

Highlights of Chapter 271, Laws 2019 (HB2) 2019 General Appropriation Act and Other Fiscal Legislation

Executive Action. Governor Lujan Grisham signed the 2019 General Appropriation Act with no vetoes of general fund appropriations but some vetoes of performance measures and language (p.14). Chapter 278 and 279 enact additional and general fund appropriations with vetoes of \$4 million (p.15 and 16). Chapter 277 (SB280, capital outlay appropriations) has general fund vetoes of \$6.21 million including \$1.3 million for exterior repairs to the Western New Mexico Library (p.17).

Conference Committee. For FY20 the Conference Committee added \$1 million from the general fund to HED to create four centers of technical excellence, \$200 thousand to the Legislative Council Services for salary adjustments and \$200 thousand to the Economic Development Department to fund the Office of Outdoor Recreation. Also, the Conference Committee added \$700 thousand from the general fund for special appropriations to the House and Senate clerks to provide constituent services.

SFC Amendments. The Senate Finance Committee reviewed 341 amendments from Senators and 106 amendments proposed by the Executive. The Senate Finance Committee adopted 123 amendments.

The SFC amendments increase FY20 general fund recurring appropriations by \$19.4 million including an additional \$1 million for the Tourism Department, \$6.75 million for Medicaid provider rate increases, \$500 thousand more for the developmental disabilities waiver, \$750 thousand more for the Corrections Department, \$9.8 million for higher education instruction and general, \$1 million for adult education, and \$3 million for Public Education Department initiatives for community schools and indigenous education. The SFC amendments reduce the employer contribution to PERA and ERB to one quarter percent.

SFC amendments to Section 5 and 6 (non-recurring) add \$46 million for LEDA, \$1 million for tax administration, \$3 million for supporting the census count, and \$2.5 million for the Secretary of State to support local elections, and reduce the funding for the college affordability fund by \$5 million.

SFC amendments to Section 9 add \$122 million to major road investment projects. Amendments to Section 12 reduce fund transfers by \$74 million in order to accommodate capital outlay appropriations and maintain general fund reserves at approximately 20 percent.

HB 2 OVERVIEW

HB2 sub and HB1 make FY20 recurring General Fund appropriations of \$7.034 billion (excluding \$34 million for Medicaid rate increases in section 5 contingent of passage of HB6). This is an increase of \$703 million or 11.1 percent over the FY19 General Fund operating budget. (See p. 4-9)

Public Education. HB2 sub makes FY20 General Fund appropriations for public education of \$448 million or 16 percent over the FY19 operating budget. Total General Fund appropriations for public education of \$3.25 billion are 46.2 percent of total FY20 General Fund appropriations.

HB2 sub makes large strides to address the court decision in *Martinez/Yazzie* with 6 percent compensation increases to school employees, a more than doubling of the at-risk formula factor to 0.25, large investments in extended learning time for at risk children, and increases for prekindergarten. SB1/HB5 implement public school funding formula changes in conjunction with HB2.

Higher Education. HB2 sub makes appropriations to higher education institutions and the Department of Higher Education of \$838 million, up 4.3 percent. The funding includes a 3.2 percent increase in the instruction and general funding formula, \$1.9 million for athletics, and \$1.9 million for dual credit programs.

Health and Human Services. The General Fund appropriation to Medicaid is \$986.5 million, up \$52 million or 5.6 percent. This includes \$30 million due to a reduced federal medical assistance percentage for the adult expansion population. The General Fund appropriations to the Health Department are up \$21 million or 7.1 percent, almost entirely for the developmental disabilities program to serve clients on the waiting lists, for provider rate adjustments, and for the family infant toddler program. The General Fund appropriation to the Children Youth and Families Department is up \$29 million or 10.4 percent with significant increases for child protective services and prekindergarten.

Corrections. The General Fund appropriation for the Corrections Department is up \$14.9 million or 4.9 percent with increases for overtime costs, vacant positions, and transitional living programs.

Special and Supplemental Appropriations. HB2 sub has special and supplemental appropriations of \$217 million including \$32 million for information technology, \$60 million for LEDA projects, \$5 million for job training, \$2.5 million for homeless and probation housing programs, \$4.8 million for agency vehicles, \$26.5 million for public school instructional materials, and \$20 million to college scholarship funds, and \$3.5 million for the census.

Compensation. HB2 sub in Section 8 includes \$54.5 million to provide 4 percent compensation increase to state employees in the Legislative, Judicial, and Executive branches as well as higher education employees. Additionally, \$6.6 million is included to provide a 0.25 percent employer contribution increase to the PERA and ERB pension funds. Section 4 includes \$125.2 million to provide 6 percent compensation increase to school employees.

Transportation. HB2 sub includes \$250 million for major investment projects that should boost economic growth, along with \$89 million for maintenance projects in the six highway districts and \$50 million to the local transportation infrastructure fund.

GENERAL FUND REVENUE

Chapter 87 authorized \$195 million to pay the film audit backlog and increases the annual cap beginning FY20 from \$50 million to \$110 million.

Chapter 270 (HB6, omnibus tax bill) applies gross receipts tax to nonprofit and government hospitality, begins taxation of internet sales, and raises personal income tax-rates for high incomes and raises \$73 million. HB2 includes a provision to raise Medicaid rates for hospitals contingent in HB6, so the net revenue increase to the general fund is \$39 million. HB6 also raises the motor

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vehicle excise tax one percent and increases road revenue by \$52 million in FY20. Finally, HB6 increases local government revenue by \$35 million in FY20 rising to \$111 million in FY22. Chapter 138 earmarks interest earned on the tax stipulations reserve to that fund.

GENERAL FUND APPROPRIATIONS AND RESERVES

In addition to HB1 and HB2, two supplemental appropriations measures (junior bill) appropriate \$55 million from the general fund after vetoes. SB280, the omnibus capital outlay bill, appropriates \$852 million from the general fund.

FY20 ending general fund balances are estimated at \$1.440 million, or 20.3 percent.

(See p. 10-13)

FY20 Recurring General Fund-HB 1 & HB2

(in millions)		Exec Rec Total	LFC Rec Total	HAFC Total	SFC Total	CC Changes	Final Total
Appropriations							
Public School Support							
	SEG*	\$ 3,049.5	\$ 3,048.5	\$ 3,071.1	\$ 3,068.8		\$ 3,068.8
	Categorical	\$ 130.0	\$ 96.7	\$ 102.9	\$ 102.9		\$ 102.9
	Related	\$ 111.8	\$ 58.1	\$ 63.1	\$ 64.4		\$ 64.4
924	Public Education Dept.	\$ 13.2	\$ 14.5	\$ 13.2	\$ 13.2		\$ 13.2
	Total Public Education	\$ 3,304.5	\$ 3,217.8	\$ 3,250.3	\$ 3,249.3		\$ 3,249.3
Higher Education							
	I&G	\$ 660.5	\$ 664.5	\$ 660.4	\$ 673.1		\$ 673.1
	Other Categorical	\$ 125.3	\$ 123.2	\$ 127.5	\$ 127.5		\$ 127.5
	Higher Education Department	\$ 44.4	\$ 36.8	\$ 36.8	\$ 36.8	\$ 1.0	\$ 37.8
	Total Higher Ed.	\$ 830.2	\$ 824.5	\$ 824.7	\$ 837.4	\$ 1.0	\$ 838.4
200	Courts	\$ 176.2	\$ 176.9	\$ 177.0	\$ 177.0		\$ 177.0
250	District Attorneys	\$ 76.3	\$ 76.0	\$ 76.2	\$ 76.2		\$ 76.2
280	Public Defender	\$ 53.9	\$ 54.2	\$ 54.2	\$ 54.2		\$ 54.2
333	TRD	\$ 56.4	\$ 61.1	\$ 61.8	\$ 62.1		\$ 62.1
341	Department of Finance & Admin	\$ 16.7	\$ 15.0	\$ 15.3	\$ 15.9		\$ 15.9
344	DFA (Special Approps)	\$ 5.8	\$ 5.2	\$ 5.2	\$ 5.2		\$ 5.2
350	General Services Department	\$ 16.9	\$ 14.5	\$ 14.9	\$ 14.9		\$ 14.9
418	Tourism	\$ 20.0	\$ 14.7	\$ 15.7	\$ 16.7		\$ 16.7
419	Economic Development Dept	\$ 15.2	\$ 12.9	\$ 13.3	\$ 13.3	\$ 0.2	\$ 13.5
505	Cultural Affairs Department	\$ 33.3	\$ 31.4	\$ 31.7	\$ 31.7		\$ 31.7
521	Energy, Minerals & Natural Res Dept	\$ 24.0	\$ 21.3	\$ 22.1	\$ 22.1		\$ 22.1
550	State Engineer	\$ 18.6	\$ 18.6	\$ 18.6	\$ 18.6		\$ 18.6
624	Aging & Long-Term Care Dept.	\$ 46.8	\$ 45.3	\$ 45.8	\$ 45.8		\$ 45.8
630	Medicaid & Medicaid BH*	\$ 1,012.1	\$ 989.8	\$ 995.3	\$ 1,002.8		\$ 1,002.8
630	Other Human Services	\$ 108.0	\$ 107.0	\$ 107.0	\$ 107.0		\$ 107.0
631	Workforce Solutions Dept	\$ 10.7	\$ 9.8	\$ 9.8	\$ 10.0		\$ 10.0
665	Department of Health	\$ 318.0	\$ 311.1	\$ 312.1	\$ 312.9		\$ 312.9
667	Environment Department	\$ 12.0	\$ 12.0	\$ 12.0	\$ 12.0		\$ 12.0
690	Children, Youth & Families Dept	\$ 316.3	\$ 308.5	\$ 309.0	\$ 309.0		\$ 309.0
770	Department of Corrections	\$ 321.4	\$ 319.1	\$ 319.6	\$ 320.4		\$ 320.4
790	Department of Public Safety	\$ 127.6	\$ 124.4	\$ 124.9	\$ 124.9		\$ 124.9
	All Other Agencies^	\$ 141.3	\$ 135.7	\$ 137.4	\$ 136.5	\$ 0.2	\$ 136.7
	Comp All Other Public Employees 4%**	\$ 45.1	\$ 54.5	\$ 54.5	\$ 54.5		\$ 54.5
	ERB Higher Ed/PERA (Employer State Plan Only) .25 percent	\$ 4.8	\$ 10.3	\$ 4.8	\$ 2.4		\$ 2.4
	Subtotal Recurring	\$ 7,137.1	\$ 7,003.1	\$ 7,013.2	\$ 7,032.7	\$ 1.4	\$ 7,034.1

*Amount excludes \$34 million in Section 5 for hospital rate increases contingent on enactment of HB 6. **Comp includes 2% additional for judges

