	\$2,524.5	\$2,538.7	\$2,505.8	\$2,508.3	\$2,508.3	1.1%
Categorical	\$ 127.1	\$ 130.2	\$ 130.2	\$ 130.8	\$ 130.8	\$ 130.8	2.9%
Related	\$ 95.1	\$ 110.8	\$ 105.6	\$ 103.5	\$ 101.0	\$ 101.0	6.2%
924 Public Education Dept.	\$ 12.0	\$ 18.0	\$ 12.0	\$ 12.0	\$ 12.0	\$ 12.0	0.3%
Total Public Education	\$2,715.5	\$2,783.5	\$2,786.5	\$2,752.2	\$2,752.2	\$2,752.1	1.3%
Higher Education							
I&G	\$ 671.2	\$ 676.5	\$ 685.5	\$ 677.3	\$ 677.5	\$ 677.5	0.9%
Other Categorical	\$ 132.1	\$ 133.8	\$ 135.2	\$ 133.0	\$ 134.5	\$ 134.2	1.9%
Higher Education Department	\$ 35.3	\$ 36.3	\$ 36.7	\$ 36.3	\$ 36.3	\$ 36.3	2.9%
Total Higher Ed.	\$ 838.6	\$ 846.6	\$ 857.4	\$ 846.5	\$ 848.4	\$ 848.0	1.2%
200 Courts	\$ 158.0	\$ 158.0	\$ 163.5	\$ 161.3	\$ 162.4	\$ 162.3	2.8%
250 District Attorneys	\$ 64.2	\$ 64.2	\$ 65.7	\$ 65.0	\$ 65.1	\$ 65.1	1.4%
333 TRD	\$ 57.8	\$ 58.4	\$ 58.5	\$ 58.4	\$ 58.4	\$ 58.4	1.0%
341 Department of Finance & Administration	\$ 15.0	\$ 16.0	\$ 15.3	\$ 15.7	\$ 15.7	\$ 15.7	4.3%
344 DFA (Special Approps)	\$ 11.3	\$ 10.3	\$ 11.4	\$ 11.3	\$ 11.1	\$ 11.0	-2.2%
350 General Services Department	\$ 14.4	\$ 14.7	\$ 14.4	\$ 14.4	\$ 14.3	\$ 14.3	-0.8%
355 Public Defender	\$ 44.5	\$ 45.6	\$ 50.1	\$ 48.2	\$ 48.2	\$ 48.2	8.3%
418 Tourism	\$ 12.3	\$ 13.8	\$ 14.0	\$ 13.8	\$ 13.7	\$ 13.6	11.0%
419 Economic Development Department	\$ 7.4	\$ 9.4	\$ 9.5	\$ 9.5	\$ 9.5	\$ 9.5	28.6%
505 Cultural Affairs Department	\$ 30.4	\$ 30.7	\$ 31.1	\$ 30.7	\$ 30.7	\$ 30.7	1.0%
521 Energy, Minerals & Natural Res Dept	\$ 22.6	\$ 16.8	\$ 22.8	\$ 20.4	\$ 20.3	\$ 20.1	-10.3%
550 State Engineer	\$ 18.7	\$ 19.7	\$ 20.1	\$ 19.7	\$ 19.4	\$ 19.4	3.8%
624 Aging & Long-Term Care Dept.	\$ 47.5	\$ 47.7	\$ 48.1	\$ 47.9	\$ 47.9	\$ 47.9	0.8%
630 Medicaid	\$ 904.6	\$ 937.4	\$ 906.7	\$ 906.0	\$ 907.8	\$ 907.8	0.4%
630 Other Human Services	\$ 108.3	\$ 109.3	\$ 108.9	\$ 109.0	\$ 109.0	\$ 109.0	0.6%
631 Workforce Solutions Dept	\$ 11.4	\$ 11.4	\$ 11.6	\$ 11.1	\$ 10.9	\$ 10.9	-4.4%
665 Department of Health	\$ 308.0	\$ 308.0	\$ 309.0	\$ 308.2	\$ 306.6	\$ 305.6	-0.5%
667 Environment Department	\$ 12.8	\$ 13.3	\$ 13.4	\$ 13.3	\$ 13.3	\$ 13.3	3.9%
690 Children, Youth & Families Department *	\$ 232.4	\$ 240.5	\$ 245.0	\$ 240.6	\$ 240.7	\$ 240.7	3.6%
770 Department of Corrections	\$ 279.5	\$ 290.0	\$ 291.6	\$ 290.0	\$ 290.0	\$ 290.0	3.8%
790 Department of Public Safety	\$ 109.1	\$ 119.1	\$ 114.4	\$ 116.1	\$ 115.9	\$ 115.9	6.2%
All Other Agencies	\$ 127.0	\$ 125.4	\$ 127.1	\$ 125.7	\$ 125.2	\$ 125.1	-1.4%
Sand GSD rates			\$ (4.5)	\$ (2.0)	\$ (2.4)	\$ (2.4)	
Subtotal Recurring	\$6,151.3	\$6,289.8	\$6,291.6	\$6,232.9	\$6,234.1	\$6,232.1	1.3%

APPENDIX C: RECURRING GENERAL FUND AGENCY SUMMARY

AGENCY	FY15 Opbud	FY16 LFC Rec	FY16 Exec Rec	HAFC	SFC	Final Based on Governor's Action	Final Dollar Change	Final % Change
FEED BILL:								
11100 Legislative Council Service	\$ 5,924.4	\$ 6,126.3	\$ 5,924.4	\$ 6,078.2	\$ 6,078.2	\$ 6,078.2	\$ 153.8	2.6%
11200 Legislative Finance Committee	\$ 4,307.2	\$ 4,350.3	\$ 4,307.2	\$ 4,350.3	\$ 4,350.3	\$ 4,350.3	\$ 43.1	1.0%
11400 Senate Chief Clerk	\$ 1,210.7	\$ 1,213.9	\$ 1,210.7	\$ 1,213.9	\$ 1,213.9	\$ 1,213.9	\$ 3.2	0.3%
11500 House Chief Clerk	\$ 1,175.4	\$ 1,178.8	\$ 1,175.4	\$ 1,178.8	\$ 1,178.8	\$ 1,178.8	\$ 3.4	0.3%
11700 Legislative Education Study Committee	\$ 1,297.1	\$ 1,308.9	\$ 1,297.1	\$ 1,308.9	\$ 1,308.9	\$ 1,308.9	\$ 11.8	0.9%
13100 Legislature	\$ 2,090.2	\$ 2,197.9	\$ 1,396.7	\$ 2,090.2	\$ 2,090.2	\$ 2,090.2	\$ -	0.0%
LEGISLATIVE:	\$ 16,005.0	\$ 16,376.1	\$ 15,311.5	\$ 16,220.3	\$ 16,220.3	\$ 16,220.3	\$ 215.3	1.3%
GENERAL APPROPRIATION ACT:								
11100 Legislative Council Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11100 Energy Council Dues	\$ 38.3	\$ 38.4	\$ -	\$ 38.4	\$ 38.4	\$ 38.4	\$ 0.1	0.3%
11200 Legislative Finance Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11400 Senate Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11500 House Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11700 Legislative Education Study Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11900 Legislative Building Services	\$ 4,342.5	\$ 4,342.5	\$ 4,342.5	\$ 4,342.5	\$ 4,342.5	\$ 4,342.5	\$ -	0.0%
13100 Legislature	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
LEGISLATIVE:	\$ 4,380.8	\$ 4,380.9	\$ 4,342.5	\$ 4,380.9	\$ 4,380.9	\$ 4,380.9	\$ 0.1	0.0%
20500 Supreme Court Law Library	\$ 1,547.4	\$ 1,591.6	\$ 1,547.4	\$ 1,569.5	\$ 1,569.5	\$ 1,569.5	\$ 22.1	1.4%
20800 New Mexico Compilation Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
21000 Judicial Standards Commission	\$ 858.3	\$ 891.7	\$ 858.3	\$ 858.3	\$ 858.3	\$ 858.3	\$ -	0.0%
21500 Court of Appeals	\$ 5,943.8	\$ 5,943.8	\$ 5,943.8	\$ 5,943.8	\$ 5,943.8	\$ 5,943.8	\$ -	0.0%
21600 Supreme Court	\$ 3,249.6	\$ 3,407.0	\$ 3,249.6	\$ 3,327.6	\$ 3,357.6	\$ 3,357.6	\$ 108.0	3.3%
21800 Administrative Office of the Courts	\$ 46,772.8	\$ 50,430.9	\$ 46,772.8	\$ 48,550.9	\$ 48,988.5	\$ 48,988.5	\$ 2,215.7	4.7%
21900 Supreme Court Building Commission	\$ 923.0	\$ 964.2	\$ 923.0	\$ 952.0	\$ 980.6	\$ 980.6	\$ 57.6	6.2%
23000 District Courts								
23100 First Judicial District Court	\$ 6,886.4	\$ 7,057.8	\$ 6,886.4	\$ 7,051.4	\$ 7,126.4	\$ 7,126.4	\$ 240.0	3.5%
23200 Second Judicial District Court	\$ 23,062.9	\$ 23,414.8	\$ 23,062.9	\$ 23,407.9	\$ 23,482.9	\$ 23,407.9	\$ 345.0	1.5%
23300 Third Judicial District Court	\$ 6,581.8	\$ 6,680.8	\$ 6,581.8	\$ 6,631.3	\$ 6,706.3	\$ 6,631.3	\$ 49.5	0.8%
23400 Fourth Judicial District Court	\$ 2,252.7	\$ 2,278.1	\$ 2,252.7	\$ 2,268.1	\$ 2,372.6	\$ 2,372.6	\$ 119.9	5.3%
23500 Fifth Judicial District Court	\$ 6,604.7	\$ 6,734.7	\$ 6,604.7	\$ 6,669.7	\$ 6,719.7	\$ 6,719.7	\$ 115.0	1.7%
23600 Sixth Judicial District Court	\$ 3,249.6	\$ 3,310.1	\$ 3,249.6	\$ 3,309.6	\$ 3,333.0	\$ 3,333.0	\$ 83.4	2.6%
23700 Seventh Judicial District Court	\$ 2,378.6	\$ 2,411.6	\$ 2,378.6	\$ 2,408.6	\$ 2,408.6	\$ 2,408.6	\$ 30.0	1.3%
23800 Eighth Judicial District Court	\$ 2,906.5	\$ 2,970.0	\$ 2,906.5	\$ 3,059.2	\$ 3,059.2	\$ 3,059.2	\$ 152.7	5.3%
23900 Ninth Judicial District Court	\$ 3,403.7	\$ 3,472.5	\$ 3,403.7	\$ 3,471.7	\$ 3,471.7	\$ 3,471.7	\$ 68.0	2.0%
24000 Tenth Judicial District Court	\$ 889.0	\$ 919.6	\$ 889.0	\$ 934.0	\$ 934.0	\$ 934.0	\$ 45.0	5.1%

	AGENCY	FY15 Opbud	FY16 LFC Rec	FY16 Exec Rec	HAFC	SFC	Final Based on Governor's Action	Final Dollar Change	Final % Change
24100	Eleventh Judicial District Court	\$ 6,309.1	\$ 6,438.6	\$ 6,309.1	\$ 6,424.1	\$ 6,552.6	\$ 6,552.6	\$ 243.5	3.9%
24200	Twelfth Judicial District Court	\$ 3,277.0	\$ 3,356.8	\$ 3,277.0	\$ 3,330.4	\$ 3,467.6	\$ 3,467.6	\$ 190.6	5.8%
24300	Thirteenth Judicial District Court	\$ 7,113.7	\$ 7,235.5	\$ 7,113.7	\$ 7,222.7	\$ 7,222.7	\$ 7,222.7	\$ 109.0	1.5%
24400	Bernalillo County Metropolitan Court	\$ 23,795.6	\$ 24,021.4	\$ 23,795.6	\$ 23,895.6	\$ 23,895.6	\$ 23,895.6	\$ 100.0	0.4%
25000	District Attorneys								
25100	First Judicial District Attorney	\$ 5,262.3	\$ 5,400.0	\$ 5,262.3	\$ 5,327.9	\$ 5,327.9	\$ 5,327.9	\$ 65.6	1.2%
25200	Second Judicial District Attorney	\$ 18,380.3	\$ 18,744.5	\$ 18,380.3	\$ 18,573.9	\$ 18,573.9	\$ 18,573.9	\$ 193.6	1.1%
25300	Third Judicial District Attorney	\$ 4,716.1	\$ 4,820.7	\$ 4,716.1	\$ 4,788.1	\$ 4,788.1	\$ 4,788.1	\$ 72.0	1.5%
25400	Fourth Judicial District Attorney	\$ 3,179.7	\$ 3,179.9	\$ 3,179.7	\$ 3,179.7	\$ 3,179.7	\$ 3,179.7	\$ -	0.0%
25500	Fifth Judicial District Attorney	\$ 4,872.1	\$ 5,009.3	\$ 4,872.1	\$ 4,948.1	\$ 4,948.1	\$ 4,948.1	\$ 76.0	1.6%
25600	Sixth Judicial District Attorney	\$ 2,783.0	\$ 2,844.1	\$ 2,783.0	\$ 2,811.1	\$ 2,846.1	\$ 2,846.1	\$ 63.1	2.3%
25700	Seventh Judicial District Attorney	\$ 2,504.3	\$ 2,539.2	\$ 2,504.3	\$ 2,528.3	\$ 2,528.3	\$ 2,528.3	\$ 24.0	1.0%
25800	Eighth Judicial District Attorney	\$ 2,671.9	\$ 2,735.2	\$ 2,671.9	\$ 2,699.9	\$ 2,699.9	\$ 2,699.9	\$ 28.0	1.0%
25900	Ninth Judicial District Attorney	\$ 2,853.1	\$ 2,935.7	\$ 2,853.1	\$ 2,905.1	\$ 2,905.1	\$ 2,905.1	\$ 52.0	1.8%
26000	Tenth Judicial District Attorney	\$ 1,182.3	\$ 1,206.2	\$ 1,182.3	\$ 1,261.5	\$ 1,261.5	\$ 1,261.5	\$ 79.2	6.7%
26100	Eleventh Judicial District Attorney, Div I	\$ 3,540.2	\$ 3,638.1	\$ 3,540.2	\$ 3,592.2	\$ 3,642.2	\$ 3,642.2	\$ 102.0	2.9%
26200	Twelfth Judicial District Attorney	\$ 2,758.5	\$ 2,900.6	\$ 2,758.5	\$ 2,814.5	\$ 2,844.5	\$ 2,844.5	\$ 86.0	3.1%
26300	Thirteenth Judicial District Attorney	\$ 5,037.6	\$ 5,199.4	\$ 5,037.6	\$ 5,105.6	\$ 5,105.6	\$ 5,105.6	\$ 68.0	1.3%
26400	Administrative Office of the District Attorneys	\$ 2,207.5	\$ 2,265.2	\$ 2,207.5	\$ 2,244.3	\$ 2,244.3	\$ 2,244.3	\$ 36.8	1.7%
26500	Eleventh Judicial District Attorney, Division II	\$ 2,207.8	\$ 2,245.9	\$ 2,207.8	\$ 2,231.8	\$ 2,231.8	\$ 2,231.8	\$ 24.0	1.1%
	JUDICIAL	\$ 222,162.9	\$ 229,195.5	\$ 222,162.9	\$ 226,298.4	\$ 227,578.2	\$ 227,428.2	\$ 5,265.3	2.4%
30500	Attorney General	\$ 10,767.0	\$ 10,767.0	\$ 10,767.0	\$ 10,384.0	\$ 9,884.0	\$ 9,884.0	\$ (883.0)	-8.2%
30800	State Auditor	\$ 3,170.3	\$ 3,120.3	\$ 3,170.3	\$ 2,970.3	\$ 2,970.3	\$ 2,970.3	\$ (200.0)	-6.3%
33300	Taxation and Revenue Department	\$ 57,839.3	\$ 58,525.6	\$ 58,389.3	\$ 58,389.3	\$ 58,389.3	\$ 58,389.3	\$ 550.0	1.0%
33700	State Investment Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
34100	Department of Finance and Administration	\$ 14,954.6	\$ 15,275.0	\$ 15,992.7	\$ 15,691.8	\$ 15,691.8	\$ 15,691.8	\$ 737.2	4.9%
34200	Public School Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
34300	Retiree Health Care Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
34400	DFA Special Appropriations	\$ 11,307.6	\$ 11,418.6	\$ 10,269.5	\$ 11,270.4	\$ 11,070.5	\$ 10,970.5	\$ (337.1)	-3.0%
35000	General Services Department	\$ 14,367.7	\$ 14,367.7	\$ 14,743.7	\$ 14,347.7	\$ 14,247.7	\$ 14,247.7	\$ (120.0)	-0.8%
35200	Educational Retirement Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
35400	New Mexico Sentencing Commission	\$ 578.2	\$ 578.2	\$ 578.2	\$ 578.2	\$ 578.2	\$ 578.2	\$ -	0.0%
35500	Public Defender Department	\$ 44,489.2	\$ 50,132.0	\$ 45,601.4	\$ 48,201.4	\$ 48,201.4	\$ 48,201.4	\$ 3,712.2	8.3%
35600	Governor	\$ 3,599.1	\$ 3,599.1	\$ 3,599.1	\$ 3,599.1	\$ 3,599.1	\$ 3,599.1	\$ -	0.0%
36000	Lieutenant Governor	\$ 588.2	\$ 588.2	\$ 588.2	\$ 588.2	\$ 588.2	\$ 588.2	\$ -	0.0%
36100	Department of Information Technology	\$ 877.4	\$ 977.4	\$ 1,077.4	\$ 977.4	\$ 977.4	\$ 977.4	\$ 100.0	11.4%
36600	Public Employees Retirement Association	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
36900	State Commission of Public Records	\$ 2,798.1	\$ 2,871.9	\$ 2,798.1	\$ 2,798.1	\$ 2,798.1	\$ 2,798.1	\$ -	0.0%
37000	Secretary of State	\$ 7,457.2	\$ 7,639.8	\$ 7,240.1	\$ 7,240.1	\$ 7,240.1	\$ 7,240.1	\$ (217.1)	-2.9%

AGENCY	FY15 Opbud	FY16 LFC Rec	FY16 Exec Rec	HAFC	SFC	Final Based on Governor's Action	Final Dollar Change	Final % Change
37800 Personnel Board	\$ 4,295.1	\$ 4,378.1	\$ 4,348.3	\$ 4,348.3	\$ 4,348.3	\$ 4,348.3	\$ 53.2	1.2%
37900 Public Employee Labor Relations Board	\$ 231.1	\$ 241.2	\$ 231.1	\$ 231.1	\$ 231.1	\$ 231.1	\$ -	0.0%
39400 State Treasurer	\$ 3,785.1	\$ 3,824.2	\$ 3,785.1	\$ 3,785.1	\$ 3,785.1	\$ 3,785.1	\$ -	0.0%
GENERAL CONTROL	\$ 181,105.2	\$ 188,304.3	\$ 183,179.5	\$ 185,400.5	\$ 184,600.6	\$ 184,500.6	\$ 3,395.4	1.9%
40400 Board of Examiners for Architects	\$ -			\$ -	\$ -	\$ -	\$ -	
41700 Border Authority	\$ 330.9	\$ 330.9	\$ 330.9	\$ 330.9	\$ 330.9	\$ 330.9	\$ 0.0	0.0%
41800 Tourism Department	\$ 12,337.8	\$ 14,021.0	\$ 13,836.7	\$ 13,836.7	\$ 13,686.7	\$ 13,586.7	\$ 1,248.9	10.1%
41900 Economic Development Department	\$ 7,387.3	\$ 9,499.6	\$ 9,387.3	\$ 9,462.3	\$ 9,502.3	\$ 9,502.3	\$ 2,115.0	28.6%
42000 Regulation and Licensing Department	\$ 13,688.0	\$ 13,688.0	\$ 13,688.0	\$ 13,688.0	\$ 13,488.0	\$ 13,488.0	\$ (200.0)	-1.5%
43000 Public Regulation Commission	\$ 7,852.6	\$ 7,898.8	\$ 7,852.6	\$ 7,852.6	\$ 7,852.6	\$ 7,852.6	\$ (0.0)	0.0%
44000 Office Superintendent of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
44600 Medical Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
44900 Board of Nursing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
46000 New Mexico State Fair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
46400 State Brd of Licensure for Engineers & Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
46500 Gaming Control Board	\$ 5,724.5	\$ 5,897.4	\$ 5,809.5	\$ 5,809.5	\$ 5,809.5	\$ 5,809.5	\$ 85.0	1.5%
46900 State Racing Commission	\$ 2,430.2	\$ 2,530.2	\$ 2,430.2	\$ 2,430.2	\$ 2,430.2	\$ 2,430.2	\$ -	0.0%
47900 Board of Veterinary Medicine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
49000 Cumbres and Toltec Scenic Railroad Commis	\$ 123.2	\$ 126.9	\$ 123.2	\$ 123.2	\$ 123.2	\$ 123.2	\$ 0.0	0.0%
49100 Office of Military Base Planning and Support	\$ 200.5	\$ 200.5	\$ 200.5	\$ 200.5	\$ 200.5	\$ 200.5	\$ 0.0	0.0%
49500 Spaceport Authority	\$ 463.1	\$ 463.1	\$ 463.1	\$ 463.1	\$ 463.1	\$ 463.1	\$ (0.0)	0.0%
COMMERCE AND INDUSTRY	\$ 50,538.1	\$ 54,656.4	\$ 54,122.0	\$ 54,197.0	\$ 53,887.0	\$ 53,787.0	\$ 3,248.9	6.4%
50500 Cultural Affairs Department	\$ 30,373.3	\$ 31,123.6	\$ 30,748.3	\$ 30,748.3	\$ 30,748.3	\$ 30,748.3	\$ 375.0	1.2%
50800 New Mexico Livestock Board	\$ 1,400.9	\$ 1,400.9	\$ 1,400.9	\$ 1,400.9	\$ 1,400.9	\$ 1,400.9	\$ (0.0)	0.0%
51600 Department of Game and Fish	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52100 Energy, Minerals and Nat'l Resources Dept *	\$ 22,566.2	\$ 22,766.2	\$ 16,816.2	\$ 20,391.2	\$ 20,291.2	\$ 20,041.2	\$ (2,525.0)	-11.2%
52200 Youth Conservation Corps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53800 Intertribal Ceremonial Office	\$ 104.7	\$ 104.8	\$ 104.8	\$ 104.8	\$ 104.8	\$ 104.8	\$ 0.1	0.1%
53900 Commissioner of Public Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
55000 State Engineer	\$ 18,707.5	\$ 20,082.5	\$ 19,733.4	\$ 19,733.4	\$ 19,436.4	\$ 19,436.4	\$ 728.9	3.9%
AGRICULTURE, ENERGY & NATURAL RESOURCE	\$ 73,152.6	\$ 75,478.0	\$ 68,803.6	\$ 72,378.6	\$ 71,981.6	\$ 71,731.6	\$ (1,421.0)	-1.9%
60300 Office of African American Affairs	\$ 809.1	\$ 825.6	\$ 809.1	\$ 809.1	\$ 809.1	\$ 809.1	\$ -	0.0%
60400 Commission for Deaf and Hard-of-Hearing Pe	\$ 299.2	\$ 300.0	\$ 299.2	\$ 300.0	\$ 300.0	\$ 300.0	\$ 0.8	0.3%
60500 Martin Luther King, Jr. Commission	\$ 336.6	\$ 361.7	\$ 336.6	\$ 336.6	\$ 336.6	\$ 336.6	\$ 0.0	0.0%
60600 Commission for the Blind	\$ 2,089.8	\$ 2,154.4	\$ 2,089.8	\$ 2,154.4	\$ 2,154.4	\$ 2,154.4	\$ 64.6	3.1%

AGENCY	FY15 Opbud	FY16 LFC Rec	FY16 Exec Rec	HAFC	SFC	Final Based on Governor's Action	Final Dollar Change	Final % Change
60900 Indian Affairs Department	\$ 2,701.1	\$ 2,726.7	\$ 2,701.1	\$ 2,701.1	\$ 2,746.1	\$ 2,701.1	\$ 0.0	0.0%
62400 Aging and Long-Term Services Department	\$ 47,491.3	\$ 48,063.1	\$ 47,741.3	\$ 47,916.3	\$ 47,916.3	\$ 47,916.3	\$ 425.0	0.9%
63000 Human Services Department	\$ 1,012,947.9	\$ 1,015,602.6	\$ 1,046,697.9	\$ 1,014,952.6	\$ 1,016,752.6	\$ 1,016,752.6	\$ 3,804.7	0.4%
63100 Workforce Solutions Department	\$ 11,389.0	\$ 11,564.0	\$ 11,389.0	\$ 11,089.0	\$ 10,889.0	\$ 10,889.0	\$ (500.0)	-4.4%
63200 Workers' Compensation Administration	\$ -			\$ -	\$ -	\$ -	\$ -	
64400 Division of Vocational Rehabilitation	\$ 5,800.1	\$ 5,700.1	\$ 5,800.1	\$ 5,700.1	\$ 5,700.1	\$ 5,700.1	\$ (100.0)	-1.7%
64500 Governor's Commission on Disability	\$ 1,323.0	\$ 1,322.3	\$ 1,323.0	\$ 1,323.0	\$ 1,323.0	\$ 1,323.0	\$ -	0.0%
64700 Developmental Disabilities Planning Council	\$ 5,207.8	\$ 5,399.0	\$ 5,207.8	\$ 5,399.0	\$ 5,399.0	\$ 5,399.0	\$ 191.2	3.7%
66200 Miners' Hospital of New Mexico	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
66500 Department of Health	\$ 307,971.0	\$ 309,000.0	\$ 307,971.0	\$ 308,171.0	\$ 306,581.0	\$ 305,581.0	\$ (2,390.0)	-0.8%
66700 Department of Environment	\$ 12,757.8	\$ 13,358.1	\$ 13,257.8	\$ 13,257.8	\$ 13,257.8	\$ 13,257.8	\$ 500.0	3.9%
66800 Office of the Natural Resources Trustee	\$ 277.7	\$ 277.7	\$ 277.7	\$ 277.7	\$ 277.7	\$ 277.7	\$ 0.0	0.0%
66900 New Mexico Health Policy Commission	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
67000 Veterans' Services Department	\$ 3,360.0	\$ 3,460.0	\$ 3,411.0	\$ 3,460.0	\$ 3,430.0	\$ 3,430.0	\$ 70.0	2.1%
69000 Children, Youth and Families Department	\$ 232,393.6	\$ 244,995.0	\$ 240,493.6	\$ 240,618.6	\$ 240,668.6	\$ 240,668.6	\$ 8,275.0	3.6%
HEALTH, HOSPITALS & HUMAN SERVICES	\$ 1,647,155.0	\$ 1,665,110.3	\$ 1,689,806.0	\$ 1,658,466.3	\$ 1,658,541.3	\$ 1,657,496.3	\$ 10,341.3	0.6%
70500 Department of Military Affairs	\$ 7,073.7	\$ 7,215.1	\$ 7,200.0	\$ 7,215.1	\$ 7,315.1	\$ 7,315.1	\$ 241.4	3.4%
76000 Parole Board	\$ 493.6	\$ 490.6	\$ 490.6	\$ 490.6	\$ 490.6	\$ 490.6	\$ (3.0)	-0.6%
76500 Juvenile Parole Board	\$ 15.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 0.0	0.3%
77000 Corrections Department	\$ 279,465.1	\$ 291,633.9	\$ 289,985.2	\$ 289,985.2	\$ 289,985.2	\$ 289,985.2	\$ 10,520.1	3.8%
78000 Crime Victims Reparation Commission	\$ 1,879.9	\$ 2,398.4	\$ 2,428.0	\$ 2,523.4	\$ 2,523.4	\$ 2,523.4	\$ 643.5	34.2%
79000 Department of Public Safety	\$ 109,113.8	\$ 114,358.5	\$ 115,113.8	\$ 116,108.5	\$ 115,908.5	\$ 115,908.5	\$ 6,794.7	6.2%
79500 Homeland Security and Emergency Management	\$ 2,523.0	\$ 2,523.0	\$ 2,773.0	\$ 2,523.0	\$ 2,523.0	\$ 2,523.0	\$ 0.0	0.0%
PUBLIC SAFETY	\$ 400,564.0	\$ 418,634.5	\$ 418,005.6	\$ 418,860.8	\$ 418,760.8	\$ 418,760.8	\$ 18,196.8	4.5%
80500 Department of Transportation	\$ -			\$ -	\$ -	\$ -	\$ -	
TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
92400 Public Education Department	\$ 11,969.2	\$ 11,969.2	\$ 17,969.2	\$ 11,969.2	\$ 11,969.2	\$ 11,969.2	\$ 0.0	0.0%
92500 Public Education Dept.-Special Appropriations	\$ 95,122.8	\$ 105,647.9	\$ 110,782.3	\$ 103,522.7	\$ 101,022.7	\$ 101,022.7	\$ 5,899.9	6.2%
93000 Regional Education Cooperatives	\$ -			\$ -	\$ -	\$ -	\$ -	
94000 Public School Facilities Authority	\$ -			\$ -	\$ -	\$ -	\$ -	
OTHER EDUCATION	\$ 107,092.0	\$ 117,617.1	\$ 128,751.5	\$ 115,491.9	\$ 112,991.9	\$ 112,991.9	\$ 5,899.9	5.5%

