

**NEW MEXICO
LEGISLATIVE FINANCE COMMITTEE**

**LEGISLATING FOR RESULTS:
Supplemental Charts and Graphs**

**Report to the Fifty-Fourth Legislature, Second Session
VOLUME 3**

January 2020 for the 2021 Fiscal Year

FY21 Volume III Graphs and Tables

ECONOMIC AND FISCAL DATA

Overview of New Mexico Finances: FY20 Budget	1
New Mexico Economic Data.....	2
General Fund Reserves by Bucket.....	3
General Fund Appropriation Outlook.....	4
LFC Forecast of Available Capital Outlay Funding	5
Detail of Severance Tax Bonding Capacity.....	6
Tax Expenditures.....	7
Oil and Gas Volumes and Prices.....	16
Well Performance by Year.....	17
General Fund Operating Budget History by Category 1996–2019	18
Energy Revenues Stress Test.....	19

ECONOMIC DEVELOPMENT

LEDA Expenditures FY19.....	20
JTIP Expenditures FY19.....	21
LEDA and JTIP Cost per Job.....	23
Job Growth by Sector	24
Month-to-Month Job Growth by Sector for Selected Industries	25

INVESTMENTS

Asset Allocation: New Mexico's Major Investment Funds	26
State Treasurer's Office General Fund Investment Pool End-of-Month Balances.....	27
Investment Funds – Active and Passive Management	28
Land Grant Permanent Fund Balance and Income Distribution Summary	30
State Land Office: Beneficiary Distributions	31

POST EMPLOYMENT BENEFITS

Year-Over-Year State Pension Systems Actuarial Valuation Changes	32
Ten Year Comparison of PERA and ERB Retiree and Active Member Trends.....	33
Ten Year Schedule of Pension Funding Progress	34
ERB Investment Management Fees.....	35
PERA Investment Management Fees	36
Retiree Health Care Authority Financial Projections	37
Retiree Health Care Authority Health Benefit Utilization	38

RISK, HEALTH, AND PROPERTY MANAGEMENT (GENERAL GOVERNMENT)

General Services Department State Health Benefit Utilization	39
GSD Risk Management Division Funds Projected Actuarial Positions	40
GSD Risk Management Division Appropriation Sources and Uses by Fund.....	41
Risk Management Division Liability Claims Over Time by Frequency and Severity.....	43
State of New Mexico Active Leases by County	44
State of New Mexico Agencies and FTE in Leased and State-Owned Space.....	45
Public School Insurance Authority Risk and Health Benefit Utilization	46
Public School Insurance Authority Liability Claims Over Time by Frequency and Severity.....	47

COURTS AND JUSTICE

Map of New Mexico Judicial Districts	48
Public Defender Caseloads	49
Cases Referred to District Attorneys	50
Cases Opened in Court	51
Cases Disposed by Disposition Type	52
Drug Court Funding and Participant Levels by Court.....	53

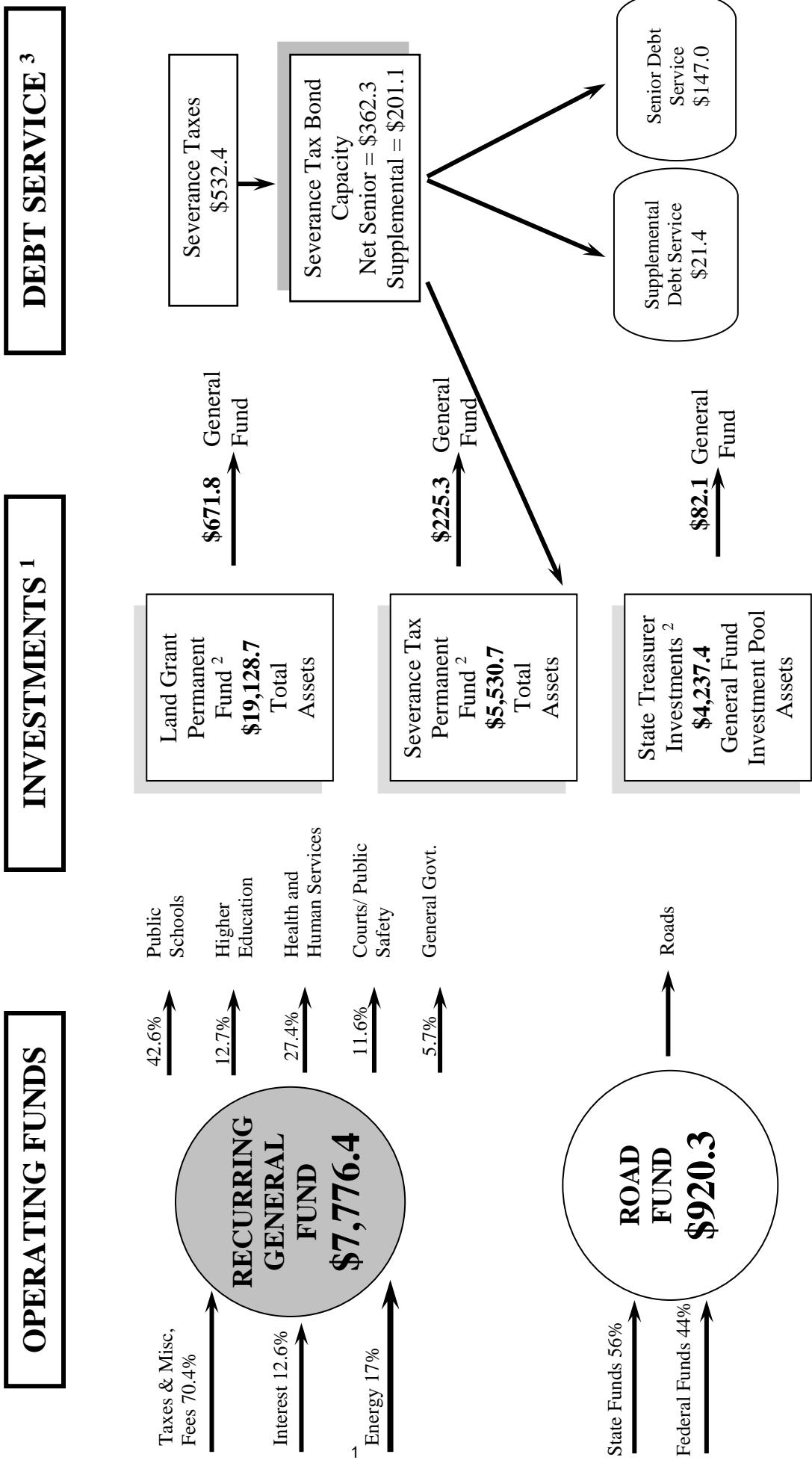
Sources and Uses Consumer Settlement Fund	54
Overview of Civil Legal Services Funding	55
CORRECTIONS DEPARTMENT	
Capacity, Population, and Vacant Beds at Correctional Facilities	56
Historical Inmate Population and Projections.....	57
Incarceration rate v. Surrounding States	58
Private Prison Facility Fact Sheet.....	59
Corrections Department Penitentiary Income Fund Sources and Uses.....	60
DEPARTMENT OF PUBLIC SAFETY	
Law Enforcement Officer Strength History and Projection	61
Crime Rate History	62
Forensics Lab Backlog	63
GAMING & RACING	
Gaming Revenue by Source	64
History of Live Horse Racing Days.....	65
Net Win by Tribe	66
CULTURAL AFFAIRS, SPACEPORT, and EXPO NEW MEXICO	
Museums and Historic Sites Facilities Attendance.....	67
Museums and Historic Sites Combined and Consolidated Revenues and Expenditures.....	68
Cumbres and Toltec State Appropriations	69
Spaceport Authority Combined and Consolidated Revenues and Expenditures.....	70
Expo New Mexico Sources and Uses.....	71
NATURAL RESOURCES	
EMNRD New Mexico State Parks Visitation and Revenue Comparison	72
Department of Game and Fish Fund Balances	73
Office of the State Engineer Fund Balances	74
Water Rights Adjudication Progress.....	75
Oil and Gas Spills	76
Renewable Energy Transmission Authority Sources and Uses.....	77
STATE PERSONNEL	
Regional Public Employee Compensation Survey	78
Baseline Count of State Positions and Employees (Headcount)	79
Funded Vacancy Rate Summary.....	80
History of Appropriated Salary Increases.....	84
New Employees Who Successfully Completed Their Probationary Period	85
HUMAN SERVICES DEPARTMENT AND DEPARTMENT OF HEALTH	
Income Support Division - TANF Funding Summary	86
Tobacco Settlement Program Fund Appropriations	88
Medicaid Program Enrollment Growth FY14-FY19	89
Medicaid Enrollment Growth Forecast, Including Impact of Affordable Care Act Enrollment.....	90
Medicaid Expenditures	91
Developmental Disabilities Medicaid Waiver Program.....	92
CHILDREN, YOUTH AND FAMILIES DEPARTMENT	
Secure Juvenile Justice Facilities Capacity and Population History	93
CYFD Childcare Assistance Funding	94
Childcare Assistance Sources and Uses	95
Childcare Assistance Provider Rates	96
Enrollment by Childcare Assistance by Age.....	97