FY20 General Fund

AGENCY	FY19 General Fund OpBud	FY20 Exec Recommendation	FY20 LFC Recommendation	Total House	Total Senate	Conference Committee Amendments	Total Conference Committee	Conference Committee Dollar Change	Conference Committee Percent Change
FEED BILL:									
11100 Legislative Council Service	\$ 5,816.2	\$ 5,932.6	\$ 5,990.7	\$ 5,932.6	\$ 5,932.6		\$ 5,932.6	\$ 116.40	2%
11200 Legislative Finance Committee	\$ 4,243.1	\$ 4,328.0	\$ 4,370.4	\$ 4,370.4	\$ 4,370.4		\$ 4,370.4	\$ 127.30	3%
11400 Senate Chief Clerk	\$ 1,158.3	\$ 1,182.0	\$ 1,193.0	\$ 1,182.0	\$ 1,182.0		\$ 1,182.0	\$ 23.70	2%
11500 House Chief Clerk	\$ 1,111.4	\$ 2,016.1	\$ 1,144.7	\$ 1,129.80	\$ 1,129.8		\$ 1,129.8	\$ 18.40	2%
11700 Legislative Education Study Committee	\$ 1,332.2	\$ 1,332.2	\$ 1,372.2	\$ 1,371.10	\$ 1,371.1		\$ 1,371.1	\$ 38.90	3%
11900 Legislative Building Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
13100 Legislature	\$ 1,707.2	\$ 2,571.2	\$ 1,735.7	\$ 1,810.70	\$ 1,810.7		\$ 1,810.7	\$ 103.50	6%
FEED:	\$ 15,368.4	\$ 17,362.1	\$ 15,806.7	\$ 15,796.60	\$ 15,796.6	\$ -	\$ 15,796.6	\$ 428.2	3%
GENERAL APPROPRIATION ACT:									
11100 Legislative Council Service	\$ -	\$ -	\$ -	\$ 886.50	\$ -	\$ 200.0	\$ 200.0	\$ 200.00	-
11100 Energy Council Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11200 Legislative Finance Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11400 Senate Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11500 House Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11700 Legislative Education Study Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11900 Legislative Building Services	\$ 4,154.6	\$ 4,227.6	\$ 4,279.2	\$ 4,279.20	\$ 4,279.2		\$ 4,279.2	\$ 124.60	3%
13100 Legislature	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
LEGISLATIVE:	\$ 4,154.6	\$ 4,227.6	\$ 4,279.2	\$ 5,165.70	\$ 4,279.2	\$ 200.0	\$ 4,479.2	\$ 324.5	8%
20500 Supreme Court Law Library	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
20800 New Mexico Compilation Commission	\$ -	\$ 552.0	\$ 552.0	\$ 552.0	\$ 552.0		\$ 552.0	\$ 552.00	-
21000 Judicial Standards Commission	\$ 849.5	\$ 849.5	\$ 869.5	\$ 869.50	\$ 869.5		\$ 869.5	\$ 20.00	2%
21500 Court of Appeals	\$ 6,143.1	\$ 6,342.0	\$ 6,338.6	\$ 6,353.60	\$ 6,353.6		\$ 6,353.6	\$ 210.50	3%
21600 Supreme Court	\$ 6,162.5	\$ 6,172.6	\$ 6,172.6	\$ 6,172.60	\$ 6,172.6		\$ 6,172.6	\$ 10.10	0%
21800 Administrative Office of the Courts	\$ 55,138.3	\$ 35,013.0	\$ 36,240.8	\$ 35,990.80	\$ 35,990.8		\$ 35,990.8	\$ (19,147.50)	-35%
23100 First Judicial District Court	\$ 7,354.8	\$ 9,757.3	\$ 9,757.3	\$ 9,757.30	\$ 9,757.3		\$ 9,757.3	\$ 2,402.50	33%
23200 Second Judicial District Court	\$ 23,865.0	\$ 24,570.4	\$ 24,570.4	\$ 24,570.40	\$ 24,570.4		\$ 24,570.4	\$ 705.40	3%
23300 Third Judicial District Court	\$ 6,845.5	\$ 9,574.2	\$ 9,474.2	\$ 9,549.20	\$ 9,549.2		\$ 9,549.2	\$ 2,703.70	39%
23400 Fourth Judicial District Court	\$ 2,443.1	\$ 3,726.4	\$ 3,726.3	\$ 3,726.30	\$ 3,726.3		\$ 3,726.3	\$ 1,283.20	53%
23500 Fifth Judicial District Court	\$ 6,885.5	\$ 9,971.2	\$ 9,921.1	\$ 9,988.60	\$ 9,988.6		\$ 9,988.6	\$ 3,073.10	45%
23600 Sixth Judicial District Court	\$ 3,384.5	\$ 5,165.1	\$ 5,110.2	\$ 5,147.70	\$ 5,147.7		\$ 5,147.7	\$ 1,783.20	53%
23700 Seventh Judicial District Court	\$ 2,450.0	\$ 3,923.5	\$ 3,873.5	\$ 3,911.00	\$ 3,911.0		\$ 3,911.0	\$ 1,461.00	60%
23800 Eighth Judicial District Court	\$ 3,132.5	\$ 4,432.3	\$ 4,432.3	\$ 4,432.30	\$ 4,432.3		\$ 4,432.3	\$ 1,299.80	41%
23900 Ninth Judicial District Court	\$ 3,549.6	\$ 4,768.3	\$ 4,718.3	\$ 4,755.80	\$ 4,755.8		\$ 4,755.8	\$ 1,206.20	34%
24000 Tenth Judicial District Court	\$ 979.2	\$ 1,706.2	\$ 1,706.2	\$ 1,706.20	\$ 1,706.2		\$ 1,706.2	\$ 727.00	74%
24100 Eleventh Judicial District Court	\$ 6,680.1	\$ 9,994.0	\$ 9,894.0	\$ 9,969.00	\$ 9,969.0		\$ 9,969.0	\$ 3,288.90	49%
24200 Twelfth Judicial District Court	\$ 3,542.3	\$ 4,901.4	\$ 4,901.1	\$ 4,901.10	\$ 4,901.1		\$ 4,901.1	\$ 1,358.80	38%
24300 Thirteenth Judicial District Court	\$ 7,485.8	\$ 10,319.7	\$ 10,219.7	\$ 10,294.70	\$ 10,294.7		\$ 10,294.7	\$ 2,828.90	38%
24400 Bernalillo County Metropolitan Court	\$ 23,925.5	\$ 24,421.2	\$ 24,421.2	\$ 24,421.20	\$ 24,421.2		\$ 24,421.2	\$ 495.70	2%
25100 First Judicial District Attorney	\$ 5,802.6	\$ 5,971.4	\$ 5,971.4	\$ 5,971.40	\$ 5,971.4		\$ 5,971.4	\$ 168.80	3%
25200 Second Judicial District Attorney	\$ 22,301.9	\$ 23,852.4	\$ 23,311.9	\$ 23,411.90	\$ 23,411.9		\$ 23,411.9	\$ 1,110.00	5%
25300 Third Judicial District Attorney	\$ 5,074.3	\$ 5,074.3	\$ 5,264.8	\$ 5,264.80	\$ 5,264.8		\$ 5,264.8	\$ 190.50	4%
25400 Fourth Judicial District Attorney	\$ 3,395.0	\$ 3,428.0	\$ 3,517.0	\$ 3,517.00	\$ 3,517.0		\$ 3,517.0	\$ 122.00	4%
25500 Fifth Judicial District Attorney	\$ 5,379.7	\$ 5,510.5	\$ 5,610.2	\$ 5,610.20	\$ 5,610.2		\$ 5,610.2	\$ 230.50	4%

FY20 General Fund

AGENCY	FY19 General Fund OpBud	FY20 Exec Recommendation	FY20 LFC Recommendation	Total House	Total Senate	Conference Committee Amendments	Total Conference Committee	Conference Committee Dollar Change	Conference Committee Percent Change
25600 Sixth Judicial District Attorney	\$ 3,097.5	\$ 3,185.4	\$ 3,185.4	\$ 3,185.4	\$ 3,185.4		\$ 3,185.4	\$ 87.90	3%
25700 Seventh Judicial District Attorney	\$ 2,679.4	\$ 2,768.7	\$ 2,768.7	\$ 2,768.7	\$ 2,768.7		\$ 2,768.7	\$ 89.30	3%
25800 Eighth Judicial District Attorney	\$ 2,923.9	\$ 3,080.5	\$ 3,066.8	\$ 3,073.80	\$ 3,073.8		\$ 3,073.8	\$ 149.90	5%
25900 Ninth Judicial District Attorney	\$ 3,291.2	\$ 3,331.3	\$ 3,392.1	\$ 3,392.1	\$ 3,392.1		\$ 3,392.1	\$ 100.90	3%
26000 Tenth Judicial District Attorney	\$ 1,362.0	\$ 1,362.0	\$ 1,423.9	\$ 1,423.90	\$ 1,423.9		\$ 1,423.9	\$ 61.90	5%
26100 Eleventh Judicial District Attorney, Div I	\$ 4,258.7	\$ 4,405.2	\$ 4,404.9	\$ 4,405.10	\$ 4,405.1		\$ 4,405.1	\$ 146.40	3%
26200 Twelfth Judicial District Attorney	\$ 3,284.4	\$ 3,445.3	\$ 3,401.2	\$ 3,423.20	\$ 3,423.2		\$ 3,423.2	\$ 138.80	4%
26300 Thirteenth Judicial District Attorney	\$ 5,403.1	\$ 5,639.6	\$ 5,648.1	\$ 5,648.10	\$ 5,648.1		\$ 5,648.1	\$ 245.00	5%
26400 Administrative Office of the District Attorneys	\$ 2,325.5	\$ 2,520.1	\$ 2,419.5	\$ 2,419.5	\$ 2,419.5		\$ 2,419.5	\$ 94.00	4%
26500 Eleventh Judicial District Attorney, Division II	\$ 2,480.6	\$ 2,664.2	\$ 2,580.6	\$ 2,641.60	\$ 2,641.6		\$ 2,641.6	\$ 161.00	6%
28000 New Mexico Public Defender Department	\$ 52,129.7	\$ 53,874.7	\$ 54,238.5	\$ 54,238.50	\$ 54,238.5		\$ 54,238.5	\$ 2,108.80	4%
JUDICIAL:	\$ 295,966.3	\$ 305,271.8	\$ 307,104.3	\$ 307,434.5	\$ 307,434.5	\$ -	\$ 307,434.5	\$ 11,468.2	4%
30500 Attorney General	\$ 13,323.0	\$ 14,808.1	\$ 14,255.3	\$ 14,255.30	\$ 14,255.3		\$ 14,255.3	\$ 932.30	7%
30800 State Auditor	\$ 2,724.2	\$ 3,410.0	\$ 3,131.6	\$ 3,131.60	\$ 3,131.6		\$ 3,131.6	\$ 407.40	15%
33300 Taxation and Revenue Department	\$ 53,732.2	\$ 56,416.2	\$ 61,129.0	\$ 61,829.00	\$ 62,129.0		\$ 62,129.0	\$ 8,396.80	16%
33700 State Investment Council	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
34000 Administrative Hearings Office	\$ 1,525.3	\$ 1,748.1	\$ 1,607.3	\$ 1,607.30	\$ 1,607.3		\$ 1,607.3	\$ 282.00	18%
34100 Department of Finance and Administration	\$ 14,255.0	\$ 16,619.0	\$ 15,038.2	\$ 15,338.20	\$ 15,938.2		\$ 15,938.2	\$ 1,683.20	12%
34200 Public School Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
34300 Retiree Health Care Authority	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
34400 DFA Special Appropriations	\$ 5,130.1	\$ 5,848.2	\$ 5,191.0	\$ 5,248.00	\$ 5,248.0		\$ 5,248.0	\$ 117.90	2%
35000 General Services Department	\$ 13,667.7	\$ 16,954.3	\$ 14,473.3	\$ 14,862.30	\$ 14,862.3		\$ 14,862.3	\$ 1,194.60	9%
35200 Educational Retirement Board	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
35400 New Mexico Sentencing Commission	\$ 489.6	\$ 650.0	\$ 549.6	\$ 549.60	\$ 549.6		\$ 549.6	\$ 50.00	10%
35600 Governor	\$ 3,263.0	\$ 4,513.0	\$ 3,263.0	\$ 4,263.00	\$ 4,063.0		\$ 4,063.0	\$ 800.00	25%
36000 Lieutenant Governor	\$ 513.5	\$ 564.8	\$ 513.5	\$ 564.80	\$ 564.8		\$ 564.8	\$ 51.30	10%
36100 Department of Information Technology	\$ 853.2	\$ 853.2	\$ 853.2	\$ 853.20	\$ 853.2		\$ 853.2	\$ -	0%
36600 Public Employees Retirement Association	\$ 90.7	\$ 77.0	\$ 77.0	\$ 77.00	\$ 77.0		\$ 77.0	\$ (13.70)	-15%
36900 State Commission of Public Records	\$ 2,463.8	\$ 2,693.3	\$ 2,513.1	\$ 2,513.10	\$ 2,513.1		\$ 2,513.1	\$ 49.30	2%
37000 Secretary of State	\$ 8,536.6	\$ 9,448.9	\$ 9,070.7	\$ 9,220.70	\$ 9,220.7		\$ 9,220.7	\$ 694.10	8%
37800 Personnel Board	\$ 3,736.0	\$ 3,945.2	\$ 3,766.6	\$ 3,766.60	\$ 3,766.6		\$ 3,766.6	\$ 30.60	1%
37900 Public Employee Labor Relations Board	\$ 232.0	\$ 236.2	\$ 236.2	\$ 236.20	\$ 236.2		\$ 236.2	\$ 4.20	2%
39400 State Treasurer	\$ 3,476.3	\$ 3,480.3	\$ 3,563.9	\$ 3,480.30	\$ 3,480.3		\$ 3,480.3	\$ 4.00	0%
GENERAL CONTROL	\$ 128,022.2	\$ 142,265.8	\$ 139,232.5	\$ 141,796.20	\$ 142,696.2	\$ -	\$ 142,696.2	\$ 14,674.0	11%
40400 Board of Examiners for Architects	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
41700 Border Authority	\$ 304.5	\$ 327.5	\$ 320.9	\$ 320.90	\$ 320.9		\$ 320.9	\$ 16.40	5%
41800 Tourism Department	\$ 13,654.1	\$ 19,961.5	\$ 14,652.8	\$ 15,652.80	\$ 16,652.8		\$ 16,652.8	\$ 2,998.70	22%
41900 Economic Development Department	\$ 10,869.0	\$ 15,211.8	\$ 12,909.5	\$ 13,279.50	\$ 13,279.5	\$ 200.0	\$ 13,479.5	\$ 2,610.50	24%
42000 Regulation and Licensing Department	\$ 12,438.5	\$ 13,202.8	\$ 13,049.5	\$ 13,199.50	\$ 13,199.5		\$ 13,199.5	\$ 761.00	6%
43000 Public Regulation Commission	\$ 7,361.6	\$ 7,778.7	\$ 7,800.3	\$ 7,800.30	\$ 7,800.3		\$ 7,800.3	\$ 438.70	6%
44000 Office Superintendent of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
44600 Medical Board	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
44900 Board of Nursing	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
45000 New Mexico State Fair	\$ -	\$ -	\$ 150.0	\$ -	\$ -		\$ -	\$ -	-