AGENCY	FY15 Opbud	FY16 LFC Rec	FY16 Exec Rec	HAFC	SFC	Final Based on Governor's Action	Final Dollar Change	Final % Change
95000 Higher Education Department	\$ 35,283.3	\$ 36,711.6	\$ 36,283.3	\$ 36,313.8	\$ 36,338.8	\$ 36,338.8	\$ 1,055.5	3.0%
95200 University of New Mexico	\$ 315,323.6	\$ 322,098.8	\$ 318,395.8	\$ 318,053.4	\$ 318,129.9	\$ 318,029.9	\$ 2,706.3	0.9%
95400 New Mexico State University	\$ 205,508.8	\$ 209,716.3	\$ 206,654.1	\$ 207,366.8	\$ 207,932.5	\$ 207,867.5	\$ 2,358.7	1.1%
95600 New Mexico Highlands University	\$ 31,564.7	\$ 32,216.4	\$ 31,720.2	\$ 31,646.2	\$ 31,851.6	\$ 31,751.6	\$ 186.9	0.6%
95800 Western New Mexico University	\$ 20,438.0	\$ 21,144.2	\$ 20,691.8	\$ 20,587.7	\$ 20,681.0	\$ 20,681.0	\$ 243.0	1.2%
96000 Eastern New Mexico University	\$ 46,520.4	\$ 47,481.0	\$ 46,790.3	\$ 46,523.9	\$ 47,031.4	\$ 46,956.4	\$ 436.0	0.9%
96200 NM Institute of Mining and Technology	\$ 38,319.0	\$ 39,146.3	\$ 38,591.7	\$ 38,679.3	\$ 38,761.8	\$ 38,761.8	\$ 442.8	1.2%
96400 Northern New Mexico College	\$ 11,650.5	\$ 11,797.6	\$ 11,542.0	\$ 11,528.8	\$ 11,542.0	\$ 11,542.0	\$ (108.5)	-0.9%
96600 Santa Fe Community College	\$ 14,509.4	\$ 14,869.7	\$ 14,635.9	\$ 14,808.3	\$ 14,908.3	\$ 14,908.3	\$ 398.9	2.7%
96800 Central New Mexico Community College	\$ 55,644.4	\$ 57,925.3	\$ 57,341.7	\$ 57,143.3	\$ 57,143.3	\$ 57,143.3	\$ 1,498.9	2.7%
97000 Luna Community College	\$ 8,730.8	\$ 8,730.8	\$ 8,730.8	\$ 8,710.3	\$ 8,780.8	\$ 8,780.8	\$ 50.0	0.6%
97200 Mesalands Community College	\$ 4,509.2	\$ 4,509.2	\$ 4,509.2	\$ 4,517.1	\$ 4,567.1	\$ 4,567.1	\$ 57.9	1.3%
97400 New Mexico Junior College	\$ 6,530.6	\$ 6,690.1	\$ 6,617.3	\$ 6,589.2	\$ 6,613.0	\$ 6,613.0	\$ 82.4	1.3%
97600 San Juan College	\$ 25,170.3	\$ 25,220.0	\$ 25,170.3	\$ 25,170.3	\$ 25,220.3	\$ 25,220.3	\$ 50.0	0.2%
97700 Clovis Community College	\$ 10,192.5	\$ 10,369.8	\$ 10,215.7	\$ 10,232.6	\$ 10,242.6	\$ 10,242.6	\$ 50.1	0.5%
97800 New Mexico Military Institute	\$ 3,028.8	\$ 3,028.8	\$ 3,028.8	\$ 3,015.0	\$ 3,028.8	\$ 3,028.8	\$ -	0.0%
97900 New Mexico School for the Blind and Visually	\$ 1,391.6	\$ 1,509.1	\$ 1,391.5	\$ 1,391.5	\$ 1,391.5	\$ 1,391.5	\$ (0.1)	0.0%
98000 New Mexico School for the Deaf	\$ 4,290.9	\$ 4,290.9	\$ 4,290.9	\$ 4,290.9	\$ 4,290.9	\$ 4,290.9	\$ -	0.0%
98300 Navajo Technical University	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
98400 Institute of American Indian Arts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
HIGHER EDUCATION	\$ 838,606.8	\$ 857,455.9	\$ 846,601.3	\$ 846,568.4	\$ 848,455.6	\$ 848,115.6	\$ 9,508.8	1.1%
99300 Public School Support *	\$ 2,608,377.6	\$ 2,668,896.5	\$ 2,654,712.0	\$ 2,636,621.2	\$ 2,639,121.2	\$ 2,639,121.2	\$ 30,743.6	1.2%
PUBLIC SCHOOL SUPPORT	\$ 2,608,377.6	\$ 2,668,896.5	\$ 2,654,712.0	\$ 2,636,621.2	\$ 2,639,121.2	\$ 2,639,121.2	\$ 30,743.6	1.2%
State Police			\$ 4,000.0	\$ -	\$ -	\$ -	\$ -	-
Hard to fill classifications/AFSCME	\$ 1,994.5	\$ -		\$ -	\$ -	\$ -	\$ (1,994.5)	-100.0%
COMPENSATION INCREASE	\$ 1,994.5	\$ -	\$ 4,000.0	\$ -	\$ -	\$ -	\$ (1,994.5)	-100.0%
General Services Risk/Health	\$ -	\$ (4,500.0)		\$ (2,000.0)	\$ (2,400.0)	\$ (2,400.0)	\$ (2,400.0)	-
OTHER ADJUSTMENTS	\$ -	\$ (4,500.0)	\$ -	\$ (2,000.0)	\$ (2,400.0)	\$ (2,400.0)	\$ (2,400.0)	-
TOTAL GENERAL APPROPRIATION ACT	\$ 6,135,129.5	\$ 6,275,229.4	\$ 6,274,486.9	\$ 6,216,664.0	\$ 6,217,899.1	\$ 6,215,914.1	\$ 80,784.6	1.3%
TOTAL FEED BILL AND GENERAL APPROPRIATION	\$ 6,151,134.5	\$ 6,291,605.5	\$ 6,289,798.4	\$ 6,232,884.3	\$ 6,234,119.4	\$ 6,232,134.4	\$ 80,999.9	1.3%

AGENCY	FY15 Opbud	FY16 LFC Rec	FY16 Exec Rec	HAFC	SFC	Final Based on Governor's Action	Final Dollar Change	Final % Change
FEED BILL:								
LEGISLATIVE	\$ 16,005.0	\$ 16,376.1	\$ 15,311.5	\$ 16,220.3	\$ 16,220.3	\$ 16,220.3	\$ 215.3	1.3%
GENERAL APPROPRIATION ACT:								
LEGISLATIVE	\$ 4,380.8	\$ 4,380.9	\$ 4,342.5	\$ 4,380.9	\$ 4,380.9	\$ 4,380.9	\$ 0.1	0.0%
JUDICIAL	\$ 222,162.9	\$ 229,195.5	\$ 222,162.9	\$ 226,298.4	\$ 227,578.2	\$ 227,428.2	\$ 5,265.3	2.4%
GENERAL CONTROL	\$ 181,105.2	\$ 188,304.3	\$ 183,179.5	\$ 185,400.5	\$ 184,600.6	\$ 184,500.6	\$ 3,395.4	1.9%
COMMERCE & INDUSTRY	\$ 50,538.1	\$ 54,656.4	\$ 54,122.0	\$ 54,197.0	\$ 53,887.0	\$ 53,787.0	\$ 3,248.9	6.4%
AGRICULTURE, ENERGY & NATURAL RESOURCES	\$ 73,152.6	\$ 75,478.0	\$ 68,803.6	\$ 72,378.6	\$ 71,981.6	\$ 71,731.6	\$ (1,421.0)	-1.9%
HEALTH, HOSPITALS & HUMAN SERVICES	\$ 1,647,155.0	\$ 1,665,110.3	\$ 1,689,806.0	\$ 1,658,466.3	\$ 1,658,541.3	\$ 1,657,496.3	\$ 10,341.3	0.6%
PUBLIC SAFETY	\$ 400,564.0	\$ 418,634.5	\$ 418,005.6	\$ 418,860.8	\$ 418,760.8	\$ 418,760.8	\$ 18,196.8	4.5%
TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
OTHER EDUCATION	\$ 107,092.0	\$ 117,617.1	\$ 128,751.5	\$ 115,491.9	\$ 112,991.9	\$ 112,991.9	\$ 5,899.9	5.5%
HIGHER EDUCATION	\$ 838,606.8	\$ 857,455.9	\$ 846,601.3	\$ 846,568.4	\$ 848,455.6	\$ 848,115.6	\$ 9,508.8	1.1%
PUBLIC SCHOOL SUPPORT**	\$ 2,608,377.6	\$ 2,668,896.5	\$ 2,654,712.0	\$ 2,636,621.2	\$ 2,639,121.2	\$ 2,639,121.2	\$ 30,743.6	1.2%
COMPENSATION	\$ 1,994.5	\$ -	\$ 4,000.0	\$ -	\$ -	\$ -	\$ (1,994.5)	-100.0%
OTHER ADJUSTMENTS		\$ (4,500.0)	\$ -	\$ (2,000.0)	\$ (2,400.0)	\$ (2,400.0)	\$ (2,400.0)	
TOTAL GENERAL APPROPRIATION ACT	\$ 6,135,129.5	\$ 6,275,229.4	\$ 6,274,486.9	\$ 6,216,664.0	\$ 6,217,899.1	\$ 6,215,914.1	\$ 80,784.6	1.3%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	\$ 6,151,134.5	\$ 6,291,605.5	\$ 6,289,798.4	\$ 6,232,884.3	\$ 6,234,119.4	\$ 6,232,134.4	\$ 80,999.9	1.3%

* Appropriation reduced due to veto of House Bill 38 which led to a contingency not being met.

** Adjusted for failed contingency.

APPENDIX D: GENERAL APPROPRIATION ACT VETOES

Item #	Page	Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
1	Pages 3 & 4	Sec 3	General Provisions			X	Strikes language requiring the Department of Finance and Administration to regularly consult with the Legislative Finance Committee, compare fiscal year 2016 revenue collections with revenue estimates, and develop a plan to address any deficit
			TOTAL SECTION 3	\$ -	\$ -		
2	Page 11	232	Second Judicial District	\$ 75.0		X	Strikes appropriation for a judge pro tem
3	Page 12	233	Third Judicial District	\$ 75.0		X	Strikes appropriation for a judge pro tem
4	Page 35	344	Department of Finance and Administration			X	Strikes language identifying the appropriation for behavioral health services for prisoners be spent in Luna, Hidalgo, and Grant counties
5	Page 35	344	Department of Finance and Administration	\$ 100.0		X	Strikes appropriation for a narcotics taskforce in McKinley county
6	Page 42	350	General Services Department			X	Strikes language specifying \$75 thousand be spent on maintenance at the Old Fort Bayard Hospital
7	Page 54	418	Tourism Department	\$ 100.0		X	Strikes appropriation for an Indian jewelry market in Gallup.
8	Page 69	495	Spaceport Authority			X	Strikes language requiring quarterly reporting to the Legislative Finance Committee and Department of Finance and Administration on efforts to recruit additional tenants and generate other sources of revenue, details of revenues and expenditures to date, a five year projection of expenditures and revenues, and a strategic plan to include ways to reduce or eliminate any projected shortfalls
9	Page 71	505	Cultural Affairs Department			X	Strikes language identifying sufficient funding for annual recognition of a New Mexico poet, promotion of reading and writing of poetry including distribution of a newsletter or other materials
10	Page 74	516	Department of Game and Fish		\$ 297.0	X	Strikes appropriation from the game protection fund for transfer to the Office of the State Engineer for operations costs at the Silvery Minnow Refugium
11	Page 83	550	Office of the State Engineer		\$ 297.0	X	Strikes appropriation from game protection fund for operations costs at the Silvery Minnow Refugium
12	Pages 89 & 90	609	Indian Affairs Department	\$ 45.0		X	Strikes appropriation for a self help home construction pilot project
13	Page 95	630	Human Services Department			X	Strikes language specifying no more than 25 percent of the federal funds for the low-income home energy assistance program be used for weatherization programs
14	Pages 108 & 109	662	Miners' Hospital of New Mexico		\$ 90.4	X	Strikes appropriation and language authorizing an average 3 percent salary increase for all nursing staff, home health aides, psychiatric technicians and nurses, and certified medication aides
15	Pages 109, 112, 113, 114, 115, & 116	665	Department of Health	\$ 1,000.0		X	Strikes appropriation and language for an average 3 percent salary increase for all nursing staff, home health aides, psychiatric technicians and nurses, and certified medication aides
16	Page 110	665	Department of Health			X	Strikes language identifying \$50 thousand for school-based health services be spent at West Mesa High School in Albuquerque
17	Page 111	665	Department of Health			X	Strikes language requiring the department to report on the percent of preschoolers that are fully immunized
18	Page 122	690	Children, Youth and Families Department			X	Strikes language identifying \$50 thousand for supportive housing and behavioral health services for pregnant and parenting teens be spent in Lea county
19	Page 123	690	Children, Youth and Families Department			X	Strikes language identifying \$50 thousand for home visiting services be spent in Northern New Mexico.
20	Page 131	780	Crime Victims Reparation Commission			X	Strikes language identifying \$125 thousand for support, advocacy and services be spent on victims of human trafficking
21	Page 139	924	Public Education Department			X	Strikes language identifying \$30 thousand for black student unions in public schools be spent in Albuquerque
22	Page 142	924	Public Education Department			X	Strikes language identifying the appropriation for teaching support for low-income students is for a nonprofit organization with the primary purpose of recruiting recent college graduates and professionals. It also strikes language identifying the general fund appropriation for teacher and school leader preparation be spent on a turnaround leadership program

Item #	Page	Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
23	Page 146	950	Higher Education Department			X	Strikes language requiring a report and plan be submitted to the Department of Finance and Administration and Legislative Finance Committee that addresses financial auditing findings, including actions to administer, track and report expenditures of the legislative lottery scholarship program and all loan for service, loan repayment and tuition waiver programs
24		950	Higher Education Department		\$ -	X	Strikes language identifying \$450 thousand for a loan repayment program be allocated to social worker students
25		952	University of New Mexico	\$ 50.0		X	Strikes appropriation for the civics leadership program
26	Pages 151 & 152	952	University of New Mexico		\$ 100.0	X	Strikes appropriation for the Southwest Indian Law Clinic Program
27	Page 151	952	University of New Mexico		\$ 150.0	X	Strikes appropriation for American Indian student services at the Gallup and Taos campuses
28	Page 152	952	University of New Mexico	\$ 50.0			Strikes appropriation for the Health Sciences Center for the Pain Management Center
29	Page 153	952	University of New Mexico		\$ 150.0	X	Strikes appropriation for the Native American Health Center
30	Page 154	952	University of New Mexico			X	Strikes language identifying \$200 thousand for Native American suicide prevention be spent in McKinley and San Juan counties
31	Page 157	954	New Mexico State University			X	Strikes language identifying \$30 thousand for locally grown produce for school lunch programs be spent in North Central and South Central parts of the state
32	Page 158	954	New Mexico State University	\$ 65.0			Strikes appropriation for Science, Technology, engineering and mathematics (STEM)
33	Page 160	956	New Mexico Highlands University	\$ 100.0			Strikes appropriation for the Oil and Gas Program
34	Page 163	960	Eastern New Mexico University	\$ 50.0			Strikes appropriation for Boys and Girls State
35	Page 163	960	Eastern New Mexico University	\$ 25.0			Strikes appropriation for career and technical education programs
36	Page 175	993	Public School Support			X	Strikes language requiring the Public Education Department to report to the Legislative Education Study Committee by December 2015 on the assessment audit
37	Pages 177 & 178	993	Public School Support			X	Strikes language identifying \$400 thousand from the Indian Education fund be allocated to a nonprofit organization that has as a primary purpose the recruitment of recent college graduates and professionals who have a record of demonstrated achievement, teaching in low-income urban and rural public schools, and providing teaching support in schools with a high proportion of Native American students.
TOTAL SECTION 4				\$ 1,735.0	\$ 1,084.4		
38	Page 178	131	Legislature	\$ 75.0		X	Strikes appropriation for a study of the state's options for funding the establishment and operation of a liver institute in Gallup
39	Page 179	218	Administrative Office of the Courts	\$ 600.0		X	Strikes appropriation to address court priorities for vehicles, furniture and equipment at courts statewide
40	Page 180	341	Department of Finance and Administration	\$ 200.0		X	Strikes appropriation for operation expenses of the Renewable Energy Transmission Authority
41	Page 180	341	Department of Finance and Administration			X	Strikes language for the cash remediation project
42	Page 181	341	Department of Finance and Administration	\$ 75.0		X	Strikes appropriation for state planning districts to improve planning, tracking, and mapping of community and economic development projects and to provide technical assistance to implement and coordinate projects.
43	Page 181	355	Public Defender Department	\$ 1,300.0		X	Strikes appropriation for contract counsel costs statewide and operating costs
44	Page 182	419	Economic Development Department			X	Strikes language requiring the department to report quarterly on projected LEDA expenditures.
45	Page 186	770	Corrections Department			X	Strikes language requiring the department to report to the Legislative Finance Committee on funds received for housing undocumented foreign nationals
46	Page 188	950	Higher Education Department			X	Strikes language identifying the appropriation to improve campus security at public universities can be used to support staff salaries
47	Page 188	952	University of New Mexico	\$ 225.0		X	Strikes appropriation for instruction and general purposes at the Health Sciences Center
TOTAL SECTION 5				\$ 2,475.0	\$ -		
48	Page 189		General Language			X	Strikes language requiring agencies to certify to the Legislative Finance Committee that no other funds are available for purposes specified
49	Page 189	218	Administrative Office of the Courts	\$ 750.0		X	Strikes appropriation that replaced funding previously vetoed for magistrate court operations

Item #	Page	Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
			Total Section 6	\$ 750.0	\$ -		
50	Page 191		General Language			X	Strikes language requiring the Information Technology Commission to certify information technology projects comply with Section 9-27-9 NMSA 1978 prior to the distribution of funds for executive agency projects
51	Page 193	378	State Personnel Board			X	Strikes language requiring the State Commission of Public Records to complete an inspection or survey of State Personnel Board records to ensure compliance with the New Mexico Public Records Act and submitting a project plan to the Department of Finance and Administration and the Legislative Finance Committee.
52	Page 194	516	Department of Game and Fish			X	Strikes language requiring the department to submit a full IT business case and project plan to the Department of Finance and Administration and the Legislative Finance Committee as part of the appropriation contingency for the purchase of hardware and software for the department's critical IT systems
53	Page 195	770	Corrections Department			X	Strikes the contingency language requiring the department to issue a request for proposals (RFP) and submit a project plan to the Department of Information Technology, Department of Finance and Administration, and Legislative Finance Committee
54	Page 195	790	Deartment of Public Safety			X	Strikes contingency language requiring the department to issue a request for information (RFI) for system alternatives and issue an RFP, and submit a project plan to the Department of Finance and Administration and the Legislative Finance Committee
			Total Section 7	\$ -	\$ -		
55	Page 198	430	Public Regulation Commission			X	Strikes language authorizing the department to increase the FY15 operating budget \$230 thousand for a shortfall in personal services and employee benefits
			Additional FY15 Budget Adjustment Authority				
56	Page 205	430	Public Regulation Commission			X	Strikes language authorizing the department to increase the FY16 operating budget \$250 thousand for a shortfall in personal services and employee benefits
			FY16 Budget Adjustment Authority				
57	Page 212	218	Administrative Office of the Courts	\$ 1,800.0		X	Strikes appropriation to complete construction of the Mora county courthouse. The appropriation was contingent on approval of tribal gaming compacts by the Secretary of the Interior
58	Page 212	630	Human Services Department			X	Strikes language requiring the appropriation for behavioral health be spent in two or more behavioral health investment zones and that \$300 thousand of the appropriation be spent in McKinley county.
			Total Section 13	\$ 1,800.0	\$ -		
			Total Vetoes	\$ 6,760.0	\$ 1,084.4	-	

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

U.S. and New Mexico Economic Indicators

		FY14	FY15	FY16	FY17	FY18	FY19
		Actuals	Feb15 Forecast	Feb15 Forecast	Feb15 Forecast	Feb15 Forecast	Feb15 Forecast
National Economic Indicators							
GI	US Real GDP Growth (annual avg. ,% YOY)*	2.5	3.1	2.6	2.9	2.4	2.6
Moody's	US Real GDP Growth (annual avg. ,% YOY)*	2.5	3.2	3.7	3.2	2.7	2.1
GI	US Inflation Rate (CPI-U, annual avg., % YOY)**	1.6	0.6	1.5	2.3	2.4	2.5
Moody's	US Inflation Rate (CPI-U, annual avg., % YOY)**	1.6	1.2	1.9	2.7	2.9	2.8
GI	Federal Funds Rate (%)	0.08	0.15	0.91	2.46	3.73	3.75
Moody's	Federal Funds Rate (%)	0.08	0.11	1.05	2.96	3.84	3.93
New Mexico Labor Market and Income Data							
BBER	NM Non-Agricultural Employment Growth	0.5	0.9	1.2	1.4	1.1	1.0
Moody's	NM Non-Agricultural Employment Growth	0.0	1.8	1.7	1.4	1.0	4.2
BBER	NM Nominal Personal Income Growth (%)***	0.5	3.5	3.9	4.5	4.8	4.5
Moody's	NM Nominal Personal Income Growth (%)***	0.5	3.6	3.0	3.9	4.1	4.2
BBER	NM Total Wages & Salaries Growth (%)	1.7	3.6	3.9	4.4	4.1	4.1
Moody's	NM Total Wages & Salaries Growth (%)	1.7	3.3	4.7	4.9	4.7	5.0
BBER	NM Private Wages & Salaries Growth (%)	2.4	4.4	4.5	4.7	4.4	4.4
BBER	NM Real Gross State Product (% YOY)	1.7	2.6	2.6	2.8	2.5	2.6
Moody's	NM Real Gross State Product (% YOY)	1.4	1.3	2.5	2.2	1.7	1.6
CREG	NM Oil Price (\$/barrel)	\$95.14	\$61.00	\$56.00	\$56.00	\$70.00	\$75.00
CREG	NM Taxable Oil Volumes (million barrels)	113.4	125.0	128.0	131.0	133.0	135.0
	NM Taxable Oil Volumes (%YOY growth)	20.4%	10.2%	2.4%	2.3%	1.5%	1.5%
CREG	NM Gas Price (\$ per thousand cubic feet)****	\$5.13	\$4.30	\$4.10	\$4.30	\$4.50	\$4.70
CREG	NM Taxable Gas Volumes (billion cubic feet)	1,187	1,181	1,150	1,118	1,088	1,052
	NM Taxable Gas Volumes (%YOY growth)	1.0%	-0.5%	-2.6%	-2.8%	-2.7%	-3.3%

LFC, TRD Notes

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

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

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

Sources: BBER - January 2015 FOR-UNM baseline. Global Insight - January 2015 baseline.

DFA Notes

****The gas prices are estimated using a formula of NYMEX, EIA, and Moody's (January) future prices as well as a liquid premium based on oil price forecast

Sources: Moody's Analytics, January baseline forecast for national and New Mexico data.

APPENDIX F: GENERAL FUND CONSENSUS REVENUE ESTIMATES

	FY14			FY15			FY16		
	Unaudited Actual	% Change from FY13	\$ Change from FY13	Feb 2015 Est.	2015 Leg.	Adjusted for 2015 Legislation	% Change from FY15	\$ Change from FY15	
Gross Receipts Tax	1,992.0	3.9%	74.4	2,129.0	-	2,129.0	6.9%	137.0	
Compensating Tax	78.4	53.9%	27.5	75.0	-	75.0	-4.3%	(3.4)	
TOTAL GENERAL SALES	2,070.4	5.2%	101.8	2,204.0	-	2,204.0	6.5%	133.6	
Tobacco Taxes	78.5	-8.8%	(7.6)	79.0	-	79.0	0.7%	0.5	
Liquor Excise	26.4	0.4%	0.1	26.7	-	26.7	1.3%	0.3	
Insurance Taxes	115.1	7.0%	7.5	140.0	-	140.0	21.7%	24.9	
Fire Protection Fund Reversion	16.1	-12.2%	(2.2)	14.9	-	14.9	-7.4%	(1.2)	
Motor Vehicle Excise	133.3	6.2%	7.8	143.3	-	143.3	7.5%	10.0	
Gaming Excise	66.5	5.4%	3.4	67.9	-	67.9	2.2%	1.4	
Leased Vehicle Surcharge	5.2	4.7%	0.2	5.2	-	5.2	-0.1%	(0.0)	
Other	2.9	-217.5%	5.4	1.1	-	1.1	-64.3%	(1.9)	
TOTAL SELECTIVE SALES	443.9	4.3%	14.7	478.1	-	478.1	7.7%	34.2	
Personal Income Tax	1,254.9	1.1%	14.0	1,315.0	-	1,315.0	4.8%	60.1	
Corporate Income Tax	196.8	-26.3%	(70.4)	230.0	-	230.0	16.9%	33.2	
TOTAL INCOME TAXES	1,451.7	-3.7%	(56.4)	1,545.0	-	1,545.0	6.4%	93.3	
Oil and Gas School Tax	500.7	31.8%	120.8	370.0	-	370.0	-26.1%	(130.7)	
Oil Conservation Tax	27.2	31.1%	6.5	20.0	-	20.0	-26.6%	(7.2)	
Resources Excise Tax	13.0	-3.5%	(0.5)	12.7	-	12.7	-2.4%	(0.3)	
Natural Gas Processors Tax	16.2	-33.1%	(8.0)	19.0	-	19.0	17.3%	2.8	
TOTAL SEVERANCE TAXES	557.1	27.1%	118.8	421.7	-	421.7	-24.3%	(135.4)	
LICENSE FEES	51.7	3.3%	1.7	51.6	-	51.6	-0.1%	(0.1)	
LGPf Interest	449.4	1.9%	8.5	496.2	-	496.2	10.4%	46.8	
STO Interest	19.0	28.9%	4.3	15.0	-	15.0	-21.0%	(4.0)	
STPF Interest	170.5	-3.2%	(5.7)	182.7	-	182.7	7.2%	12.2	
TOTAL INTEREST	638.9	1.1%	7.1	693.9	-	693.9	8.6%	55.0	
Federal Mineral Leasing	569.9	24.0%	110.2	510.0	-	510.0	-10.5%	(59.9)	
State Land Office	47.5	6.4%	2.8	40.9	-	40.9	-13.9%	(6.6)	
TOTAL RENTS & ROYALTIES	617.3	22.4%	113.1	550.9	-	550.9	-10.8%	(66.4)	
TRIBAL REVENUE SHARING	67.6	-4.4%	(3.1)	70.0	-	70.0	3.6%	2.4	
MISCELLANEOUS RECEIPTS	45.0	9.1%	3.7	46.6	-	46.6	3.5%	1.6	
REVERSIONS	96.5	46.8%	30.8	53.0	-	53.0	-45.1%	(43.5)	
TOTAL RECURRING	6,040.1	5.8%	332.1	6,114.7	-	6,114.7	1.2%	74.6	
TOTAL NON-RECURRING	0.4	-35.2%	(0.2)	-	5.1	5.1	1,175.0%	4.7	
GRAND TOTAL	6,040.5	5.8%	331.9	6,114.7	5.1	6,119.8	1.3%	79.3	
				6,234.1	8.1	6,242.2	2.1%	127.5	
				-	-	-	-100.0%	(5.1)	
				6,234.1	8.1	6,242.2	2.0%	122.4	

APPENDIX G: GENERAL FUND OUTLOOK

FY15 - FY19 General Fund Recurring Appropriation Outlook

(in millions of dollars)

	GAA FY15	GAA FY16	Outlook FY17	Outlook FY18	Outlook FY19
February 2015 Consensus Recurring Revenue	\$ 6,114.7	\$ 6,234.1	\$ 6,522.7	\$ 6,806.0	\$ 7,077.3
2015 Legislation Affecting Revenue	\$ -	\$ 8.1	\$ 7.5	\$ 2.9	\$ 9.9
Total Recurring Revenue	\$ 6,114.7	\$ 6,242.2	\$ 6,530.2	\$ 6,808.9	\$ 7,087.2
Yr/Yr percent change	1.8%	2.1%	4.6%	4.3%	4.1%
<u>Recurring Appropriations:</u>					
Public Education ¹	\$ 2,715.3	\$ 2,752.1	\$ 2,834.7	\$ 2,919.7	\$ 3,007.3
Higher Education ¹	\$ 838.6	\$ 848.1	\$ 873.6	\$ 899.8	\$ 926.8
Public Safety ²	\$ 393.9	\$ 418.8	\$ 427.1	\$ 435.7	\$ 444.4
Medicaid Base Spending ³	\$ 904.6	\$ 893.1	\$ 994.0	\$ 1,035.9	\$ 1,079.3
Medicaid Expansion Spending ⁴			\$ 39.4	\$ 94.0	\$ 119.1
Other Health & Human Services ¹	\$ 118.8	\$ 171.6	\$ 176.7	\$ 182.0	\$ 187.5
All Other Government ²	\$ 1,180.0	\$ 1,148.5	\$ 1,171.4	\$ 1,194.9	\$ 1,218.8
Subtotal of Recurring Appropriations	\$ 6,151.2	\$ 6,235.3	\$ 6,516.9	\$ 6,762.0	\$ 6,983.1
Yr/Yr percent change	4.3%	1.4%	4.5%	3.8%	3.3%
<u>Adjustment Scenario:</u>					
Replace TANF fund balance with general fund.			\$ 13.0	\$ 26.0	\$ 26.0
Replace Irrigation Works Construction Fund balance with general fund.			\$ 2.5	\$ 5.0	\$ 5.0
Replace fund balances with general fund - State Parks.			\$ 2.5	\$ 2.5	\$ 2.5
Public Defender			\$ 4.0	\$ 8.0	\$ 8.0
State Police Salaries			\$ 3.0	\$ 6.0	\$ 6.0
PED Instructional Materials Fund			\$ 3.0	\$ 3.0	\$ 3.0
Subtotal of Adjustment Scenario:	\$ -	\$ -	\$ 28.0	\$ 50.5	\$ 50.5
Total Recurring Approp. + Adjustment Scenario	\$ 6,151.2	\$ 6,235.3	\$ 6,544.9	\$ 6,812.5	\$ 7,033.6
Yr/Yr percent change	4.3%	1.4%	5.0%	4.1%	3.2%
Surplus/(Deficit)	\$ (36.5)	\$ 6.9	\$ (14.6)	\$ (3.6)	\$ 53.6

Notes: FY16 spending at level of General Appropriation Act of 2015

(1) Public education, higher education, and other health & human services are assumed to grow at 3 percent in FY17 - FY19.