Home Visiting Direct Service Contracts	98
Head Start Programs by County and Provider.....	99
Early Childhood Service Capacity	102
Early Childhood Programs Appropriations	103
CYFD Prekindergarten Programs by County	104
CYFD Mixed Prekindergarten Programs by County	107
CYFD Early Prekindergarten Programs by County	108
 PUBLIC EDUCATION	
PED Early Childhood Programs by School	110
School Size, Enrollment Growth, and Membership History	117
Public Education Funding Formula: Student Membership and Program Unit History and Budget Assumptions	118
Local and Federal Credit History.....	119
Program Cost and Cash Carry Forward History.....	120
Program Cost and Cash Carry Forward History by Local Educational Agency	121
PED Supplemental Emergency and Out-of-State Distributions by School District	124
Operational, Categorical, and Grant Revenue by Student Membership: FY07 to FY18.....	125
Teacher Pay	129
K-5 Plus Extended Learning Participation.....	132
 HIGHER EDUCATION	
FY20 I&G Funding: HED Request and LFC Recommendation	135
Statewide Outcomes Data, FY21 I&G Formula.....	136
Higher Education I&G Funding Formula Proportions of Performance	137
Economies of Scale – I&G Expenditures per FTE Student, Four-Year Institutions	138
Economies of Scale – I&G Expenditures per FTE Student, Two-Year Institutions.....	139
I&G Expenditures per Student, Actuals.....	140
Higher Education Institutions, I&G Revenues	141
University of New Mexico Freshman Enrollment.....	142
Healthcare Workforce Initiatives	143
Legislative Lottery Scholarship Program: Current Status and Projections.....	144
Lottery Recipients by Institution.....	145
Tuition Credit History, Resident Undergraduate Tuition Percent Increases	146
New Mexico Public, Post-secondary Institutions, Tuition and Fees, Per Semester.....	147
Institutional Fund Balances	148
Special Schools Instruction and General Sources and Uses	149
UNM HSC Sources and Uses	150
Four-Year Institutions Full-Time Instructional Staff Monthly Salary by State	151
Two-Year Institutions Full-Time Instructional Staff Monthly Salary by State	152
Full-Time Equivalent Student Enrollment	153
State Higher Education Appropriations per FTE Student.....	154
 NEW MEXICO DEPARTMENT OF TRANSPORTATION	
NMDOT Major Investment Project Tracking.....	155
NMDOT Additional STIP Projects Tracking.....	156
NMDOT Local Project Tracking	158
NMDOT Immediate Investment Needs	161
NMDOT Major Investment Projects.....	162
NMDOT Current Debt Service.....	163
NMDOT State Revenue Sources and Uses	164
Maintenance and Construction Funding Gap.....	165
 CAPITAL OUTLAY	
Capital Outlay Framework for State Agencies	166

Judiciary Capital Outlay Requests and Framework	173
Capital Outlay Framework for 2020 General Obligation Bond Capacity	175
Aging and Long Term Services Department 2020 Capital Outlay Projects Request.....	180
Facilities Condition Index of Buildings 30 Thousand Square Feet and Greater	183
Guidelines for Funding Local Capital Outlay Projects.....	184
History of Facility Condition Index of Public School Buildings	186
School District Facility Maintenance Assessment Report (FMAR) Score	187
Public School Building Facility Condition Index Top 100	188
School District Capital Match Rate, Offsets, and Bonding Capacity	190
Space Utilization for New Mexico Higher Education Institutions.....	193
Capital Outlay Revenue by Student Membership: FY07 to FY18	194
Evolution of School Standards Over Time	198
System of Public School Capital Funding.....	199
Facility Condition Index.....	200
Other General Appropriation Act Special Appropriations.....	201
 CASH BALANCES, BUDGET ADJUSTMENTS, AND REVERSIONS	
Cash Balances Summary Report	203
Transfers from the Personal Services and Employee Benefits Category and Reversions	209
Recommendation for Compensation and Benefits.....	211

OVERVIEW OF NEW MEXICO FINANCES: FY20 OPERATING BUDGET

(in millions of dollars)