FY20 General Fund

AGENCY	FY19 General Fund OpBud	FY20 Exec Recommendation	FY20 LFC Recommendation	Total House	Total Senate	Conference Committee Amendments	Total Conference Committee	Conference Committee Dollar Change	Conference Committee Percent Change
46400 State Bld of Lic for Engrin & Land Surveyors	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
46500 Gaming Control Board	\$ 5,202.0	\$ 5,617.3	\$ 5,411.5	\$ 5,411.5	\$ 5,411.5		\$ 5,411.5	\$ 209.50	4%
46900 State Racing Commission	\$ 2,001.7	\$ 2,508.6	\$ 2,352.7	\$ 2,352.7	\$ 2,352.7		\$ 2,352.7	\$ 351.00	18%
47900 Board of Veterinary Medicine	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
49000 Cumbres and Toltec Scenic Railroad Comm	\$ 111.8	\$ 261.8	\$ 261.8	\$ 261.8	\$ 261.8		\$ 261.8	\$ 150.00	134%
49100 Office of Military Base Planning and Support	\$ 226.9	\$ 226.9	\$ 226.9	\$ 226.9	\$ 226.9		\$ 226.9	\$ -	0%
49500 Spaceport Authority	\$ 985.4	\$ 985.4	\$ 1,185.4	\$ 985.4	\$ 985.4		\$ 985.4	\$ -	0%
COMMERCE AND INDUSTRY	\$ 53,155.5	\$ 66,082.3	\$ 58,321.3	\$ 59,491.30	\$ 60,491.3	\$ 200.0	\$ 60,691.3	\$ 7,535.8	14%
50500 Cultural Affairs Department	\$ 30,086.7	\$ 33,289.4	\$ 31,412.9	\$ 31,662.90	\$ 31,662.9		\$ 31,662.9	\$ 1,576.20	5%
50800 New Mexico Livestock Board	\$ 563.1	\$ 858.9	\$ 574.4	\$ 574.40	\$ 574.4		\$ 574.4	\$ 11.30	2%
51600 Department of Game and Fish	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
52100 Energy, Minerals and Natural Resources Dept.	\$ 20,468.8	\$ 24,033.3	\$ 21,284.2	\$ 22,084.2	\$ 22,084.2		\$ 22,084.2	\$ 1,615.40	8%
52200 Youth Conservation Corps	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
53800 Intertribal Ceremonial Office	\$ 50.0	\$ 77.0	\$ 100.0	\$ 100.00	\$ 100.0		\$ 100.0	\$ 50.00	100%
53900 Commissioner of Public Lands	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
55000 State Engineer	\$ 18,595.8	\$ 18,595.8	\$ 18,595.8	\$ 18,595.80	\$ 18,595.8		\$ 18,595.8	\$ -	0%
AGRICULTURE, ENERGY & NATURAL RESOURCES	\$ 69,764.4	\$ 76,854.4	\$ 71,967.3	\$ 73,017.30	\$ 73,017.3	\$ -	\$ 73,017.3	\$ 3,252.9	5%
60300 Office of African American Affairs	\$ 737.1	\$ 758.3	\$ 758.3	\$ 758.30	\$ 758.3		\$ 758.3	\$ 21.20	3%
60400 Comm for Deaf and Hard-of-Hearing Persons	\$ 319.4	\$ 481.3	\$ 327.4	\$ 327.40	\$ 327.4		\$ 327.4	\$ 8.00	3%
60500 Martin Luther King, Jr. Commission	\$ 350.7	\$ 350.7	\$ 350.7	\$ 350.70	\$ 350.7		\$ 350.7	\$ -	0%
60600 Commission for the Blind	\$ 1,954.3	\$ 1,954.3	\$ 2,051.3	\$ 2,051.30	\$ 2,051.3		\$ 2,051.3	\$ 97.00	5%
60900 Indian Affairs Department	\$ 2,254.3	\$ 2,254.3	\$ 2,254.3	\$ 2,254.30	\$ 2,254.3		\$ 2,254.3	\$ -	0%
62400 Aging and Long-Term Services Department	\$ 44,803.5	\$ 48,813.8	\$ 45,305.5	\$ 45,805.50	\$ 45,805.5		\$ 45,805.5	\$ 1,202.00	3%
63000 Human Services Department	\$ 1,053,713.4	\$ 1,120,119.8	\$ 1,096,800.0	\$ 1,102,300.00	\$ 1,109,750.0		\$ 1,109,750.0	\$ 56,036.60	5%
63100 Workforce Solutions Department	\$ 9,116.2	\$ 10,696.4	\$ 9,816.2	\$ 9,816.20	\$ 9,966.2		\$ 9,966.2	\$ 850.00	9%
63200 Workers' Compensation Administration	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
64400 Division of Vocational Rehabilitation	\$ 5,648.6	\$ 6,198.6	\$ 6,148.6	\$ 6,148.60	\$ 6,148.6		\$ 6,148.6	\$ 500.00	9%
64500 Governor's Commission on Disability	\$ 1,180.8	\$ 1,268.9	\$ 1,209.1	\$ 1,209.10	\$ 1,209.1		\$ 1,209.1	\$ 28.30	2%
64700 Developmental Disabilities Planning Council	\$ 5,133.0	\$ 5,133.0	\$ 5,133.0	\$ 5,133.00	\$ 5,133.0		\$ 5,133.0	\$ -	0%
66200 Miners' Hospital of New Mexico	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
66500 Department of Health	\$ 292,148.9	\$ 318,027.0	\$ 311,112.4	\$ 312,112.40	\$ 312,862.4		\$ 312,862.4	\$ 20,713.50	7%
66700 Department of Environment	\$ 11,415.2	\$ 11,970.2	\$ 11,970.2	\$ 11,970.20	\$ 11,970.2		\$ 11,970.2	\$ 555.00	5%
66800 Office of the Natural Resources Trustee	\$ 251.8	\$ 372.2	\$ 266.0	\$ 266.00	\$ 266.0		\$ 266.0	\$ 14.20	6%
67000 Veterans' Services Department	\$ 3,839.9	\$ 5,939.9	\$ 5,746.9	\$ 5,746.90	\$ 5,746.9		\$ 5,746.9	\$ 1,907.00	50%
69000 Children, Youth and Families Department	\$ 279,879.1	\$ 316,326.7	\$ 308,478.6	\$ 308,978.60	\$ 308,978.6		\$ 308,978.6	\$ 29,099.50	10%
HEALTH, HOSPITALS & HUMAN SERVICES	\$ 1,712,546.2	\$ 1,848,665.4	\$ 1,807,728.5	\$ 1,815,228.50	\$ 1,823,578.5	\$ -	\$ 1,823,578.5	\$ 111,032.3	6%
70500 Department of Military Affairs	\$ 7,064.1	\$ 7,092.3	\$ 7,092.3	\$ 7,092.30	\$ 7,092.3		\$ 7,092.3	\$ 28.20	0%
76000 Parole Board	\$ 482.8	\$ 539.4	\$ 519.8	\$ 519.80	\$ 519.8		\$ 519.8	\$ 37.00	8%
76500 Juvenile Parole Board	\$ 13.2	\$ 13.9	\$ 8.3	\$ 8.30	\$ 8.3		\$ 8.3	\$ (4.90)	-37%
77000 Corrections Department	\$ 305,469.9	\$ 321,400.0	\$ 319,134.1	\$ 319,634.10	\$ 320,384.1		\$ 320,384.1	\$ 14,914.20	5%
78000 Crime Victims Reparation Commission	\$ 5,742.2	\$ 5,901.1	\$ 5,774.2	\$ 5,774.20	\$ 5,774.2		\$ 5,774.2	\$ 32.00	1%
79000 Department of Public Safety	\$ 124,408.6	\$ 127,621.3	\$ 124,408.6	\$ 124,908.60	\$ 124,908.6		\$ 124,908.6	\$ 500.00	0%