(2) Public safety, and all other government are assumed to grow at 2 percent in FY17 - FY19.

(3) Medicaid base spending in FY16 is the GAA appropriation, and does not reflect an additional \$20.8 million in tobacco settlement revenue. Amounts in FY17-FY19 are based on HSD projections; FY17 and subsequent years assume replacement of tobacco settlement revenue with general fund.

(4) Medicaid expansion spending is based on HSD projections.

APPENDIX G.1: MEDICAID EXPANSION

Projected General Fund Impact for Medicaid Expansion for FY15 to FY20

Newly Eligible (Medicaid Expansion) Enrollment	2015*	2016**	2017	2018	2019	2020
New Adults Enrollment from ACA (under 139% poverty level)	Obpud	Projection	Projection	Projection	Projection	Projection
	183,506	203,501	213,501	221,001	226,001	228,501
Newly Eligible Expenditures						
Federal Participation Rate	100%	100%	97.5%	94.5%	93.5%	91.5%
State Share	0%	0%	2.5%	5.5%	6.5%	8.5%
Total Annual Cost (\$ 000s)	\$1,193,739	\$1,427,277	\$1,574,842	\$1,709,686	\$1,832,890	\$1,922,721
Federal Share (\$ 000s)	\$1,193,739	\$1,427,277	\$1,535,471	\$1,615,653	\$1,713,754	\$1,759,289
General Fund (\$ 000s)	\$0	\$0	\$39,371	\$94,033	\$119,136	\$163,432
Base Medicaid Enrollment						
Base Medicaid Program Enrollment	523,871	532,166	538,552	545,015	551,555	558,173
Woodwork Enrollment from Currently Eligible (ACA)	15,566	20,395	23,181	25,966	27,409	28,054
Total Base Medicaid Enrollment	539,437	552,561	561,733	570,981	578,964	586,227
Base Medicaid Expenditures						
Federal Participation Rate (avg blended rate)	77%	77%	77%	77%	77%	77%
State Share	23%	23%	23%	23%	23%	23%
Total Annual Cost (\$ 000s)	\$3,909,281	\$4,104,545	\$4,332,192	\$4,515,530	\$4,703,793	\$4,898,412
Federal Share (\$ 000s)	\$2,778,878	\$2,974,033	\$3,104,194	\$3,236,213	\$3,371,387	\$3,507,291
Other Revenues (\$ 000s)	\$239,400	\$237,402	\$234,035	\$243,397	\$253,133	\$263,258
General Fund (\$ 000s)	\$891,003	\$893,110	\$993,963	\$1,035,920	\$1,079,274	\$1,127,863
GRAND TOTAL						
Total Projected Enrollment	722,943	756,062	775,234	791,982	804,965	814,728
Total Projected Cost (\$ 000s)	\$5,103,020	\$5,531,822	\$5,907,034	\$6,225,216	\$6,536,683	\$6,821,133
Federal Share (\$ 000s)	\$3,972,617	\$4,401,310	\$4,639,665	\$4,851,866	\$5,085,141	\$5,266,580
Other Revenues (\$ 000s)	\$239,400	\$237,402	\$234,035	\$243,397	\$253,133	\$263,258
General Fund (\$ 000s)	\$891,003	\$893,110	\$1,033,334	\$1,129,953	\$1,198,410	\$1,291,295

*HSD projects a general fund short fall of \$3.9 million for Medicaid in the FY15 operating budget

Source: HSD Jan 2015 Projection for FY15 & FY16; Aug 2014 Projection for FY17 to FY20
 **The FY16 Medicaid budget contains \$20.8 million in tobacco settlement revenue; therefore, actual general fund need for FY16 is estimated to be \$914 million.

APPENDIX H: SPECIAL, SUPPLEMENTAL, AND DEFICIENCY APPROPRIATIONS

Laws of 2015, Chapter 101 Special, Supplemental, and Deficiency Appropriations
(in thousands of dollars)

				Laws of 2015, Chapter 101	
Agency Code	Agency	Description	General Fund	Other State Funds	Total
SPECIAL/NEW INITIATIVES APPROPRIATIONS					
131	Legislature	To the Legislative Council Service for capitol improvements and infrastructure upgrades. The appropriation is from cash balances.		\$1,500.0	\$1,500.0
131	Legislature	To the Legislative Council Service for administrative support for the Capitol Buildings Planning Commission. The appropriation is from cash balances.		\$75.0	\$75.0
431	Legislature	To the Legislative Council Service for a study of the state's options for funding the establishment and operation of a liver institute in the city of Gallup. The study shall be performed by a nonprofit health care system recognized nationwide for excellence in medical care, research and education.	\$75.0		\$75.0
218	Administrative Office of the Courts	To address court priorities for vehicles, furniture and equipment at courts statewide.	\$600.0		\$600.0
252	Second District Attorney	To address the backlog in criminal cases to comply with new court case processing time standards.	\$150.0		\$150.0
264	Administrative Office of the District Attorneys	Any unexpended balances remaining at the end of fiscal year 2015 from revenues received in fiscal year 2015 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. Prior to November 1, 2015, 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 2015 for each of the district attorneys and the Administrative Office of the District Attorneys.			Language Only
264	Administrative Office of the District Attorneys	Any unexpended balances remaining at the end of fiscal year 2015 from revenues received in fiscal year 2015 and prior years by a district attorney or the Administrative Office of the District Attorneys from the United States Department of Justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office. Prior to November 1, 2015, 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 2015 for each of the district attorneys and the Administrative Office of the District Attorneys.			Language Only
305	Attorney General	To provide pre-foreclosure services to homeowners. The appropriation is from the mortgage settlement funds awarded to the Attorney General's Office to provide housing counseling, litigation and foreclosure mediation for homeowners facing foreclosure.	\$0.0	\$500.0	\$500.0
305	Attorney General	To defend the Rio Grande compact. The appropriation is from the consumer settlement fund.	\$0.0	\$2,000.0	\$2,000.0
305	Attorney General	To review the behavioral health audit. The appropriation is from the consumer settlement fund.	\$0.0	\$1,800.0	\$1,800.0
341	Department of Finance and Administration	For oversight of the Affordable Housing Act by the New Mexico Mortgage Finance Authority.	\$250.0		\$250.0
341	Department of Finance and Administration	To the Local Government Division for the state planning districts to improve planning, tracking and mapping of community and economic development projects and to provide technical assistance to implement and coordinate projects.	\$75.0		\$75.0
341	Department of Finance and Administration	For utility infrastructure planning in San Juan county.	\$150.0		\$150.0
341	Department of Finance and Administration	For the second phase of the cash remediation project, which will integrate third-party payment systems data into the statewide human resources, accounting and management reporting system. The appropriation includes sufficient funding to reassess cash balances between the general ledger and bank balances to establish new starting balances for the general fund and agency funds beginning July 1, 2015.—The Department of Finance and Administration shall submit a plan to the State Board of Finance and the Legislative Finance Committee no later than May 1, 2016, to fully reconcile cash balances, including establishing new balances, by fund and report the implementation status of the plan quarterly to the State Board of Finance and the Legislative Finance Committee.	\$3,946.0		\$3,946.0
341	Department of Finance and Administration	For automation support of New Mexico's comprehensive annual financial report.	\$1,224.2		\$1,224.2
341	Department of Finance and Administration	For disbursement to the Renewable Energy Transmission Authority for operating costs in fiscal year 2016. 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.	\$200.0		\$200.0
350	General Services Department	To develop and administer master planning guidelines and provide pre-implementation and training to executive agencies, to provide assessment of space and tenant assignments in buildings owned by the Facilities Management Program and to provide assessment and valuation of land managed by the Facilities Management Program. The appropriation is from the public buildings repair fund.	\$0.0	\$1,200.0	\$1,200.0

Agency Code	Agency	Description	Laws of 2015, Chapter 101		
			General Fund	Other State Funds	Total
350	General Services Department	The period of time for expending the one million four hundred thousand dollars (\$1,400,000) appropriated from the public buildings repair fund to the Property Control Division of the General Services Department in Subsection 23 of Section 5 of Chapter 227 of Laws 2013 and extended pursuant to Subsection 27 of Section 5 of Chapter 63 of Laws 2014 to conduct facility condition assessments of all state facilities under the jurisdiction of the Property Control Division of the General Services Department is re-appropriated to the Facilities Management Program of the General Services Department for the same purpose and is extended through fiscal year 2016.		Language Only	
355	Public Defender Department	To increase contract counsel reimbursement rates statewide and for operating expenses.	\$1,300.0		\$1,300.0
370	Secretary of State	For expenses related to the 2016 primary election.	\$541.4		\$541.4
419	Economic Development Department	For projects pursuant to the Local Economic Development Act. At least two million five hundred thousand dollars (\$2,500,000) shall be expended in rural areas of the state. The Economic Development Department shall submit quarterly reports to the Legislative Finance Committee and the Department of Finance and Administration with details of projected expenditures, including company or project names, locations, use of funds expended to date, jobs created to date, jobs announced, private investment to date, private investment announced and clawback provisions. The other state funds appropriation, except as otherwise provided in the Tax Administration Act, is from the fiscal year 2015 New Mexico Finance Authority portion of the governmental gross receipts tax distributed to the New Mexico Finance Authority pursuant to state law that is not otherwise pledged for payment of obligations of the New Mexico Finance Authority. Any unexpended balances at the end of a fiscal year from this appropriation shall not revert.	\$27,000.0	\$10,500.0	\$37,500.0
419	Economic Development Department	To the development training fund for the Job Training Incentive Program.	\$5,500.0		\$5,500.0
419	Economic Development Department	For the MainStreet program, including sufficient funding for frontier areas of the state.	\$350.0		\$350.0
419	Economic Development Department	For technology transfer.	\$300.0		\$300.0
419	Economic Development Department	The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund in Subsection 33 of Section 5 of Chapter 63 of Laws 2014 for projects pursuant to the Local Economic Development Act is extended through fiscal year 2016.		Language Only	
420	Regulation and Licensing Department	For training for financial institutions division examination staff on new financial regulatory requirements stemming from the Dodd-Frank Wall Street Reform and Consumer Protection Act. The appropriation is from the state financial regulation fund.	\$0.0	\$35.0	\$35.0
440	Office of Superintendent of Insurance	The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the internal services funds/interagency transfers in Subsection 39 of Section 5 of Chapter 63 of Laws 2014 is extended through fiscal year 2016 subject to oversight by the state auditor.		Language Only	
465	Gaming Control Board	The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 19 of Laws 2012 and extended pursuant to Subsection 32 of Section 5 of Chapter 227 of Laws 2013 and Subsection 40 of Section 5 of Chapter 63 of Laws 2014 for arbitration and litigation expenses related to tribal gaming is extended through fiscal year 2016.		Language Only	
495	Spaceport Authority	For a projected fiscal year 2016 budget shortfall contingent on enterprise revenues not materializing and approval from the State Board of Finance.	\$500.0		\$500.0
505	Cultural Affairs Department	For educational programs and maintenance at the Los Luceros property. The funding shall transfer to the New Mexico State University Board of Regents agricultural experiment station pursuant to an agreement with the Cultural Affairs Department for the operations of the Los Luceros property.	\$150.0		\$150.0
505	Cultural Affairs Department	For renovation and upgrades of exhibits at the Museum of Indian Arts and Culture contingent on a private match of at least three hundred thousand dollars (\$300,000). Disbursement of this appropriation is permitted in fifty thousand dollar (\$50,000) increments when matching funds have been received.	\$300.0		\$300.0
508	Livestock Board	To train and equip livestock inspectors.	\$0.0	\$50.0	\$50.0
516	Game and Fish	To purchase radios and necessary equipment to upgrade law enforcement vehicles. The appropriation is from the game protection fund.	\$0.0	\$525.0	\$525.0
521	Energy, Minerals and Natural Resources Department	For transfer to the forest and watershed restoration fund for forestry and watershed restoration contingent on enactment of House Bill 38 or similar legislation of the first session of the fifty-second Legislature establishing the forest and watershed restoration fund and board. The other state funds appropriation includes five hundred thousand dollars (\$500,000) from the trail safety fund and five hundred thousand dollars (\$500,000) from the game protection fund.	\$1,000.0	\$1,000.0	\$2,000.0
539	Commissioner of Public Lands	To complete historical back file conversion. The appropriation is from the state lands maintenance fund.	\$0.0	\$260.0	\$260.0
539	Commissioner of Public Lands	For forestry and watershed restoration in coordination with the forest and watershed restoration board. The other state funds appropriation is from the state lands maintenance fund and is contingent on enactment of House Bill 38 or similar legislation of the first session of the fifty-second Legislature establishing the forest and watershed restoration fund and board.	\$0.0	\$200.0	\$200.0

Agency Code	Agency	Description	Laws of 2015, Chapter 101		
			General Fund	Other State Funds	Total
550	Office of the State Engineer	To continue water litigation under interstate compacts. The appropriation is from the consumer settlement fund of the Office of the Attorney General.	\$0.0	\$2,000.0	\$2,000.0
630	Human Services Department	Any unexpended balances in the Income Support Program of the Human Services Department remaining at the end of fiscal year 2015 from reimbursements received from the Social Security Administration to support the General Assistance Program shall not revert and may be expended by the Human Services Department in fiscal year 2016 for payments in the General Assistance Program.	Language Only		
630	Human Services Department	For costs associated with increases in Medicaid enrollment.	\$2,000.0	\$4,666.7	\$6,666.7
630	Human Services Department	To support rate increases for Medicaid nursing facilities.	\$500.0		\$500.0
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 2015 from appropriations made from the general fund shall not revert to the general fund and shall be expended in fiscal year 2016 to support the developmental disabilities Medicaid waiver program in the Developmental Disabilities Support Program of the Department of Health.	Language Only		
667	Department of Environment	For environmental litigation, administrative hearings and regulatory matters. The appropriation is from the consumer settlement fund of the Office of the Attorney General. Any unexpended balances of the appropriation remaining at the end of any fiscal year shall not revert.	\$0.0	500.0	\$500.0
670	Department of Veterans Services	For operating expenses at the proposed state veterans' cemetery in Fort Stanton contingent on the federal government providing capital outlay funding for the cemetery.	\$136.2		\$136.2
690	Children, Youth and Families Department	Any unexpended balances in the Protective Services Program and the Early Childhood Services Program of the Children, Youth and Families Department remaining at the end of fiscal year 2015 from appropriations made from the general fund shall not revert.	Language Only		
690	Children, Youth and Families Department	For care and support for foster care payments.	\$1,000.0	\$696.5	\$1,696.5
770	Corrections Department	To document and archive materials from the New Mexico penitentiary riot of 1980.	\$50.0		\$50.0
770	Corrections Department	To address deferred maintenance at corrections facilities statewide. The appropriation is from the land grant permanent fund.	\$0.0	\$2,000.0	\$2,000.0
770	Corrections Department	Any unexpended balances in the Inmate Management and Control Program of the Corrections Department remaining at the end of fiscal year 2015 from revenues received from the United States Department of Justice to house undocumented foreign nationals in Corrections Department prison facilities shall not revert and shall remain with the Corrections Department for expenditure in fiscal year 2016. The Corrections Department shall provide to the Department of Finance and Administration and the Legislative Finance Committee by November 1, 2015 a detailed report documenting the amount of all funds received from the United States Department of Justice for housing undocumented foreign nationals that do not revert at the end of fiscal year 2015 and also ensure proper reporting in the department's fiscal year 2015 audit.	Language Only		
770	Corrections Department	For a transitional living pilot program.	\$500.0		\$500.0
770	Corrections Department	For inmate population growth and overtime in high-level custody prison facilities contingent on approval from the State Board of Finance.	\$7,000.0		\$7,000.0
790	Department of Public Safety	Any unexpended balances in the Law Enforcement Program of the Department of Public Safety remaining at the end of fiscal year 2015 from appropriations made from the general fund shall not revert to the general fund.	Language Only		
790	Department of Public Safety	For vehicle replacement.	\$1,355.0		\$1,355.0
790	Department of Public Safety	For latent finger print contractors to clear backlogged cases.	\$0.0	\$205.0	\$205.0
805	Department of Transportation	The period of time for expending up to four hundred million dollars (\$400,000,000) of other state funds and federal funds appropriated to the Programs and Infrastructure Program of the Department of Transportation pertaining to prior fiscal years is extended through fiscal year 2016.	Language Only		
805	Department of Transportation	The period of time for expending up to eighty million dollars (\$80,000,000) of other state funds and federal funds appropriated to the Transportation and Highway Operations Program of the Department of Transportation pertaining to prior fiscal years is extended through fiscal year 2016.	Language Only		
924	Public Education Department	The period of time for expending the seven million two hundred thirty thousand one hundred dollars (\$7,230,100) appropriated from the general fund to the Public Education Department in Paragraph (v) of Subsection 4 of Chapter 63 of Laws 2014 for teacher and school leader programs and supports for training, preparation, recruitment and retention is extended through fiscal year 2016.	Language Only		
924	Public Education Department	The period of time for expending the two million nine hundred ninety-one thousand eight hundred dollars (\$2,991,800) appropriated from the general fund to the Public Education Department in Paragraph (o) of Subsection 1 of Section 4 of Chapter 63 of Laws 2014 for school leader preparation is extended through fiscal year 2016.	Language Only		
924	Public Education Department	For legal fees related to two education funding sufficiency lawsuits and reopening of the Zuni lawsuit.	\$1,200.0		\$1,200.0
924	Public Education Department	For the fiscal year 2014 financial statement audit of the Public Education Department and state-chartered charter schools.	\$450.0		\$450.0
924	Public Education Department	For emergency support to school districts experiencing shortfalls. All requirements for distribution of funds shall be in accordance with Section 22-8-30 NMSA 1978.	\$2,000.0		\$2,000.0

Agency Code	Agency	Description	Laws of 2015, Chapter 101		
			General Fund	Other State Funds	Total
924	Public Education Department	For distribution to classroom teachers to purchase classroom supplies. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.	\$2,000.0		\$2,000.0
924	Public Education Department	To the instructional material fund. The general fund appropriation includes one million one hundred thousand dollars (\$1,100,000) from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.	\$3,100.0		\$3,100.0
950	Higher Education Department	To provide grants to public universities to improve campus security. Funding shall be available to purchase equipment. hire staff and for other uses consistent with an action plan approved by the Higher Education Department that improves campus security.	\$500.0		\$500.0
950	Higher Education Department	To replenish the higher education endowment fund contingent on enactment of House Bill 170 or similar legislation of the first session of the fifty-second Legislature amending Section 21-1-27.1 NMSA 1978.	\$5,500.0		\$5,500.0
952	University of New Mexico	For the Health Sciences Center to provide three-dimensional mammography services to women eligible for Medicaid or the breast and cervical cancer screening program and to provide outreach and education concerning three-dimensional mammography.	\$250.0		\$250.0
952	University of New Mexico	For the Health Sciences Center instruction and general purposes.	\$225.0		\$225.0
0	Computer Systems Enhancement Fund	For transfer to the computer systems enhancement fund for system replacements or enhancements.	\$13,780.0		\$13,780.0
SPECIAL/NEW INITIATIVES TOTAL			\$81,682.8	\$28,513.2	\$110,196.0

SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS:					
218	Administrative Office of the Courts	For juror, witness and interpreter costs incurred in fiscal year 2014.	\$596.1		\$596.1
218	Administrative Office of the Courts	For a shortfall in the court-appointed attorney fund in fiscal year 2015.	\$300.0		\$300.0
218	Administrative Office of the Courts	For juror and interpreter costs.	\$550.8		\$550.8
218	Administrative Office of the Courts	To replace funding vetoed in Senate Bill 38 and Senate Bill 84 in 2014 for magistrate court operations in fiscal year 2015.	\$750.0		\$750.0
255	Fifth District Attorney	To clear an audit adjustment in the fiscal year 2014 annual audit.	\$46.9		\$46.9
260	Tenth District Attorney	For witness costs in fiscal year 2015.	\$28.0		\$28.0
624	Aging and Long-Term Services Department	For a projected shortfall in personal services and employee benefits in the Adult Protective Services Program in fiscal year 2015.	\$100.0		\$100.0
690	Children, Youth and Families Department	For a projected shortfall in the personal services and employee benefits category in the Protective Services Program in fiscal year 2015.	\$500.0	\$249.5	\$749.5
770	Corrections Department	For a shortfall in the personal services and employee benefits category in the Inmate Management and Control Program in fiscal year 2014.	\$4,774.0		\$4,774.0
770	Corrections Department	For a shortfall in the personal services and employee benefits category in the Community Offender Management Program in fiscal year 2014. The appropriation is from the intensive supervision fund.	\$0.0	\$937.1	\$937.1
780	Crime Victims Reparation Commission	For crime victim reimbursements.	\$200.0		\$200.0
950	Higher Education Department	For a shortfall in the student financial aid special program fund for loan repayment, loan-for-service and tuition waiver obligations incurred during fiscal year 2014.	\$9,500.0		\$9,500.0
SUPPLEMENTAL AND DEFICIENCY TOTAL			\$16,595.8	\$1,186.6	\$17,782.4
SPECIAL/NEW INITIATIVE, SUPPLEMENTAL & DEFICIENCY TOTAL			\$98,278.6	\$29,699.8	\$127,978.4

Notes: Vetoes are noted in red. The special appropriation to the Energy, Minerals and Natural Resources Department and one of the two special appropriations to the Commissioner of Public Lands were contingent on enactment of House Bill 38, which was vetoed by the governor, and these are noted in blue; these appropriations and all vetoed amounts were removed from the totals.

APPENDIX I: EARLY CHILDHOOD EDUCATION FUNDING HISTORY

Early Childhood Program Appropriations
(in millions of dollars)

	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Operating	HAFC	Laws 2015, Chapter 101
Children, Youth and Families Department - Early Childhood Services Programs						
Childcare Assistance						
General Fund	\$ 26.8	\$ 29.8	\$ 33.3	\$ 30.3	\$ 30.3	\$ 30.0
Federal Funds	\$ 30.4	\$ 31.6	\$ 15.1	\$ 36.4	\$ 36.1	\$ 36.1
OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ 0.8	\$ -	\$ -
USDA E&T	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -
TANF	\$ 24.3	\$ 23.8	\$ 23.2	\$ 30.5	\$ 30.5	\$ 30.5
Total Childcare Assistance	\$ 82.9	\$ 87.2	\$ 73.0	\$ 97.9	\$ 96.9	\$ 96.6
Home Visiting						
General Fund	\$ 2.3	\$ 3.2	\$ 4.5	\$ 7.5	\$ 7.5	\$ 7.5
Federal Funds	\$ -	\$ 2.7	\$ 2.5	\$ 2.5	\$ 2.3	\$ 2.3
TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.5	\$ 4.5
Tobacco Settlement Fund	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -
Total Home Visiting	\$ 2.3	\$ 5.9	\$ 8.1	\$ 12.0	\$ 14.3	\$ 14.3
Early Childhood Professional Development						
General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.1	\$ 1.1	\$ 1.4
Prekindergarten: Four Year Old Basic Services						
General Fund	\$ 8.2	\$ 9.2	\$ 8.5	\$ 4.6	\$ 3.3	\$ 3.3
TANF	\$ -	\$ -	\$ -	\$ 6.1	\$ 6.1	\$ 6.1
Tobacco Settlement Fund	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ -
Prekindergarten: Four Year Old Extended Day Services						
General Fund	\$ -	\$ -	\$ -	\$ 8.4	\$ 8.4	\$ 8.4
TANF	\$ -	\$ -	\$ -	\$ -	\$ 5.5	\$ 5.5
Prekindergarten: Three Year Old Services						
General Fund	\$ -	\$ -	\$ -	\$ 1.3	\$ 1.3	\$ 1.3
TANF	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.0
Total CYFD PreK	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 26.6	\$ 26.6
Planning Grant: High Quality Early Childhood Development Centers						
General Fund	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ -
TOTAL CYFD	\$ 93.9	\$ 102.8	\$ 93.1	\$ 131.9	\$ 138.9	\$ 138.9
Public Education Department - Special Appropriations *						
Prekindergarten: Four Year Old Basic Services						
General Fund	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 19.5	\$ 21.0
Fund Balance [†]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TANF	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5
Prekindergarten: Four Year Old Extended Day Services						
General Fund	\$ -	\$ -	\$ -	\$ 1.5	\$ 1.5	\$ -
Total	\$ -	\$ -	\$ -	\$ 1.5	\$ 1.5	\$ -
Prekindergarten: Three Year Old Services						
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total PED PreK	\$ 6.3	\$ 10.0	\$ 15.0	\$ 19.2	\$ 24.5	\$ 24.5
K-3 Plus						
General Fund	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 22.2	\$ 23.7
Total	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 22.2	\$ 23.7
Early Literacy						
General Fund	\$ -	\$ 8.5	\$ 11.5	\$ 14.5	\$ 15.0	\$ 15.0
TOTAL PED	\$ 12.1	\$ 29.5	\$ 42.5	\$ 54.9	\$ 61.7	\$ 63.2
Department of Health						
FIT (birth to 3)						
General Fund	\$ 14.5	\$ 14.0	\$ 14.5	\$ 20.1	\$ 20.0	\$ 20.5
all other funds	\$ 16.5	\$ 19.6	\$ 19.6	\$ 19.6	\$ 19.6	\$ 19.8
Total FIT	\$ 31.0	\$ 33.6	\$ 34.1	\$ 39.7	\$ 39.6	\$ 40.3
Human Services Department						
Evidenced-Based Home Visiting (prenatal to 3)						
General Fund	\$ -	\$ -	\$ -0.5	\$ -0.5	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -1.1	\$ -	\$ -
TOTAL HSD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Race to the Top- Early Learning Challenge						
Federal Funds	\$ -	\$ -	\$ 9.4	\$ 9.4	\$ 9.4	\$ 9.4
Early Childhood Programs Grand Total	\$ 137.0	\$ 165.9	\$ 179.1	\$ 236.0	\$ 249.6	\$ 251.8

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

[†]For FY16, the LFC recommendation for prekindergarten includes \$500 thousand in teacher professional development fund balance.

APPENDIX J: EARLY CHILDHOOD PROGRAMS

EARLY CHILDHOOD PROGRAMS: FY15 and FY16 ENROLLMENT AND ESTIMATED FUNDING NEEDED FOR STATEWIDE PROGRAMS

	Home Visiting	Family, Infant, Toddler (FIT) Program	Childcare Assistance	Head Start/ Early Head Start (EHS)	Prekindergarten		Kindergarten Three Plus
					Basic (Half-Day)	Extended (Full-Day)	
Criteria For Services							
FY15 Actuals							
FY15 Appropriation	\$10,600,000	\$39,700,000	\$97,700,000	\$58,442,526	\$29,736,600	\$9,900,000	\$21,223,000
Estimated Number of Clients Awarded Slots in FY15	2,788	13,067	20,248	7,489	7,155	1,825	18,056
LFC Estimated Average Cost Per Client FY15	\$3,801	\$3,038	\$4,308	\$7,804	\$3,450	\$6,450	\$1,231
FY16 Appropriation							
FY16 Appropriation	\$14,300,000	\$40,300,000	\$96,600,000	Programs are funded with federal revenue only and amount is currently unknown.	\$37,200,000	\$13,900,000	\$23,700,000
Estimated Number of Clients to be Served FY16	3,762	13,067	18,721	N/A	10,783	2,155	19,154
LFC Estimated Average Cost Per Client FY16	\$3,801	\$3,084	\$5,160	N/A	\$3,450	\$6,450	\$1,237
REMAINING STATEWIDE NEED							
LFC Estimate of Total Eligible Clients Statewide	10,800	13,328	29,000	n/a	12,762	12,762	70,343
LFC Estimate of Need After FY16 Based on FY16 LFC Recommendation (line 12- line 10)	7,038	261	10,279	N/A	1,979	10,607	51,189
Estimated Funding Needed to Serve Clients After FY16	\$26,750,800	\$804,951	\$53,040,000	N/A	\$6,828,900	\$20,614,900	\$63,336,802

Source: CYFD, PED, DOH, and LFC Files

Home Visiting Notes:

Estimate of total eligible clients statewide is based on a 20 percent uptake of all children birth to two years old ((27,000X2)x 80). Average cost per client of home visiting is per family. Costs of home visiting vary greatly depending on the model used.