¹ Investments exclude retirement funds

² October 31, 2019 Value

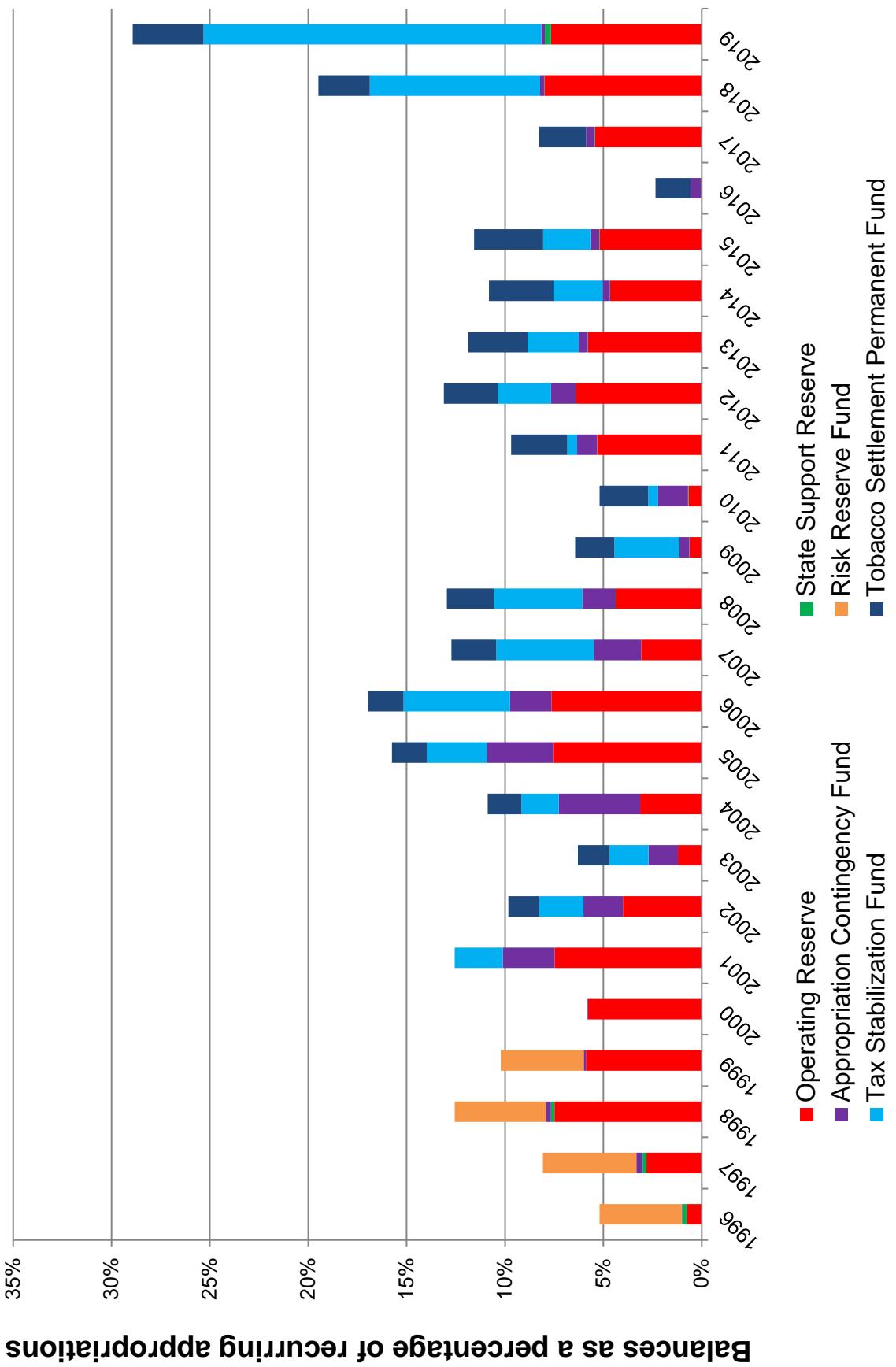
³ Includes only state debt service

New Mexico Economic Data

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
Non Agricultural Employment (thousands)	805.8	814.4	800.0	773.5	770.7	771.1	778.6	782.9	793.0	796.2	797.1	804.3	816.4	830.1	840.4	
% Change Annual																
Nat. Resources and Mining Employment (thousands)	30.3	30.9	31.0	28.1	30.2	33.5	35.8	37.7	39.0	33.8	31.0	34.1	37.2	39.7	40.6	
% Change Annual	2.3%	2.2%	0.1%	(9.3%)	7.5%	11.0%	6.7%	5.5%	3.5%	(13.5%)	(8.1%)	10.0%	8.9%	6.9%	2.3%	
Construction Employment (thousands)	59.2	59.0	52.8	44.8	43.3	41.3	41.5	42.5	43.4	43.6	43.9	46.7	47.6	50.1	52.6	
% Change Annual	3.0%	(0.3%)	(10.5%)	(15.1%)	(3.3%)	(4.7%)	0.6%	2.3%	2.1%	0.6%	0.7%	6.3%	2.0%	5.1%	5.1%	
Total Personal Income (billions)	\$61.3	\$65.6	\$66.7	\$67.6	\$71.2	\$74.0	\$73.9	\$75.0	\$79.3	\$80.5	\$81.9	\$84.7	\$89.6	\$94.0	\$97.8	
% Change Annual																
Real Disposable Income (billions)	5.9%	7.0%	1.7%	1.3%	5.4%	3.8%	3.8%	-0.1%	1.5%	5.7%	1.5%	1.7%	3.4%	5.9%	4.8%	4.1%
% Change Annual	3.2%	3.9%	1.8%	1.1%	3.4%	1.0%	(1.9%)	(0.4%)	4.9%	0.9%	0.1%	1.8%	4.3%	3.2%	3.2%	2.6%
Wage & Salary Disbursements, Total (billions)	\$31.6	\$33.4	\$33.7	\$33.2	\$33.9	\$34.7	\$35.2	\$35.8	\$37.2	\$37.5	\$38.0	\$39.5	\$41.7	\$44.1	\$46.2	
% Change Annual																
Wage & Salary Disbursements, Private (billions)	\$23.3	\$24.7	\$24.6	\$23.8	\$24.5	\$25.2	\$25.7	\$26.3	\$27.4	\$27.6	\$28.0	\$29.3	\$31.1	\$32.8	\$34.3	
% Change Annual	10.7%	5.8%	(0.5%)	(3.0%)	2.8%	3.1%	1.9%	2.2%	4.4%	0.8%	1.2%	4.9%	6.0%	5.4%	4.7%	
Wage & Salary Disbursements, Govt. (billions)	\$8.30	\$8.73	\$9.12	\$9.43	\$9.45	\$9.50	\$9.46	\$9.50	\$9.75	\$9.87	\$10.04	\$10.14	\$10.56	\$11.31	\$11.90	
% Change Annual	(4.4%)	5.1%	4.6%	3.3%	0.2%	0.5%	(0.4%)	0.4%	2.6%	1.3%	1.7%	1.0%	4.2%	7.1%	5.2%	
Total Housing Units Authorized (thousands)	3.0	1.9	1.2	1.2	1.0	1.2	1.4	1.2	1.1	1.2	1.2	1.2	1.4	1.4	1.4	
% Change Annual																
	(24.8%)	(35.4%)	(36.7%)	(0.4%)	(16.0%)	(14.1%)	24.0%	(16.4%)	(4.7%)	1.6%	6.4%	(5.4%)	6.8%	14.3%	14.4%	

Source: University of New Mexico Bureau of Business and Economic Research, October 2019

General Fund Reserves by Bucket



FY20-FY24 General Fund Recurring Appropriation Outlook
(in millions)

	GAA Post Veto FY20	Outlook FY21	Outlook FY22	Outlook FY23	Outlook FY24
December 2019 Recurring Revenue Estimate	\$ 7,776.4	\$ 7,882.5	\$ 8,015.2	\$ 8,297.1	\$ 8,592.5
Total Recurring Revenue	\$ 7,776.4	\$ 7,882.5	\$ 8,015.2	\$ 8,297.1	\$ 8,592.5
Recurring Appropriations	-2.9%	1.4%	1.7%	3.5%	3.6%
Legislative	\$ 20.3	\$ 20.9	\$ 21.5	\$ 22.2	\$ 22.8
Feed Bill	\$ 15.8	\$ 16.3	\$ 16.8	\$ 17.3	\$ 17.8
Legislative	\$ 4.5	\$ 4.6	\$ 4.8	\$ 4.9	\$ 5.0
Judicial	\$ 307.4	\$ 318.2	\$ 329.3	\$ 340.9	\$ 352.8
General Control	\$ 142.7	\$ 147.0	\$ 151.4	\$ 155.9	\$ 160.6
Commerce, Industry	\$ 60.7	\$ 62.5	\$ 64.4	\$ 66.3	\$ 68.3
Agriculture, Energy and Natural Resources	\$ 73.0	\$ 75.2	\$ 77.5	\$ 79.8	\$ 82.2
Medicaid	\$ 1,069.5	\$ 1,117.6	\$ 1,167.9	\$ 1,220.4	\$ 1,275.4
Other Health, Hospitals and Human Services	\$ 789.4	\$ 817.0	\$ 845.6	\$ 875.2	\$ 905.9
Public Safety	\$ 461.8	\$ 477.9	\$ 494.7	\$ 512.0	\$ 529.9
Other Education	\$ 77.6	\$ 80.0	\$ 82.4	\$ 84.8	\$ 87.4
Higher Education (after FY18 vetoes)	\$ 838.3	\$ 867.7	\$ 898.0	\$ 929.5	\$ 962.0
Public School Support	\$ 3,171.7	\$ 3,346.2	\$ 3,530.2	\$ 3,724.4	\$ 3,929.2
Recurring Compensation	\$ 56.9	\$ 58.7	\$ 60.4	\$ 62.2	\$ 64.1
Junior Recurring Appropriations	\$ 16.0	\$ 16.0	\$ 16.0	\$ 16.0	\$ 16.0
Subtotal - Recurring Appropriations	\$ 7,085.4	\$ 7,405.4	\$ 7,739.9	\$ 8,090.2	\$ 8,457.1
Adjustment Scenario					
- Replace TANF Fund Balance for CYFD & PED					
- Replace STB for School Trans & Instr Materials					
Subtotal - Adjustment Scenario					
Total Recurring Appropriations + Adj Scenario	\$ 7,085.4	\$ 7,430.4	\$ 7,774.9	\$ 8,125.2	\$ 8,492.1
Year-to-Year Percent Change	11.9%	4.9%	4.6%	4.5%	4.5%
Surplus/(Deficit)	\$ 691.0	\$ 452.1	\$ 240.3	\$ 171.9	\$ 100.4
Notes:	1) Annual appropriation growth FY21-FY24 (with FY20 as base) calculated as follows:				
	Public School Support	5.5%	Health, Hosp. & Hum. Svcs.	4.0%	10.0
	Higher Education	3.5%	Medicaid	4.5%	25.0
	Public Safety	3.5%	Other HHHS	3.5%	
	Judicial	3.5%	Other State Agencies	3.0%	
	2) Medicaid spending is based on OpBud plus 4.5% growth factor plus HSD ACA expansion estimate				
	3) Compensation assumed at 3 percent growth				
	4) Hospital medicaid provider rate increase included in FY20 GAA				
	5) Early Childhood Education and Care Department created in Chapter 48 (Laws 2019, Senate Bill 22) included in other health and human services				
	* totals may not foot due to rounding				