FY20 General Fund

AGENCY	FY19 General Fund OpBud	FY20 Exec Recommendation	FY20 LFC Recommendation	Total House	Total Senate	Conference Committee Amendments	Total Conference Committee	Conference Committee Dollar Change	Conference Committee Percent Change
79500 Homeland Security and Emergency Mgmt	\$ 2,897.0	\$ 3,078.5	\$ 3,128.8	\$ 3,078.50	\$ 3,078.5		\$ 3,078.5	\$ 181.50	6%
PUBLIC SAFETY	\$ 446,077.8	\$ 465,646.5	\$ 460,066.1	\$ 461,015.80	\$ 461,765.8	\$ -	\$ 461,765.8	\$ 15,688.0	4%
80500 Department of Transportation	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
92400 Public Education Department	\$ 11,246.6	\$ 13,246.6	\$ 14,497.6	\$ 13,246.60	\$ 13,246.6		\$ 13,246.6	\$ 2,000.00	18%
92500 Public Education Dept.-Special Approps	\$ 89,962.0	\$ 110,750.0	\$ 57,050.0	\$ 62,100.00	\$ 63,350.0		\$ 63,350.0	\$ (26,512.00)	-30%
93000 Regional Education Cooperatives	\$ 1,038.0	\$ 1,038.0	\$ 1,039.0	\$ 1,039.00	\$ 1,039.0		\$ 1,039.0	\$ 1.00	0%
94000 Public School Facilities Authority	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	-
OTHER EDUCATION	\$ 102,146.6	\$ 125,034.6	\$ 72,566.6	\$ 76,385.60	\$ 77,635.6	\$ -	\$ 77,635.6	\$ (24,511.0)	-24%
95000 Higher Education Department	\$ 34,538.6	\$ 44,370.3	\$ 36,840.3	\$ 36,840.3	\$ 37,840.3	\$ 1,000.0	\$ 38,840.3	\$ 4,301.70	12%
95200 University of New Mexico	\$ 301,777.0	\$ 307,276.5	\$ 308,911.0	\$ 309,029.9	\$ 313,914.3		\$ 313,914.3	\$ 12,137.30	4%
95400 New Mexico State University	\$ 195,999.5	\$ 199,964.0	\$ 199,980.1	\$ 199,743.8	\$ 202,460.4		\$ 202,460.4	\$ 6,460.90	3%
95600 New Mexico Highlands University	\$ 30,136.3	\$ 31,068.4	\$ 31,135.3	\$ 31,144.6	\$ 31,566.0		\$ 31,566.0	\$ 1,419.70	5%
95800 Western New Mexico University	\$ 19,887.3	\$ 20,899.6	\$ 20,889.6	\$ 21,029.4	\$ 21,356.0		\$ 21,356.0	\$ 1,468.70	7%
96000 Eastern New Mexico University	\$ 44,338.2	\$ 45,608.6	\$ 45,600.8	\$ 45,795.1	\$ 46,449.2		\$ 46,449.2	\$ 2,111.00	5%
96200 NM Institute of Mining and Technology	\$ 36,534.4	\$ 37,665.2	\$ 37,416.7	\$ 37,394.1	\$ 37,812.2		\$ 37,812.2	\$ 1,277.80	3%
96400 Northern New Mexico College	\$ 10,739.0	\$ 10,766.9	\$ 10,737.9	\$ 10,825.7	\$ 11,142.0		\$ 11,142.0	\$ 403.00	4%
96600 Santa Fe Community College	\$ 14,073.4	\$ 14,590.3	\$ 14,571.7	\$ 14,475.1	\$ 14,619.8		\$ 14,619.8	\$ 546.40	4%
96800 Central New Mexico Community College	\$ 55,677.5	\$ 57,362.6	\$ 57,879.3	\$ 57,638.8	\$ 58,467.3		\$ 58,467.3	\$ 2,789.80	5%
97000 Luna Community College	\$ 7,905.2	\$ 7,878.0	\$ 7,860.2	\$ 7,924.7	\$ 8,079.2		\$ 8,079.2	\$ 174.00	2%
97200 Mesalands Community College	\$ 4,129.0	\$ 4,128.0	\$ 4,121.2	\$ 4,160.8	\$ 4,297.9		\$ 4,297.9	\$ 168.90	4%
97400 New Mexico Junior College	\$ 6,260.5	\$ 6,432.9	\$ 6,440.6	\$ 6,492.7	\$ 6,632.3		\$ 6,632.3	\$ 371.80	6%
97600 San Juan College	\$ 23,473.7	\$ 23,890.9	\$ 23,964.4	\$ 23,975.2	\$ 24,307.4		\$ 24,307.4	\$ 833.70	4%
97700 Clovis Community College	\$ 9,544.2	\$ 9,651.0	\$ 9,670.6	\$ 9,696.9	\$ 9,832.9		\$ 9,832.9	\$ 282.70	3%
97800 New Mexico Military Institute	\$ 2,873.8	\$ 2,915.0	\$ 2,873.8	\$ 2,892.9	\$ 2,963.8		\$ 2,963.8	\$ 90.00	3%
97900 NM School for the Blind and Visually Impaired	\$ 1,477.8	\$ 1,497.9	\$ 1,477.8	\$ 1,477.8	\$ 1,477.8		\$ 1,477.8	\$ -	0%
98000 New Mexico School for the Deaf	\$ 4,113.0	\$ 4,204.2	\$ 4,113.0	\$ 4,113.0	\$ 4,113.0		\$ 4,113.0	\$ -	0%
HIGHER EDUCATION	\$ 803,478.4	\$ 830,171.3	\$ 824,484.3	\$ 824,650.80	\$ 837,321.8	\$ 1,000.0	\$ 838,321.8	\$ 34,843.4	4%
99300 Public School Support	\$ 2,699,006.4	\$ 3,179,562.3	\$ 3,145,142.9	\$ 3,173,981.90	\$ 3,171,731.9		\$ 3,171,731.9	\$ 472,725.50	18%
PUBLIC SCHOOL SUPPORT	\$ 2,699,006.4	\$ 3,179,562.3	\$ 3,145,142.9	\$ 3,173,981.90	\$ 3,171,731.9	\$ -	\$ 3,171,731.9	\$ 472,725.5	18%
TOTAL GENERAL APPROPRIATION ACT	\$ 6,314,318.4	\$ 7,044,782.0	\$ 6,890,913.0	\$ 6,938,167.6	\$ 6,959,952.1	\$ 1,400.0	\$ 6,961,352.1	\$ 647,033.7	10%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	\$ 6,329,686.8	\$ 7,062,144.1	\$ 6,906,719.8	\$ 6,953,964.20	\$ 6,975,748.7	\$ 1,400.0	\$ 6,977,148.7	\$ 647,461.9	10%
FEED BILL:									
LEGISLATIVE	\$ 15,368.4	\$ 17,362.1	\$ 15,806.7	\$ 15,796.6	\$ 15,796.6	\$ -	\$ 15,796.6	\$ 428.2	3%
GENERAL APPROPRIATION ACT:									

FY20 General Fund

AGENCY	FY19 General Fund OpBud	FY20 Exec Recommendation	FY20 LFC Recommendation	Total House	Total Senate	Conference Committee Amendments	Total Conference Committee	Conference Committee Dollar Change	Conference Committee Percent Change
LEGISLATIVE	\$ 4,154.6	\$ 4,227.6	\$ 4,279.2	\$ 5,165.70	\$ 4,279.2	\$ 200.0	\$ 4,479.2	\$ 124.60	8%
JUDICIAL	\$ 295,966.3	\$ 306,271.8	\$ 307,104.3	\$ 307,434.50	\$ 307,434.5	-	\$ 307,434.5	\$ 11,468.20	4%
GENERAL CONTROL	\$ 128,022.2	\$ 142,265.8	\$ 139,232.5	\$ 141,796.20	\$ 142,696.2	-	\$ 142,696.2	\$ 14,674.00	11%
COMMERCE & INDUSTRY	\$ 53,155.5	\$ 66,082.3	\$ 58,321.3	\$ 59,491.30	\$ 60,491.3	200.0	\$ 60,691.3	\$ 7,335.80	14%
AGRICULTURE, ENERGY & NATURAL RESOURCES	\$ 69,764.4	\$ 76,854.4	\$ 71,967.3	\$ 73,017.30	\$ 73,017.3	-	\$ 73,017.3	\$ 3,252.90	5%
HEALTH, HOSPITALS & HUMAN SERVICES	\$ 1,712,546.2	\$ 1,848,665.4	\$ 1,807,728.5	\$ 1,815,228.50	\$ 1,823,578.5	-	\$ 1,823,578.5	\$ 111,032.30	6%
PUBLIC SAFETY	\$ 446,077.8	\$ 468,646.5	\$ 460,066.1	\$ 461,015.80	\$ 461,765.8	-	\$ 461,765.8	\$ 15,688.00	4%
TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
OTHER EDUCATION	\$ 102,146.6	\$ 125,034.6	\$ 72,586.6	\$ 76,385.60	\$ 77,635.6	-	\$ 77,635.6	\$ (24,511.00)	-24%
HIGHER EDUCATION	\$ 803,478.4	\$ 830,171	\$ 824,484.3	\$ 824,650.80	\$ 837,321.8	1,000.0	\$ 838,321.8	\$ 33,843.40	4%
PUBLIC SCHOOL SUPPORT	\$ 2,699,006.4	\$ 3,179,562.3	\$ 3,146,142.9	\$ 3,173,981.90	\$ 3,171,731.9	-	\$ 3,171,731.9	\$ 472,725.50	18%
TOTAL GENERAL APPROPRIATION ACT	\$ 6,314,318.4	\$ 7,044,782.0	\$ 6,890,913.0	\$ 6,938,167.60	\$ 6,959,952.1	\$ 1,400.0	\$ 6,961,352.1	\$ 645,633.7	10%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	\$ 6,329,666.8	\$ 7,062,144.1	\$ 6,906,719.8	\$ 6,953,964.20	\$ 6,975,748.7	\$ 1,400.0	\$ 6,977,148.7	\$ 646,061.9	10%
ADDITIONAL APPROPRIATIONS	\$ -	\$ 25,000.0	\$ 31,500.0	\$ -	\$ -	-	\$ -	\$ -	-
ADDITIONAL SENATE ADJUSTMENTS-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
COMPENSATION/RETIREMENT	\$ -	\$ 49,927.7	\$ 64,755.2	\$ 59,335.20	\$ 56,948.5	-	\$ 56,948.5	\$ 56,948.5	-
GRAND TOTAL FEED BILL & GAA	\$ 6,329,666.8	\$ 7,137,071.8	\$ 7,002,975.0	\$ 7,013,299.40	\$ 7,032,697.2	\$ 1,400.0	\$ 7,034,097.2	\$ 703,010.4	11%