Family, Infant, Toddler Notes:

The FIT appropriations and LFC recommendation above are total funds. Cost per child is based on total expenditures from all revenue sources: 1) SGF; 2) Private Insurance; 3) Federal IDEA Grant; 4) Federal Medicaid. The FY15 and FY16 estimate of total eligible clients statewide is based on 2 percent growth. The FIT Program is an entitlement and does not have a waiting list for services. The program is expected to continue to grow at a rate of 2 percent annually with 261 additional clients projected in FY16.

Childcare Assistance Notes:

Estimate of total eligible clients statewide assumes the number of children on the childcare assistance waitlist up to 200 percent of the federal poverty level estimated by CYFD.

Head Start and Early Head Start Notes:

The FY15 estimate of children served was provided by the NM Head Start Collaboration Director. Head Start (HS) and Early Head Start (EHS) are completely federally funded. According to CYFD, HS and EHS are expected to continue experiencing decreased funding in FY15. HS and EHS funding and provider counts do not include tribal government or consortium or migrant/seasonal programs.

Prekindergarten Notes

The estimate of total eligible clients statewide is based on an 80 percent uptake rate of the total number of 4-year-olds currently served by Title 1 schools (87 percent of 27,700) less 4-year-olds who attend Head Start programs (5,700) and special education prekindergarten (2,446). The LFC estimated number of clients to be served in basic programs in FY16 includes approximately 957 authorized slots for 3-year-old students. The estimated funding need to serve 12,762 4-year-olds in extended-day prekindergarten programs after FY16 totals 20.6 million (\$68.4 million less \$47.8 million appropriated in FY16 for prekindergarten programs for 4-year-olds).

Kindergarten-Three-Plus Notes:

K-3 Plus eligibility is based on the total number of students statewide attending schools with 80 percent or more of the students eligible for free or reduced-fee lunch (FRL) and schools with a D or F letter grade. For 2014 summer programs, PED used \$3.2 million in fund balance. For summer 2015 K-3 Plus programs, PED budgeted \$3.5 million in fund balance not included in the FY16 estimates.

APPENDIX K: CHILDREN, YOUTH AND FAMILIES DEPARTMENT

(in thousands of dollars)

	LFC	Executive	FTE	Laws 2015, Chapter 101
Juvenile Justice Facilities				
FY15 OpBud	68,317.2	68,317.2	941.3	68,317.2
Reduce vacancy rate	600.0	1,000.0	13.0	850.0
Revenue Swap: Land Grant Permanent Fund	(600.0)			800.0
Overtime	100.0			
Transfer to Program Support	(67.9)	(67.9)	(1.0)	(67.9)
Miscellaneous	(267.3)			75.0
Transfer from Behavioral Health Services program	254.5	254.5	3.0	254.5
Subtotal FY16 Base	68,336.5	69,503.8	956.3	70,228.8
FY16 Expansion:				
New Reintegration Center		800.0		
Total FY16 Rec.	68,336.5	70,303.8	956.3	70,228.8
Protective Services				
FY15 OpBud	77,332.8	77,332.8	861.8	77,332.8
Care and Support	2,500.0	1,500.0		2,200.0
Overtime Budget	800.0	-		-
Domestic Violence	150.0	-		50.0
Teen Parent Support				50.0
Miscellaneous	(35.0)	-		-
Transfer to Program Support HRMS and DoIT Fees	(18.5)	(18.5)		(18.5)
Subtotal FY16 Base	80,729.3	78,814.3	861.8	79,614.3
% Change from OpBud	4.4%	1.9%		3.0%
FY16 Expansion:				
FTE	3,500.0	2,165.1	45.0	2,165.1
Pilot Two Child Advocacy Center	1,200.0	1,200.0		1,200.0
Pilot Family Support Services Sites	1,000.0	1,000.0		1,000.0
Respite Care	500.0	-		-
Supportive Housing Pilot	700.0	700.0		700.0
Revenue Swap: TANF	(700.0)	-		(700.0)
Total FY16	86,929.3	83,879.4	906.8	83,979.4
Early Childhood Services				
FY15 OpBud	60,591.2	60,591.2	165.5	60,591.2
FY16 Base:				
Transfer FTE to BHS	(80.3)	(80.3)		(80.3)
Transfer BHS for Infant Mental Health Contracts	(600.0)	(600.0)		(600.0)
Transfer Program Support for HRMS	(4.9)	(4.9)		(4.9)
Transfer BHS for Miscellaneous	(5.2)	(5.2)		(5.2)
Miscellaneous	(30.0)		6.0	
Reduce planning grants				(445.3)
Exec. Rec. PreK revenue swap TANF		(1,750.0)		(1,304.7)
Provider Professional Development: Teach/TTAP	300.0			
Early Literacy				100.0
Home Visiting	1,500.0			50.0
Total FY16	61,670.8	58,150.8	171.5	58,300.8
Behavioral Health Services				
FY15 OpBud	12,888.9	12,888.9	36.0	12,888.9
FY16 Base:				
Transfer FTE to JJS	(254.5)	(254.5)	(3.0)	(254.5)
Transfer FTE from ECS	80.3	80.3		80.3
Transfer from ECS for Infant Mental Health Contracts	600.0	600.0		600.0

(in thousands of dollars)

	LFC	Executive	FTE	Laws 2015, Chapter 101
Transfer from ECS for Miscellaneous	5.2	5.2		5.2
Miscellaneous	(14.0)			
Increase Rates for Safe House Interviews	58.0	58.0		58.0
Increase rates for Shelter Care	640.8	790.8		790.8
Total FY16	14,004.7	14,168.7	33.0	14,168.7
Program Support				
FY15 OpBud	13,263.5	13,263.5	165.0	13,263.5
FY16 Base:				
Transfer FTE from JJS	67.9	67.9	1.0	67.9
Transfer from ECS for HRMS Fees	4.9	4.9		4.9
miscellaneous	(46.2)			
Transfer from PS for HRMS and DoIT Fees	18.5	18.5		18.5
Subtotal FY16 Base	13,308.6	13,354.8	166.0	13,354.8
% Change from OpBud	0.3%	0.7%		0.7%
FY16 Expansion:				
Human Resources Recruiter FTE	59.3	-		-
IT Law Enforcement Virtual Desktop	536.7	500.0	7.0	500.0
Legal Assistance for Families	89.9	136.1	2.0	136.1
Fund Training Academy Staff	59.3			
Total FY16	14,053.8	13,990.9	175.0	13,990.9
Total				
FY15 OpBud	232,393.6	232,393.6	2,169.6	232,393.6
FY16 Base:	5,656.3	1,598.8	19.0	3,273.8
Subtotal FY16 Base	238,049.9	233,992.4	2,188.6	235,667.4
FY16 Expansion:	6,945.2	6,501.2	54.0	5,001.2
Total FY16	244,995.1	240,493.6	2,242.6	240,668.6
% Change from FY15	5.4%	3.5%	3.4%	3.6%

APPENDIX L: PUBLIC SCHOOL APPROPRIATIONS

PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS FOR FY16 (in thousands of dollars)

School Year 2015-2016 Preliminary Unit Value = \$4027.75	FY15 OPBUD	FY16 EXEC REC	FY16 LFC REC	Laws 2015, Chapter 101
PROGRAM COST	\$2,426,395.8	\$2,544,811.0	\$2,544,811.0	\$2,544,811.0
<u>UNIT CHANGES</u>				
Enrollment Growth Units and Other Units	\$11,154.8	\$11,100.0		\$5,171.7
New Charter School Units			\$2,311.3	
Eliminate Enrollment Growth Units for New Programs			(\$2,924.2)	(\$2,924.2)
Other Projected Net Unit Changes			(\$6,069.6)	
At-Risk Unit Increase (Laws 2014, Chapter 55)		\$15,200.0	\$15,222.0	\$12,561.0
Micro District Size Adjustment (Laws 2014, Chapter 57)	\$5,761.6			
<u>UNIT VALUE CHANGES</u>				
0.75 Percent ERB Retirement Contribution Increase	\$11,554.6			
Insurance	\$13,500.0	\$5,500.0	\$4,351.0	\$4,351.0
Fixed Costs	\$5,827.8	\$5,000.0	\$5,256.9	\$5,000.0
Reestablish Class Size Maximums	\$6,000.0			
NMSBA Science Retest (H4)	\$264.0			
Truancy and Dropout Prevention Programs			\$6,000.0	
Statewide Formative Assessments (Short-Cycle Grades 4 through 10)	\$1,000.0			
College and Career Readiness (ACT, SAT, PSAT, Explore, Plan)		(\$309.4)		(\$309.4)
Teacher Mentorship for Beginning Teachers	\$1,500.0			
Compensation Increase for All School Employees - 3 Percent	\$56,042.9			
Education Assistants Additional Compensation Increase - 3 Percent	\$2,651.9			
Increase Three Tier Minimum Salaries (\$2K per Level)	\$10,000.0 ¹			
Stipends for Effective and Highly Effective Level Three Teachers (contingent on enactment of legislation)		\$5,000.0		
Increase Level One Minimum Teacher Salaries (PED \$34K, LFC \$37K, 2015 GAA \$34K)		\$6,670.0	\$13,454.7	\$6,670.0
Increase Level Two and Three Minimum Salaries: (LFC \$45K/\$55K)			\$17,284.7	
PARCC Standards-Based Assessments (English Language Arts and Math)		(\$6,000.0)		(\$6,000.0)
Section 11 Adjustment	(\$6,842.4)			
SUBTOTAL PROGRAM COST	\$2,544,811.0	\$2,586,971.6	\$2,599,697.8	\$2,569,331.1
Dollar Increase/Decrease Over Prior Year Appropriation	\$118,415.2	\$42,160.6	\$54,886.8	\$24,520.1
Percentage Increase	4.9%	1.7%	2.2%	1.0%
LESS PROJECTED CREDITS	(\$62,000.0)	(\$59,000.0) ²	(\$59,000.0)	(\$56,000.0)
LESS OTHER STATE FUNDS (from driver's license fees)	(\$1,500.0)	(\$3,500.0)	(\$2,000.0)	(\$5,000.0)
STATE EQUALIZATION GUARANTEE	\$2,481,311.0	\$2,524,471.6	\$2,538,697.8	\$2,508,331.1
Dollar Increase/Decrease Over Prior Year Appropriation	\$119,415.2	\$43,160.6	\$57,386.8	\$27,020.1
Percentage Increase	5.1%	1.7%	2.3%	1.1%
CATEGORICAL PUBLIC SCHOOL SUPPORT				
TRANSPORTATION				
Operational				
Maintenance and Operations	\$74,825.4	\$76,000.0	\$78,113.5	\$77,113.5
0.75 Percent ERB Retirement Contribution Increase	\$371.2			
Compensation Increase for Transportation Employees	\$1,767.1			
Fuel	\$14,618.9	\$15,000.0	\$12,786.2	\$11,786.2
Rental Fees (Contractor-Owned Buses)	\$10,207.6	\$8,865.8	\$8,865.8	\$8,865.8
SUBTOTAL TRANSPORTATION	\$101,790.1	\$99,865.8	\$99,765.5	\$97,765.5
SUPPLEMENTAL DISTRIBUTIONS				
Out-of-State Tuition	\$299.2	\$300.0	\$300.0	\$300.0
Emergency Supplemental	\$1,994.5	\$2,000.0	\$2,000.0	\$2,000.0
Instructional Material Fund	\$20,308.6 ³	\$25,000.0	\$25,308.6	\$21,900.0 ³
Dual Credit Instructional Materials	\$854.6	\$1,250.0	\$1,000.0	\$1,000.0
PARCC Standards-Based Assessments (English Language Arts and Math)				\$6,000.0
Indian Education Fund	\$1,819.6 ⁴	\$1,824.6 ⁴	\$1,824.6 ⁴	\$1,824.6 ⁴
TOTAL CATEGORICAL	\$127,066.6	\$130,240.4	\$130,198.7	\$130,790.1
TOTAL PUBLIC SCHOOL SUPPORT	\$2,608,377.6	\$2,654,712.0	\$2,668,896.5	\$2,639,121.2
Dollar Increase/Decrease Over Prior Year Appropriation	\$109,635.9	\$46,334.4	\$60,518.9	\$30,743.6
Percentage Increase	4.4%	1.8%	2.3%	1.2%
RELATED REQUESTS: RECURRING				
Regional Education Cooperatives Operations	\$935.6	\$935.6	\$935.6	\$935.6
Regional Education Cooperatives Student Achievement Support Grants		\$500.0		
K-3 Plus Fund	\$21,223.0	\$22,200.0	\$27,223.0 ⁵	\$23,700.0
Public Prekindergarten Fund	\$19,236.6	\$21,000.0	\$21,236.6 ⁶	\$21,000.0 ⁶
Early Reading Initiative	\$14,460.1	\$15,500.0	\$15,000.0 ⁷	\$15,000.0
Books for Elementary Students		\$200.0		
Breakfast for Elementary Students	\$1,919.3	\$2,900.0 ⁸	\$1,924.6	\$1,924.6 ⁸
After School and Summer Enrichment Programs	\$1,097.0	\$1,100.0	\$350.0 ⁹	\$350.0 ⁹
Teacher Mentorship	\$24.9			
Teacher and School Leader Programs and Supports for Training, Preparation, Recruitment, and Retention	\$7,230.1	\$9,000.0	\$9,230.1	\$7,250.0 ¹⁰
Teaching Support in Schools with a High Proportion of Low-Income Students	\$498.6	\$500.0	\$500.0	\$500.0
NMTEACH Evaluation System	\$4,986.3	\$5,000.0	\$5,000.0 ¹¹	\$5,000.0
STEM Initiative (Science, Technology, Engineering, and Math Teachers)	\$1,994.5	\$2,500.0	\$2,500.0 ¹²	\$2,400.0
Next Generation School Teacher and School Leader Preparation Programs				\$4,145.5 ¹³
Next Generation School Leader Preparation	\$2,991.8	\$2,750.0	\$2,750.0 ¹³	
Next Generation School Teacher Preparation	\$1,645.5	\$2,000.0	\$2,000.0	
New Mexico Cyber Academy (IDEAL-NM)	\$887.6	\$1,000.0	\$1,000.0	\$250.0 ¹⁴
College Preparation, Career Readiness, and Dropout Prevention	\$2,901.0	\$3,000.0	\$3,000.0	\$2,901.0
Advanced Placement	\$747.9	\$1,000.0	\$750.0 ¹⁵	\$875.0
Interventions and Support for Students, Struggling Schools, and Parents including Truancy and Dropout Prevention	\$10,471.1	\$12,500.0	\$10,500.0	\$10,500.0 ¹⁶

Parent Portal	\$1,196.7	\$1,196.7	\$1,196.7	\$1,196.7
Mock Trial	\$111.8		\$112.0	\$111.8 ¹⁷
New Mexico Grown Fruits and Vegetables	\$239.3		\$239.3	\$364.3
Parent Advocacy Program	\$99.7			
Black Student Union (<i>Albuquerque Public Schools</i>)				\$30.0
Reading Support	\$24.9			
GRADS – Teen Pregnancy Prevention	\$199.5	\$200.0	\$200.0	\$200.0
Teacher Mentorship - Teachers Pursuing Excellence		\$2,000.0		\$1,000.0 ¹⁸
Teacher Supplies		\$2,300.0		
Stipends for Teachers in Hard to Staff Areas (Special Education, Bilingual, STEM, etc.)		\$1,500.0		\$1,500.0
TOTAL RELATED APPROPRIATIONS: RECURRING	\$95,122.8	\$110,782.3	\$105,647.9	\$101,022.7
Dollar Increase/Decrease Over Prior Year Appropriation	\$38,100.5	\$15,659.5	\$10,525.1	\$5,899.9
Percentage Increase	66.8%	16.5%	11.1%	6.2%
SUBTOTAL PUBLIC EDUCATION FUNDING	\$2,703,500.3	\$2,765,494.3	\$2,774,544.4	\$2,740,143.9
Dollar Increase/Decrease Over Prior Year Appropriation	\$147,919.4	\$61,994.0	\$71,044.1	\$36,643.6
Percentage Increase	5.8%	2.3%	2.6%	1.4%
PUBLIC EDUCATION DEPARTMENT	\$11,969.2	\$17,969.2	\$11,969.2	\$11,969.2
Dollar Increase/Decrease Over Prior Year Appropriation	\$183.1	\$6,000.0	\$0.0	\$0.0
Percentage Increase	1.6%	50.1%	0.0%	0.0%
GRAND TOTAL	\$2,715,469.5	\$2,783,463.5	\$2,786,513.6	\$2,752,113.1
Dollar Increase/Decrease Over Prior Year Appropriation	\$147,919.4	\$67,994.0	\$71,044.1	\$36,643.6
Percentage Increase	5.8%	2.5%	2.6%	1.3%

Note: The FY15 Section 11 adjustment is shown in line 26 for the SEG appropriation. For all other appropriations the amount shown is the adjusted amount.

Program Cost

¹The GAA of 2014 included \$10 million to increase the minimum salary of level one, two, and three license holders to \$32 thousand, \$42 thousand, and \$52 thousand respectively; however, the governor vetoed language requiring the minimum salary increase for level two and three license holders. Therefore, the GAA of 2014 only mandated an increase in minimum salary for level one teachers to \$32 thousand during the 2014-2015 school year.

²The executive recommended allowing PED to request a transfer from the State Board of Finance of up to \$3.5 million from the education lock box to augment the SEG appropriation if local and federal revenues the state takes credit for fall short of \$59 million in FY16.

Categorical Public School Support

³The GAA of 2014 included \$5 million in non-recurring revenues to supplement the recurring instructional materials appropriation. The GAA of 2015 includes \$3.1 million in non-recurring general fund to supplement the recurring instructional materials appropriation, including \$1 million from the education lock box.

⁴The GAA of 2014 included \$675.4 thousand in Indian education fund balance in FY15 and earmarked \$400 thousand in general fund revenues for teaching support for Native American students and \$300 thousand in general fund revenues for a rural literacy initiative contingent on receipt of \$300 thousand in other than state funds by September 30, 2014. The rural literacy contingency was not met and the general fund appropriation will be reduced by \$300 thousand in FY15. The executive recommendation continued earmarks for teaching support and rural literacy. The LFC recommendation included \$675.4 thousand in Indian education fund balance and earmarked \$400 thousand in general fund revenues for teaching support for Native American students. The GAA of 2015 adopted the LFC recommendation.

Related Recurring "Below-the-Line"

⁵The LFC recommendation allowed PED to make awards to pilot K-3 Plus in fourth and fifth grades in schools that voluntarily implement a school-wide "K-5 Plus" program. Additionally, it included \$500 thousand in teacher professional development fund balance. The GAA of 2015 allows any school that initially qualifies for K-3 Plus because it received a D or F school grade to continue participating regardless of improved letter grades and allows PED to award K-3 Plus funding to year round schools so long as the program is implemented in week-long blocks.

⁶The LFC recommendation included \$500 thousand in teacher professional development fund balance and \$3.5 million in temporary assistance for needy families (TANF) funds and earmarked \$1.5 million to continue the extended-day prekindergarten pilot. The GAA of 2015 includes \$3.5 million in TANF funds and allows PED to continue the pilot; however, it does not include a funding cap for the pilot.

⁷The LFC recommendation was contingent on PED allocating funding to school districts and charter school based on a methodology that takes into consideration the relative proficiency and at-risk status of each applicant school district or charter school.

⁸The executive recommendation expand breakfast after the bell to middle and high schools. The GAA of 2015 funds breakfast for elementary students only and allows breakfast to be served before the start of the instructional day.

⁹The LFC recommendation included \$750.0 thousand from the teacher professional development fund. The GAA of 2015 includes \$750.8 thousand in other state funds from the schools in need of improvement fund, the education technology deficiency fund, the teacher professional development fund, and the incentives for school improvement fund.

¹⁰The GAA of 2015 includes almost \$1.8 million in other state funds from the family and youth resource fund, the reading materials fund, the school library material fund, and the transportation emergency fund.

¹¹The LFC recommendation included \$500 thousand from the educator licensure fund.

¹²The LFC recommendation included \$500 from the teacher professional development fund.

¹³The LFC recommendation extended the time for expending the FY15 appropriation for next generation school leader preparation programs through FY16 and earmarked \$1 million of the FY16 appropriation for creation of a program like the University of Virginia's School Turnaround Specialist Program. The GAA of 2015 combined the next generation school teacher and school leader preparation programs and included the \$1 million earmark and reauthorizes FY15's school leader preparation program appropriation for use in FY16.

¹⁴The GAA of 2015 includes \$250 thousand from the transportation emergency fund.

¹⁵The LFC recommendation included \$250 thousand from the teacher professional development fund.

¹⁶The GAA of 2015 includes \$2 million from the educator licensure fund.

¹⁷The appropriation for mock trial programs has been moved to the Attorney General's budget.

¹⁸The GAA of 2015 includes \$1 million in other state funds for teachers pursuing excellence from the educator licensure fund.

APPENDIX M: PUBLIC EDUCATION FUNDING FORMULA

Public Education Funding Formula: Student Membership and Program Unit History and FY16 Budget Assumptions

	FY13 FINAL FUNDED UNITS 2012-2013	FY14 FINAL FUNDED UNITS 2013-2014	FY15 FINAL FUNDED UNITS 2014-2015	FY15 Over/Under FY14	LFC FY16 Projections: Δ in MEM and Units Assumed 2015-2016	PED FY16 Projection: Δ in MEM and Units Assumed 2015-2016
Membership (MEM)						
ECE MEM	29,685	30,086	29,833	(253)		(954)
Grades 1-12 MEM	301,678	300,549	301,354	806		1,825
Total	331,363	330,635	331,187	553	0	871
MEM UNITS						
ECE	42,746	43,324	42,960	(364)		(1,373)
Grades 1-12	356,346	355,039	356,147	1,108		2,258
MEM Subtotal	399,093	398,363	399,107	744	0	884
Special Education						
A/B UNITS	27,855	28,249	28,963	714		519
C UNITS	8,360	8,444	8,572	129		(119)
D UNITS	18,916	18,638	18,058	(580)		32
3 & 4 YR DD	8,618	8,050	7,957	(93)		831
RELATED SERVICES	46,254	46,033	45,940	(94)		(532)
Special Education Subtotal	110,002	109,414	109,490	76	0	731
Other Units						
Bilingual	9,595	9,573	9,431	(142)	69	(291)
Fine Arts Program	8,271	8,341	8,308	(33)	(8)	24
Elementary PE	3,908	3,908	3,908	0	0	0
Training and Experience	53,727	50,246	47,313	(2,933)	(1,653)	(3,184)
Charter School Student Activities	3	7	7	1	0	6
Home School Student Activities	3	7	7	0	0	(2)
Home School Student Program			21	21	0	34
National Board Certified Teachers	786	857	941	84	141	0
Size Adjustment	25,892	25,930	25,905	(26)	181	0
Micro Size			1,616	1,616	162	0
Enrollment Growth	4,386	5,297	6,032	735	(953)	622
At-Risk	19,521	20,126	21,424	1,299	3,826	3,500
Save Harmless	230	213	102	(111)	(102)	0
New Charter School Units			0	0	577	1,879
Other Subtotal	126,321	124,504	125,015	511	2,240	4,203
TOTAL UNITS	635,416	632,281	633,612	1,331	635,851	637,905
MEM	331,363	330,635	331,187	553	331,363	Unknown
Units/Mem	1.9	1.9	1.9	0.0	1.9	
UNIT VALUE	\$3,673.54	\$3,817.55	\$4,007.75	\$190.20	\$4,040.77	\$4,027.75

Source: PED and LFC Files

APPENDIX N: HIGHER EDUCATION APPROPRIATIONS

FY16 Higher Education General Fund Appropriations (in thousands)

	FY15 OpBud	LFC Rec.	Executive Rec.	Laws 2015, Chapter 101
INSTRUCTION and GENERAL INSTITUTIONAL I&G FUNDING				
<i>Percent of I&G Formula Based on Outcomes</i>	6.9%	6.5%	8.0%	6.5%
<i>Percent of "New Money"</i>	3.0%	2.2%	0.8%	0.87%
<i>Amount of "New Money" over FY15 Formula Funding</i>	\$18,296.6	\$13,700.3	\$4,871.2	\$5,267.0
FY16 I&G Base Year				
Prior Year I&G	\$583,006.6	\$608,900.4	\$608,900.4	\$608,900.4
Base Adjustment Rate	-4.0%	-4.4%	-7.3%	-5.7%
Base Adjustment Amount	(\$23,320.3)	(\$26,768.7)	(\$44,230.5)	(\$34,653.9)
FY16 Core Funding Level	\$559,686.3	\$582,131.7	\$564,669.8	\$574,246.5
Outcomes Funding				
Operating Base Adjustment	\$0.0	\$404.6	\$491.0	\$399.2
Workload Outcomes (Course Completion & Student Services)	\$12,857.2	\$10,117.3	\$12,275.4	\$9,980.3
Statewide Outcomes Measures				
Total Formula Certificates and Degrees	\$12,847.2	\$10,926.6	\$13,257.5	\$10,778.6
Total Workforce Certificates and Degrees	\$5,160.9	\$5,463.3	\$6,628.7	\$5,389.3
Total At-Risk Certificates and Degrees	\$4,945.4	\$5,463.3	\$6,628.7	\$5,389.3
Subtotal Statewide Outcomes Measures	\$22,953.5	\$21,853.2	\$26,514.9	\$21,557.2
Mission-Differentiated Measures				
Research Universities	\$3,537.7	\$4,474.7	\$5,429.3	\$4,414.1
Comprehensive Institutions	\$519.3	\$988.9	\$1,199.9	\$975.5
Community Colleges	\$1,723.7	\$2,630.2	\$3,191.2	\$2,594.5
Subtotal Mission-Differentiated Measures	\$5,780.8	\$8,093.8	\$9,820.4	\$7,984.2
Total Outcomes Funding	\$41,591.5	\$40,468.9	\$49,101.7	\$39,920.9
I&G Base Adjustments	\$405.8			\$282.0
Hold Harmless		\$113.7	\$1,022.1	\$725.0
Stop/Loss		\$0.0	\$196.1	\$76.5
Institutional Share (Credit Other State & Local Govt. Revenues)	(\$380.4)	\$0.0	\$0.0	\$0.0
Total Formula Funding	\$601,303.2	\$622,714.4	\$614,989.7	\$615,250.9
UNM HEALTH SCIENCE CENTER I&G FUNDING	\$61,492.3	\$62,799.3	\$62,331.6	\$62,331.6
Compensation and Other Adjustments	\$8,436.3	\$0.0	\$0.0	\$0.0
HIGHER EDUCATION Institution and UNM HSC I&G TOTAL	\$671,231.8	\$685,513.6	\$677,321.3	\$677,582.4
Dollar Change from Prior Year Operating Budget	\$27,307.9	\$14,281.8	\$6,089.5	\$6,350.6
Percent Change from Prior Year Operating Budget	4.2%	2.1%	0.9%	0.9%

OTHER CATEGORICAL				
Special Schools (I&G only)	\$6,038.8	\$6,320.2	\$6,320.2	\$6,320.1
Athletics	\$14,244.2	\$14,519.2	\$14,244.2	\$14,246.8
Public Television	\$3,386.9	\$3,386.9	\$3,386.9	\$3,386.9
Healthcare Expansion (incl. medical residencies, undergraduate & graduate nursing education)	\$9,384.3	\$10,745.5	\$10,189.6	\$10,489.9
Research and Public Service Projects	\$97,548.6	\$100,259.0	\$98,855.7	\$99,750.7
Compensation and Other Adjustments	\$1,488.7	\$0.0	\$0.0	\$0.0
OTHER CATEGORICAL SUBTOTAL	\$132,091.5	\$135,230.8	\$132,996.6	\$134,194.4
Dollar Change from Prior Year Operating Budget	\$14,730.3	\$3,139.3	\$905.1	\$2,102.9
Percent Change from Prior Year Operating Budget	12.6%	2.4%	0.8%	1.6%

TOTAL GAA SECTION 4 INSTITUTIONS FY16	\$803,323.3	\$820,744.4	\$810,317.9	\$811,776.8
--	--------------------	--------------------	--------------------	--------------------

HIGHER EDUCATION DEPARTMENT				
Operating Budget and Flow-Through Programming	\$11,925.9	\$12,433.5	\$11,925.9	\$12,004.4
Student Financial Aid	\$23,357.4	\$24,278.1	\$24,357.4	\$24,334.4
HIGHER EDUCATION DEPARTMENT TOTAL	\$35,283.3	\$36,711.6	\$36,283.3	\$36,338.8
Dollar Change from Prior Year Operating Budget	\$540.0	\$1,428.3	\$1,000.0	\$1,055.5
Percent Change from Prior Year Operating Budget	1.6%	4.0%	2.8%	3.0%

TOTAL HIGHER EDUCATION FY16	\$838,606.6	\$857,455.9	\$846,601.2	\$848,115.6
Dollar Change from Prior Year Operating Budget	\$42,578.1	\$18,849.3	\$7,994.6	\$9,509.0
Percent Change from Prior Year Operating Budget	5.3%	2.2%	1.0%	1.1%

APPENDIX O: HIGHER EDUCATION INSTITUTION BUDGET SUMMARY

FY16 Higher Education General Fund Detail and Summary (in thousands)