December 2019 Forecast of Capital Outlay Available (in millions)						
	FY20	FY21	FY22	FY23	FY24	
Severance Tax Bonding (STB)						
Senior Long-Term Issuance (Bonds)	\$ 335.7	\$ 335.7	\$ 335.7	\$ 335.7	\$ 335.7	335.7
Senior Sponge Issuance (Notes)	\$ 106.4	\$ 112.3	\$ 99.9	\$ 82.4	\$ 76.0	
Subtotal Senior STB Capacity	\$ 442.1	\$ 448.0	\$ 435.6	\$ 418.1	\$ 411.7	
Authorized but Unissued STB Projects*	0.1	\$ -	\$ -	\$ -	\$ -	-
Reassigned STB Projects**	0.2	\$ -	\$ -	\$ -	\$ -	-
9% of Senior STB for Water Projects	39.8	\$ 40.3	\$ 39.2	\$ 37.6	\$ 37.1	
4.5% of Senior STB for Colonias Projects	19.9	\$ 20.2	\$ 19.6	\$ 18.8	\$ 18.5	
4.5% of Senior STB for Tribal Projects	19.9	\$ 20.2	\$ 19.6	\$ 18.8	\$ 18.5	
Net Senior STB Capacity	\$ 362.3	\$ 367.4	\$ 357.2	\$ 342.8	\$ 337.6	
Supplemental Long-Term Issuance (Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplemental Sponge Issuance (Notes)						-
PSCOC Public School Capital	\$ 176.1	\$ 168.4	\$ 181.9	\$ 216.5	\$ 232.8	
PED Instructional Materials/Transportation***	\$ 25.0	\$ 25.0	\$ 25.0	\$ -	\$ -	
Supplemental STB Capacity	\$ 201.1	\$ 193.4	\$ 206.9	\$ 216.5	\$ 232.8	
Total Net Severance Tax Bond Capacity	\$ 563.4	\$ 560.8	\$ 564.1	\$ 559.3	\$ 570.4	
Total General Obligation Bond (GOB) Capacity	\$ 198.9	\$ -	\$ 198.9	\$ 198.9	\$ 198.9	
Total Capacity for Statewide Capital Outlay	\$ 561.2	\$ 367.4	\$ 556.1	\$ 342.8	\$ 536.5	

*Includes projects authorized that have not yet met requirements for project funding.
**Includes projects that have remained inactive for a period of at least 18 months following bond issuance for which the proceeds have been reassigned to ready projects.
***The Legislature may appropriate up to \$25 million of the supplemental capacity for transportation or instructional materials.

Sources: Department of Finance and Administration and LFC Files

Severance Tax Bonding Capacity - December 2019 Estimate

	Revenue (volume and revenue in millions)					
	FY15	FY16	FY17	FY18	FY19	FY20
Gas Price	\$3.78	\$2.40	\$3.03	\$3.25	\$3.05	\$2.00
Gas Volume	1,185	1,160	1,200	1,225	1,562	1,500
Gas Deductions	24.9%	23.9%	30.2%	30.0%	40.0%	35.0%
Gas Revenue	\$126.1	\$79.4	\$95.2	\$104.5	\$128.6	\$67.5
Oil Price	\$60.67	\$47.75	\$44.14	\$46.90	\$51.51	\$50.00
Oil Volume	141.4	146.0	148.6	155.0	300.0	285.0
Oil Deductions	11.8%	11.4%	11.7%	12.0%	12.0%	12.5%
Oil Revenue	\$283.7	\$183.1	\$217.2	\$239.9	\$509.9	\$467.6
Coal	\$9.1	\$8.2	\$6.9	\$5.6	\$4.5	\$5.0
Other Minerals	\$2.4	\$1.9	\$1.4	\$1.3	\$1.2	\$2.0
Investment Earnings	\$5.0	\$9.3	\$9.7	\$10.8	\$21.1	\$8.0
Other Income+cash adjustments	\$8.4	\$1.5	\$9.4	\$6.6	\$1.2	\$6.0
Other revenue adjustments	\$64.6	\$26.5	\$15.0	\$103.0	(\$6.3)	(\$23.7)
Total Revenue	\$499.5	\$309.9	\$354.9	\$471.7	\$660.2	\$532.4
Capacity (in millions of dollars)						
Program Revenues by Fiscal Year	FY15	FY16	FY17	FY18	FY19	FY20
Revenue Estimate	\$499.5	\$309.9	\$354.9	\$471.7	\$660.2	\$532.4
Senior STB Capacity						
Long Term ST Bonds Issued	\$151.9	\$141.2	\$133.6	\$169.1	\$0.0	\$329.0
Annual Sponge	\$128.2	\$8.6	\$38.5	\$28.9	\$74.8	\$106.4
Annual Capital Capacity	\$280.1	\$149.9	\$172.1	\$198.0	\$74.8	\$435.4
Supplemental STB Capacity						
Statutory Supplemental STB Debt Service Capacity	\$324.1	\$139.5	\$139.5	\$155.7	\$204.7	\$222.5
Market Test Capacity (cash availability)	\$228.9	\$159.2	\$175.4	\$256.6	\$440.0	\$279.0
Long Term Supplemental ST Bonds Issued	\$0.0	\$0.0	\$81.0	\$0.0	\$0.0	\$0.0
Supplemental Sponge	\$214.5	\$127.3	\$120.4	\$139.2	\$181.5	\$201.1
Annual Supplemental STB Capacity	\$214.5	\$127.3	\$201.4	\$139.2	\$181.5	\$201.1
Total Capital Capacity	\$494.5	\$277.2	\$373.5	\$337.2	\$256.4	\$636.6