Highlevel of General Appropriation Act of 2019 Post-Veto & Signed Legislation

	FY19 HAFc				FY19 GAA				FY20 HAFc				FY20 GAA			
	FY19 LFC	Action &	FY19 SFC	2019 &	FY19 LFC	Action &	FY19 SFC	2019 &	FY20 LFC	Action &	FY20 SFC	2019 &	FY20 LFC	Action &	FY20 SFC	2019 &
	Rec.	Scenario	Action	Passed	Rec.	Scenario	Action	Passed	Rec.	Scenario	Action	Passed	Rec.	Scenario	Action	Passed
Recurring Revenue																
1 Dec 2018 Estimate	\$ 7,590	\$ 7,590	\$ 7,590	\$ 7,590	\$ 7,433	\$ 7,433	\$ 7,433	\$ 7,433	\$ 7,433	\$ 7,433	\$ 7,433	\$ 7,433	\$ 7,433	\$ 7,433	\$ 7,433	\$ 7,433
2 HB 6 Tax Changes	\$ -	\$ -	\$ -	\$ -	\$ (300)	\$ -	\$ -	\$ -	\$ (300)	\$ -	\$ -	\$ -	\$ (300)	\$ -	\$ -	\$ -
3 SB2 Film Recurring ¹	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (150)	\$ -	\$ -	\$ -	\$ (150)	\$ -	\$ -	\$ -	\$ (150)	\$ -	\$ -
4 Other Recurring Revenue Legislation ³	\$ -	\$ -	\$ 0.5	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Total Recurring	\$ 7,590	\$ 7,590	\$ 7,591	\$ 7,591	\$ 7,133	\$ 7,283	\$ 7,433	\$ 7,433	\$ 7,133	\$ 7,283	\$ 7,433	\$ 7,433	\$ 7,133	\$ 7,283	\$ 7,433	\$ 7,433
6 HB 2 Recurring Available					\$ 793	\$ 1,093	\$ 1,093	\$ 1,093	\$ 793	\$ 1,093	\$ 1,093	\$ 1,093	\$ 793	\$ 1,093	\$ 1,093	\$ 1,093
Nonrecurring Revenue																
7 SB 2 Film Nonrecurring ¹	\$ -	\$ -	\$ (100)	\$ (100)	\$ -	\$ -	\$ (95)	\$ (95)	\$ -	\$ -	\$ (95)	\$ (95)	\$ -	\$ -	\$ (95)	\$ (95)
8 Nonrecurring Revenue Legislation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9 Total Revenue	\$ 7,590	\$ 7,590	\$ 7,491	\$ 7,491	\$ 7,133	\$ 7,283	\$ 7,338	\$ 7,338	\$ 7,133	\$ 7,283	\$ 7,338	\$ 7,338	\$ 7,133	\$ 7,283	\$ 7,338	\$ 7,338
Recurring Appropriations																
10 HB 2 Additional School Spending	\$ -	\$ -	\$ -	\$ -	\$ 417	\$ 451	\$ 451	\$ 451	\$ 417	\$ 451	\$ 451	\$ 451	\$ 417	\$ 451	\$ 451	\$ 451
11 HB 2 Additional Other Spending	\$ -	\$ -	\$ -	\$ -	\$ 225	\$ 233	\$ 253	\$ 255	\$ 225	\$ 233	\$ 253	\$ 255	\$ 225	\$ 233	\$ 253	\$ 255
12 HB 538 / SB 536 Recurring	\$ -	\$ -	\$ -	\$ -	\$ 32	\$ 30	\$ 30	\$ 30	\$ 32	\$ 30	\$ 30	\$ 30	\$ 32	\$ 30	\$ 30	\$ 30
13 HB 1 2019 Session Feed Bill	\$ 10	\$ 10	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Other Recurring Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Subtotal: New HB2 recurring	\$ 10	\$ 10	\$ 10	\$ 10	\$ 674	\$ 714	\$ 733	\$ 769	\$ 674	\$ 714	\$ 733	\$ 769	\$ 674	\$ 714	\$ 733	\$ 769
16 TOTAL Recurring	\$ 6,340	\$ 6,340	\$ 6,340	\$ 6,340	\$ 7,003	\$ 7,043	\$ 7,063	\$ 7,097	\$ 7,003	\$ 7,043	\$ 7,063	\$ 7,097	\$ 7,003	\$ 7,043	\$ 7,063	\$ 7,097
17 Recurring Over(Under)					\$ 130	\$ 390	\$ 370	\$ 336	\$ 130	\$ 390	\$ 370	\$ 336	\$ 130	\$ 390	\$ 370	\$ 336
Nonrecurring Appropriations																
18 Specials & Supplementals ^{1,4}	\$ 83	\$ 119	\$ 125	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 LEDA (special) ¹	\$ 4	\$ 14	\$ 60	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 IT	\$ 25	\$ 32	\$ 32	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21 Roads -Major Projects	\$ 150	\$ 150	\$ 200	\$ 200	\$ 100	\$ 106	\$ 50	\$ 50	\$ 100	\$ 106	\$ 50	\$ 50	\$ 100	\$ 106	\$ 50	\$ 50
22 Roads-Formula (State) ¹	\$ 98	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ 89	\$ 89	\$ -	\$ -	\$ 89	\$ 89	\$ -	\$ -	\$ 89	\$ 89
23 Roads-Formula (Local)	\$ 53	\$ 53	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ 50	\$ 50
24 HB 538 / SB 536 Nonrecurring	\$ 30	\$ 30	\$ 30	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25 SB 280 Statewide Capital	\$ 303	\$ 300	\$ 310	\$ 108	\$ -	\$ 40	\$ -	\$ 202	\$ -	\$ 40	\$ -	\$ 202	\$ -	\$ 40	\$ -	\$ 202
26 SB 280 Capital Projects ¹	\$ 300	\$ 300	\$ 200	\$ 300	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100	\$ -
27 Local/Regional Projects	\$ -	\$ 100	\$ 148	\$ 248	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 100	\$ 100	\$ -
28 HB 2: Fund Transfers ⁴	\$ 240	\$ 165	\$ 111	\$ 70	\$ 130	\$ 30	\$ 10	\$ 11	\$ 130	\$ 30	\$ 10	\$ 11	\$ 130	\$ 30	\$ 10	\$ 11
29 Other Nonrecurring Appropriations	\$ -	\$ -	\$ -	\$ (6)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 Subtotal: New Nonrecurring	\$ 1,285	\$ 1,361	\$ 1,216	\$ 1,167	\$ 230	\$ 276	\$ 399	\$ 402	\$ 230	\$ 276	\$ 399	\$ 402	\$ 230	\$ 276	\$ 399	\$ 402
31 Total Nonrecurring	\$ 1,334	\$ 1,409	\$ 1,264	\$ 1,213	\$ 230	\$ 276	\$ 399	\$ 402	\$ 230	\$ 276	\$ 399	\$ 402	\$ 230	\$ 276	\$ 399	\$ 402
32 Total Appropriations	\$ 7,674	\$ 7,749	\$ 7,603	\$ 7,552	\$ 7,233	\$ 7,319	\$ 7,462	\$ 7,499	\$ 7,233	\$ 7,319	\$ 7,462	\$ 7,499	\$ 7,233	\$ 7,319	\$ 7,462	\$ 7,499
33 Total Revenue, Less Total Spending	\$ (84)	\$ (159)	\$ (113)	\$ (62)	\$ (100)	\$ (36)	\$ (124)	\$ (161)	\$ (100)	\$ (36)	\$ (124)	\$ (161)	\$ (100)	\$ (36)	\$ (124)	\$ (161)
General Fund Reserves																
34 Beginning Balances ²	\$ 1,194	\$ 1,194	\$ 1,194	\$ 1,185	\$ 1,281	\$ 1,239	\$ 1,298	\$ 1,341	\$ 1,281	\$ 1,239	\$ 1,298	\$ 1,341	\$ 1,281	\$ 1,239	\$ 1,298	\$ 1,341
35 "Rainy Day" Transfers	\$ 123	\$ 146	\$ 146	\$ 146	\$ 147	\$ 206	\$ 206	\$ 228	\$ 147	\$ 206	\$ 206	\$ 228	\$ 147	\$ 206	\$ 206	\$ 228
36 HB2: Transfers from Approp. Account	\$ 40	\$ 40	\$ 40	\$ 40	\$ 115	\$ 25	\$ 10	\$ 10	\$ 115	\$ 25	\$ 10	\$ 10	\$ 115	\$ 25	\$ 10	\$ 10
37 Transfer to/from Operating Reserve	\$ (84)	\$ (159)	\$ (113)	\$ (62)	\$ (100)	\$ (36)	\$ (124)	\$ (161)	\$ (100)	\$ (36)	\$ (124)	\$ (161)	\$ (100)	\$ (36)	\$ (124)	\$ (161)
38 SEG Reversion to State Support Res.	\$ -	\$ -	\$ 14	\$ 14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 Other Net Reserve Changes	\$ 8	\$ 18	\$ 18	\$ 18	\$ 23	\$ 22	\$ 22	\$ 22	\$ 23	\$ 22	\$ 22	\$ 22	\$ 23	\$ 22	\$ 22	\$ 22
40 Subtotal: Additional Reserve Transfers	\$ 87	\$ 45	\$ 105	\$ 156	\$ 185	\$ 217	\$ 114	\$ 99	\$ 185	\$ 217	\$ 114	\$ 99	\$ 185	\$ 217	\$ 114	\$ 99
41 Ending Reserves	\$ 1,281	\$ 1,239	\$ 1,298	\$ 1,341	\$ 1,466	\$ 1,456	\$ 1,413	\$ 1,439.8	\$ 1,466	\$ 1,456	\$ 1,413	\$ 1,439.8	\$ 1,466	\$ 1,456	\$ 1,413	\$ 1,439.8
42 Percent of Recurring Approp.	20.2%	19.5%	20.5%	21.1%	20.9%	20.7%	20.0%	20.3%	20.9%	20.7%	20.0%	20.3%	20.9%	20.7%	20.0%	20.3%

(1) Contingent on FY19 revenues exceeding the consensus forecast: \$30 million for film backlog, \$15 million for LEDA, \$11 million for statewide road formula, and \$5 million for special appropriation to college affordability fund

(2) FY18 beginning balance adjusted to audited actual ending balances

(3) FY19 includes \$500 thousand in HB2 contingent reversion, FY20 includes \$34 million set-aside for Medicaid provider rate increases for hospitals contingent on passage of HB6

(4) FY19 is less \$40 million for failed contingency for HB534

General Fund Financial Summary:
General Appropriation Act of 2019 Post-Veto & Other Signed Legislation
(millions of dollars)

April 8, 2019

	Prelim. FY2018	Estimate FY2019	Estimate FY2020
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue			
2018 December Consensus Revenue Forecast - Recurring Revenue	\$ 6,816.5	\$ 7,590.0	\$ 7,433.1
2019 Mid-Session Revenue Update Scenario - Recurring Revenue		\$ -	\$ -
2019 Session Legislation		\$ 0.5	\$ (0.1)
Total Recurring Revenue	\$ 6,816.5	\$ 7,590.5	\$ 7,433.0
Nonrecurring Revenue			
2017 Regular & Special Sessions Nonrecurring Revenue Legislation ¹	\$ 21.1		
2018 December Consensus Revenue Forecast - Nonrecurring Revenue	\$ 43.7	\$ -	\$ -
2019 Nonrecurring Revenue Legislation	\$ -	\$ (100.0)	\$ (95.0)
Total Nonrecurring Revenue	\$ 64.8	\$ (100.0)	\$ (95.0)
TOTAL REVENUE	\$ 6,881.3	\$ 7,490.5	\$ 7,338.0
APPROPRIATIONS			
Recurring Appropriations			
2017 Regular & Special Session Legislation & Feed Bill ²	\$ 6,073.3		
2018 Session Legislation & Feed Bill ³	\$ 5.6	\$ 6,329.8	\$ -
2019 Session Legislation & Feed Bill		\$ 10.0	\$ 7,096.7
Total Recurring Appropriations	\$ 6,078.8	\$ 6,339.8	\$ 7,096.7
Nonrecurring Appropriations			
2017 Regular & Special Session Nonrecurring Appropriations ²	\$ 9.0		
2018 Session Nonrecurring Appropriations	\$ 113.1	\$ 47.8	\$ -
2019 Session Nonrecurring Appropriations		\$ 1,164.7	\$ 402.2
Total Nonrecurring Appropriations	\$ 122.1	\$ 1,212.5	\$ 402.2
FY2018 Ending Audit Adjustments	\$ (10.1)		
TOTAL APPROPRIATIONS	\$ 6,190.8	\$ 7,552.4	\$ 7,499.0
Transfer to (from) Reserves	\$ 690.5	\$ (61.9)	\$ (161.0)
GENERAL FUND RESERVES			
Beginning Balances	\$ 496.3	\$ 1,184.6	\$ 1,340.5
Transfers from (to) Appropriations Account	\$ 690.5	\$ (61.9)	\$ (161.0)
Revenue and Reversions	\$ 52.3	\$ 209.5	\$ 295.8
Appropriations, Expenditures and Transfers Out	\$ (54.5)	\$ 8.3	\$ (35.5)
Ending Balances	\$ 1,184.6	\$ 1,340.5	\$ 1,439.8
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>19.5%</i>	<i>21.1%</i>	<i>20.3%</i>