Agency/Institution/Program	FY15 OpBud	FY16 LFC Rec.	FY16 Executive Rec.	Laws 2015, Chapter 101
University of New Mexico				
I&G	\$189,147.9	\$193,890.3	\$191,251.4	\$191,264.0
Athletics	\$2,852.2	\$2,852.2	\$2,852.2	\$2,852.2
Educational Television	\$1,177.3	\$1,177.3	\$1,177.3	\$1,177.3
Gallup - I&G	\$9,272.3	\$9,272.3	\$9,272.3	\$9,322.3
Gallup Nursing	\$209.2	\$209.2	\$209.2	\$209.2
Los Alamos - I&G	\$1,905.1	\$1,903.3	\$1,886.0	\$1,886.0
Taos - I&G	\$3,488.3	\$3,593.6	\$3,548.7	\$3,544.9
Taos Nursing	\$243.9	\$243.9	\$243.9	\$243.9
Valencia - I&G	\$5,545.8	\$5,652.5	\$5,568.2	\$5,595.9
Valencia Nursing	\$169.8	\$169.8	\$169.8	\$169.8
Geospatial Population Studies/BBER	\$384.7	\$384.7	\$384.7	\$384.7
Student Mentoring Programs	\$292.3	\$292.3	\$292.3	\$292.3
Community Based Education	\$518.6	\$518.6	\$518.6	\$568.6
Corrine Wolfe Children's Law Center	\$171.9	\$171.9	\$171.9	\$171.9
Disabled Student Services	\$191.9	\$191.9	\$191.9	\$191.9
Ibero-American Education	\$90.6	\$90.6	\$90.6	\$90.6
Morrissey Hall Programs	\$47.6	\$47.6	\$47.6	\$47.6
Judicial Selection	\$23.0	\$23.0	\$23.0	\$23.0
Land Grant Studies Program	\$131.8	\$131.8	\$131.8	\$131.8
Mfg. Engineering Program	\$561.9	\$561.9	\$561.9	\$561.9
Minority Student Services	\$969.3	\$969.3	\$969.3	\$969.3
New Mexico Historical Review	\$48.0	\$48.0	\$48.0	\$48.0
Resource Geographic Information Systems	\$66.3	\$66.3	\$66.3	\$66.3
Small Business Innovation and Research Center	\$224.4	\$224.4	\$224.4	\$84.4
Southwest Indian Law Clinic	\$207.6	\$207.6	\$207.6	\$207.6
Southwest Research Center	\$1,137.0	\$1,137.0	\$1,137.0	\$1,137.0
Substance Abuse Program	\$138.2	\$138.2	\$138.2	\$138.2
Utton Transboundary Resources Center	\$346.3	\$346.3	\$346.3	\$346.3
Wildlife Law Education	\$96.4	\$96.4	\$96.4	\$96.4
Drought Study Consortium	\$99.7	\$0.0	\$99.7	\$0.0
Degree Mapping Program	\$0.0	\$200.0	\$0.0	\$75.0
Athlete Brain Safe Program	\$0.0	\$0.0	\$0.0	\$175.0
Civics Leadership	\$0.0	\$0.0	\$0.0	\$50.0
UNM Total	\$219,759.3	\$224,812.1	\$221,926.6	\$222,073.3
UNM Health Sciences Center				
I&G	\$62,331.6	\$62,799.1	\$62,331.6	\$62,331.6
Office of Medical Investigator	\$5,025.3	\$5,075.3	\$5,025.3	\$5,025.3
Poison Control Center	\$1,554.7	\$1,554.7	\$1,554.7	\$1,554.7
Cancer Center	\$2,691.2	\$2,691.2	\$2,691.2	\$2,691.2
Carrie Tingley Hospital	\$5,327.6	\$5,327.6	\$5,327.6	\$5,327.6
Children's Psychiatric Hospital	\$7,292.9	\$7,292.9	\$7,292.9	\$7,292.9
Hepatitis C Comm. Health Outcomes	\$1,993.8	\$2,293.8	\$1,993.8	\$2,143.8
Native American Health Center	\$274.7	\$274.7	\$274.7	\$274.7
Native American Suicide Prevention	\$99.7	\$99.7	\$99.7	\$99.7
Newborn Intensive Care	\$3,350.2	\$3,350.2	\$3,350.2	\$3,350.2
Graduate Nursing Education	\$1,650.7	\$1,650.7	\$1,650.7	\$1,650.7
Nursing Expansion	\$1,103.3	\$1,103.3	\$1,103.3	\$1,103.3
Out-of-County Indigent	\$662.6	\$662.6	\$662.6	\$0.0
Pediatric Oncology	\$1,303.5	\$1,303.5	\$1,303.5	\$1,303.5
Internal Medicine Residencies	\$533.5	\$1,068.5	\$1,068.5	\$1,068.5
Psychiatry Residencies	\$201.4	\$403.4	\$403.4	\$403.4
General Surgery/Family Medicine Residencies	\$167.5	\$335.5	\$335.5	\$335.5
Pain Management Center	\$0.0	\$0.0	\$0.0	\$50.0
Health Sciences Total	\$95,564.2	\$97,286.7	\$96,469.2	\$95,956.6

Agency/Institution/Program	FY15 OpBud	FY16 LFC Rec.	FY16 Executive Rec.	Laws 2015, Chapter 101
Total UNM and UNM HSC	\$315,323.5	\$322,098.8	\$318,395.8	\$318,029.9
New Mexico State University				
I&G	\$118,112.5	\$120,886.0	\$119,198.1	\$119,248.6
Athletics	\$3,397.4	\$3,397.4	\$3,397.4	\$3,397.4
Educational Television	\$1,097.0	\$1,097.0	\$1,097.0	\$1,097.0
Alamogordo - I&G	\$7,895.7	\$7,897.1	\$7,816.7	\$7,816.7
Alamogordo Nursing	\$65.3	\$0.0	\$0.0	\$0.0
Carlsbad - I&G	\$4,259.4	\$4,298.6	\$4,224.8	\$4,240.4
Carlsbad Nursing Expansion	\$118.7	\$118.7	\$118.7	\$118.7
Carlsbad Mfg. Sector Development	\$236.1	\$236.1	\$236.1	\$236.1
Dona Ana - I&G	\$23,165.8	\$23,677.1	\$23,339.0	\$23,356.4
Dona Ana Nursing Expansion	\$210.9	\$210.9	\$210.9	\$210.9
Dona Ana Dental Clinic	\$224.4	\$224.4	\$224.4	\$224.4
Grants - I&G	\$3,622.1	\$3,629.1	\$3,622.1	\$3,672.1
<i>Department of Agriculture</i>	\$11,459.9	\$11,559.9	\$11,459.9	\$11,539.9
<i>Agricultural Experiment Station</i>	\$14,725.5	\$15,000.5	\$14,725.5	\$14,925.5
<i>Cooperative Extension Service</i>	\$13,612.6	\$13,612.6	\$13,612.6	\$13,612.6
College Assistance Migrant Program	\$217.8	\$217.8	\$217.8	\$217.8
STEM Alliance for Minority Participation	\$329.5	\$329.5	\$329.5	\$329.5
Alliance for Teaching and Learning Advancement	\$151.1	\$151.1	\$151.1	\$151.1
Arrowhead Center for Business Development	\$238.2	\$238.2	\$238.2	\$338.2
Indian Resources Development	\$299.1	\$299.1	\$299.1	\$299.1
Mental Health Nurse Practitioner Program	\$401.7	\$701.7	\$401.7	\$701.7
Manufacturing Sector Development Program	\$551.3	\$551.3	\$551.3	\$551.3
Nurse Expansion	\$697.8	\$763.1	\$763.1	\$763.1
Water Resources Research Institute	\$319.3	\$469.4	\$319.3	\$619.3
Economic Development Doctorate	\$99.7	\$99.7	\$99.7	\$99.7
STEM Entrepreneurs/Diversity	\$0.0	\$50.0	\$0.0	\$65.0
Uranium Abatement in Water	\$0.0	\$0.0	\$0.0	\$100.0
NMSU Total	\$205,508.8	\$209,716.3	\$206,654.1	\$207,867.5
New Mexico Highlands University				
I&G	\$28,195.6	\$28,772.3	\$28,351.1	\$28,382.5
Athletics	\$2,145.4	\$2,220.4	\$2,145.4	\$2,145.4
Advanced Placement	\$281.4	\$281.4	\$281.4	\$281.4
Forest and Watershed Institute	\$315.8	\$315.8	\$315.8	\$315.8
Nursing Expansion	\$65.9	\$65.9	\$65.9	\$65.9
Minority Student Services	\$560.6	\$560.6	\$560.6	\$560.6
Oil and Gas Management	\$0.0	\$0.0	\$0.0	\$100.0
NMHU Total	\$31,564.7	\$32,216.4	\$31,720.2	\$31,751.6
Western New Mexico University				
I&G	\$17,102.6	\$17,583.8	\$17,356.4	\$17,345.6
Athletics	\$1,898.5	\$1,973.5	\$1,898.5	\$1,898.5
Child Development Center	\$211.1	\$211.1	\$211.1	\$211.1
Instructional Television	\$78.2	\$78.2	\$78.2	\$78.2
Nursing Expansion	\$881.9	\$881.9	\$881.9	\$881.9
Pharmacy/Phlebotomy Program	\$124.7	\$124.7	\$124.7	\$124.7
Web-Based Teacher Licensure	\$141.0	\$141.0	\$141.0	\$141.0
Student Success Services	\$0.0	\$150.0	\$0.0	\$0.0
WNMU Total	\$20,438.0	\$21,144.2	\$20,691.8	\$20,681.0
Eastern New Mexico University				
I&G	\$27,540.2	\$28,188.4	\$27,795.1	\$27,806.5
Athletics	\$2,144.1	\$2,219.1	\$2,144.1	\$2,144.1
Educational Television	\$1,112.6	\$1,112.6	\$1,112.6	\$1,112.6

Agency/Institution/Program	FY15 OpBud	FY16 LFC Rec.	FY16 Executive Rec.	Laws 2015, Chapter 101
Roswell - I&G	\$11,991.7	\$12,205.4	\$12,019.5	\$12,042.0
Roswell Nursing Expansion	\$74.6	\$74.8	\$74.6	\$74.6
Aviation Science Technology	\$60.2	\$60.2	\$60.2	\$60.2
Special Services Program Expansion	\$61.7	\$61.7	\$61.7	\$61.7
Dental Hygiene Program	\$99.7	\$99.7	\$99.7	\$0.0
Ruidoso - I&G	\$2,128.3	\$2,151.6	\$2,115.5	\$2,122.4
Allied Health	\$155.2	\$155.2	\$155.2	\$155.2
At-Risk Student Tutoring	\$244.8	\$244.8	\$244.8	\$244.8
Nursing Expansion	\$257.4	\$257.4	\$257.4	\$357.4
Blackwater Draw Site & Museum	\$95.7	\$95.7	\$95.7	\$95.7
Student Success Programs	\$454.5	\$454.5	\$454.5	\$454.5
Youth Robotics Competition	\$99.7	\$0.0	\$99.7	\$224.7
STEM Student Success	\$0.0	\$100.0	\$0.0	\$0.0
Career Technical Programs	\$0.0	\$0.0	\$0.0	\$25.0
Boys and Girls State	\$0.0	\$0.0	\$0.0	\$50.0
ENMU Total	\$46,520.4	\$47,481.0	\$46,790.3	\$46,956.4
New Mexico Institute of Mining & Technology				
I&G	\$27,511.2	\$28,170.6	\$27,781.0	\$27,789.0
Athletics	\$209.0	\$211.9	\$211.9	\$209.0
Bureau of Mine Safety	\$340.1	\$340.1	\$340.1	\$340.1
Bureau of Geology & Mineral Resources	\$4,147.7	\$4,237.7	\$4,147.7	\$4,237.7
Geophysical Research Center	\$1,169.6	\$1,169.6	\$1,169.6	\$1,169.6
Petroleum Recovery Research	\$2,006.5	\$2,006.5	\$2,006.5	\$2,006.5
Cave & Karst Research	\$387.3	\$387.3	\$387.3	\$387.3
Energetic Materials Research Center	\$850.8	\$850.8	\$850.8	\$850.8
Homeland Security	\$559.6	\$559.6	\$559.6	\$559.6
Institute for Complex Additive Sys Analysis	\$862.9	\$862.9	\$862.9	\$862.9
Science Fair/Science Olympiad	\$214.5	\$214.5	\$214.5	\$214.5
Supercomputing Challenge Program	\$59.8	\$59.8	\$59.8	\$59.8
Aerospace Internship Program	\$0.0	\$75.0	\$0.0	\$75.0
NMIMT Total	\$38,319.0	\$39,146.3	\$38,591.7	\$38,761.8
Northern New Mexico College				
I&G	\$10,853.7	\$10,850.8	\$10,745.2	\$10,745.2
Athletics	\$268.7	\$318.7	\$268.7	\$268.7
Youth STEM Program	\$149.6	\$149.6	\$149.6	\$149.6
Nursing Expansion	\$253.8	\$253.8	\$253.8	\$253.8
Veterans Center	\$124.7	\$124.7	\$124.7	\$124.7
Student Success Programs	\$0.0	\$100.0	\$0.0	\$0.0
NNMC Total	\$11,650.5	\$11,797.6	\$11,542.0	\$11,542.0
Santa Fe Community College				
I&G	\$9,813.0	\$10,073.3	\$9,939.5	\$9,936.9
Small Business Development Centers	\$4,419.7	\$4,419.7	\$4,419.7	\$4,419.7
Nursing Expansion	\$276.7	\$276.7	\$276.7	\$276.7
Radiography Technician Program	\$0.0	\$100.0	\$0.0	\$100.0
Hospitality Articulation Program	\$0.0	\$0.0	\$0.0	\$125.0
Automechanics Program	\$0.0	\$0.0	\$0.0	\$50.0
SFCC Total	\$14,509.4	\$14,869.7	\$14,635.9	\$14,908.3
Central New Mexico Community College				
I&G	\$55,448.6	\$57,729.4	\$57,145.8	\$56,947.4
Nursing Expansion	\$195.9	\$195.9	\$195.9	\$195.9
CNMCC Total	\$55,644.5	\$57,925.3	\$57,341.7	\$57,143.3

Agency/Institution/Program	FY15 OpBud	FY16 LFC Rec.	FY16 Executive Rec.	Laws 2015, Chapter 101
Luna Community College				
I&G	\$7,444.8	\$7,444.9	\$7,444.9	\$7,494.9
Athletics	\$416.7	\$416.7	\$416.7	\$416.7
Nursing Expansion	\$291.0	\$291.0	\$291.0	\$291.0
Student Retention and Completion	\$578.2	\$578.2	\$578.2	\$578.2
LCC Total	\$8,730.7	\$8,730.8	\$8,730.8	\$8,780.8
Mesalands Community College				
I&G	\$4,244.0	\$4,244.0	\$4,244.0	\$4,294.0
Athletics	\$144.5	\$144.5	\$144.5	\$150.0
Wind Training Center	\$120.7	\$120.7	\$120.7	\$123.1
MCC Total	\$4,509.2	\$4,509.2	\$4,509.2	\$4,567.1
New Mexico Junior College				
I&G	\$5,532.9	\$5,692.3	\$5,619.5	\$5,615.2
Athletics	\$483.5	\$483.5	\$483.5	\$483.5
Lea County Distance Education Consortium	\$29.9	\$29.9	\$29.9	\$29.9
Nursing Expansion	\$308.2	\$308.2	\$308.2	\$308.2
Oil and Gas Training Center	\$176.2	\$176.2	\$176.2	\$176.2
NMJC Total	\$6,530.7	\$6,690.1	\$6,617.3	\$6,613.0
San Juan College				
I&G	\$24,786.6	\$24,836.3	\$24,786.6	\$24,836.6
Dental Hygiene	\$167.5	\$167.5	\$167.5	\$167.5
Nursing Expansion	\$216.2	\$216.2	\$216.2	\$216.2
SJC Total	\$25,170.3	\$25,220.0	\$25,170.3	\$25,220.3
Clovis Community College				
I&G	\$9,895.0	\$10,071.6	\$9,918.3	\$9,945.2
Nursing Expansion	\$297.4	\$298.2	\$297.4	\$297.4
CCC Total	\$10,192.4	\$10,369.8	\$10,215.7	\$10,242.6
Four-Year/Two-Year Total	\$794,612.0	\$811,915.4	\$801,606.7	\$803,065.6
New Mexico Military Institute				
I&G	\$1,388.4	\$1,388.4	\$1,388.4	\$1,388.4
Athletics	\$281.3	\$281.3	\$281.3	\$281.3
Knowles Legislative Scholarship	\$1,359.1	\$1,359.1	\$1,359.1	\$1,359.1
NMMI Total	\$3,028.8	\$3,028.8	\$3,028.8	\$3,028.8
New Mexico School for the Blind & Visually Impaired				
I&G	\$891.1	\$891.2	\$891.1	\$891.1
Low Vision Clinic Programs	\$117.5	\$235.0	\$117.5	\$117.5
Early Childhood Center	\$382.9	\$382.9	\$382.9	\$382.9
NMSBVI Total	\$1,391.5	\$1,509.1	\$1,391.5	\$1,391.5
New Mexico School for the Deaf				
I&G	\$4,040.6	\$4,040.6	\$4,040.6	\$4,040.6
Statewide Outreach Services	\$250.3	\$250.3	\$250.3	\$250.3
School for the Deaf Total	\$4,290.9	\$4,290.9	\$4,290.9	\$4,290.9
Special School GF Total	\$8,711.2	\$8,828.8	\$8,711.2	\$8,711.2

Agency/Institution/Program	FY15 OpBud	FY16 LFC Rec.	FY16 Executive Rec.	Laws 2015, Chapter 101
Higher Education Department				
Operating	\$3,590.0	\$3,278.7	\$3,575.3	\$3,200.3
Adult Basic Education	\$5,360.4	\$6,175.2	\$5,375.2	\$5,678.7
Student Financial Aid	\$23,357.4	\$24,278.1	\$24,357.4	\$24,334.4
High Skills	\$498.7	\$500.0	\$498.7	\$498.7
NM MESA, Inc.	\$1,278.8	\$1,278.8	\$1,278.8	\$1,278.8
ENLACE	\$998.5	\$1,001.3	\$998.5	\$998.5
Tribal College Dual Credit Program	\$199.5	\$199.5	\$199.4	\$199.4
Workforce Development Program	\$0.0	\$0.0	\$0.0	\$150.0
HED Total	\$35,283.3	\$36,711.6	\$36,283.3	\$36,338.8
HIGHER EDUCATION TOTAL	\$838,606.6	\$857,455.9	\$846,601.2	\$848,115.6
SUMMARY BY INSTITUTION (DFA Code)				
New Mexico Institute of Mining & Technology (962)	\$38,319.0	\$39,146.3	\$38,591.7	\$38,761.8
New Mexico State University (954)	\$205,508.8	\$209,716.3	\$206,654.1	\$207,867.5
University of New Mexico (952)	\$219,759.3	\$224,812.1	\$221,926.6	\$222,073.3
UNM Health Sciences Center (952)	\$95,564.2	\$97,286.7	\$96,469.2	\$95,956.6
Eastern New Mexico University (960)	\$46,520.4	\$47,481.0	\$46,790.3	\$46,956.4
New Mexico Highlands University (956)	\$31,564.7	\$32,216.4	\$31,720.2	\$31,751.6
Northern New Mexico College (964)	\$11,650.5	\$11,797.6	\$11,542.0	\$11,542.0
Western New Mexico University (958)	\$20,438.0	\$21,144.2	\$20,691.8	\$20,681.0
Central New Mexico Community College (968)	\$55,644.5	\$57,925.3	\$57,341.7	\$57,143.3
Clovis Community College (977)	\$10,192.4	\$10,369.8	\$10,215.7	\$10,242.6
Luna Community College (970)	\$8,730.7	\$8,730.8	\$8,730.8	\$8,780.8
Mesalands Community College (972)	\$4,509.2	\$4,509.2	\$4,509.2	\$4,567.1
New Mexico Junior College (974)	\$6,530.7	\$6,690.1	\$6,617.3	\$6,613.0
San Juan College (976)	\$25,170.3	\$25,220.0	\$25,170.3	\$25,220.3
Santa Fe Community College (966)	\$14,509.4	\$14,869.7	\$14,635.9	\$14,908.3
Subtotal - Universities and Community Colleges	\$794,612.1	\$811,915.5	\$801,606.8	\$803,065.6
New Mexico Military Institute (978)	\$3,028.8	\$3,028.8	\$3,028.8	\$3,028.8
NM School for the Blind & Visually Impaired (979)	\$1,391.5	\$1,509.1	\$1,391.5	\$1,391.5
New Mexico School for the Deaf (980)	\$4,290.9	\$4,290.9	\$4,290.9	\$4,290.9
Subtotal - Special Schools	\$8,711.2	\$8,828.8	\$8,711.2	\$8,711.2
Higher Education Dept.	\$35,283.3	\$36,711.6	\$36,283.3	\$36,338.8
TOTAL	\$838,606.6	\$857,455.9	\$846,601.2	\$848,115.6
Summary by Major Function				
University I&G	\$418,463.7	\$428,342.2	\$422,478.3	\$422,581.4
Community College I&G	\$190,439.4	\$194,372.3	\$192,511.5	\$192,669.4
UNM HSC I&G	\$62,331.6	\$62,799.1	\$62,331.6	\$62,331.6
Special Schools I&G	\$6,320.1	\$6,320.2	\$6,320.1	\$6,320.1
Athletics	\$14,241.3	\$14,519.2	\$14,244.2	\$14,246.8
Healthcare Workforce Programs	\$9,284.6	\$10,490.6	\$10,189.6	\$10,489.9
Educational TV	\$3,386.9	\$3,386.9	\$3,386.9	\$3,386.9
All Other RPSPs	\$98,855.7	\$100,513.9	\$98,855.7	\$99,750.7
Higher Education Department	\$35,283.3	\$36,711.6	\$36,283.3	\$36,338.8
Total	\$838,606.6	\$857,455.9	\$846,601.2	\$848,115.6

NOTE: LFC staff entered adjusting figures in the total lines for UNM, NMSU, and HED to reflect rounding that Executive recommendation used. Executive applied 100s when entering I&G totals, which affect institutional total.

APPENDIX P: LEGISLATIVE LOTTERY SCHOLARSHIP

	FY14	FY15			FY16		
	FY14 Operating Budget	FY15 Operating Budget	Executive Rec.	Revised Estimated FY15 Revenues/Expenditures	LFC Rec.	Executive Rec.	Laws 2015, Chapter 101
Revenues							
Lottery Revenues	\$41,353.8	\$41,500.0	\$41,500.0	\$40,000.0	\$41,500.0	\$40,000.0	\$40,000.0
Lottery Tuition Fund Beginning Balance	\$18,810.4	\$12,526.0	\$12,526.1	\$12,526.1	\$2,309.4	\$7,526.1	\$2,490.3
Tobacco Settlement Fund Revenues	\$5,281.0						
Special Recurring General Fund Appropriation	\$0.0	\$11,500.0	\$11,500.0	\$11,500.0	\$0.0	\$0.0	\$0.0
Transfer Student Financial Aid - Special Program Fund Balance to Lottery Tuition Fund	\$11,000.0	\$0.0	\$1,500.0	\$0.0	\$0.0	\$0.0	\$0.0
Special Nonrecurring General Fund Appropriation	\$2,900.0	\$0.0	\$6,500.0	\$0.0	\$0.0	\$0.0	\$0.0
Liquor Excise Tax Distribution	\$0.0	\$0.0	\$0.0	\$0.0	\$19,000.0	\$19,000.0	\$17,800.0
Available Revenues	\$79,345.2	\$65,526.0	\$73,526.1	\$64,026.1	\$62,809.4	\$66,526.1	\$60,290.3
Expenditures							
		100% of est. avg. fall tuition, 95% of spring tuition	100% of est. avg. fall tuition, 95% of spring tuition	100% of est. avg. fall tuition, 95% of spring tuition	90% of est. avg. sector tuition	100% of est. avg. sector tuition	89% of est. avg. sector tuition
Scholarships - Percent of Tuition Awarded							
Research Awards	\$58,445.4	\$54,974.4		\$54,047.7	\$52,381.1		\$50,885.2
Comprehensive Awards	\$4,530.5	\$4,587.7		\$4,120.2	\$4,375.5		\$3,879.0
Two-year Awards	\$3,843.2	\$3,654.4		\$3,367.8	\$3,491.4		\$3,181.9
Total Expenditures	\$66,819.2	\$63,216.6	\$66,000.0	\$61,535.8	\$60,247.9	\$66,000.0	\$57,946.0
Est. Year-End Lottery Tuition Fund Balance (Available Revenues - Expenditures)	\$12,526.1	\$2,309.4	\$7,526.1	\$2,490.3	\$2,561.5	\$526.1	\$2,344.3

Source: DFA/HED/LFC Files/Institutions of Higher Education

APPENDIX Q: WORKFORCE SOLUTIONS DEPARTMENT

(in thousands of dollars)	LFC	Executive	FTE	Laws 2015, Chapter 101
<u>Unemployment Insurance</u>				
FY15 OpBud	364.4	364.4	203.9	364.4
FY16 Base:	-	-		-
Transfer from Workforce Technology		500.0		500.0
Total FY16	364.4	864.4	203.9	864.4
<u>Labor Relations</u>				
FY15 OpBud	1,566.8	1,566.8	35.4	1,566.8
FY16 Base:				
Increase GF to replace Worker Comp Tsfer	485.0	-		-
Increase Revenue Swap Worker Comp Tsfer	(900.0)	-		(600.0)
Apprenticeship Assistance Act	415.0	-		-
Total FY16	1,566.8	1,566.8	35.4	966.8
<u>Workforce Technology</u>				
FY15 OpBud	7,982.1	7,982.1	49.0	7,982.1
FY16 Base :				
Transfer to Unemployment Services		(500.0)		(500.0)
Total FY16	7,982.1	7,482.1	49.0	7,482.1
<u>Employment Services</u>				
FY15 OpBud	1,361.5	1,361.5	151.9	1,361.5
FY16 Base:				
Business Leadership Training				100.0
Total FY16	1,361.5	1,361.5	151.9	1,461.5
<u>Program Support</u>				
FY15 OpBud	114.2	114.2	113.0	114.2
FY16 Base:				
Increase Economic Research and Analysis	100.0	-		-
Career Transitions Initiative	75.0	-		-
Total FY16	289.2	114.2	113.0	114.2
<u>Total</u>				
FY15 OpBud	11,389.0	11,389.0	-	11,389.0
Total FY16	11,564.0	11,389.0	553.2	10,889.0
% Change from OpBud	1.5%	0.0%	0.0%	-4.4%

APPENDIX R: HEALTHCARE WORKFORCE SUMMARY

		FY15 Operating Budget	FY16 LFC Rec.	FY16 Executive Rec.	Laws 2015, Chapter 101
Nursing					
UNM	Gallup	\$209.2	\$209.2	\$209.2	\$209.2
	Taos	\$243.9	\$243.9	\$243.9	\$243.9
	Valencia	\$169.8	\$169.8	\$169.8	\$169.8
	HSC Undergrad	\$1,103.3	\$1,103.3	\$1,103.3	\$1,103.3
	HSC Nurse Practitioners	\$1,650.7	\$1,650.7	\$1,650.7	\$1,650.7
NMSU	DACC	\$210.9	\$210.9	\$210.9	\$210.9
	Carlsbad	\$118.7	\$118.7	\$118.7	\$118.7
	Alamogordo	\$65.3	\$0.0	\$0.0	\$0.0
	Main	\$697.8	\$763.1	\$763.1	\$763.1
	Main Mental Health	\$401.7	\$701.1	\$401.7	\$701.1
NMHU		\$65.9	\$65.9	\$65.9	\$65.9
NNMC		\$253.8	\$253.8	\$253.8	\$253.8
ENMU	Roswell	\$74.6	\$74.8	\$74.6	\$74.6
	Main Graduate	\$257.4	\$257.4	\$257.4	\$357.4
WNMU		\$881.9	\$881.9	\$881.9	\$881.9
CNM		\$195.9	\$195.9	\$195.9	\$195.9
CCC		\$297.3	\$297.3	\$297.3	\$297.4
LCC		\$291.0	\$291.0	\$291.0	\$291.0
NMJC		\$308.2	\$308.2	\$308.2	\$308.2
SJC		\$216.2	\$216.2	\$216.2	\$216.2
SFCC		\$276.7	\$276.7	\$276.7	\$276.7
Total Nursing		\$7,990.2	\$8,289.8	\$7,990.2	\$8,389.7
Residencies					
UNM HSC	Internal Medicine	\$533.5	\$1,068.5	\$1,068.5	\$1,068.5
	General Surgery/Family Medicine	\$167.5	\$335.5	\$335.5	\$335.5
	Psychiatry	\$201.4	\$403.4	\$403.4	\$403.4
Total Residencies		\$902.4	\$1,807.4	\$1,807.4	\$1,807.4
Financial Aid (HED)					
	Nursing Loan Forgiveness	\$867.3	\$867.3	\$867.3	\$867.3
	Medical Loan Forgiveness	\$423.0	\$450.0	\$423.0	\$450.0
	WICHE Dental/Veterinary	\$2,121.5	\$2,267.5	\$2,267.5	\$2,267.5
	Health Professionals Loan Forgiveness	\$1,011.9	\$1,211.9	\$1,011.9	\$1,061.9
	Allied Health Loan Forgiveness	\$0.0	\$500.0	\$0.0	\$420.0
	Primary Care Physicians Waiver	\$150.0	\$150.0	\$150.0	\$150.0
Total Financial Aid		\$4,573.7	\$5,446.7	\$4,719.7	\$5,216.7
Additional Efforts					
Department of Health					
	Community Health Worker Training/Voluntary Certification	\$500.0	\$500.0	\$500.0	\$500.0
	Telehealth Expansion	\$600.0	\$600.0	\$600.0	\$600.0
Human Services Department					
	Primary Care Residency Slots	\$200.0	\$200.0	\$200.0	\$200.0
Total Other Additional Efforts		\$1,300.0	\$1,300.0	\$1,300.0	\$1,300.0
Total Healthcare Workforce RPSPs		\$14,766.3	\$16,843.9	\$15,817.3	\$16,713.8
Other Healthcare RPSPs include (excluded from workforce total above)					
UNM HSC	Project ECHO	\$1,993.8	\$2,293.8	\$1,993.8	\$2,143.8
NMSU DACC	Dental Clinic	\$210.9	\$224.4	\$210.9	\$210.9
ENMU	Allied Health	\$155.2	\$155.2	\$155.2	\$155.2
ENMU-Ros.	Dental Clinic (Program terminated, 2015)	\$99.7	\$99.7	\$99.7	\$0.0
WNMU	Pharmacy/phlebotomy	\$124.7	\$124.7	\$124.7	\$124.7
SFCC	Radiography Technician	\$0.0	\$0.0	\$0.0	\$100.0
SJC	Dental Hygiene	\$167.5	\$167.5	\$167.5	\$167.5
Total Other		\$2,751.8	\$3,065.3	\$2,751.8	\$2,902.1
Total Healthcare RPSPs/Initiatives		\$17,518.1	\$19,909.2	\$18,569.1	\$19,615.9