Source: DFA and LFC Files

Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	Claims	Amount	2018		Five-Year Avg Cost
							2017	Claims	
1 Food GRT Deduction (cost includes hold harmless distributions to local governments)	7-9-92; 7-1-6-47	2004	Citizen Benefit	1	Not Reported	\$231,487.00	Not Reported	\$250,465.00	\$244,752.8
2 Prescription Drugs GRT or GGRT Deduction	7-9-73.2	1998; 2003; 2007	Health Care	3	Not Reported	\$165,000.00	Not Reported	\$170,000.00	\$108,400.0
3 Receipts of Nonprofit Organizations Exemption from GRT, except State and Nat'l Labs	7-9-29	1970; 83; 88; 90; 2019	Citizen Benefit	4	Not Reported	\$92,000.00	Not Reported	\$95,000.00	\$88,300.0
4 Health Care Practitioners GRT Deduction (cost includes hold harmless distributions to local governments)	7-9-93; 7-1-6-47	2004; 2006; 2007; 2016 (7-9-93 only)	Health Care	1	Not Reported	\$66,833.00	Not Reported	\$54,494.00	\$73,307.0
5 Working Families Tax Credit against PIT	7-2-18.15	2007; 2008; 2019	Citizen Benefit	1	\$197,794.0	\$49,549.00	Not Reported	Not Reported	\$51,544.80
6 NMMIP Assessment Credit against Insurance Premium Tax Act eff 1/1/2019	59A-54-10C	1987; 94; 2001; 2005; 2007; 2018	Health Care	1	Not Reported	\$32,061.07	Not Reported	Not Reported	\$51,226.6
7 Film Production Tax Credits/Film and Television Tax Credits against PIT or CIT	7-2F-1	2002; 2003; 2005; 2006; 2007; 2011; 2013; 2015; 2019	Economic Development	1	Not Reported	\$49,971.00	Not Reported	\$49,965.00	\$48,787.4
8 Capital Gains PIT Deduction	7-2-34	1999; 2003; 2019	Citizen Benefit	1	\$88,714.0	\$29,264.00	Not Reported	Not Reported	\$39,401.2
9 High-Wage Jobs Tax Credit against GRT, Comp, WH, ITGRT, 911 and relay svc surcharges (except Local Option)	7-9G-1	2004; 2007; 2008; 2013; 2016; 2019	Economic Development	1	Not Reported	\$12,518.00	Not Reported	\$8,551.00	\$36,758.4
10 Low Income Comprehensive Tax Rebate from PIT (excluding >65 & blind)	7-2-14A	1972; 73; 74; 75; 77; 78; 81; 86; 87; 90; 92; 94	Citizen Benefit	1	\$214,544.0	\$16,825.00	Not Reported	Not Reported	\$19,393.40
11 Locomotive Engine Fuel GRT and Comp Tax Deduction	7-9-110.1; 7-9-110.2	2011	Highly Specialized Industry	2	Not Reported	\$16,891.00	Not Reported	\$22,292.00	\$18,697.60
12 Hospitals 50% (prior to 2019) or 60% (on and after 2019) GRT Deduction	7-9-73.1	1991; 93; 95; 2019	Health Care	2	Not Reported	\$15,197.00	Not Reported	\$15,805.00	\$17,472.80
13 Coal Exemption from Severance Surtax	7-26-6.2	1990; 92; 94; 95; 97; 99	Highly Specialized Industry	1	\$3.0	\$14,352.00	<3	Redacted	\$17,368.75
14 Renewable Energy Production Credit against PIT or CIT	7-2-18.18; 7-2A-19	2002; 2003; 2005; 2007	Environment/ Conservation/ Renewables	1	Not Reported	Not Reported	Not Reported	Not Reported	\$15,722.0

Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	Claims	Amount	2018		Five-Year Avg Cost
							2017	Claims	
15 Apportionment Election of CIT (double/single sales - manufacturing)	7-4-10B	1993; 2001; 2002; 2009; 2013; 2015; 2019	Economic Development	2	\$41.0	\$35,787.00	Not Reported	Not Reported	\$15,012.0
16 Sales to Nonprofit Organizations GRT or GGRT Deduction (F includes 7-9-15)	7-9-60	1970; 92; 95; 2001; 2007; 2018	Citizen Benefit	4	Not Reported	\$15,000.00	Not Reported	\$15,000.00	\$15,000.0
17 Hospitals Credit against GRT	7-9-96.1	2007	Health Care	1	Not Reported	\$11,901.00	Not Reported	\$18,980.00	\$11,548.6
18 Lottery Retailers GRT Deduction	7-9-87	1995	Highly Specialized Industry	2	Not Reported	\$9,000.00	Not Reported	\$10,720.00	\$9,624.0
19 Nonprofit Elderly Care Facilities Exemption from GRT	7-9-16	1969; 70; 75	Citizen Benefit	3	Not Reported	\$9,747.00	Not Reported	Not Reported	\$9,411.00
20 Low- and Middle-Income Persons Exemption from PIT	7-2-5.8	2005; 2007	Citizen Benefit	1	\$533,345.0	\$8,128.00	Not Reported	Not Reported	\$8,648.0
21 Sale and use of agricultural implements, farm tractors, Aircraft or Vehicles Not Required to be Registered 50% GRT and Comp Deduction (F1 includes 7-9-62(B) and (C))	7-9-62A; 7-9-77A	1969; 75; 88; 98; 2000; 2007; 2014	Highly Specialized Industry	2	Not Reported	\$8,777.00	Not Reported	\$8,900.00	\$8,375.6
22 Armed Forces Salaries Exemption from PIT	7-2-5.11	2007	Citizen Benefit	1	\$13,086.0	\$9,184.00	\$12,581.00	\$9,034.00	\$8,109.3
23 Newspapers GRT Deduction	7-9-64	1969	Highly Specialized Industry	3	Not Reported	\$7,100.00	Not Reported	\$6,500.00	\$7,780.0
24 Unreimbursed or Uncompensated Medical Expenses for Persons 65 Years of Age or Older Credit against PIT	7-2-18.13	2005	Citizen Benefit	1	\$2,458.0	\$6,870.00	Not Reported	Not Reported	\$6,506.00
25 Rural Health Care Practitioners Credit against PIT	7-2-18.22	2007	Health Care	1	\$1,707.0	\$5,597.00	Not Reported	Not Reported	\$6,389.6
26 Tax Increment for Development District Tax "Dedication" of GRT Increments Collected (state portion only)	5-15-15	2006; 2009; 2019	Economic Development	1	Not Reported	\$7,809.00	Not Reported	\$7,392.00	\$5,960.4
27 Laboratory Partnership with Small Business Tax Credit against GRT (except Local Option)	7-9E	2000; 2007; 2019	Economic Development	1	Not Reported	\$2,400.00	Not Reported	\$7,001.00	\$4,661.0
28 Fees from Social Organizations Exemption from GRT	7-9-39	1969; 77	Citizen Benefit	4	Not Reported	\$4,600.00	Not Reported	\$4,700.00	\$4,660.0
29 Textbooks Exemption from GRT	7-9-13.4	2002	Citizen Benefit	4	Not Reported	\$4,700.00	Not Reported	\$3,800.00	\$4,620.00
30 Back to School GRT Deduction (Tax Holiday)	7-9-95	2005	Citizen Benefit	4	Not Reported	\$4,200.00	Not Reported	\$4,300.00	\$3,740.00
31 Technology Jobs and Research and Development Tax Credit against GRT, Comp or WH and PIT or CIT	7-9F	2000; 2015; 2019	Economic Development	2	\$99.0	\$908.00	Not Reported	Not Reported	\$3,562.6

Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2017		2018		Five-Year Avg Cost
					Claims	Amount	Claims	Amount	
32 Persons 65 Years of Age or Older Property Tax Rebate from PIT	7-2-18	1977; 81; 93; 97; 99; 2003	Citizen Benefit	1	\$15,972.0	\$3,305.00	\$15,177.00	\$3,173.00	\$3,371.00
33 Jet Fuel GRT and Comp Tax Deduction	7-9-83; 7-9-84	1993; 2003; 2006; 2011	Economic Development	3	Not Reported	\$3,100.00	Not Reported	Not Reported	\$3,350.0
34 Sustainable Building Credit against PIT or CIT	7-2-18; 19; 7-2A-21	2007; 2009; 2013	Environment/ Conservation/ Renewables	1	\$85.0	\$255.00	\$140.00	\$560.20	\$3,339.3
35 Low Income Comprehensive Tax Rebate from PIT (>65 & blind)	7-2-14C	1987; 92; 94	Citizen Benefit	1	\$15,114.0	\$3,160.00	Not Reported	Not Reported	\$3,327.00
36 Unreimbursed or uncompensated medical care expenses deduction from PIT	7-2-37	2015	Citizen Benefit	1	\$297,550.0	\$3,021.00	Not Reported	Not Reported	\$3,197.4
37 Investment Tax Credit against GRT, Comp or WH	7-9A	1979; 83; 86; 88; 90; 91; 97; 2000; 2001; 2002; 2003; 2009	Economic Development	1	Not Reported	\$1,157.00	Not Reported	\$1,235.00	\$3,094.20
38 Solar Energy Systems GRT Deduction	7-9-112	2007	Environment/ Conservation/ Renewables	3	Unknown	\$2,600.00	Not Reported	Not Reported	\$2,375.00
39 Software Development Services GRT Deduction	7-9-57.2	2002	Highly Specialized Industry	2	Not Reported	\$2,474.00	Not Reported	\$2,598.00	\$2,229.8
40 Solar Market Development Credit against PIT	7-2-18; 14	2006; 2009	Environment/ Conservation/ Renewables	1	\$326.0	\$350.00	Not Reported	Not Reported	\$2,139.2
41 Food Stamps Exemption from GRT	7-9-18.1	1987	Federal preemption	3		\$1,900.00		\$1,950.00	\$2,130.00
42 Rural Job Tax Credit against PIT, CIT or GRT, Comp, WH, ITGRT, 911 and relay svc surcharges (except Local Option)	7-2E-1.1	2007; 2013	Economic Development	2	\$3.0	\$1,088.00	Not Reported	Not Reported	\$1,836.60
43 Special Needs Adopted Child Tax Credit against PIT	7-2-18; 16	2007	Citizen Benefit	1	\$917.0	\$1,661.00	Not Reported	Not Reported	\$1,761.00
44 Medical Services GRT Deduction	7-9-77.1	1998; 2000; 2003; 2005; 2007; 2014; 2016	Highly Specialized Industry	1	Not Reported	\$2,724.00	Not Reported	\$2,440.00	\$1,607.80
45 Educational Trust Fund Payments Deduction from PIT	7-2-32	1997	Citizen Benefit	1	\$4,417.0	\$1,336.00	\$4,298.00	\$1,417.00	\$1,345.00
46 Real Estate Transactions GRT Deduction	7-9-66.1	1984; 90	Highly Specialized Industry	3	Not Reported	\$1,300.00	Not Reported	Not Reported	\$1,300.00
47 Microbrewer Beer and Small Wineries Liquor Excise Tax Rate Differentials	7-17-5A(5); (6); (8)	1993; 94; 95; 97; 2000; 2008; 2013; 2019	Highly Specialized Industry	1	Not Reported	\$1,417.00	Not Reported	\$1,600.00	\$1,248.0

Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2017		2018		Five-Year Avg Cost
					Claims	Amount	Claims	Amount	
48 Persons 65 Years of Age or Older or Blind Exemption from PIT	7-2-5.2	1985; 87	Citizen Benefit	1	\$93,470.0	\$1,076.00	Not Reported	Not Reported	\$1,137.8
49 Conveyance of Land for Conservation or Preservation Credit against PIT or CIT	7-2-18.10; 7-2A-8.9	2003; 2007	Environment/ Conservation/ Renewables	1	\$16.0	\$94.90	Not Reported	Not Reported	\$1,045.70
50 Certain Individuals Exemption from Motor Vehicle Excise Tax (disabled veteran)	7-14-6E	2007	Citizen Benefit	3	Not Reported	\$1,220.00	Not Reported	Not Reported	\$1,018.00
51 Geothermal Ground Coupled Heat Pump Credit against PIT or CIT	7-2-18.24; 7-2A-24	2009	Environment/ Conservation/ Renewables	1	\$203.0	\$422.20	Not Reported	Not Reported	\$625.4
52 Low Income Property Tax Rebate from PIT	7-2-14.3	1994; 97; 2003	Citizen Benefit	1	\$1,826.0	\$564.00	Not Reported	Not Reported	\$585.60
53 Child Care Credit to Prevent Indigence against PIT R&D Services and Directed Energy and Satellite-Related Inputs Sold to Dept of Defense GRT Deduction	7-2-18.1	1981; 90; 95; 99; 2015	Citizen Benefit	1	\$1,419.0	\$534.00	\$1,422.00	\$561.00	\$555.5
54 Angel Investment Credit against PIT	7-9-115	2015; 2019	Highly Specialized Industry	1	Not Reported	\$267.60	Not Reported	\$789.10	\$528.4
55 Purse and Jockey Remuneration at NM Racetracks and Gross Amounts Wagered Exemption from GRT	7-9-40A	1970; 71; 85; 89	Highly Specialized Industry	3	Not Reported	\$439.00	Not Reported	Not Reported	\$437.2
56 New sustainable building tax credit against PIT or CIT	7-2-18.29; 7-2A-28	2015	Environment/ Conservation/ Renewables	1	\$75.0	\$365.00	Not Reported	Not Reported	\$365.0
58 Sales of Tangible Personal Property to Credit Unions GRT Deduction	7-9-61.2	2000	Economic Development	4	\$19.0	\$350.00	Not Reported	Not Reported	\$343.3
59 Advanced Energy Credit against GRT, Comp, WH, PIT or CIT	7-2-18.25; 7-2A-25; 7-9G-2	2007; 2009	Economic Development	1	<3	Redacted	<3	Redacted	\$333.3
60 Commercial Motor Carrier Vehicles Operating Within 10 Miles of Border with Mexico Exemption from Trip Tax and WDT	7-15-3.2; 7-15A-5D	2006	Economic Development	3	Not Reported	\$344.00	Not Reported	\$379.00	\$319.6
61 Affordable Housing Tax Credit against PIT, CIT or surcharges (except Local Option)	7-9-1I	2005; 2010; 2015	Citizen Benefit	1	\$8.0	\$105.00	\$10.00	\$242.00	\$318.3
62 Hearing and Vision Aides GRT Deduction	7-9-111	2007	Health Care	4	Not Reported	\$300.00	Not Reported	\$310.00	\$290.0
63 Border Zone Trade-Support Companies GRT Deduction	7-9-56.3	2003; 2007; 2015	Highly Specialized Industry	2	Not Reported	\$264.00	Not Reported	\$153.00	\$275.2
64 Fundraising Events GRT Deduction	7-9-85	1994	Citizen Benefit	4	Not Reported	\$270.00	Not Reported	\$270.00	\$238.0

Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	Claims	2017		2018		Five-Year Avg Cost
						Amount	Claims	Amount	Claims	
65 Discount on sale stamps from Cigarette Tax	7-12-7D	1943; 47; 49; 63; 68; 70; 71; 88; 2006; 2010; 2019	Health Care	1	\$21.0	\$242.10	\$13.00	\$232.70	\$13.00	\$246.4
66 Publication Sales GRT Deduction	7-9-63	1969	Highly Specialized Industry	2	Not Reported	\$220.00	Not Reported	\$221.00	Not Reported	\$228.20
67 Nonathletic Special Events GRT Deduction	7-9-104	2007; 2012; 2017	Citizen Benefit	3	\$10.0	\$398.00	\$10.00	\$147.00	\$10.00	\$199.8
68 Cultural Property Preservation Credit against PIT or CIT	7-2-18-2; 7-2A-8.6	1984; 86; 2007	Citizen Benefit	1	\$42.0	\$107.00	Not Reported	Not Reported	Not Reported	\$181.4
69 Hosting World Wide Web Sites GRT Deduction	7-9-56-2	1998	Economic Development	2	Not Reported	\$170.00	Not Reported	\$210.00	Not Reported	\$152.0
70 Biomass-Related Equipment and Biomass Materials Comp Tax Deduction	7-9-98	2005	Environment/ Conservation/ Renewables	4	Not Reported	\$250.00	Not Reported	\$0.00	Not Reported	\$150.00
71 Investment Advisory Services GRT Deduction	7-9-108	2007	Economic Development	4	Not Reported	\$110.00	Not Reported	\$130.00	Not Reported	\$135.0
72 Unreimbursed or Uncompensated Medical Expenses for Persons 65 Years of Age or Older Exemption from PIT	7-2-5.9	2005	Citizen Benefit	1	\$2,568.0	\$118.00	Not Reported	Not Reported	Not Reported	\$112.4
73 Officiating at NM Activities Association-Sanctioned School Events Exemption from GRT	7-9-41.4	2009	Citizen Benefit	4	Not Reported	\$114.00	Not Reported	\$114.00	Not Reported	\$112.20
74 Production or Staging of Professional Contests GRT Deduction	7-9-107	2007	Highly Specialized Industry	3	Not Reported	\$77.00	Not Reported	\$95.00	Not Reported	\$98.4
75 Persons 100 Years of Age or Older Exemption from PIT	7-2-5.7	2002	Citizen Benefit	2	\$130.0	\$103.00	Not Reported	Not Reported	Not Reported	\$91.67
76 Medical Care Savings Accounts Exemption from PIT	7-2-5.6	1995	Citizen Benefit	1	\$1,201.0	\$77.00	\$1,205.00	\$75.00	\$75.00	\$87.00
77 Disabled Person Exemption from Motor Vehicle Excise Tax	7-14-6D	2007	Citizen Benefit	3	Not Reported	\$46.00	Not Reported	\$46.00	Not Reported	\$49.6
78 Buses operated by religious or nonprofit organizations Exemption from Weight Distance Tax	7-15A-5C	1988	Citizen Benefit	3	Not Reported	\$20.00	Not Reported	\$23.00	Not Reported	\$47.0
79 Agricultural Water Conservation Expenses Credit against PIT or CIT	7-2-18-20; 7-2A-22	2007	Environment/ Conservation/ Renewables	1	<3	Redacted	<3	Redacted	<3	Redacted
80 Job Mentorship Programs Credit against PIT or CIT	7-2-18-11; 7-2A-17.1	2003	Citizen Benefit	1	<3	Redacted	Not Reported	Not Reported	Not Reported	\$14.3
81 National Guard Member Premiums Paid for Life Insurance Exemption from PIT	7-2-5-10	2006	Citizen Benefit	1	\$1,225.0	\$15.00	\$1,131.00	\$16.00	\$16.00	\$13.00

Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	Claims	2017		2018		Five-Year Avg Cost
						Amount	Claims	Amount	Claims	
82 Buses used for transportation of agricultural laborers Exemption from Weight Distance Tax	7-15A-5B	1988	Highly Specialized Industry	3	Not Reported	\$0.30	Not Reported	\$1.50		\$3.96
83 Expenses Related to Organ Donation Deduction from PIT	7-2-36	2005	Citizen Benefit	1	\$79.0	\$2.50	Not Reported	Not Reported		\$2.7
84 Business Facility Rehabilitation Credit against PIT or CIT	7-2-18-4; 7-2A-15	1994	Economic Development	1	\$0.0	\$0.00	\$0.00	\$0.00		\$0.0
85 Electronic ID Reader Credit against PIT or CIT	7-2-18-8; 7-2A-18	2001	Citizen Benefit	1	\$0.0	\$0.00	\$0.00	\$0.00		\$0.0
86 Blended Biodiesel Fuel Credit against PIT or CIT	7-2-18-21; 7-2A-23	2007	Environment/ Conservation/ Renewables	1	<3	Redacted	\$0.00	\$0.00		\$0.00
87 Agricultural Biomass Credit against PIT or CIT	7-2-18-26; 7-2A-26	2010	Environment/ Conservation/ Renewables	1	\$0.0	\$0.00	\$0.00	\$0.00		\$0.0
88 Physician participation in Cancer treatment clinical trials credit against PIT	7-2-18-27	2011	Health Care	1	Not Reported	Expired	Not Reported	Not Reported		\$0.0
89 Veteran Employment Tax Credit against PIT or CIT	7-2-18-28; 7-2A-27	2012	Citizen Benefit	1	\$0.0	\$0.00	\$0.00	\$0.00		\$0.0
90 Venture Capital Investment Credit against PIT	7-2D-8-1	1995	Economic Development	1	\$0.0	\$0.00	\$0.00	\$0.00		\$0.0
91 Biodiesel Blending Facility Credit against GRT or Comp Tax	7-9-79-2	2007	Environment/ Conservation/ Renewables	1	\$0.0	\$0.00	\$0.00	\$0.00		\$0.0
92 Military Acquisition Programs GRT Deduction	7-9-94	2005; 2006; 2015	Highly Specialized Industry	1	<3	Redacted	<3	Redacted		\$0.0
93 Services Used in Construction of Certain Public Health Care Facilities (Sole Community Providers) GRT Deduction	7-9-99	2006	Health Care	1	\$0.0	\$0.00	\$0.00	\$0.00		\$0.0
94 Construction Equipment and Materials for Certain Public Health Care Facilities (Sole Community Providers) GRT Deduction	7-9-100	2006	Health Care	1	\$0.0	\$0.00	\$0.00	\$0.00		\$0.0
95 Electric Transmission Facilities GRT and Comp Tax Deduction	7-9-101; 7-9-102	2007	Highly Specialized Industry	2	\$0.0	\$0.00	\$0.00	\$0.00		\$0.0
96 Services for Electric Transmission Facilities GRT Deduction	7-9-103	2007	Highly Specialized Industry	2	\$0.0	\$0.00	\$0.00	\$0.00		\$0.0
97 Electricity Conversion GRT Deduction	7-9-103.1	2012	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.00	\$0.00		\$0.0

Tax Expenditures and Estimated Costs (in thousands)