Notes:

1) FY18 reflects remaining solvency transfers per Laws 2017, Chapter 1 (HB4, \$11.6 million fire protection fund adjusted reversion) and Laws 2017, First Special Session, Chapter 1 (SB1, \$9.5 million from NMFA public project revolving fund)

2) \$9 million was moved from FY18 recurring appropriations to nonrecurring appropriations to reflect DFA accounting for \$7 million LEDA special and \$2 million NMCD special

3) Less \$2.5 million in FY19 for undistributed compensation from HB2 section 8

* Note: totals may not foot due to rounding

General Fund Financial Summary:
General Appropriation Act of 2019 Post-Veto & Other Signed Legislation
RESERVE DETAIL
(millions of dollars)

April 8, 2019

	Prelim. FY2018	Estimate FY2019	Estimate FY2020
OPERATING RESERVE			
Beginning Balance ⁴	\$ 322.5	\$ 485.9	\$ 426.3
BOF Emergency Appropriations/Reversions	\$ (0.3)	\$ (2.0)	\$ (2.0)
Transfers from/to Appropriation Account	\$ 690.5	\$ (61.9)	\$ (161.0)
Transfers to Tax Stabilization Reserve	\$ (526.8)	\$ -	\$ -
Disaster Allotments ²	\$ -	\$ 4.3	\$ (8.0)
Transfer from (to) ACF/Other Appropriations	\$ -	\$ -	\$ -
Ending Balance	\$ 485.9	\$ 426.3	\$ 255.4
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ 26.0	\$ 12.3	\$ (0.0)
Disaster Allotments	\$ (18.5)	\$ (16.0)	\$ (8.0)
Other Appropriations	\$ -	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ -
Revenue and Reversions	\$ 4.8	\$ 3.7	\$ 8.0
Ending Balance	\$ 12.3	\$ (0.0)	\$ (0.0)
STATE SUPPORT FUND			
Beginning Balance	\$ 1.0	\$ 1.0	\$ 15.0
Revenues	\$ -	\$ 14.0	\$ 10.0
Appropriations	\$ -	\$ -	\$ -
Ending Balance	\$ 1.0	\$ 15.0	\$ 25.0
TOBACCO SETTLEMENT PERMANENT FUND (TSPF)			
Beginning Balance	\$ 146.8	\$ 158.7	\$ 227.0
Transfers In	\$ 35.7	\$ 36.0	\$ 35.0
Appropriation to Tobacco Settlement Program Fund	\$ (16.2)	\$ (18.0)	\$ (17.5)
Gains/Losses	\$ 11.9	\$ 10.3	\$ 14.8
Additional Transfers from TSPF	\$ (19.5)	\$ 40.0	\$ -
Transfer to General Fund Appropriation Account	\$ -	\$ -	\$ -
Ending Balance	\$ 158.7	\$ 227.0	\$ 259.2
TAX STABILIZATION RESERVE (RAINY DAY FUND)			
Beginning Balance	\$ -	\$ 526.8	\$ 672.3
Revenues ¹	\$ -	\$ 145.5	\$ 206.0
Gains/Losses ³	\$ -	\$ -	\$ 22.0
Transfers In (From Operating Reserve)	\$ 526.8	\$ -	\$ -
Transfer Out to Operating Reserve	\$ -	\$ -	\$ -
Ending Balance	\$ 526.8	\$ 672.3	\$ 900.3
Percent of Recurring Appropriations	8.7%	10.6%	12.7%
EMERGENCY RESERVES: RAINY DAY FUND & TSPF ENDING BALANCES	\$ 685.4	\$ 899.2	\$ 1,159.5
Percent of Recurring Appropriations	11.3%	14.2%	18.3%
OTHER RESERVE FUND ENDING BALANCES	\$ 499.2	\$ 441.3	\$ 280.3
Percent of Recurring Appropriations	8.2%	7.0%	4.4%
TOTAL GENERAL FUND ENDING BALANCES	\$ 1,184.6	\$ 1,340.5	\$ 1,439.8
Percent of Recurring Appropriations	19.5%	21.1%	20.3%

Notes:

1) Estimated transfer to tax stabilization reserve from excess oil and gas emergency school tax revenues above the five-year average

2) FY19 ending fund balance for appropriation contingency fund at \$0, therefore any disaster allotments would come from the operating reserve unless an appropriation is made to the appropriation contingency fund

3) HB 393 (Chapter 138) moves investment earnings of the tax stabilization reserve from the general fund to credit back to the reserve - results in a net gain to the reserve of \$9 million due to SIC investment premium

4) FY18 beginning balance updated to match general fund audit

* Note: totals may not foot due to rounding

Appropriation Account Detail: General Appropriation Act of 2019 and Other 2019 Legislation
(in millions of dollars)

REVENUE	FY19		FY20		FY21		FY22		FY23	
	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring
2019 Regular Session:										
Bill No.										
Chapter 87 SB 2 Film Tax Credit Changes	\$ -	\$ (100.0)	\$ (60.0)	\$ (95.0)	\$ (59.0)	\$ -	\$ (98.6)	\$ -	\$ (95.9)	\$ -
HB2 Contingency (reversion)	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chapter 270 HB6/aCC Tax Changes ⁶	\$ -	\$ -	\$ 73.0	\$ -	\$ 94.0	\$ -	\$ 69.0	\$ -	\$ 69.0	\$ -
Chapter 25 SB 106 Short-Term Occupancy Rentals Tax	\$ -	\$ -	\$ 1.0	\$ -	\$ 2.1	\$ -	\$ 2.1	\$ -	\$ 2.1	\$ -
Chapter 138 HB 393 Investment in Tax Stabilization Reserve Fund ⁷	\$ -	\$ -	\$ (13.0)	\$ -	\$ (13.5)	\$ -	\$ (13.5)	\$ -	\$ (13.5)	\$ -
veted SB-401 Fed Mining Revenue to State Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (45.0)	\$ -	\$ -
Chapter 229 SB 413 Liquor Permit, Tax & Definition Changes	\$ -	\$ -	\$ (0.8)	\$ -	\$ (0.9)	\$ -	\$ (1.0)	\$ -	\$ (1.2)	\$ -
Chapter 233 HB 165 Modifying High Wage Jobs Tax Credit	\$ -	\$ -	\$ -	\$ -	\$ (3.3)	\$ -	\$ (6.7)	\$ -	\$ (10.0)	\$ -
Chapter 186 SB 425 Dept. of Defense Satellite Gross Receipts	\$ -	\$ -	\$ -	\$ -	\$ (1.0)	\$ -	\$ (2.0)	\$ -	\$ (2.0)	\$ -
Chapter 264 HB 163 Tax Deduction for Nonresident Beneficiary	\$ -	\$ -	\$ (0.3)	\$ -	\$ (0.3)	\$ -	\$ (0.3)	\$ -	\$ (0.3)	\$ -
TOTAL REVENUE FROM LEGISLATION	\$ 0.5	\$ (100.0)	\$ (0.1)	\$ (95.0)	\$ 18.0	\$ -	\$ (51.0)	\$ -	\$ (51.7)	\$ -
APPROPRIATIONS										
2019 Regular Session:										
Bill No.										
Chapter 1 HB 1 Feed Bill & General Appropriation Act (HB1) ¹	\$ 10.0	\$ -	\$ 15.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
p/both HB2 General Appropriation Act of 2018 (HB2)	\$ -	\$ -	\$ 6,836.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 4, Conference Committee	\$ -	\$ 216.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 5 & 6, Specials, Supplementals & Deficiencies	\$ -	\$ 0.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 5, Conference Committee	\$ -	\$ -	\$ 180.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 8, Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 9, Roads ⁵	\$ -	\$ 200.0	\$ -	\$ 189.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 10, Fund Transfers	\$ -	\$ 110.0	\$ -	\$ 11.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 10, Failed Contingency ²	\$ -	\$ (40.0)	\$ -	\$ -	\$ 34.0	\$ -	\$ 34.0	\$ -	\$ 34.0	\$ -
HB6 Contingency (hospital rates)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chapter 279 HB 548 Appropriations & Expenditures	\$ -	\$ 15.1	\$ 15.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HB 548 Failed Contingencies ⁶	\$ -	\$ (0.1)	\$ (0.5)	\$ -	\$ (0.9)	\$ -	\$ (1.0)	\$ -	\$ (1.2)	\$ -
HB 549 Partial Vetoes ⁶	\$ -	\$ (0.7)	\$ (0.7)	\$ -	\$ (3.3)	\$ -	\$ (6.7)	\$ -	\$ (10.0)	\$ -
Chapter 278 SB 536 Appropriations & Expenditures	\$ -	\$ 15.1	\$ 15.1	\$ -	\$ (1.0)	\$ -	\$ (2.0)	\$ -	\$ (2.0)	\$ -
SB 536 Failed Contingencies ⁷	\$ -	\$ (0.2)	\$ -	\$ -	\$ (0.3)	\$ -	\$ (0.3)	\$ -	\$ (0.3)	\$ -
SB 536 Partial Vetoes ⁷	\$ -	\$ (1.5)	\$ (1.1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chapter 277 SB 280 Statewide Capital Outlay	\$ -	\$ 107.8	\$ -	\$ 202.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SB 280 House/Senate Capital Outlay	\$ -	\$ 300.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SB 280 Local/Regional Projects	\$ -	\$ 247.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SB 280 Partial Vetoes ⁹	\$ -	\$ (6.2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chapter 48 SB 22 Early Childhood Education and Care Department ⁴	\$ -	\$ -	\$ 1.3	\$ -	\$ 1.3	\$ -	\$ 1.3	\$ -	\$ 1.3	\$ -
TOTAL APPROPRIATIONS	\$ 10.0	\$ 1,164.7	\$ 7,096.7	\$ 402.2	\$ 35.3	\$ -	\$ 35.3	\$ -	\$ 35.3	\$ -

Notes:

- Includes \$835.5 thousand for LIS
- HB 534 failed contingency of \$40 million in fund transfers. HB2 votes included this failed contingency.
- HB 393 (passed House) moves investment earnings of the tax stabilization reserve from the general fund to credit back to the reserve - results in a minus \$13.5 million from general fund operating but positive \$22 million to tax stabilization reserve for a net gain to reserve balances of \$9 million due to SIC investment premium
- HB2 includes an appropriation contingent on the passage of this bill
- Assumes \$11M contingency for FY20 if revenue come in higher than forecasts
- HB 548 failed contingencies: \$75 thousand in FY19 and \$50 thousand in FY20 for a child and family databank commission (HB179/SB202), \$275 thousand in FY20 for a permanent legislative health and human services committee (HB452), and \$150 thousand in FY20 for a drug counseling project in the Rio Arriba public school district (HB574). Partial vetoes reduced appropriations by \$727 thousand nonrecurring and \$695 thousand recurring.
- SB536 failed contingencies: \$50 thousand for a land grant-funded assistance fund (HB356), \$54.4 thousand for the Health Security Act (HB295/SB279), and \$50 thousand for the child and family databank act (HB173/SB202). Partial vetoes reduced appropriations by \$1.5 million nonrecurring and \$1.1 million recurring.
- HB6 total reflects the partial veto of a provision that would have changed the calculation of the average distribution for local option gross receipts tax from an annual average to a monthly average. The provision would have cost about \$2 million annually. This provision was duplicated in HB411, which passed but was pocket vetoed. Additional partial veto related to modified risk tobacco products was not scored in the FIR.
- SB280 partial vetoes reduced capital appropriations by \$6.2 million, including \$2.1 million for statewide capital outlay and \$4 million for House/Senate capital outlay.