APPENDIX S: TOBACCO SETTLEMENT PROGRAM FUND APPROPRIATIONS

Agency	Purpose	FY 14 Laws 2013 Chapter 227 and Chapter 228 (1)	FY14 Revised Budget (2)	FY15 Laws 2014, Chapter 63 (3)	FY16 LFC Rec. (4)	FY16 Exec Rec.	FY16 Laws 2015, Chapter 101
609 Indian Affairs	Tobacco Cessation Programs	\$ 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	\$9,219.7	\$ 1,312.4	\$ 1,312.4	\$ 1,312.4	\$ 1,312.4
630 Human Services Department	Medicaid	\$ 7,907.3	\$ 7,907.3	\$ 7,907.3	\$ 7,907.3	\$ 7,907.3	\$ 7,907.3
630 Human Services Department	Medicaid, Contingent on Legislation	\$ -			\$20,800.0		\$ 20,800.0
665 Department of Health	Tobacco Cessation and Prevention	\$ 5,682.0	\$5,682.0	\$ 5,682.0	\$ 5,682.0	\$ 5,682.0	\$ 5,682.0
665 Department of Health	Diabetes Prevention and Control	\$ 748.0	\$ 748.0	\$ 748.0	\$ 748.0	\$ 748.0	\$ 748.0
665 Department of Health	HIV/AIDS Services	\$ 293.0	\$ 293.0	\$ 293.0	\$ 293.0	\$ 293.0	\$ 293.0
665 Department of Health	Breast and Cervical Cancer Screening	\$ 128.6	\$ 128.6	\$ 128.6	\$ 128.6	\$ 128.6	\$ 128.6
665 Department of Health	Family Infant Toddler Program						
665 Department of Health	BCC Screening Program - 3D Mammograms						
690 Children, Youth & Families	Early Childhood Funding	\$ 9,750.0	\$4,875.0				
950 Higher Education Department	Transfer to Lottery Tuition Fund for Scholarships	\$ 9,875.0	\$4,875.0				
952 University of New Mexico HSC	Instruction and General Purposes	\$ 607.9	\$ 607.9	\$ 607.9	\$ 607.9	\$ 607.9	\$ 607.9
952 University of New Mexico HSC	Research in Genomics and Environmental Health	\$ 979.8	\$ 979.8	\$ 979.8	\$ 979.8	\$ 979.8	\$ 979.8
952 University of New Mexico HSC	Poison Control Center	\$ 590.2	\$ 590.2	\$ 590.2	\$ 590.2	\$ 590.2	\$ 590.2
952 University of New Mexico HSC	Pediatric Oncology Program	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4
952 University of New Mexico HSC	Specialty Education in Trauma	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4
952 University of New Mexico HSC	Specialty Education in Pediatrics	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4
Sub-total University of New Mexico HSC		\$ 2,962.1	\$2,962.1	\$ 2,962.1	\$ 2,962.1	\$ 2,962.1	\$ 2,962.1
Total Appropriations		\$38,907.7	\$36,940.0	\$19,282.7	\$40,082.7	\$19,282.7	\$40,082.7

Source: LFC Files

(1) Chapter 228 of Laws 2013 (SB 113/392), makes an appropriation of \$9.75 million to CYFD for early childhood programs and transfers \$9.875 million to the Lottery Tuition Fund.

(2) The Department of Finance and Administration reduced FY14 funding allocations based on the anticipated reduction in April 2014 tobacco distributions due to tobacco company legal action.

(3) Section 12 of the General Appropriation Act of 2014 includes provisions to transfer funding to cover any shortfalls in either 2014 or 2015 tobacco fund appropriations contained in Section 4 of the General Appropriation Acts for FY14 and FY15 due to a reduction in transfers from the tobacco companies due to arbitration decisions or other legal issues.

(4) The \$20.8 million appropriation for Medicaid was contingent on enactment of Senate Bill 270 or similar legislation during the first session of the fifty-second legislature.

APPENDIX T: TANF APPROPRIATIONS

Temporary Assistance for Needy Families (TANF) and INCOME SUPPORT FY16 Funding
(in thousands of dollars)

PROGRAM	FY14 Actuals			FY15 OPBUD			Executive Rec			LFC Rec			Laws 2015, Chapter 101		
	GF	FF	TOTAL	GF	FF	TOTAL	GF	FF	TOTAL	GF	FF	TOTAL	GF	FF	TOTAL
General Funds in HSD for TANF-MOE	224.5	-	224.5	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1
TANF Contingency Grant		9,771.0	9,771.0		-	-		-	-		-	-		-	-
Unspent Balances From Prior Years		46,427.0	46,427.0		70,650.1	70,650.1		66,623.0	66,623.0		66,623.0	66,623.0		66,623.0	66,623.0
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	-	110,578.1	110,578.1
TOTAL REVENUE	224.5	166,776.1	167,000.6	87.1	181,228.2	181,315.3	87.1	177,201.1	177,288.2	87.1	177,201.1	177,288.2	87.1	177,201.1	177,288.2
Program Support ADMIN	-	2,243.4	2,243.4	-	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	-	6,857.4	6,857.4	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7
ADMIN TOTAL	-	9,100.8	9,100.8	-	11,507.7	11,507.7	-	11,507.7	11,507.7	-	11,507.7	11,507.7	-	11,507.7	11,507.7
Cash Assistance	-	47,246.8	47,246.8	-	52,900.9	52,900.9	-	49,000.0	49,000.0	-	51,000.0	51,000.0	-	51,000.0	51,000.0
Clothing Allowance	-	-	-	-	1,000.0	1,000.0	-	1,000.0	1,000.0	-	2,000.0	2,000.0	-	1,750.0	1,750.0
Diversion Payments	-	163.3	163.3	-	1,743.0	1,743.0	-	1,500.0	1,500.0	-	1,000.0	1,000.0	-	1,000.0	1,000.0
Wage Subsidy Program	-	706.7	706.7	-	1,000.0	1,000.0	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-	2,000.0	2,000.0
State Funded Legal Allen - MOE	224.5	-	224.5	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1
Cash Assistance Total	224.5	48,116.8	48,341.3	87.1	56,643.9	56,731.0	87.1	53,500.0	53,587.1	87.1	56,000.0	56,087.1	87.1	55,750.0	55,837.1
NMW Workforce Program		9,000.9	9,000.9	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0
Substance Abuse Services		1,193.2	1,193.2	-	1,750.0	1,750.0	-	1,750.0	1,750.0	-	1,750.0	1,750.0	-	1,750.0	1,750.0
NMW Career Links		1,020.4	1,020.4	-	1,700.0	1,700.0	-	4,701.0	4,701.0	-	3,701.0	3,701.0	-	3,951.0	3,951.0
CSED-Alternative Pilot Project		-	-	-	-	-	-	1,500.0	1,500.0	-	-	-	-	-	-
TANF Employment Related Costs		416.4	416.4	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0
Support Services Total	-	11,630.9	11,630.9	-	13,850.0	13,850.0	-	18,351.0	18,351.0	-	15,851.0	15,851.0	-	16,101.0	16,101.0
PED - Pre-K Program															
CYFD - Pre-K Program				-	6,100.0	6,100.0	-	7,850.0	7,850.0	-	13,600.0	13,600.0	-	13,600.0	13,600.0
CYFD - Childcare		27,277.5	27,277.5	-	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		-	-	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-	4,500.0	4,500.0	-	4,500.0	4,500.0
CYFD - Pilot Supportive Housing Project		-	-	-	200.0	200.0	-	200.0	200.0	-	900.0	900.0	-	900.0	900.0
Other Agencies Total	-	27,277.5	27,277.5	-	38,827.5	38,827.5	-	40,577.5	40,577.5	-	53,027.5	53,027.5	-	53,027.5	53,027.5
SupSvcs & Other Agencies TOTAL	-	38,908.4	38,908.4	-	52,677.5	52,677.5	-	58,928.5	58,928.5	-	68,878.5	68,878.5	-	69,128.5	69,128.5
ISD PROGRAM - TANF	224.5	87,025.2	87,249.7	87.1	109,321.4	109,408.5	87.1	112,428.5	112,515.6	87.1	124,878.5	124,965.6	87.1	124,878.5	124,965.6
PROGRAM SUPPORT - TANF	-	2,243.4	2,243.4	-	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	-	6,857.4	6,857.4	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7
TOTAL ISD - TANF	224.5	96,126.0	96,350.5	87.1	120,829.1	120,916.2	87.1	123,936.2	124,023.3	87.1	136,386.2	136,473.3	87.1	136,386.2	136,473.3
Remaining Balance Surplus (Deficit)	-	70,650.1	70,650.1	-	60,399.1	60,399.1	-	53,264.9	53,264.9	-	40,814.9	40,814.9	-	40,814.9	40,814.9

PROGRAM	FY14 Actuals			FY15 OPBUD			Executive Rec			LFC Rec			Laws 2015, Chapter 101		
	GF	FF	TOTAL	GF	FF	TOTAL	GF	FF	TOTAL	GF	FF	TOTAL	GF	FF	TOTAL
ISD Non-TANF Programs															-
E&T CYFD -Childcare			-	22.0	22.0	44.0	50.0	50.0	100.0	50.0	50.0	100.0	50.0	50.0	100.0
E&T Contracts 100% FF		685.7	685.7		705.0	705.0		801.0	801.0		801.0	801.0		801.0	801.0
E&T Contracts 50/50 G/FF		-	-	765.4	765.4	1,530.8	765.4	765.4	1,530.8	765.4	765.4	1,530.8	765.4	765.4	1,530.8
E&T Support Services	0.8	0.8	1.6	102.4	102.4	204.8	102.4	102.4	204.8	102.4	102.4	204.8	102.4	102.4	204.8
Refugee Social Services		163.2	163.2		230.2	230.2		230.2	230.2		230.2	230.2		230.2	230.2
Refugee Targeted Assistance Grant		-	-		200.0	200.0		200.0	200.0		200.0	200.0		200.0	200.0
Refugee School Impact		236.2	236.2		275.0	275.0		275.0	275.0		275.0	275.0		275.0	275.0
Refugee Cash Assistance		226.8	226.8		200.0	200.0		305.0	305.0		305.0	305.0		305.0	305.0
Refugee Health Screening Program		-	-			-		84.0	84.0		84.0	84.0		84.0	84.0
Human Trafficking		-	-	50.0		50.0	50.0		50.0	50.0		50.0	50.0		50.0
Homeless Shelter/Homeless Svcs	725.7		725.7	725.7		725.7	725.7		725.7	725.7		725.7	725.7		725.7
Homeless Meals	193.5		193.5	193.5		193.5	193.5		193.5	193.5		193.5	193.5		193.5
Residential Assistance Programs	200.0		200.0	490.0		490.0	490.0		490.0	490.0		490.0	490.0		490.0
CSBG Contracts		3,067.1	3,067.1		3,120.4	3,120.4		3,120.4	3,120.4		3,120.4	3,120.4		3,120.4	3,120.4
CSBG Discretionary			-		173.4	173.4		173.4	173.4		173.4	173.4		173.4	173.4
Non Title-XIX Medicals	27.8		27.8	27.0		27.0	27.0		27.0	27.0		27.0	27.0		27.0
Navajo Program	179.1		179.1	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
State Support Res. Care (ARSCH)	53.9		53.9	56.7		56.7	56.7		56.7	56.7		56.7	56.7		56.7
Education Works	1,078.2		1,078.2	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	7,196.6		9,310.6	7,127.3		9,942.6	7,127.3		9,942.6	7,127.3		9,942.6	7,127.3		9,942.6
Burials	0.8		0.8	1.8		1.8	1.8		1.8	1.8		1.8	1.8		1.8
USDA Commodities		14,139.7	14,139.7		15,000.0	15,000.0		15,000.0	15,000.0		15,000.0	15,000.0		15,000.0	15,000.0
SNAP Benefits - FEDERAL		634,588.8	634,588.8		694,175.1	694,175.1		650,000.0	650,000.0		650,000.0	650,000.0		650,000.0	650,000.0
SNAP Senior Supplemental STATE	975.9		975.9	1,199.5		1,199.5	1,363.9		1,363.9	1,199.5		1,199.5	1,199.5		1,199.5
SNAP Nutrition Education		2,430.8	2,430.8		5,000.0	5,000.0		5,000.0	5,000.0		3,000.0	3,000.0		3,000.0	3,000.0
Food Bank Program	193.5		193.5	193.5		193.5	193.5		193.5	193.5		193.5	193.5		193.5
LIHEAP- Federal		8,715.8	8,715.8		10,400.0	10,400.0		13,675.0	13,675.0		13,675.0	13,675.0		13,675.0	13,675.0
SUBTOTAL ISD Non-TANF Programs	10,858.8	664,254.9	677,225.7	12,568.7	730,368.9	745,752.9	12,761.1	689,791.8	705,358.2	12,596.7	687,781.8	703,193.8	12,596.7	687,781.8	703,193.8
SUBTOTAL ISD TANF Programs	224.5	87,025.2	87,249.7	87.1	109,321.4	109,408.5	87.1	112,428.5	112,515.6	87.1	124,878.5	124,965.6	87.1	124,878.5	124,965.6
TOTAL ISD PROGRAM	11,083.3	751,280.1	764,475.4	12,655.8	839,690.3	855,161.4	12,848.2	802,210.3	817,873.8	12,683.8	812,660.3	828,159.4	12,683.8	812,660.3	828,159.4
TOTAL ISD ADMIN	35,928.2	43,869.7	80,258.8	33,115.8	44,889.1	78,701.8	32,541.7	50,328.2	106,492.2	31,647.4	50,328.2	82,672.5	31,647.4	50,328.2	82,672.5
TOTAL - INCOME SUPPORT	47,011.5	795,149.8	844,734.2	45,771.6	884,579.4	933,863.2	45,389.9	852,538.5	924,366.0	44,331.2	862,988.5	910,831.9	44,331.2	862,988.5	910,831.9

APPENDIX U: HUMAN SERVICES DEPARTMENT

(in thousands of dollars)	LFC	Executive	FTE	Laws 2015, Chapter 101
<u>Medical Assistance</u>				
FY15 General Fund	797,072.6	797,072.6	191.5	797,072.6
<u>FY16 Base:</u>				
<u>MAD Program</u>				
FY15 general fund shortfall - November forecast update	9,200.0	9,200.0		3,888.0
Replace drug rebate revenue with general fund	11,363.0	11,363.0		9,942.0
Drug rebate revenue - November forecast update	8,537.0	6,684.7		
EFMAP for CHIP to 100% from Oct 2015	(13,980.0)	(13,980.0)		(13,980.0)
Preliminary FMAP and EFMAP	(10,741.0)	(10,741.0)		(10,741.0)
Final FMAP - November forecast update	(10,300.0)	(10,300.0)		(10,300.0)
Utilization - November forecast update	5,450.0	5,450.0		
Increases in recipients, including higher MM for MCO	10,928.5	10,928.5		10,928.5
Increased utilization		9,446.5		20,437.3
Decrease in NMMIP over FY15	(1,200.0)	(1,200.0)		(1,200.0)
Health homes (Physical/BH) implementation in FY16	1,200.0	1,200.0		1,200.0
Continued reimbursement for Medicaid Primary care Providers at Medicare rate (enhanced federal 100% matching rate will terminate)	1,800.0	1,813.0		1,813.0
Utilization contract	(1,260.0)	(1,260.0)		(1,260.0)
Other revenues	(895.0)	(895.0)		(895.0)
Increased prices (Medicare Part B & FFS, Lump Sums, Insurer's Fees)		1,342.0		
Medicaid Home Visiting Pilot Program*	500.0			
Other	230.3	230.3		
NM Medical Insurance Pool - MCO assessments				(700.0)
Medicaid hospital rate increase				1,000.0
Medicaid nursing facility rate increase				1,000.0
Replace general fund revenue with tobacco settlement revenue	(20,800.0)			(20,800.0)
Total FY16	787,105.40	816,354.60		787,405.40
<u>Medicaid Admin</u>				
<u>FY15 General Fund</u>	13,640.5	13,640.5		13,640.5
MCO financial auditing/Nursing facility rate-setting	250.0	505.0		500.0
Performance measures and data analytics		1,188.3		
Risk adjustment for Centennial Care Capitation Rates	500.0	500.0		500.0
Total FY16	14,390.5	15,833.8	191.5	14,640.5
Total Medicaid Admin/ Medical Assistance Program	801,495.9	832,188.4	191.5	802,045.9
<u>Medicaid Behavioral Health</u>				
FY15 General Fund	93,930.0	93,930.0		93,930.0
<u>FY16 Base:</u>				
Coordinated fee for service	529.4	529.4		529.4
BH managed care for increased enrollment and utilization (includes \$500.0 reprioritized money for BH regional crisis stabilization units)	10,745.6	10,745.6		11,245.6
Utilization - November forecast update	1,200.0	-		1,200.0
Additional GF savings from final FMAP	(1,200.0)			(1,200.0)
Total FY16	105,205.0	105,205.0		105,705.0
FY15 Total Medicaid Projection Budget	891,002.6	891,002.6		891,002.6
FY16 Total Medicaid Projection Budget Recommendation	892,310.4	921,559.6		893,110.4

(in thousands of dollars)

	LFC	Executive	FTE	Laws 2015, Chapter 101
<u>Income Support</u>				
FY15 General Fund	45,771.6	45,771.6	1,125.0	45,771.6
FY16 Base:				
Federal match increased from 50/50 to 75/25 for Medicaid eligibility determinations and increased caseloads	(1,440.0)	(1,440.0)		(1,440.0)
Other	(28.4)	(28.4)		(28.4)
Increase in SNAP Senior Supplement to bring payment from \$25 per month to \$30 per month		164.4		
E&T childcare	28.0	28.0		28.0
Subsidized employment positions			50.0	
Total FY16	44,331.2	44,495.6	1,175.0	44,331.2
<u>Behavioral Health Services</u>				
FY15 General Fund	38,495.6	38,495.6	45.0	38,495.6
FY16 Base:				
<u>Contracts</u>				
Mental health services	(94.0)	(94.0)		(94.0)
Substance abuse services	(351.4)	(351.4)		(351.4)
Promotion, outreach and expansion of crisis and access phone line	445.4	445.4		445.4
Various statewide support services		1,000.0		
BH regional crisis stabilization units	1,250.0			800.0
Transitional housing	1,450.0			650.0
PS&EB savings	(261.0)			(261.0)
Housing support services for homeless				50.0
Reduced staff size due to ACA and Medicaid expansion			(4.0)	
Total FY16	40,934.6	39,495.6	41.0	39,734.6
<u>Child Support Enforcement</u>				
FY15 General Fund	7,946.6	7,946.6	383.0	7,946.6
FY16 Base:				
Total FY16	7,946.6	7,946.6	383.0	7,946.6
<u>Program Support</u>				
FY15 General Fund	16,091.0	16,091.0	262.0	16,091.0
FY16 Base:				
PS&EB savings	(833.0)			467.0
Additional maintenance and support for ASPEN	433.0	1,277.4		433.0
Other	(1.7)	(1.7)		(1.7)
Total FY16	15,689.3	17,366.7	262.0	16,989.3
<u>Total</u>				
FY15 OpBud	1,012,947.9	1,012,947.9	2,006.5	1,012,947.9
FY16 Base:	1,015,602.6	1,046,697.9	2,052.5	1,016,752.6
% Change from FY15	0.3%	3.3%	2.3%	0.4%

APPENDIX V: DEPARTMENT OF HEALTH

(in thousands of dollars)	LFC	Executive	FTE	Laws 2015, Chapter 101
Public Health				
FY15 OpBud	65,307.6	65,307.6	900.0	65,307.6
FY16 Base:				
Personal Services and Employee Benefits				
Transfer 6 FTE			(6.0)	
Nurses & other healthcare avg 3% salary inc				242.2
Nurses, healthcare professional salary increases	200.0	-		
Contractual Services				
Workforce, nurses, IT, STDs, TB, children's svcs	900.0	1,000.0		500.0
Rural primary health care, workforce, etc	(500.0)	-		(500.0)
Immunization administration, medical, IT, media	850.0	1,000.0		1,000.0
Tribal and County Councils to identify health needs				200.0
Coordinated Cancer prevention, research & ed				50.0
Other				
Vaccines for Immunizations (SB121), Rev Swap				(600.0)
Drugs	(2,000.0)	(2,000.0)		(2,000.0)
Total FY16	64,757.6	65,307.6	894.0	63,957.6
Epidemiology and Response				
FY15 OpBud	8,517.0	8,517.0	177.0	8,517.0
FY16 Base:				
Personal Services and Employee Benefits				
Delete 1 vacant funded FTE	-	446.3	(1.0)	446.3
Increase vacancy savings				(200.0)
Nurses & other healthcare avg 3% salary inc				7.8
Contracts				
Sexual assault trtmt transferred from ASD,	2,864.1	2,864.1		2,864.1
Other				
Trauma system fund				(1,000.0)
Trauma system fund transferred from ASD	3,259.8	3,259.8		3,259.8
Total FY16	14,640.9	15,087.2	176.0	13,887.2
Laboratory Services				
FY15 OpBud	8,482.5	8,482.5	136.0	8,482.5
FY16 Base:				
Personal Services and Employee Benefits				
Delete 1 FTE	-	-	(1.0)	
Total FY16	8,482.5	8,482.5	135.0	8,482.5
Facilities Management				
FY15 OpBud	59,712.4	59,712.4	2,087.5	59,712.4
FY16 Base:				
Personal Services and Employee Benefits				
Delete 7 vacant FTE	(302.2)	-	(7.0)	
Nurses, healthcare professional salary increases	318.0	-		
Nurses & other healthcare avg 3% salary inc				716.7
Contractual Services				
Healthcare provider contracts	592.1	-		-
Other				
Healthcare provider agreements, pharmacy, food	844.4	-		-
Transportation fuel	(44.4)	-		-
Revenue				
Offset for DOH's decreasing collection of private	800.0	-		-
insurance and Medicaid revenue	-	-		-
Total FY16	61,920.3	59,712.4	2,080.5	59,712.4

(in thousands of dollars)

	LFC	Executive	FTE	Laws 2015, Chapter 101
Developmental Disabilities Support				
FY15 OpBud	148,908.0	148,908.0	181.0	148,908.0
FY16 Base:				
Personal Services and Employee Benefits				
Requested 1 FTE			1.0	
Nurses & other healthcare avg 3% salary inc				-16.8
Contractual Services				
Special Olympics in Las Vegas, NM				10.0
Flexible supports model-SM20	(500.0)	-		
Other Financing Uses				
Medicaid match to reduce DD waiver wait list	1,000.0	-		400.0
Medicaid match DD provider rate increase	300.0	-		450.0
Medicaid match FIT provider rate increase	300.0	-		450.0
Revenue	-	-		-
Improved federal Medicaid match rate	(1,000.0)	-		(1,000.0)
Total FY16	149,008.0	148,908.0	182.0	149,218.0
Health Certification, Licensing and Oversight				
FY15 OpBud	4,676.5	4,676.5	154.0	4,676.5
FY16 Base:				
Personal Services and Employee Benefits				
Additional 9 FTE Jackson disengagement, etc			9.0	
Nurses & other healthcare avg 3% salary inc				-16.5
Funded vacancy rate of 14% vs requested 13%	(150.0)	-		
Total FY16	4,526.5	4,676.5	163.0	4,676.5
Program Support				
FY15 OpBud	12,367.0	12,367.0	134.0	12,367.0
FY16 Base:				
Personal Services and Employee Benefits				
Increase vacancy savings				(150.0)
Additional 4 FTE	150.0	232.8	4.0	232.8
Contractual Services				
Trnsfr sexual assault trmt srvc to Epi, data	(2,864.1)	(2,864.1)		(2,864.1)
Data system management	(126.1)	(126.1)		(126.1)
Audit rates per DFA	(49.8)	-		
Other				
Trnsfr trauma sys fund to Epi	(3,259.8)	(3,259.8)		(3,259.8)
Travel, supplies, equipment, etc	(553.0)	(553.0)		(553.0)
Subtotal FY15 Base	5,664.2	5,796.8	138.0	5,646.8
Total FY16	5,664.2	5,796.8	138.0	5,646.8
Total				
FY15 OpBud	307,971.0	307,971.0	3,769.5	307,971.0
\$ Change from OpBud	1,029.0	0.0	(1.0)	(2,390.0)
Subtotal FY16 Base	309,000.0	307,971.0	3,768.5	305,581.0
Medical Cannabis Program			7.0	
DOH TOTAL GF FY16	309,000.0	307,971.0	3,775.5	305,581.0
% Change from FY15	0.3%	0.0%	0.0%	-0.8%

APPENDIX W: DEPARTMENT OF PUBLIC SAFETY

(in thousands of dollars)	LFC REC	Exec Rec	FTE	Laws 2015, Chapter 101
Law Enforcement Program				
FY15 General Fund	78,626.0	78,626.0	801.2	78,626.0
FY16 Base:				
Consolidate Motor Transportation Program (MTP) Into LEP	-	16,947.8	272.5	16,947.8
MTD Miscellaneous	-	555.8		305.5
*DPS Pay Plan Phase II	3,300.0	4,000.0		3,225.0
Differing Manpower Growth Assumptions	(3,282.2)			-
Second FY16 Recruit School and Salaries	2,363.2	2,513.4		1,922.3
Dispatcher and Communications Center Staff	843.0	843.0	13.0	-
Move Police Academy to Statewide Law Enforcement Support	(2,444.0)	(2,444.0)	(19.0)	(2,294.0)
GSD and DoIT rates	993.9	1,192.2		1,179.2
Fuel Cost Reduce by 11.5 Percent	(673.6)	218.5		(685.5)
Total FY16	79,726.3	102,452.7	1,067.7	99,226.3
Motor Transportation Program				
FY15 General Fund	16,947.8	16,947.8	272.5	16,947.8
FY16 Base:				
Consolidate Motor Transportation Program (MTP) Into LEP		(16,947.8)	(272.5)	(16,947.8)
MTP Officer Manpower and Miscellaneous	906.6			
Total FY16	17,854.4	-	-	-
Statewide Law Enforcement Support				
FY15 General Fund	8,776.5	8,776.5	124.0	8,776.5
FY16 Base:				
Fill Vacant Forensic Scientist Positions	423.8	423.8		169.5
IT Manager for Computer Aided Dispatch Project	97.0	97.0	1.0	-
GSD, Retirement, and Liability Increases	22.1	22.1		-
Move Police Academy to Statewide Law Enforcement Support	2,444.0	2,444.0	19.0	2,294.0
Additional LEA Basic and Dispatcher School				135.0
DPS Officer Pay Plan Phase II	-			75.0
GSD and DoIT Rates	223.8	3.3		223.8
Vacancy Savings	(217.8)	-		
Total FY16	11,769.4	11,766.7	144.0	11,673.8
Program Support				
FY15 General Fund	4,763.5	4,763.5	60.0	4,763.5
FY16 Base:				
Fill Vacant Positions	200.0	86.0	1.0	200.0
GSD and DoIT Rates	44.9	44.9		44.9
Total FY16	5,008.4	4,894.4	61.0	5,008.4
% Change from FY15	5.1%	2.7%	1.7%	5.1%
Total FY16				
FY15 General Fund	109,113.8	109,113.8	1,257.7	109,113.8
Total FY16	114,358.5	119,113.8	1,272.7	115,908.5
% Change from FY15	4.8%	9.2%	1.2%	6.2%

*The Legislature adopted a five percent salary increase

*The Legislature adopted non-reverting language in FY15 for LEP manpower

APPENDIX X: CORRECTIONS DEPARTMENT

(in thousands of dollars)	LFC	Executive	FTE	Laws 2015, Chapter 101
<u>Inmate Management and Control</u>				
FY15 General Fund	159,377.3	159,377.3	1,885.0	159,377.3
FY16 Base:				
Vacancy Savings	(601.0)	(304.3)	(50.0)	(304.3)
Inmate Medical Care Contract	846.4	1,616.7		1,616.7
Equipment, Supplies, and Miscellaneous	770.1	(750.4)	2.0	(750.4)
Total FY16 Base	160,392.8	159,939.3	1,837.0	159,939.3
FY16 Expansion:				
Office of Security Threat Management	983.2	811.3	-	811.3
Recidivism Reducing Education and Job Training for Inmates	1,311.0	-	-	-
Total FY16	162,687.0	160,750.6	1,837.0	160,750.6
<u>Private Prisons</u>				
FY15 General Fund	76,316.4	76,316.4	-	76,316.4
FY16 Base:				
Private Prison Population Growth	9,907.9	8,468.4		8,468.4
Different Private Prison Cost Assumption	(820.7)			
Decrease Release Eligible Inmates by 100	(1,927.0)			
Total FY16	83,476.6	84,784.8	-	84,784.8
<u>Corrections Industries</u>				
FY15 General Fund	-	-	29.0	-
FY16 Base:			3.0	
Total FY16	-	-	32.0	-
<u>Community Offender Management</u>				
FY15 General Fund	30,556.8	30,556.8	376.0	30,556.8
FY16 Base:				
Behavioral Health Collaborative Administrative Fees	824.9	824.9		424.9
Miscellaneous	261.2	66.5		66.5
Transitional Living Services	500.0			400.0
Total FY16	32,142.9	31,448.2	376.0	31,448.2
<u>Program Support</u>				
FY15 General Fund	13,214.6	13,214.6	157.0	13,214.6
FY16 Base:				
Software Licensing	258.1			
Analyst Applied Vacancy Savings	(300.0)	(168.3)		(168.3)
Miscellaneous	154.7	(44.7)	(5.0)	(44.7)
Total FY16	13,327.4	13,001.6	152.0	13,001.6
<u>Total FY16 Base</u>				
FY15 General Fund	279,465.1	279,465.1	2,447.0	279,465.1
Total FY16:	291,633.9	289,985.2	2,397.0	289,985.2
% Change from FY15	4.4%	3.8%	-2.0%	3.8%

APPENDIX Y: COURTS AND DISTRICT ATTORNEYS APPROPRIATIONS

Judicial Branch General Fund Summary (in thousands of dollars)

Agency Name	FY15 Operating Budget	LFC	Executive	FTE	Laws 2015, Chapter 101
Supreme Court Law Library	1,547.4	1,591.6	1,547.4	8.0	1,569.5
New Mexico Compilation Commission	-	0.0	0.0	6.0	-
Judicial Standards Commission	858.3	891.7	858.3	8.0	858.3
Court of Appeals	5,943.8	5,943.8	5,943.8	61.5	5,943.8
Supreme Court	3,249.6	3,407.0	3,249.6	35.0	3,357.6
Supreme Court Building Commission	923.0	964.2	923.0	15.0	980.6
Administrative Office of the Courts					
Administrative Support	8,081.3	9886.1	8598.4	49.3	8,776.5
Statewide Judiciary Automation	3,489.3	3646.6	2894.7	53.5	3,489.3
Magistrate Court	25,651.9	27031	27087.6	343.5	27,030.6
Special Court Services	9,550.3	9867.2	8192.1	5.5	9,692.1
Total Administrative Office of the Courts	46,772.80	50,430.90	46,772.80	451.80	48,988.5
First Judicial District Court	6,886.4	7057.8	6886.4	96.8	7,126.4
Second Judicial District Court	23,062.9	23414.8	23062.9	384.0	23,407.9
Third Judicial District Court	6,581.8	6680.8	6581.8	92.6	6,631.3
Fourth Judicial District Court	2,252.7	2278.1	2252.7	29.5	2,372.6
Fifth Judicial District Court	6,604.7	6734.7	6604.7	85.0	6,719.7
Sixth Judicial District Court	3,249.6	3310.1	3249.6	37.0	3,333.0
Seventh Judicial District Court	2,378.6	2411.6	2378.6	34.0	2,408.6
Eighth Judicial District Court	2,906.5	2970	2906.5	33.0	3,059.2
Ninth Judicial District Court	3,403.7	3472.5	3403.7	51.5	3,471.7
Tenth Judicial District Court	889.0	919.6	889	10.0	934.0
Eleventh Judicial District Court	6,309.1	6438.6	6309.1	89.0	6,552.6
Twelfth Judicial District Court	3,277.0	3356.8	3277	45.5	3,467.6
Thirteenth Judicial District Court	7,113.7	7235.5	7113.7	86.5	7,222.7
Bernalillo County Metropolitan Court	23,795.6	24021.4	23795.6	338.8	23,895.6
Courts Total	111,233.4	113,100.6	111,233.4	1,546.7	113,312.7
First Judicial District Attorney	\$ 5,262.3	\$ 5,400.0	\$ 5,262.3	73.0	5,327.9
Second Judicial District Attorney	\$ 18,380.3	\$ 18,744.5	\$ 18,380.3	292.0	18,573.9
Third Judicial District Attorney	\$ 4,716.1	\$ 4,820.7	\$ 4,716.1	75.0	4,788.1
Fourth Judicial District Attorney	\$ 3,179.7	\$ 3,179.9	\$ 3,179.7	42.0	3,179.7
Fifth Judicial District Attorney	\$ 4,872.1	\$ 5,009.3	\$ 4,872.1	66.0	4,948.1
Sixth Judicial District Attorney	\$ 2,783.0	\$ 2,844.1	\$ 2,783.0	38.0	2,846.1
Seventh Judicial District Attorney	\$ 2,504.3	\$ 2,539.2	\$ 2,504.3	36.0	2,528.3
Eighth Judicial District Attorney	\$ 2,671.9	\$ 2,735.2	\$ 2,671.9	34.0	2,699.9
Ninth Judicial District Attorney	\$ 2,853.1	\$ 2,935.7	\$ 2,853.1	39.0	2,905.1
Tenth Judicial District Attorney	\$ 1,182.3	\$ 1,206.2	\$ 1,182.3	13.0	1,261.5
Eleventh Judicial District Attorney, Division I	\$ 3,540.2	\$ 3,638.1	\$ 3,540.2	67.0	3,642.2
Eleventh Judicial District Attorney, Division II	\$ 2,207.8	\$ 2,245.9	\$ 2,207.8	36.0	2,231.8
Twelfth Judicial District Attorney	\$ 2,758.5	\$ 2,900.6	\$ 2,758.5	47.5	2,844.5
Thirteenth Judicial District Attorney	\$ 5,037.6	\$ 5,199.4	\$ 5,037.6	83.0	5,105.6
Administrative Office of the District Attorneys	\$ 2,207.5	\$ 2,265.2	\$ 2,207.5	16.0	2,244.3
District Attorneys Total	\$ 64,156.7	\$ 65,664.0	64156.7	957.5	\$ 65,127.0
Public Defender Department	44,489.2	50,132.0	45,601.4	436.0	48,201.4
Total Judiciary	266,652.1	279,327.5	267,764.3	3,392.0	275,629.6

APPENDIX Z: INFORMATION TECHNOLOGY

Agency	System Description	Exec				LFC				Laws 2015, Chapter 101			
		GF	OSF	Federal	Total	GF	OSF	Federal	Total	GF	OSF	Federal	Total
Administrative Office of the Courts	Judicial enterprise cyber-security enhancements								\$180.0				\$0.0
Administrative Office of the Courts	Jury management system replacement												
AOC	Reconciliation, Cash Receipt and Suspense (RCS) Management System Replacement	\$780.0			\$780.0					\$780.0			\$780.0
Taxation and Revenue	Motor vehicle modernization (Tapestry)								\$0.0	\$0.0			\$0.0
Taxation and Revenue	Redesign ONGARD system	\$5,171.5	\$3,690.0		\$8,861.5	\$5,171.5	\$3,690.0		\$8,861.5	\$5,171.5	\$3,690.0		\$8,861.5
Finance and Administration	State budget system redevelopment		\$1,000.0		\$1,000.0								\$0.0
Finance and Administration	Develop database for local public entities	\$250.0			\$250.0				\$250.0				\$250.0
General Services	SHARE strategic sourcing												
Information Technology	One-stop business portal	\$400.0			\$400.0								
Public Employees Retirement Association	Electronic image conversion and system modifications		\$350.0		\$350.0								
Secretary of State	Integrated reporting and integrity system (IRIS) phase 3	\$750.0			\$750.0	\$1,400.0			\$1,400.0	\$1,400.0			\$1,400.0
State Personnel Board	Personnel record digitization and modernization project (partial veto of reporting requirements)	\$800.0			\$800.0					\$800.0			\$800.0
Regulation and Licensing	Construction Industries Division licensing consolidation	\$650.0			\$650.0					\$650.0			\$650.0
Game and Fish	Data site upgrades (partial veto of reporting requirements)		\$350.0		\$350.0						\$350.0		\$350.0
State Engineer	Redesign water rights business management system					\$800.0			\$800.0				\$0.0
State Engineer	Litigation and adjudication system modernization project phase 2					\$500.0			\$500.0				\$0.0
Human Services Department	Child support enforcement system replacement (CSESR)		\$3,400.0		\$3,400.0								
Human Services Department	Replace Medicaid management information system (MMIS)	\$620.0		\$5,580.0	\$6,200.0	\$620.0		\$5,580.0	\$6,200.0	\$620.0		\$5,580.0	\$6,200.0
Children, Youth, and Families	EPICS phase 4 - FACTS juvenile justice	\$3,500.0			\$3,500.0	\$2,708.5			\$2,708.5	\$2,708.5			\$2,708.5
Corrections	Offender management system (partial veto of reporting requirements)	\$3,000.0			\$3,000.0	\$250.0			\$250.0	\$500.0			\$500.0
Department of Public Safety	Implement records management system (RMS)	\$2,150.0			\$2,150.0					\$250.0			\$250.0
Total Appropriations		\$18,071.5	\$9,540.0	\$5,580.0	\$33,191.5	\$12,005.0	\$3,690.0	\$5,580.0	\$21,275.0	\$13,780.0	\$8,540.0	\$5,580.0	\$27,900.0

Extensions of Time/Repurpose of Appropriations	
Agency	Descriptions
Administrative Office of the Courts	The period of time for expending the two hundred twenty thousand dollars (\$220,000) appropriated from the computer systems enhancement fund in Subsection 2 of Section 7 of Chapter 227 of Laws 2013 to extend the statewide integrated and consolidated case management system with electronic document management and electronic filing to the New Mexico supreme court and the New Mexico court of appeals is extended through fiscal year 2016.
Department of Information Technology	The period of time for expending the five million dollars (\$5,000,000) appropriated from the computer systems enhancement fund in Subsection 7 of Chapter 227 of Laws 2013 to stabilize and upgrade the statewide human resources, accounting and management reporting system to current levels of hardware and software is extended through fiscal year 2017.
State Commission of Public Records	The period of time for expending the eight hundred twenty-two thousand four hundred dollars (\$822,400) appropriated from the computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 227 of Laws 2013 to continue implementation of the centralized electronic records repository system is extended through fiscal year 2017.
Secretary of State	The period of time for expending the one million two hundred fifteen thousand dollars (\$1,215,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 227 of Laws 2013 to purchase and implement new software and related information technology for the business services division of the secretary of state is extended through fiscal year 2016.
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 to implement a treasury module in the statewide human resources, accounting and management reporting system is extended through fiscal year 2017.
Regulation and Licensing	The period of time for expending the one hundred eighty-six thousand two hundred dollars (\$186,200) appropriated from the computer systems enhancement fund in Subsection 12 of Section 7 of Chapter 227 of Laws 2013 to implement and upgrade the construction tracking system is extended through 2017.
Office of Superintendent of Insurance	The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000) appropriated from the insurance operations fund in Subsection 13 of Section 7 of Chapter 227 of Laws 2013 to migrate the insurance system and processes to a paperless, web-based environment is extended through fiscal year 2017.
Department of Public Safety	The period of time for expending the two million eight hundred fifty thousand dollars (\$2,850,000) appropriated from the computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 227 of Laws 2013 to implement an integrated computer-aided dispatch and records management system is extended through fiscal year 2017. Release of the appropriation is contingent on the department of public safety issuing a request for information regarding available system alternatives, issuing a request for proposals, and submitting a project plan to the department of information technology; the department of finance and administration and the legislative finance committee that includes milestones, estimated completion dates for each milestone, estimated total cost and deliverables.
Department of Public Safety	The balance of the computer systems enhancement fund appropriations made pursuant to Subsection 20 of Section 7 of Chapter 227 of Laws 2013 and Subsection 20 of Section 7 of Chapter 63 of Laws 2014 to implement an automated finger print identification system as part of the western identification network shall not be expended for the original purpose but is appropriated to implement an integrated computer-aided dispatch and records management system.

APPENDIX AA: STATE ENGINEER

	LFC	EXECUTIVE	FTE	Laws 2015, Chapter 101
<u>Water Resource Allocation</u>				
FY15 OpBud	11,975.7	11,975.7	178.0	11,975.7
FY16 Base:				
Reduce other costs	-	(43.6)		(43.6)
Increase/Decrease PS&EB	200.0	(448.4)		(448.4)
FY16 Expansion:				
New engineer FTE	-	567.4	7.0	567.4
Total FY16	12,175.7	12,051.1	185.0	12,051.1
<u>Interstate Stream Commission</u>				
FY15 OpBud	2,247.8	2,247.8	49.0	2,247.8
FY16 Base:				
Increase PS&EB	75.0			-
Revenue swap of game protection fund for silvery minnow refugium operations				(297.0)
Increase other costs		11.6		11.6
Total FY16	2,322.8	2,259.4	49.0	1,962.4
<u>Litigation and Adjudication</u>				
FY15 OpBud	1,345.9	1,345.9	71.0	1,345.9
FY16 Base:				
Revenue swap for reduced use of irrigation works construction fund	932.5	86.6		218.6
Total FY16	2,278.4	1,432.5	71.0	1,564.5
<u>Program Support</u>				
FY15 OpBud	3,138.1	3,138.1	43.0	3,138.1
FY16 Base:				
Increase PS&EB		110.0		110.0
Geographic Information System software licensing		112.3		112.3
Revenue swap for reduced use of irrigation works construction fund	167.5	206.7		206.7
Miscellaneous other costs		23.3		23.3
FY16 Expansion:				
New information technology FTE		400.0	6.0	268.0
Total FY16	3,305.6	3,990.4	49.0	3,858.4
<u>Total</u>				
FY15 OpBud	18,707.5	18,707.5	341.0	18,707.5
Total FY16	20,082.5	19,733.4	354.0	19,436.4
% Change from FY15	7.3%	5.5%	3.8%	3.9%

APPENDIX BB: DEPARTMENT OF FINANCE AND ADMINISTRATION SPECIAL APPROPRIATIONS

Department of Finance and Administration Non-Operating Appropriations

BUDGET SUMMARY

(dollars in thousands)

FY 2015 - 2016

	FY15	LFC	Exec.	Laws 2015
	<u>Operating</u>	<u>Recommendation</u>	<u>Recommendation</u>	<u>Chapter 101</u>
SOURCES				
General fund transfers	\$11,307.7	\$11,418.6	\$10,269.5	\$10,970.5
Other transfers	\$289.9	\$289.9	\$289.9	\$289.9
General revenues	\$7,999.4	\$8,860.0	\$8,860.0	\$8,860.0
TOTAL REVENUE	\$19,597.0	\$20,568.5	\$19,419.4	\$20,120.4
USES				
Board of Finance emergency water fund	\$118.1	\$118.1	\$118.1	\$118.1
Board of Finance fiscal agent contract	\$1,317.2	\$1,317.2	\$1,317.2	\$1,317.2
Membership and dues	\$707.3	\$718.2	\$720.0	\$720.0
Citizens review board	\$644.5	\$644.5	\$644.5	\$644.5
Youth mentoring program	\$700.1	\$700.1	\$700.1	\$700.1
One-on-one youth mentoring	\$2,328.3	\$2,428.3	\$2,328.3	\$2,403.3
Law enforcement enhancement	\$7,809.4	\$8,700.0	\$8,700.0	\$8,700.0
Regional housing authority oversight	\$199.5	\$199.5	\$199.5	\$199.5
Domestic violence prevention	\$79.8	\$79.8	\$79.8	\$79.8
State planning districts	\$668.4	\$668.4	\$668.4	\$668.4
Leasehold community assistance	\$128.5	\$128.5	\$284.7	\$128.5
County prisoner detention	\$3,290.9	\$3,290.9	\$2,083.8	\$2,690.9
Acequia and community ditch program	\$423.8	\$423.8	\$423.8	\$448.8
New Mexico acequia commission	\$49.3	\$49.3	\$49.3	\$49.3
Food bank	\$523.0	\$523.0	\$523.0	\$548.0
Statewide teen court-juvenile adjudication fund	\$209.9	\$179.9	\$179.9	\$179.9
Land grant council	\$99.7	\$99.7	\$99.7	\$174.7
County food infrastructure	\$99.7	\$99.7	\$99.7	\$99.7
Children's interactive science	\$99.7	\$99.7	\$99.7	\$99.7
Bernalillo active shooter	\$50.0	\$50.0	\$50.0	\$50.0
Narcotics taskforce McKinley county				\$100.0
Behavioral health for prisoners in southwest NM				\$100.0
TOTAL APPROPRIATIONS	\$19,597.0	\$20,568.5	\$19,419.4	\$20,120.4

APPENDIX CC: CAPITAL OUTLAY - FINANCIAL SUMMARY

LFC FORECAST OF AVAILABLE CAPITAL OUTLAY FUNDING

(in millions of dollars)

Severance Tax Bonding (STB)	FY15	FY16	FY17
Senior Long-Term Issuance	\$168.6	\$168.6	\$168.6
Senior Sponge Issuance	\$128.2	\$93.5	\$42.0
Senior STB Capacity	\$296.8	\$262.1	\$210.6
Authorized but Unissued	(\$25.2)	\$0.0	\$0.0
Water Project Fund (Statutory 10% of STB)	(\$29.7)	(\$26.2)	(\$21.1)
Tribal Infrastructure Fund (Statutory 5% of STB)	(\$14.8)	(\$13.1)	(\$10.5)
Colonias Infrastructure Project Fund (Statutory 5% of STB)	(\$14.8)	(\$13.1)	(\$10.5)
Net Senior STB Capacity	\$212.3	\$209.7	\$168.4
Supplemental Long-Term Issuance	\$0.0	\$0.0	\$0.0
Supplemental Sponge Issuance	\$179.5	\$133.9	\$165.5
Supplemental STB Capacity	\$179.5	\$133.9	\$165.5
Total STB Capacity	\$476.4	\$396.0	\$376.1
General Obligation Bond Capacity	N/A	\$187.3	N/A

Source: Board of Finance and LFC Files

APPENDIX DD: CAPITAL OUTLAY - LEGISLATIVE RECOMMENDATIONS

Uses	SFCS/SB 159 (3-17-15) STB	SFCS/SB 159 (3-17-15) GF/OSF	HWMC/a SFCS/SB 159 (3-20-15) STB	HWMC/a SFCS/SB 159 (3-20-15) GF/OSF	Description	County
Administrative Offices of the Courts						
Critical Safety and Security Enhancements	\$ 1,300,000		\$ -		To purchase and install security and other equipment, including infrastructure improvements at magistrate courts and judicial district courts statewide.	Statewide
Court Technology and High Density Equipment	\$ 1,500,000		\$ -		To purchase and install court technology and high density equipment at magistrate courts and judicial district courts statewide.	Statewide
Aging and Long-Term Services Department						
Renovations and Alterations for Code Compliance	\$ 1,150,700		\$ 635,000		For renovations and alterations to address code compliance, health and safety issues.	Statewide
Renovations and Alterations - Other Projects	\$ 1,060,100		\$ 780,000		For other renovations and alterations to address health and safety issues.	Statewide
Meals Equipment	\$ 311,150		\$ 150,250		To purchase and install meals equipment for senior citizen facilities statewide.	Statewide
Other Equipment	\$ 189,300		\$ 150,000		To purchase and install other equipment for senior citizen facilities statewide.	Statewide
Vehicles	\$ 1,210,500		\$ 614,000		To purchase and equip specialized handicap accessible vans, 12-passenger vans, special equipped "hot shot" vehicles for food delivery, and walk-on vans.	Statewide
Major Construction or Renovation or Completion Projects	\$ 6,948,200		\$ -		To plan, design, construct, renovate, or improve infrastructure at senior centers to eliminate health and safety issues, completion, and potential increased costs.	Statewide
Bernalillo County Metropolitan Court						
4th Floor Corridor and Egress Access	\$ 650,000		\$ -		To plan, design, construct, and address corridor and egress access issues on the fourth floor of the metropolitan court facility in Bernalillo county.	Bernalillo
Digital Court Security Cameras Surveillance	\$ 350,000		\$ -		To purchase and install a digital video surveillance system at the metropolitan court facility in Bernalillo county.	Bernalillo
Border Authority						
Flood Control for the Columbus Border Area		\$ 1,800,000		\$ 1,800,000	From "colonias infrastructure project fund" to acquire land for and to plan, design and construct, including environmental site improvements, a flood control structure to protect the commercial and low-income residential areas, the port of entry and adjacent properties along the border in Columbus.	Luna
Street and other improvements in Columbus		\$ 200,000		\$ 218,000	From "colonias infrastructure project fund" to plan, design and construct street and drainage improvements, including a parking lot, in the vicinity of the port of entry in Columbus.	Luna

Uses		SFCS/SB 159 (3-17-15) STB	SFCS/SB 159 (3-17-15) GF/OSF	HWMC/a SFCS/SB 159 (3-20-15) STB	HWMC/a SFCS/SB 159 (3-20-15) GF/OSF	Description	County
Children, Youth and Families Department							
Youth Diagnostic Development Center (YDDC) Visitor Center & Warehouse		\$ 1,400,000		\$ 1,446,120		To plan, design, construct, furnish and equip a visitor center and warehouse-commissary facility at the Youth Diagnostic and Development Center in Albuquerque.	Bernalillo
Lincoln Pines Youth Center (LPYC) Infrastructure Improvements		\$ 500,000		\$ -		To plan, design, demolish, construct, renovate, equip and furnish improvements to Bonito cottage, the off-campus cottage and buildings, and for security improvements at Lincoln Pines Youth Center in Fort Stanton in Lincoln county.	Lincoln
Youth Diagnostic Development Center (YDDC) Camino Nuevo Emergency Access Driveway		\$ 500,000		\$ -		To plan, design and construct a secondary emergency access road, including a Sally port, retaining walls and related infrastructure and improvements, at the Camino Nuevo and Youth Diagnostic and Development Center facilities in Albuquerque.	Bernalillo
Youth Diagnostic Development Center (YDDC) Camino Nuevo and Recreation Building Roofs and JP Taylor HVAC Units		\$ 1,200,000		\$ 1,300,000		To plan, design, demolish, renovate and construct roofing systems for the Camino Nuevo and Youth Diagnostic and Development Center, including the gymnasium, workout room and swimming pool, in Albuquerque and to plan, design, renovate, purchase and install new heating, ventilation and air conditioning units, including electrical systems, roof curbs and roof repairs, at the John Paul Taylor Center in Las Cruces.	Bernalillo Dona Ana
Commission for the Blind							
4-Plex Apartment Unit - Alamogordo		\$ 227,500		\$ -		To plan, design and construct a fourplex apartment unit for an independent living environment, including site and infrastructure improvements for the Commission for the Blind in Alamogordo.	Otero
Commission of Public Records							
Santa Fe Records Center & Archives - Expansion Phase 1		\$ -		\$ -		To plan and design phase 1 of the renovation and expansion of the state records center and archives and Garrey Carruthers state library in Santa Fe.	Santa Fe
Corrections Department							
Complete Western New Mexico Correctional Facility HVAC Upgrades		\$ 4,000,000		\$ -		For heating, ventilation and air conditioning system upgrades and plumbing, fire alarm and sprinkler upgrades and to re-roof inmate housing units at Western New Mexico Correctional Facility in Grants.	Cibola

Uses	SFCS/SB 159 (3-17-15) STB	SFCS/SB 159 (3-17-15) GF/OSF	HWMC/a SFCS/SB 159 (3-20-15) STB	HWMC/a SFCS/SB 159 (3-20-15) GF/OSF	Description	County
Western New Mexico Correctional Facility Plumbing Upgrades & Infrastructure Improvements	\$ 1,200,000		\$ -		For plumbing upgrades and equipment and infrastructure improvements for inmate housing units at Western New Mexico Correctional Facility in Grants.	Cibola
Statewide Facility Maintenance and Repair and Security Upgrades	\$ 3,900,000		\$ 5,600,000		To plan, design, construct, renovate, furnish, equip, and repair facilities including security upgrades and demolition, at correctional facilities statewide.	Statewide
Cultural Affairs Department						
Cultural Assets - Repairs, Renovation, and Upgrades	\$ 6,000,000		\$ -	\$ 2,500,000	From "Art in Public Places (AIPP) fund" to plan, design, construct, renovate, furnish, equip, purchase, install and upgrade infrastructure at museums, monuments, and historic sites, including preservation of exhibits at historic sites statewide.	Statewide
Bookmobile	\$ 300,000		\$ -		To design, purchase, construct and equip a bookmobile for use statewide.	Statewide
Cumbres & Toltec Scenic Railroad Commission						
Track, Locomotive, and Boiler Rehabilitation	\$ 750,000		\$ -		For track, locomotive, bridge and boiler upgrades and improvements to comply with federal railroad administration requirements and for fire suppression, including vehicle and water supply system upgrades, for the Cumbres and Toltec Scenic Railroad operating between New Mexico and Colorado.	Rio Arriba
Passenger Car Upgrades, Improvements, and Rehabilitation	\$ 250,000		\$ -		For improvements, rehabilitation and upgrades to passenger cars for the Cumbres and Toltec Scenic Railroad operating between New Mexico and Colorado.	Rio Arriba
Fire Prevention/Suppression and Safety	\$ -		\$ -		To purchase rail fire patrol machines and a fire truck; and to plan, design, and construct a Sublette waterline and improve the Lava water tank to increase holding capacity for fire suppression and water usage for the Cumbres and Toltec Scenic Railroad operating between New Mexico and Colorado.	Rio Arriba
Department of Agriculture						
RON and MON Octane Engines (<i>Research and Motor Method Engines to Test and Regulate Fuel Quality</i>)	\$ 900,000		\$ 1,000,000		To plan, design, renovate, purchase, equip and install research and motor method octane engines in the petroleum standards laboratory at the New Mexico Department of Agriculture at New Mexico state university in Las Cruces.	Dona Ana

Uses	SFCS/SB 159 (3-17-15) STB	SFCS/SB 159 (3-17-15) GF/OSF	HWMC/a SFCS/SB 159 (3-20-15) STB	HWMC/a SFCS/SB 159 (3-20-15) GF/OSF	Description	County
Department of Environment						
Clean Water State Revolving Fund		\$ 1,300,000		\$ 1,300,000	From "public project revolving fund" to the wastewater facility construction loan fund to implement the provisions of the Wastewater Facility Construction Loan Act or to provide state matching funds required by the terms of any federal grant under the Clean Water Act.	Statewide
River Stewardship Program	\$ -		\$ 1,000,000		For restoration of rivers and streams statewide to include clearing vegetation, lowering river bank lines, replanting native species vegetation and installing erosion control measures.	Statewide
Department of Health						
Renovation & Construction - Complete Meadows Phase 3 in Las Vegas	\$ 16,000,000		\$ 16,000,000		To plan, design, construct, furnish and equip phase 3 of the new Meadows building, including demolition, utility rerouting, excavation and site improvements, at the New Mexico Behavioral Health Institute in Las Vegas.	San Miguel
Facility Upgrades for Patient Health and Safety statewide.	\$ 2,000,000		\$ -		To plan, design, construct, renovate, equip and furnish facilities, including purchasing food delivery vehicles, security equipment and demolition, at New Mexico Behavioral Health Institute in Las Vegas and at health facilities statewide.	San Miguel Statewide
Facility Upgrades for Patient Health and Safety at NM State Veterans' Home (NMSVH) in T or C	\$ 600,000		\$ 500,000		To plan, design, and construct the remodeling of the fire barrier, ceilings and roof decks at the New Mexico State Veterans' Home in Truth or Consequences.	Sierra
Facility Upgrades for Patient Health and Safety at Fort Bayard Medical Center (FBMC)	\$ 250,000		\$ -		To purchase, install and equip handicapped-accessible vans and medication dispensing control units at Fort Bayard Medical Center in Fort Bayard.	Grant
Facility Upgrades for Patient Health and Safety at Sequoyah in Albuquerque	\$ 450,000		\$ -		To plan, design and construct an emergency access road, including ingress, egress and related infrastructure and improvements, at the Sequoyah Adolescent Treatment Center in Albuquerque.	Bernalillo
Facility Upgrades for Patient Health and Safety at NM Rehab Center in Roswell	\$ 200,000		\$ -		To plan, design, construct and equip a surveillance security camera system for the New Mexico Rehabilitation Center in Roswell.	Chaves
Scientific Laboratory Division - Equipment	\$ 500,000		\$ 500,000		To purchase and install scientific and analytical equipment, including recalibration, at the Scientific Laboratory Division in Albuquerque.	Bernalillo
Department of Homeland Security						
Natural Hazard Mitigation Community Projects	\$ -		\$ 1,000,000		For natural hazard mitigation community projects statewide.	Statewide