4/8/2019

Laws 2019, Chapter 271, General Appropriation Act Vetoes
(thousands of dollars)

Item #	Page	Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
1	Page 20	Sec 4	Public Defender Department			X	Language requiring reporting on cost containment efforts and standards of indigents and court appointments.
2	Page 36	Sec 4	General Services Department			X	Language designating performance measures on the square footage per employee in state-owned and leased facilities.
3	Page 66	Sec 4	Department of Game and Fish		\$ 500.0	X	Language earmarking \$500 thousand from the Game Protection Fund for projects at state parks.
4	Page 103	Sec 4	Department of Health			X	Language designating performance measures on the percent of operational beds occupied and the vacancy rate for direct care positions.
5	Page 117	Sec 4	Corrections Department			X	Language limiting \$1.75 million to support inmate growth and rate increases specifically for private prisons.
6	Page 117	Sec 4	Corrections Department			X	Language prohibiting financial penalties for staffing violations by private prisons.
7	Page 127	Sec 4	Public Education Department			X	Language designating performance measures on the number of students served in state-funded prekindergarten, K-3 Plus, and K-5 Plus programs.
8	Page 129	Sec 4	Public Education Department			X	Language prohibiting prekindergarten awards for schools providing fewer days per week for prekindergarten than other grade levels.
9	Page 145	Sec 4	New Mexico State University - Department of Agriculture			X	Language indicating the funding for the New Mexico Department of Agriculture is sufficient to promulgate rules to solely regulate seed.
10	Page 167	Sec 4	Public School Support			X	Language requiring the Public Education Department to recalibrate current elementary physical education units.
11	Page 169	Sec 4	Public School Support			X	Language requiring the Public Education Department to process requests for reimbursement within 30 days.
12	Page 170	Sec 4	Public School Support			X	Language designating performance measures on fifth grade and eighth grade science proficiency.
13			Section 4 Total	\$ -	\$ 500.0		
14	Page 183	Sec 5	Office of the State Engineer		\$ 2,000.0		Appropriation duplicated in House Bill 266.
15	Page 184	Sec 5	Aging and Long-Term Services Department			X	Language restricting emergency advancements to cases where federal or state reimbursements are untimely and pose a hardship to providers.
16			Section 5 Total	\$ -	\$ 2,000.0		
17	Page 191	Sec 6	1st Judicial District Court			X	Contingency language regarding required reversion for shortfalls in personnel services.
18	Page 191	Sec 6	2nd Judicial District Court			X	Contingency language regarding required reversion for shortfalls in personnel services.
19	Page 191	Sec 6	7th Judicial District Court			X	Contingency language regarding required reversion for shortfalls in personnel services.
20	Page 191	Sec 6	9th Judicial District Court			X	Contingency language regarding required reversion for shortfalls in personnel services.
21	Page 191	Sec 6	10th Judicial District Court			X	Contingency language regarding required reversion for shortfalls in personnel services.
22	Page 192	Sec 6	12th Judicial District Court			X	Contingency language regarding required reversion for shortfalls in personnel services.
23	Page 192	Sec 6	Bernalillo County Metropolitan Court			X	Contingency language regarding required reversion for shortfalls in personnel services.
24	Page 195	Sec 7	Taxation and Revenue Department			X	Language restricting software system implementation to the insurance premium tax program.
25			Section 6 & 7 Total	\$ -	\$ -		
26	Page 200	Sec 8	Compensation - Legislature			X	Language requiring an average salary increase for legislative staff.
27	Page 200	Sec 8	Compensation - Judicial			X	Language requiring an average salary increase for judicial, Public Defender Department, and District Attorney staff.
28	Page 201	Sec 8	Compensation - Judges			X	Language requiring an average salary increase for judges.
29	Page 201	Sec 8	Compensation - Executive			X	Language requiring an average salary increase for executive employees.
30	Page 201	Sec 8	Compensation - Higher Education			X	Language requiring an average salary increase for higher education employees.
31	Page 202	Sec 8	Compensation - Other State Funds			X	Language limiting compensation increases to only salaries.
32	Page 202	Sec 8	Compensation - Pensions			X	Language limiting employer-paid pension increases to positions covered by state general member coverage plan 3.
33			Section 8 Total	\$ -	\$ -		
34	Page 210	Sec 11	State Auditor			X	Language restricting budget increases to other state funds from audit fees to assist local bodies with reporting requirements.
35	Page 218	Sec 12	Department of Finance and Administration	\$ 40,000.0			Failed contingency appropriation for P3 project fund.
36			Section 11 & 12 Total	\$ 40,000.0	\$ -		
37							
38			Grand Total	\$ 40,000.0	\$ 2,500.0		

Senate Bill 536 Vetoes

(thousands of dollars)

Item #	Page	Recurring	Agency	General Fund	Language Only	Veto Description
1	Page 3	Non	2nd Judicial District Attorney		X	Language allowing for an appropriation to be spent on office furniture.
2	Page 4	Non	3rd Judicial District Attorney		X	Language allowing for an appropriation to be spent on office furniture.
3	Page 4	Non	13th Judicial District Attorney	\$ 82.0		Additional work requirements.
4	Page 5	Non	Department of Finance and Administration	\$ 50.0		For the New Mexico Mortgage Finance Authority to carryout the provisions of the New Mexico Housing Trust Fund Act.
5	Page 5	Non	Department of Finance and Administration	\$ 50.0		Land grant merced assistance fund. Contingent on passage of HB-36.
6	Page 8	Non	Department of Finance and Administration	\$ 15.0		Mechanical biological treatment equipment for San Miguel County.
7	Page 8	Non	Department of Finance and Administration	\$ 50.0		One FTE to operate a recycling center in Albuquerque for items for the homeless and homeless organizations.
8	Page 8	Non	Department of Finance and Administration	\$ 25.0		Albuquerque Mobile Zoo Program.
9	Page 9	Non	Department of Finance and Administration	\$ 20.0		Independent comprehensive budget study of existing affordable housing resources.
10	Page 9	Non	Department of Finance and Administration	\$ 57.0		Development of the railyard in Albuquerque.
11	Page 9	Non	Department of Finance and Administration	\$ 57.0		Replacement and maintence of Ricketts Park in Farmington.
12	Page 12	Non	Tourism Department	\$ 200.0		For tours of the Gila, Heart of the Gila, and other tourism programs in Grant County.
13	Page 13	Non	Cultural Affairs Department	\$ 200.0		Facilities studies.
14	Page 14	Non	Cultural Affairs Department	\$ 47.0		Staff training and volunteer training.
15	Page 15	Non	Indian Affairs Department	\$ 75.0		Preservation efforts of the Fort Sill Apache Tribe.
16	Page 16	Non	Human Services Department	\$ 54.4		Health Security Act funding contingent on passage of such legislation.
17	Page 17	Non	Department of Health		X	Language directing appropriations for developmental disability waivers to La Vida Felicidad.
18	Page 17	Non	Department of Health	\$ 150.0		For early intervention for La Vida Felicidad.
19	Page 20	Non	Department of Transportation	\$ 65.0		A quiet road study on US 84/285.
20	Page 23	Non	Department of Higher Education	\$ 67.0		Expansion of the Trade Program at the Crownpoint Campus of Navajo Technical University.
21	Page 23	Non	Department of Higher Education		X	Language requiring the appropriation's use to increase full-time resident enrollment at Mesalands Community College.
22	Page 24	Non	University of New Mexico	\$ 50.0		For the Bureau of Business and Economic Research to evaluate impact of Santolina development in Bernalillo County.
23	Page 25	Non	University of New Mexico	\$ 257.0		For improvement of student fan experiences at athletic events.
24	Page 26	Non	New Mexico State University		X	Language allowing for an appropriation to be spent for the athletics administration.
			Nonrecurring Total	\$ 1,467.0		
25	Page 29	Recurring	Administrative Office of the Courts	\$ 50.0		For a study of judicial education.
26	Page 29	Recurring	Administrative Office of the Courts		X	Language requiring an appropriation be spent to establish a court-appointed attorney fund.
27	Page 30	Recurring	5th Judicial District Court	\$ 100.0		Chaves County CASA Courthouse Dog Program.
28	Page 31	Recurring	12th Judicial District Attorney	\$ 25.0		Salaries and Benefits.
29	Page 33	Recurring	Department of Finance and Administration	\$ 50.0		Salaries and Benefits at southeastern New Mexico economic development district.
30	Page 36	Recurring	State Personnel Office		X	Language designating internship programs be specifically within the Department of Health, Cultural Affairs Department, Tourism Department, and the Department of Information Technology.
31	Page 38	Recurring	Office of the Superintendent of Insurance	\$ 80.0		Salary and benefits for an accountant-actuary.
32	Page 41	Recurring	Aging and Long-term Services Department	\$ 75.0		For creation and operation of the Aging and Long-term Services Policy Advisory Committee.
33	Page 44	Recurring	Department of Health		X	Language requiring after school and summer camp support programs for fifth grade girls from an appropriation to Lea County to reduce teen pregnancy.
34	Page 45	Recurring	Children, Youth and Families Department		X	Language requiring supportive housing for pregnant and parenting teens from an appropriation to Lea County for behavioral health.
35	Page 48	Recurring	Public Education Department		X	Language restricting contracts to only nonprofits for recent graduate and professionals to teach at low-income public schools.
36	Page 50	Recurring	University of New Mexico	\$ 357.0		For nutrition and behavioral health services for student athletes.
37	Page 51	Recurring	New Mexico State University		X	Language allowing expenditure for general purposes from an appropriation for instruction and general purposes at the Alamogordo Branch.
38	Page 52	Recurring	New Mexico State University		X	Language allowing expenditure for general operations from an appropriation for instruction and operations at the Alamogordo Branch.
39	Page 52	Recurring	New Mexico Highlands University		X	Language requiring appropriations be spent at the Albuquerque Branch Campus from an appropriation to create the Native American Social Work Institute.
40	Page 53	Recurring	Western New Mexico University	\$ 375.0		Expansion of men's baseball and women's soccer.
41	Page 53	Recurring	Eastern New Mexico University		X	Language requiring race, test scores, and grade point average be considered from an appropriation funding tuition and fees for teacher education students.
42	Page 54	Recurring	Northern New Mexico College		X	Language requiring a branch campus be created from an appropriation to provide technical and vocational courses.
			Recurring Total	\$ 1,112.0		
			Grand Total	\$ 2,579.0		

*Note: Strike-throughs represent vetoes of failed contingencies and are not included in the totals.