Uses	SFCS/SB 159 (3-17-15) STB	SFCS/SB 159 (3-17-15) GF/OSF	HWMC/a SFCS/SB 159 (3-20-15) STB	HWMC/a SFCS/SB 159 (3-20-15) GF/OSF	Description	County
Mobilization Center Upgrades	\$ -		\$ 230,000		To plan, design, construct, renovate and improve the mobilization center in Albuquerque.	Bernalillo
Department of Information Technology						
Radio Communications Stabilization and Modernization	\$ 3,500,000		\$ 4,220,000		To plan, design, construct and equip infrastructure for emergency public safety radio communications for emergency responders statewide.	Statewide
John F. Simms 2nd floor Space Use Upgrade	\$ -		\$ -		To plan, design, demolish, renovate, construct, equip, furnish and make upgrades to reconfigure space use at the John F. Simms building in Santa Fe.	Santa Fe
Department of Military Affairs						
Statewide Energy/Maintenance/Modernization	\$ 500,000		\$ -		For improvements, repairs and demolition, including energy-efficient systems, to correct infrastructure deficiencies and staging areas at facilities statewide.	Statewide
Las Cruces Readiness Center Addition/Alteration - Plan/Design Only	\$ 200,000		\$ -		To plan and design an addition to the Readiness Center in Las Cruces.	Dona Ana
Land Purchase for Multi-Agency Joint Operation/First Responder Campus		\$ 1,700,000		\$ 2,400,000	From "capitol buildings repair fund" to purchase land for a multiagency joint operation and first responder campus in Santa Fe county.	Santa Fe
Department of Public Safety						
Firing Range Complex - Santa Fe	\$ 2,000,000		\$ -	\$ 2,000,000	From "capitol buildings repair fund" to acquire land for and to plan, design, renovate and construct upgrades at firing range sites in Santa Fe in Santa Fe county.	Santa Fe
Chama State Police Facility	\$ 600,000		\$ 600,000		To plan, design, construct, equip and furnish, including demolition, a building for the New Mexico State Police in Chama.	Rio Arriba
Roswell State Police District Facility	\$ 2,500,000		\$ -		To plan, design, renovate, construct, equip and furnish the New Mexico State Police District Office, including temporary relocation, in Roswell.	Chaves
Department of Transportation						
Road Improvements Statewide		\$ 45,000,000	\$ 45,000,000	\$ -	From "general fund" to the state road fund for road improvements statewide.	Statewide
Santa Teresa Road Improvements			\$ 8,000,000		To plan, conduct environmental clearances, design, acquire rights of way, construct and reconstruct New Mexico Hwy 136, Airport road and Industrial road in Santa Teresa area in Dona Ana county.	Dona Ana
Allison Road Bridge Replacement - Gallup			\$ 4,500,000		To acquire rights of way and to plan, design and construct a bridge across the Puerco river on Allison road in Gallup.	McKinley

Uses	SFCS/SB 159 (3-17-15) STB	SFCS/SB 159 (3-17-15) GF/OSF	HWMC/a SFCS/SB 159 (3-20-15) STB	HWMC/a SFCS/SB 159 (3-20-15) GF/OSF	Description	County
General Office Boiler Replacement - State Road Fund		\$ 109,000		\$ 109,000	To replace the boiler, including piping and related infrastructure, in the annex of the general office in Santa Fe.	Santa Fe
General Office Materials Lab Electrical Upgrade - State Road Fund		\$ 388,000		\$ 388,000	For electrical upgrades in the materials laboratory at the general office in Santa Fe.	Santa Fe
General Office Restroom Renovations - State Road Fund		\$ 319,000		\$ 319,000	To construct, renovate, purchase and equip restrooms at the general office complex in Santa Fe.	Santa Fe
District 2 Office Renovation - State Road Fund		\$ 1,100,000		\$ 1,100,000	To design, renovate, construct, furnish, and equip the District 2 office in Roswell.	Chaves
District 5 - Penasco Patrol Facility - New Construction - State Road Fund		\$ 1,500,000		\$ 1,500,000	To design, construct, equip and furnish a building for the District 5 patrol facility in Penasco.	Taos
Economic Development Department						
Mainstreet Capital Outlay Fund	\$ 500,000		\$ 500,000		For infrastructure projects in downtown Mainstreet districts statewide.	Statewide
Local Economic Development Act (LEDA)	\$ -		\$ 12,500,000		For economic development projects statewide pursuant to the Local Economic Development Act (LEDA).	Statewide
Energy, Minerals & Natural Resources Department						
Law Enforcement and Forestry Vehicle Replacement	\$ 1,500,000		\$ 1,000,000		To purchase and equip law enforcement and forestry vehicles, a sewer pumper, a bobcat and trash compactors for the State Parks Division, the Forestry Division, the Oil Conservation Division, and the Mining and Minerals Division.	Statewide
Watershed Protection	\$ 1,500,000	\$ 2,000,000	\$ -	\$ 2,000,000	From "water project fund" to plan, design and construct watershed restoration improvements, including forest thinning, statewide.	Statewide
State Park Restoration and Utility Upgrade					For upgrades and infrastructure improvements at state parks statewide, including \$100,000 to plan, design, construct, renovate, equip, purchase and install improvements to facilities, grounds, signage, drainage and exhibits at the Vietnam veterans' memorial state park in Colfax County.	Statewide
Hazardous Fuels Mitigation	\$ 1,500,000		\$ 1,500,000		For wildfire mitigation at urban forest interfaces for communities at risk statewide.	Statewide
Artesia Office - New Construction	\$ 450,000		\$ -		To acquire land for and to plan and design a building for the Oil Conservation Division in Artesia.	Eddy
General Services Department						
Facilities Management Division (FMD) - Statewide Facility Repairs	\$ 5,000,000		\$ 3,100,000		To plan, design, construct, renovate, improve and upgrade infrastructure, including demolition, at state buildings statewide.	Statewide

Uses	SFCS/SB 159 (3-17-15) STB	SFCS/SB 159 (3-17-15) GF/OSF	HWMC/a SFCS/SB 159 (3-20-15) STB	HWMC/a SFCS/SB 159 (3-20-15) GF/OSF	Description	County
Statewide Demolition/Decommissioning/Consolidation Human Services Department	\$ 500,000		\$ -		For planning, design, demolition, decommissioning and hazardous materials abatement of state buildings statewide.	Statewide
Exterior Window Replacement - Hobbs and Espanola	\$ 450,000		\$ -		To plan, design and construct improvements, including replacing windows and related items, at the James Murray building in Hobbs and the Albert Aragon building in Espanola.	Lea Rio Arriba
Water System Replacement - Hobbs New Mexico State Fair	\$ 200,000		\$ -		To plan, design and construct improvements, including plumbing system replacement and purchase and installation of water and water treatment systems and related items, at the James Murray building in Hobbs.	Lea
Electrical Distribution System/Sewage Transmission Line/Roofing Repairs Replacement Spaceport Authority	\$ 3,300,000		\$ 2,250,000		To plan, design, construct and install an electrical distribution system and sewage transmission line replacement and to plan, design, renovate and replace roofs at the New Mexico state fairgrounds.	Bernalillo
Hangar, Airfield, Taxiway, Ramp Space, Roadways and Utilities State Engineer's Office			\$ 4,000,000		To plan, design, construct and equip an on-site hangar, airfield, taxiway, ramp space, roadways and associated utilities at Spaceport America.	Sierra
Indian Water Rights Settlement (IWSR)	\$ 12,700,000		\$ -	\$ 12,700,000	From "\$8.7M general fund, \$2M tribal infrastructure fund, \$2M water project fund" to the Indian water rights settlement fund to provide a partial state match toward federal funds earmarked for the Aamodt, Taos, and Navajo Nation cases.	San Juan, Santa Fe, Taos
San Acacia Levee Reach Project - Segments 1 and 2	\$ 1,000,000		\$ 800,000		To plan, design and construct an engineered levee in the San Acacia reach in Socorro county.	Socorro
San Juan River Basin Recovery Implementation Program		\$ -		\$ 420,000	From "water project fund" for the San Juan River basin recovery project to protect and recover endangered fish in the San Juan River basin.	San Juan
Cabresto Dam Repairs - Seepage Mitigation & Morphy Lake Dam	\$ 600,000		\$ -		To plan, design and construct repairs, including purchase and installation of a liner to address the abutment and seepage mitigation, at Cabresto dam in Taos county and to design and construct outlet structures and other site improvements at Morphy Lake dam in Mora County.	Taos Mora
Acequia Infrastructure Projects	\$ 1,000,000		\$ -		To plan, design and construct acequia projects statewide; provided that such projects are not subject to requirements for matching funding.	Statewide

Uses	SFCS/SB 159 (3-17-15) STB	SFCS/SB 159 (3-17-15) GF/OSF	HWMC/a SFCS/SB 159 (3-20-15) STB	HWMC/a SFCS/SB 159 (3-20-15) GF/OSF	Description	County
Supreme Court Building Commission						
Supreme Court Building Renovations & Repairs		\$ 746,494		\$ -	From "capital building repair fund" to plan, design, construct, renovate and make repairs to the building exterior, balconies and walkways, including a snow-melt system, at the Supreme Court in Santa Fe.	Santa Fe
Taxation & Revenue Department						
Microfilm Processor and IBML Scanners	\$ 430,000		\$ 172,412		To purchase and install a microfilm processor and scanners, including related equipment, technology and infrastructure, for the Revenue Processing Division in Santa Fe.	Santa Fe
Veterans Services Department						
Fl. Stanton Veteran Cemetery Access Road	\$ 500,000		\$ 500,000		To plan, design and construct an access road from New Mexico highway 220 to the Fort Stanton veterans cemetery, including utility infrastructure improvements, in Lincoln county.	Lincoln
Workforce Solutions Department						
Renovation of TIWA Building in Albuquerque	\$ 4,300,000		\$ 400,000		To plan, design, construct, renovate, equip and furnish phase 1 of the TIWA building in Albuquerque.	Bernalillo
Deming Office Renovation and Addition	\$ 550,000		\$ -		To plan, design, construct, renovate and expand the Workforce Solutions Department office in Deming.	Luna
Commission of Public Lands						
Electrical Distribution System Upgrade - State Land Office Maintenance Fund		\$ 350,000		\$ 350,000	To replace the electrical distribution system at the State Land Office in Santa Fe.	Santa Fe
Wiring Infrastructure Upgrade - State Land Office Maintenance Fund		\$ 145,000		\$ 145,000	To plan and design improvements to the phone and network wiring infrastructure at the State Land Office in Santa Fe.	Santa Fe
Boiler Replacement - State Land Office Maintenance Fund		\$ 135,000		\$ 135,000	To plan, design, purchase and install boilers at the State Land Office in Santa Fe.	Santa Fe
Department of Game and Fish						
Dam Safety Rules Compliance - Game Protection Fund (\$1,800,000) and Bond Interest Retirement Fund (\$200,000)		\$ 2,000,000		\$ 2,000,000	For improvements related to safety compliance at State Game Commission owned dams and lakes and associated dams and spillways statewide.	Statewide
Northwest Area Office - Game Protection Fund		\$ 4,500,000		\$ 4,500,000	To acquire land for and to plan, design, construct, equip and furnish a northwest area office.	Bernalillo
Wildlife, Fisheries, and Riparian Habitat Restoration - Game Protection Fund (\$2,000,000) and Bond Interest Retirement Fund (\$500,000)		\$ 2,500,000		\$ 2,500,000	For wildlife and fisheries renovation and riparian habitat restoration statewide.	Statewide
Off-Highway Vehicle (OHV) Recreation Parks Statewide - OHV Trail Safety Fund		\$ 200,000		\$ 200,000	To build off-highway vehicle recreation parks statewide.	Statewide

Uses	SFCS/SB 159 (3-17-15) STB	SFCS/SB 159 (3-17-15) GF/OSF	HWMC/a (3-20-15) STB	HWMC/a (3-20-15) GF/OSF	Description	County
Miners Colfax Medical Center						
Equip Rural Health Clinic - Miners' Trust Fund		\$ 250,000		\$ 250,000	To equip and furnish the Miners' Colfax Medical Center rural health clinic in Raton.	Colfax
Renovate Solariums - Miners' Trust Fund		\$ 450,000		\$ 450,000	To plan, design, renovate, equip and furnish solariums for use as patient treatment space at the Miners' Colfax Medical Center in Raton.	Colfax
Acute Facility Emergency Power - Miners' Trust Fund		\$ 500,000		\$ 500,000	To plan, design, and modify emergency power systems at the Miners' Colfax Medical Center in Raton.	Colfax
Emergency Department Chemical Dependency Unit - Miners' Trust Fund		\$ 1,100,000		\$ 1,100,000	To renovate emergency department facilities, including the chemical dependency unit, at the Miners' Colfax Medical Center in Raton.	Colfax
Boiler Replacement at Miners' Colfax Medical Center Long-term Care Facility - Miners' Trust Fund		\$ 150,000		\$ 150,000	For boiler replacement at the Miners' Colfax Medical Center Long-term Care Facility in Raton.	Colfax
Public Education Department						
School Bus Replacement		\$ 6,200,000		\$ 6,200,000	From "public school capital outlay fund" to purchase school buses statewide.	Statewide
Prekindergarten Classroom Renovation or Construction		\$ 2,500,000		\$ 2,500,000	From "public school capital outlay fund" to renovate and construct public school prekindergarten classrooms statewide.	Statewide
Public School Capital Outlay Council						
Zuni, Gallup-McKinley County, and Grants-Cibola County Public School Districts		\$ 5,000,000		\$ -	From "public school capital outlay fund" to address deficiencies and other infrastructure improvements for Zuni litigant districts.	Cibola McKinley
Public Regulation Commission						
Fire Fighter Training Academy (FFTA) Burn Building		\$ 1,000,000		\$ 1,000,000	From "fire protection fund" to plan, design and construct a firefighter training burn building at the FireFighter Training Academy in Socorro.	Socorro
Fire Fighter Training Academy (FFTA) Burn Building		\$ 1,000,000		\$ 1,000,000	From "fire protection grant fund" to plan, design and construct a firefighter training burn building at the FireFighter Training Academy in Socorro.	Socorro
Higher Education, Special and Tribal Schools						
Eastern New Mexico University (ENMU) - Main						
Electrical System Infrastructure Upgrades	\$ 900,000		\$ 500,000		To plan, design and construct electrical system infrastructure upgrades campuswide.	Roosevelt
New Mexico Highlands University (NMHU)						
Critical Infrastructure Improvements	\$ 1,000,000		\$ 500,000		To plan, design and construct critical health and safety infrastructure improvements campuswide.	San Miguel
New Mexico Institute of Mining & Technology (NMIMT)						
Data/Telecommunication Center	\$ 2,000,000		\$ -		To plan, design, construct, equip and furnish a data and Telecommunications Center.	Socorro

Uses	SFCS/SB 159 (3-17-15) STB	SFCS/SB 159 (3-17-15) GF/OSF	HWMC/a SFCS/SB 159 (3-20-15) STB	HWMC/a SFCS/SB 159 (3-20-15) GF/OSF	Description	County
New Mexico State University (NMSU) - Main Campus						
Utility Tunnels Repair and Other Infrastructure Upgrades - Changed to Jett Hall Renovate	\$ 2,000,000		\$ 1,000,000		To plan, design, construct, renovate, equip and furnish renovations and additions to Jett Hall.	Dona Ana
Alcalde Sustainable Agriculture Research and Extension Center Renovation and Stabilization	\$ 400,000		\$ -		To plan, design, renovate, furnish and equip, including stabilization, the sustainable agriculture science center at Alcalde, including the Los Luceros property, in Rio Arriba county, contingent on New Mexico State University acquiring a long-term lease or land from the Cultural Affairs Department.	Rio Arriba
Northern New Mexico College (NNMC)						
Critical Infrastructure Improvements	\$ 500,000		\$ 300,000		To plan, design and construct critical health and safety infrastructure improvements campuswide in Espanola and El Rito.	Rio Arriba
University of New Mexico (UNM) - Main Campus						
Interdisciplinary Science Bldg (Physics and Astronomy Replacement Bldg) and complete Farris Engineering Building	\$ 1,200,000		\$ -		To plan and design a physics and astronomy building and interdisciplinary labs and to construct the Farris engineering building.	Bernalillo
Basketball Practice Facility			\$ 150,000		To construct, purchase, install and equip improvements to the basketball practice facility at the University of New Mexico in Albuquerque.	Bernalillo
UNM - Health Sciences Center (HSC)						
Health Education Building - Final Phase 3	\$ 4,300,000	\$ 1,000,000	\$ 4,300,000	\$ -	From "medical board fund" to plan, design, construct, renovate, equip and furnish the final phase of a health education building.	Bernalillo
Western New Mexico University (WNMU)						
Harlan Hall Renovation (Science Bldg) - Phase 1	\$ 900,000		\$ 500,000		To plan, design, renovate and construct improvements and infrastructure upgrades to Harlan Hall science building.	Grant
ENMU - Roswell						
ADA Compliance Campuswide	\$ -		\$ 200,000		To plan, design, construct and improve facilities campuswide to comply with current accessibility codes.	Chaves
ENMU - Ruidoso						
Instructional Space Repurpose	\$ 500,000		\$ -		To plan, design, renovate, construct and expand instructional space for the trades program.	Lincoln
NMSU - Alamogordo						
Campus Restroom Renovations - ADA Compliance	\$ 200,000		\$ -		To plan, design, construct and improve restrooms to comply with current accessibility codes.	Otero
NMSU - Carlsbad						
Main Building Fire Suppression System	\$ 750,000		\$ -		To plan, design, renovate and install a fire suppression system for the main campus building and for other infrastructure improvements and upgrades.	Eddy

Uses	SFCS/SB 159 (3-17-15) STB	SFCS/SB 159 (3-17-15) GF/OSF	HWMC/a SFCS/SB 159 (3-20-15) STB	HWMC/a SFCS/SB 159 (3-20-15) GF/OSF	Description	County
NMSU - Dona Ana						
Roof Repair and Replacement	\$ 400,000		\$ 400,000		To plan, design, construct, renovate and replace the roof on the main building at the central campus.	Dona Ana
NMSU - Grants						
Campus Infrastructure Upgrades and Replacement	\$ 250,000		\$ -		To plan, design, renovate and construct infrastructure improvements, including HVAC systems, upgrades at Martinez Hall and a campus security mobile home pad.	Cibola
UNM - Gallup						
Construction Technologies Career Center - Phase 1	\$ 350,000		\$ -		To plan and design phase 1 of the center for career technology education.	McKinley
UNM - Taos						
STEM Technical Career Center - New Addition (Klauer Campus Career Technical Center - Phase 2)	\$ 90,000		\$ -		To plan and design phase 2 of the Klauer Campus Career Technical Center.	Taos
UNM - Valencia						
Critical Infrastructure Improvements	\$ 150,000		\$ -		To plan, design and construct critical health and safety infrastructure improvements campuswide.	Valencia
Central New Mexico Community College						
Max Salazar HVAC and Mechanical Upgrades	\$ 1,500,000		\$ -		To plan, design and construct a HVAC system and mechanical room in the Max Salazar building.	Bernalillo
Clovis Community College						
Barracks Demolition	\$ 400,000		\$ -		To demolish barracks and peripheral structures, including asbestos abatement.	Curry
Luna Community College						
Media Education Center - Phase 2	\$ 800,000		\$ -		To plan, design and construct exterior improvements to the Media Education Center, including lighting and parking lot improvements.	San Miguel
Mesalands Community College						
Roof Renovations, HVAC & Critical Infrastructure Improvements	\$ 1,300,000		\$ -		For roof renovations, building replacement, infrastructure improvements and HVAC systems for Building D.	Quay
New Mexico Junior College						
Allied Health Building - Plan & Design	\$ 500,000		\$ -		To plan, design and equip the construction of an allied health building.	Lea
San Juan College						
Critical Infrastructure Improvements	\$ 500,000		\$ 500,000		To plan, design, purchase and install a fire alarm system in the Henderson Fine Arts Center.	San Juan
Santa Fe Community College						
Critical Infrastructure Improvements	\$ 400,000		\$ -		For roof replacement, repairs and infrastructure improvements.	Santa Fe

Uses	SFCS/SB 159 (3-17-15) STB	SFCS/SB 159 (3-17-15) GF/OSF	HWMC/a SFCS/SB 159 (3-20-15) STB	HWMC/a SFCS/SB 159 (3-20-15) GF/OSF	Description	County
New Mexico Military Institute (NMMI)						
Science Lab Renovation	\$ 1,500,000		\$ -		To plan, design, construct, renovate, equip and furnish, including demolition, the science lab and surrounding areas.	Chaves
New Mexico School for the Deaf						
Delgado Hall Renovation - Plan and Design	\$ 130,000		\$ -		To plan, design and renovate Delgado Hall.	Santa Fe
Diné College						
South Shiprock Campus - Fire/Safety Access Lane & Sidewalks	\$ 700,000		\$ -		To plan, design, construct and equip a fire and safety access lane, including fire hydrants and sidewalks.	San Juan
Institute of American Indian Arts (IAIA)						
Academic Building Roof & Evaporative Cooling Units	\$ 800,000		\$ -		For removing and replacing the roof and evaporative cooling units on the academic building.	Santa Fe
Navajo Technical University (NTU)						
Health, Security, and Safety Improvements	\$ 500,000		\$ -		For health, security and safety improvements campuswide to comply with current accessibility codes.	McKinley
Southwestern Indian Polytechnic Institute (SIPI)						
Fire Alarm Improvements	\$ 500,000		\$ -		For fire alarm improvements campuswide.	Bernalillo
Santa Fe Indian School (SFIS)						
Infrastructure and Site Improvements - Phase 2	\$ 500,000		\$ -		For safety lighting, infrastructure and site improvements campuswide.	Santa Fe
Senate Local Projects	\$ 42,000,000		\$ 42,000,000		For Senate local capital outlay projects.	Statewide
House Local Projects	\$ 42,000,000		\$ 42,000,000		For House local capital outlay projects.	Statewide
TOTAL ALL FUNDS	\$ 212,297,450	\$ 85,142,494	\$ 212,297,782	\$ 51,739,000		

Source: LFC Files

APPENDIX EE: CAPITAL OUTLAY - PROPOSED 2015 GOB ALTSD CAPITAL PROJECTS

PROJECT	ENTITY	COUNTY	SFCS SB 159 AMOUNT	HWMC/a SB 159 AMOUNT	STATUS
Vehicles	Albuquerque Citywide Senior Centers Fleet	Bernalillo	\$500,000	\$350,000	Critical
Meals Equipment	Albuquerque North Valley Senior Center	Bernalillo	\$35,000	\$35,000	Critical
Other Equipment	Barelas Senior Center	Bernalillo	\$25,800	\$25,800	Critical
Meals Equipment	Bear Canyon Senior Center	Bernalillo	\$35,000	\$35,000	Critical
Other Equipment	Bear Canyon Senior Center	Bernalillo	\$25,800	\$25,800	Critical
Meals Equipment	CASA Kitchen CABQ	Bernalillo	\$35,000	\$35,000	Critical
New or Unfinished Const	Dept. of Senior Affairs Home Services CABQ	Bernalillo	\$600,000	\$0	Critical
Other Equipment	Highland Senior Center	Bernalillo	\$25,800	\$25,800	Critical
New or Unfinished Const	Isleta Pueblo Senior Center	Bernalillo	\$40,000	\$0	Critical
Vehicles	Isleta Pueblo Senior Center	Bernalillo	\$80,000	\$0	Critical
New or Unfinished Const	Los Volcanes Senior Center	Bernalillo	\$500,000	\$0	Critical
Other Equipment	Los Volcanes Senior Center	Bernalillo	\$25,800	\$25,800	Critical
Other Equipment	Manzano Mesa Multigenerational Center	Bernalillo	\$25,800	\$25,800	Critical
Other Equipment	Manzano Mesa Multigenerational Sports/Fitness Ctr	Bernalillo	\$5,000	\$5,000	Critical
Other Equipment	Palo Duro Senior Sports and Fitness Facility CABQ	Bernalillo	\$5,000	\$5,000	Critical
Renovation - Other	Palo Duro Senior Sports and Fitness Facility CABQ	Bernalillo	\$45,000	\$45,000	Critical
New or Unfinished Const	Tijeras Senior Center	Bernalillo	\$500,000	\$0	Critical
Meals Equipment	Eagle Nest Senior Center	Colfax	\$5,500	\$0	High
Renovation - Code Compl	Eagle Nest Senior Center	Colfax	\$81,600	\$0	High
Meals Equipment	Fort Sumner Senior Center	De Baca	\$16,000	\$0	High
Meals Equipment	Anthony Senior Center	Dona Ana	\$10,300	\$0	High
Meals Equipment	Chaparral Community Center	Dona Ana	\$5,300	\$0	High
Meals Equipment	Mesilla Community Center	Dona Ana	\$15,800	\$0	High
Meals Equipment	Radium Springs Senior Center	Dona Ana	\$14,000	\$0	High
New or Unfinished Const	La Loma Senior Center	Guadalupe	\$39,900	\$0	High
Renovation - Other	La Loma Senior Center	Guadalupe	\$50,500	\$50,500	Critical
Renovation - Other	La Loma Senior Center	Guadalupe	\$57,900	\$0	High
New or Unfinished Const	Puerto de Luna Senior Center	Guadalupe	\$37,500	\$0	Critical
Renovation - Other	Puerto de Luna Senior Center	Guadalupe	\$82,000	\$82,000	Critical
Vehicles	Mosquero Senior Center	Harding	\$26,200	\$0	High
Vehicles	Betty Ehart Senior Center	Los Alamos	\$41,200	\$0	High
New or Unfinished Const	White Rock Senior Center	Los Alamos	\$270,800	\$0	Critical
Renovation - Other	Deming Senior Center	Luna	\$34,000	\$0	High
Other Equipment	Baahaali Chapter Senior Center	McKinley	\$6,000	\$0	Critical
Meals Equipment	Coyote Canyon Chapter Senior Center	McKinley	\$36,600	\$0	High
New or Unfinished Const	Coyote Canyon Chapter Senior Center	McKinley	\$470,000	\$0	Critical
New or Unfinished Const	Pueblo Pintado Chapter Senior Center	McKinley	\$100,000	\$0	Critical
New or Unfinished Const	Zuni Pueblo Senior Center	McKinley	\$2,600,000	\$0	Critical
Vehicles	Zuni Pueblo Senior Center	McKinley	\$290,000	\$190,000	Critical
New or Unfinished Const	High Rolls Meals Site	Otero	\$880,000	\$0	High
Vehicles	Chama Senior Center	Rio Arriba	\$41,000	\$0	High
Renovation - Code Compl	Santa Clara Adult Day Care Center	Rio Arriba	\$100,000	\$0	High
Renovation - Code Compl	Santa Clara Pueblo Senior Center	Rio Arriba	\$72,700	\$72,700	Critical

PROJECT	ENTITY	COUNTY	SFCS SB 159 AMOUNT	HWMC/a SB 159 AMOUNT	STATUS
Meals Equipment	Santa Clara Pueblo Senior Center	Rio Arriba	\$5,500	\$0	High
New or Unfinished Const	Truchas Community Center	Rio Arriba	\$210,000	\$0	High
Renovation - Code Compl	Elida Senior Center	Roosevelt	\$150,000	\$150,000	Critical
Renovation - Other	Portales Senior Center	Roosevelt	\$88,000	\$88,000	Critical
Renovation - Other	Lower Valley Senior Center	San Juan	\$167,600	\$0	High
Vehicles	Lower Valley Senior Center	San Juan	\$40,000	\$0	High
Renovation - Code Compl	Las Vegas Senior Center	San Miguel	\$101,100	\$0	High
Renovation - Code Compl	Santo Domingo Senior Center	Sandoval	\$33,000	\$0	High
Vehicles	Bernalillo Senior Site	Sandoval	\$80,500	\$0	High
Other Equipment	Bernalillo Senior Site - Volunteer Services	Sandoval	\$33,300	\$0	High
Renovation - Other	Corrales Senior Center	Sandoval	\$20,600	\$0	High
Renovation - Other	Jemez Community Center	Sandoval	\$64,000	\$64,000	Critical
Meals Equipment	Placitas Community Center	Sandoval	\$5,700	\$0	High
Vehicles	Placitas Community Center	Sandoval	\$42,000	\$42,000	Critical
Meals Equipment	Rio Rancho Meadowlark Senior Center	Sandoval	\$32,350	\$32,350	Critical
Other Equipment	Rio Rancho Meadowlark Senior Center	Sandoval	\$11,000	\$11,000	Critical
Renovation - Code Compl	Rio Rancho Meadowlark Senior Center	Sandoval	\$42,500	\$42,500	Critical
Renovation - Other	Rio Rancho Meadowlark Senior Center	Sandoval	\$450,500	\$450,500	Critical
Vehicles	Rio Rancho Meal Site	Sandoval	\$37,600	\$0	High
Meals Equipment	Zia Pueblo Senior Center	Sandoval	\$5,050	\$5,050	Critical
Vehicles	Zia Pueblo Senior Center	Sandoval	\$32,000	\$32,000	Critical
Renovation - Code Compl	Luisa Senior Center	Santa Fe	\$197,500	\$197,500	Critical
Renovation - Code Compl	Mary Esther Gonzales Senior Center	Santa Fe	\$200,000	\$0	High
Meals Equipment	Mary Esther Gonzales Senior Center	Santa Fe	\$39,800	\$0	High
Meals Equipment	Pasatiempo Senior Center	Santa Fe	\$6,400	\$0	High
Meals Equipment	Villa Consuelo Senior Center	Santa Fe	\$7,850	\$7,850	Critical
Renovation - Code Compl	Villa Consuelo Senior Center	Santa Fe	\$38,300	\$38,300	Critical
Renovation - Code Compl	Phil Lovato Senior Center	Taos	\$134,000	\$134,000	Critical
New or Unfinished Const	Fred Luna Senior Center	Valencia	\$700,000	\$0	High
TOTAL ALTSD			\$10,869,950	\$2,329,250	

Source: ALTSD Files