House Bill 548 Vetoes

(thousands of dollars)

Item #	Page	Recurring	Agency	General Fund	Language Only	Veto Description
1	Page 2	Non	3rd Judicial District Court	\$ 5.0		Court furniture.
2	Page 2	Non	12th Judicial District Court	\$ 50.0		Court vehicle.
3	Page 5	Non	Department of Finance and Administration	\$ 205.0		Study of existing affordable housing resources and unmet needs in Albuquerque.
4	Page 5	Non	Department of Finance and Administration		X	Language designating that funds for trail maintenance in the Gila National Forrest must be through a nonprofit organization contract.
5	Page 6	Non	Department of Finance and Administration	\$ 50.0		Infrastructure surveys in Silver City.
6	Page 10	Non	Cultural Affairs Department	\$ 10.0		"Zoo to You" program in Dona Ana county.
7	Page 10	Non	Cultural Affairs Department	\$ 25.0		Albuquerque Biopark "Zoo to You" program.
8	Page 12	Non	Indian Affairs Department		X	Language restricting an appropriation's use for support of a summit and directory of American Indian women in business.
9	Page 12	Non	Indian Affairs Department	\$ 140.0		Study on streams and aquifers in the Espanola Basin.
10	Page 13	Non	Workforce Solutions		X	Language restricting an appropriation's use to implement an affinity based network.
11	Page 14	Non	Department of Health		X	Language restricting an appropriation's use for mental illness through classes through the public health division.
12	Page 14	Non	Department of Health		X	Language restricting an appropriation's use for dance program contracts to nonprofits in Roswell.
13	Page 14	Non	Department of Health		X	Language restricting an appropriation's use for dance program contracts to nonprofits, statewide.
14	Page 15	Non	Department of Health		X	Language requiring data collection and oversight of health care in New Mexico.
15	Page 15	Non	Department of Health	\$ 75.0		Child and Family Data Bank Commission. Contingent on HB-173 or SB-202.
16	Page 15	Non	Department of Health		X	Language restricting administration of health and social services infrastructure to the Southwest Public Health Institute.
17	Page 15	Non	Department of Health		X	Language restricting an appropriation's use specifically for immigrant children in Santa Fe.
18	Page 15	Non	Department of Health		X	Language restricting an appropriation for nursing programs in Hobbs to the Phoenix House.
19	Page 16	Non	Department of Environment		X	Language specifying a clean drinking water project in northern New Mexico is a pilot.
20	Page 16	Non	Veterans Services Department		X	Language requiring a service coordinator position to be full-time.
21	Page 19	Non	Public Education Department	\$ 137.0		School media literacy advisory committee contingent on HB 400.
22	Page 23	Non	Higher Education Department	\$ 25.0		Facility needs assessment and institutional analysis for each higher education institution.
23	Page 24	Non	Higher Education Department		X	Language requiring an appropriation to the grip and lighting department.
24	Page 24	Non	University of New Mexico	\$ 80.0		Mock Trial Program at the University of New Mexico School of Law.
25	Page 25	Non	University of New Mexico		X	Language restricting an appropriation to the New Mexico Bioscience Authority.
			Nonrecurring Total	\$ 727.0		
26	Page 30	Recurring	Legislative Council Service	\$ 275.0		Additional staff and expenses for the Legislative Health and Human Services Committee. Contingent on HB 452.
27	Page 32	Recurring	Administrative Office of the District Attorneys	\$ 250.0		Additional staff and expenses.
28	Page 33	Recurring	12th Judicial District Attorney	\$ 50.0		One FTE.
29	Page 34	Recurring	Department of Finance and Administration	\$ 45.0		Planning and technical assistance in southeastern New Mexico economic development district.
30	Page 34	Recurring	Department of Finance and Administration		X	Language restricting an appropriation's use to only communities in northern New Mexico for planning, development, and construction of capital projects.
31	Page 37	Recurring	New Mexico Sentencing Commission		X	Language restricting an appropriation for administrative staff.
32	Page 38	Recurring	Tourism Department	\$ 200.0		Support of the Connie Mack World Series.
33	Page 38	Recurring	Economic Development Department	\$ 10.0		Planning and development of the Prewitt Industrial Park in McKinley County.
34	Page 39	Recurring	Economic Development Department	\$ 20.0		The New Mexico Partnership.
35	Page 39	Recurring	Office of the Superintendent of Insurance	\$ 100.0		Personnel for health policy enforcement and audit examination staff.
36	Page 44	Recurring	Human Services Department	\$ 10.0		The Sierra Health Council.
37	Page 44	Recurring	Human Services Department	\$ 10.0		The Grant Community Health Council.
38	Page 45	Recurring	Department of Health	\$ 50.0		Child and Family Data Bank Commission. Contingent on HB-173 or SB-202.
39	Page 46	Recurring	Department of Health		X	Language restricting an appropriation's use for mental illness.
40	Page 46	Recurring	Department of Health		X	Language restricting an appropriation's use for teen pregnancy reduction programs in Hobbs to after-school.
41	Page 50	Recurring	Public Education Department	\$ 150.0		Drug counseling pilot project in Rio Rancho Public School District. Contingent on HB 574.
42	Page 50	Recurring	Public Education Department		X	Language restricting an appropriation's use for educational field trips to only Alamogordo Public School District.
			Recurring Total	\$ 695.0		
			Grand Total	\$ 1,422.0		

*Note: Strike-throughs represent vetoes of failed contingencies and are not included in the totals.

Capital Outlay Line-Item Vetoes (Senate Bill 280)

FundCode	County	City	Project ID	ProjTitle	Funded Amount
GF	Bernalillo		6736	ALB-BERN CO WUA BOSQUE RECLAMATION PLANT PLAN DES	200,000
GF	Bernalillo		6934	ALB-BERN CO WUA CARNUEL GRAVITY SEWER	12,500
GF	Bernalillo		6543	ALB-BERN CO WUA LOS PADILLAS LOAN REPAYMENT	105,000
GF	Bernalillo		6302	BERN CO CMTY DVLP AGENCY EQUIP	125,000
GF	Bernalillo		6498	BERN CO SHERIFF PUBLIC SAFETY CMLX	230,000
GF	Bernalillo		6697	BERN CO SWEDE SCHOLER RECREATION CMLX IMPROVE	13,000
GF	Bernalillo	Albuquerque	6141	ALB MULTIGENERATIONAL CTR NW	50,000
GF	Bernalillo	Albuquerque	6255	ALB TIJERAS BIOZONE LAND PRCHS	50,000
GF	Bernalillo	Albuquerque	6853	ALB FIRE RESCUE LIFE SUPPORT TRANSPORT UNIT	30,433
GF	Bernalillo	Albuquerque	7064	ALB ALAMEDA DRAIN TRAIL STUDY	20,000
GF	Bernalillo	Albuquerque	6645	CANDELARIA ROAD NW TRAFFIC CIRCLES & ISLAND	30,000
GF	Bernalillo		7093	UNM FINANCIAL CAPABILITY CTR	25,000
GF	Bernalillo		7115	UNM OLYMPIC SPORTS TRAINING FCLTY	500,000
GF	Bernalillo	Albuquerque	7057	UNM CENTER FOR SOCIAL POLICY EXPAND	30,000
GF	Bernalillo	Albuquerque	7095	UNM COLLEGE OF FINE ARTS MUSIC ROOMS	225,000
GF	Catron		6937	CATRON CO SHERIFF'S DEPT ROOF REPAIR	60,000
GF	Dona Ana	Anthony	7039	AOC JOINT MAGISTRATE & MUNI CTS ANTHONY PLAN DES	350,000
GF	Dona Ana	Las Cruces	6073	3RD JUD DIST SECURITY EQUIP	15,000
GF	Dona Ana	Las Cruces	6413	3RD JUD DIST MICROFILM SCANNERS	21,361
GF	Dona Ana		4875	LOWER RIO GRANDE PWWA INFO TECH	39,000
GF	Dona Ana	Anthony	6833	ANTHONY SOLID WASTE TRANSFER STATION	25,000
GF	Dona Ana	Hatch	6866	HATCH DOWNTOWN PARK DESIGN	15,000
GF	Dona Ana	Anthony	6295	ANTHONY WSD PRODUCE PROCESSING PLANT	70,000
GF	Grant	Silver City	6343	SOUTHWEST NM COUNCIL OF GOVERNMENTS VEH	50,000
GF	Grant	Silver City	4760	WNMU MILLER LIBRARY & SMB EXTERIOR REPAIRS	1,335,000
GF	Lea	Lovington	7121	5TH JUDICIAL DIST ATTORNEY OFFICE FURNITURE	50,000
GF	Lincoln	Ruidoso	6919	12TH JUD DIST ATTORNEY OFFICE CONSTRUCT	225,000
GF	Lincoln	Corona	5539	CORONA WATER SYS IMPROVE	12,000
GF	Lincoln	Capitan	5527	CAPITAN DEPOT MUSEUM IMPROVE	10,000
GF	Lincoln	Capitan	6960	CAPITAN PUBLIC LIBRARY IMPROVE	5,000
GF	Lincoln	Carrizozo	6959	CARRIZOZO PUBLIC LIBRARY IMPROVE	5,000
GF	Lincoln	Corona	5540	CORONA MUSEUM IMPROVE	5,000
GF	Lincoln	Corona	6964	CORONA LIBRARY IMPROVE	5,000
GF	Lincoln	Ruidoso	5519	LINCOLN CO HOSPITAL REPLACE	300,000
GF	McKinley	Whitehorse Lake Chapter	6518	WHITEHORSE LAKE CHP MAINTENANCE YARD CONSTRUCT	50,000
GF	McKinley	Zuni Pueblo	6671	ZUNI PUEBLO LIBRARY PLAN/DESIGN	36,525
GF	McKinley		5960	MCKINLEY CO DETENTION CTR CONSTRUCT	75,000
NMUF	Multiple Co		4749	SEO NEW MEXICO UNIT/CENTRAL AZ PROJECT - NMUF	1,698,000
GF	Otero	Alamogordo	5583	ALAMOGORDO PUBLIC LIBRARY PATIO REN	279,738
GF	Rio Arriba		6266	JICARILLA APACHE NATION WATER SYS CONNECT	25,000
GF	Sandoval	Torreon-Star Lake Chapter	6028	TORREON-STAR LAKE CHP WWTR SYS CONSTRUCT	50,000
GF	Sandoval	Corrales	6346	CORRALES BURIED POWER LINE CORRALES RD	100,000
GF	Santa Fe	Santa Fe	6409	1ST JUD DIST HERRERA CMLX JURY ROOM SPEAKER SYS	19,800
GF	Santa Fe	Santa Fe	6411	1ST JUD DIST HERRERA CMLX CONFERENCE ROOM	222,000
GF	Santa Fe		6731	1ST JUD DIST ATTORNEY BLDG UPGRADE	10,000
GF	Santa Fe	La Cienega	6968	LA CIENEGA LIBRARY IMPROVE	5,000
GF	Santa Fe	Santa Fe	5987	SANTA FE WELCOME SIGNAGE CONSTRUCT	50,000
GF	Socorro	Socorro	5932	NMIMT MINER MEMORIAL CONSTRUCT	10,000
GF	Statewide		6876	AODA INFO TECH IMPROVE	150,000
GF	Statewide		4708	GSD FMD FACILITIES MASTER PLAN	500,000
GF	Statewide		4669	CORRECTIONAL FACILITIES MASTER PLAN	300,000
GF	Taos	Ojo Caliente	6002	OJO CALIENTE MDWCA WATER SYS IMPROVE	25,000
GF	Torrance	Estancia	5892	TORRANCE CO FAIRGROUNDS BLDG CONSTRUCT	20,000
GF	Torrance	Estancia	6961	ESTANCIA PUBLIC LIBRARY IMPROVE	5,000
GF	Torrance	Mountainair	6965	MOUNTAINAIR LIBRARY IMPROVE	5,000
General Fund Total					6,181,357
Other State Funds Total					1,698,000
TOTAL					7,879,357