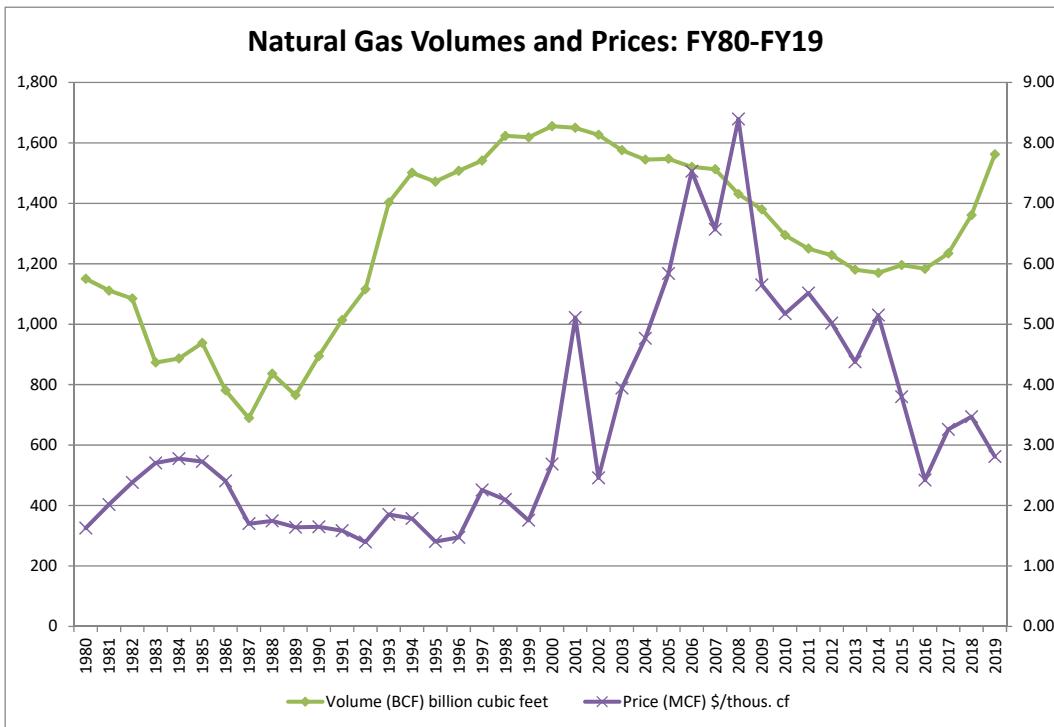
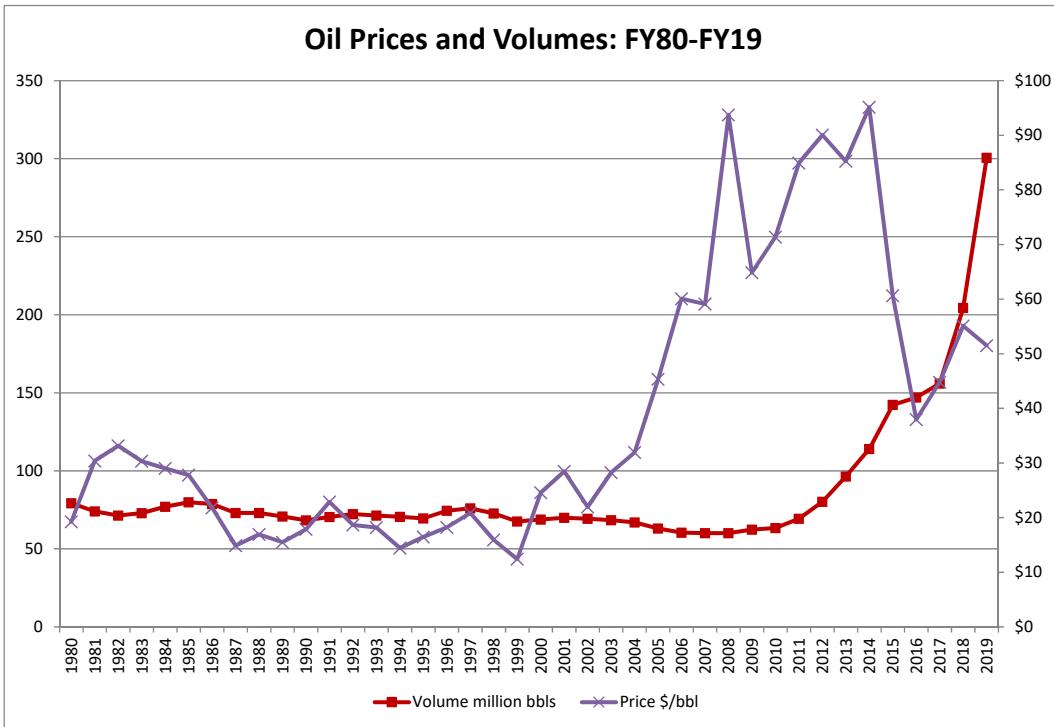
Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	Claims	2017		2018		Five-Year Avg Cost
						Amount	Claims	Amount	Claims	
98 Electricity Exchange GRT Deduction	7-9-103.2	2012	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
99 Military Construction Services GRT Deduction	7-9-106	2007; 2018 (R&R)	Highly Specialized Industry	1	Not Reported	Expired	Not Reported	Not Reported	Not Reported	\$0.0
100 Advanced Energy GRT and Comp Tax Deduction	7-9-114	2010; 2011	Environment/ Conservation/ Renewables	1	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
101 Research and Development Small Business Tax Credit against GRT or WH (combined with 7-9F in 2015)	7-9H	2005; 2011; 2015	Economic Development	1	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
102 Oil and Other Liquid Hydrocarbons Rate Differential from Oil and Gas Severance Tax	7-29-4A(3), (5), (8), (9)	1992; 95; 99	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
103 Natural Gas Rate Differential from Oil and Gas Severance Tax	7-29-4A(4), (6), (7)	1995; 99	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
104 Natural Gas from Production Restoration Project Exemption from Oil and Gas Severance Tax	7-29-4B(1)	1995	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
105 Oil and Other Liquid Hydrocarbons from Production Restoration Project Exemption from Oil and Gas Severance Tax	7-29-4B(2)	1995	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
106 Oil and Other Liquid Hydrocarbons Rate Differential from Oil and Gas Emergency School Tax	7-31-4A(4), (5)	1999	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
107 Natural Gas Rate Differential from Oil and Gas Emergency School Tax	7-31-4A(6), (7)	1999	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
108 Corporate Supported Child Care Credit against CIT	7-2A-14	1983; 86; 95	Citizen Benefit	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
109 Apportionment Election of CIT (single sales - headquarters)	7-4-10C	2015; 2019	Economic Development	NDA	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
110 Fuel Used in Space Vehicles Exemption from GRT or Comp	7-9-26.1	2003	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
111 Railroad Equipment Exemption from Comp Tax	7-9-30A	1969	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
112 Commercial aircraft used in interstate commerce Exemption from Comp Tax	7-9-30B	1988	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown

Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	Claims	2017		2018		Five-Year Avg Cost
						Amount	Claims	Amount	Claims	
113 Space Vehicles Exemption from Comp Tax	7-9-30C	2003	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
114 Disabled Street Vendors Exemption from GRT	7-9-41.3	2007	Citizen Benefit	NDA	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
115 Spaceport-Related Transactions GRT Deduction	7-9-54.2	1995; 97; 2001; 2003; 2007	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
116 Wind and Solar Generation Equipment GRT Deduction	7-9-54.3	2002; 2010	Environment/ Conservation/ Renewables	NDA	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
117 Space-Related Test Articles Comp Tax Deduction	7-9-54.4	2003	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
118 Test Articles Comp Tax Deduction	7-9-54.5	2004	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
119 Certain Services to an Out-of-State Buyer GRT Deduction	7-9-57	1969; 73; 77; 83; 88; 89; 98; 2000	Economic Development	NDA	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
120 Loans GRT Deduction	7-9-61.1	1981	Citizen Benefit	NDA	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
121 Uranium Enrichment Plant Equipment Comp Tax Deduction	7-9-78.1	1999	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
122 Film Companies GRT and GGRT Deduction	7-9-86	1995; 2003	Economic Development	NDA	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
123 Contribution of Inventory to Non-Profits & Gov'tal Agencies Comp Tax Deduction	7-9-91	2001	Citizen Benefit	NDA	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
124 Aircraft manufacturer selling aircraft, support and services GRT Deduction	7-9-62B	1969; 75; 98; 2000; 2007; 2014	Highly Specialized Industry	2	Unknown	See 7-9-62(A)	Unknown	See 7-9-62(A)	See 7-9-62(A)	See 7-9-62(A)
125 Selling aircraft parts and maintenance services GRT Deduction	7-9-62C	2014	Highly Specialized Industry	2	Unknown	See 7-9-62(A)	Unknown	See 7-9-62(A)	See 7-9-62(A)	See 7-9-62(A)
126 Use of Property by Nonprofit Organizations Exemption from Comp Tax	7-9-15	1969; 70; 83; 90	Citizen Benefit	4	Unknown	See 7-9-60	Unknown	See 7-9-60	See 7-9-60	See 7-9-60
127 Aircraft Sales and Services GRT Deduction	7-9-62.1	2000; 2005; 2014	Economic Development	2	<3	Redacted	<3	Redacted	Redacted	Redacted
128 Enriched Uranium GRT Deduction	7-9-90	1999; 2012	Highly Specialized Industry	1	<3	Redacted	<3	Redacted	Redacted	Redacted

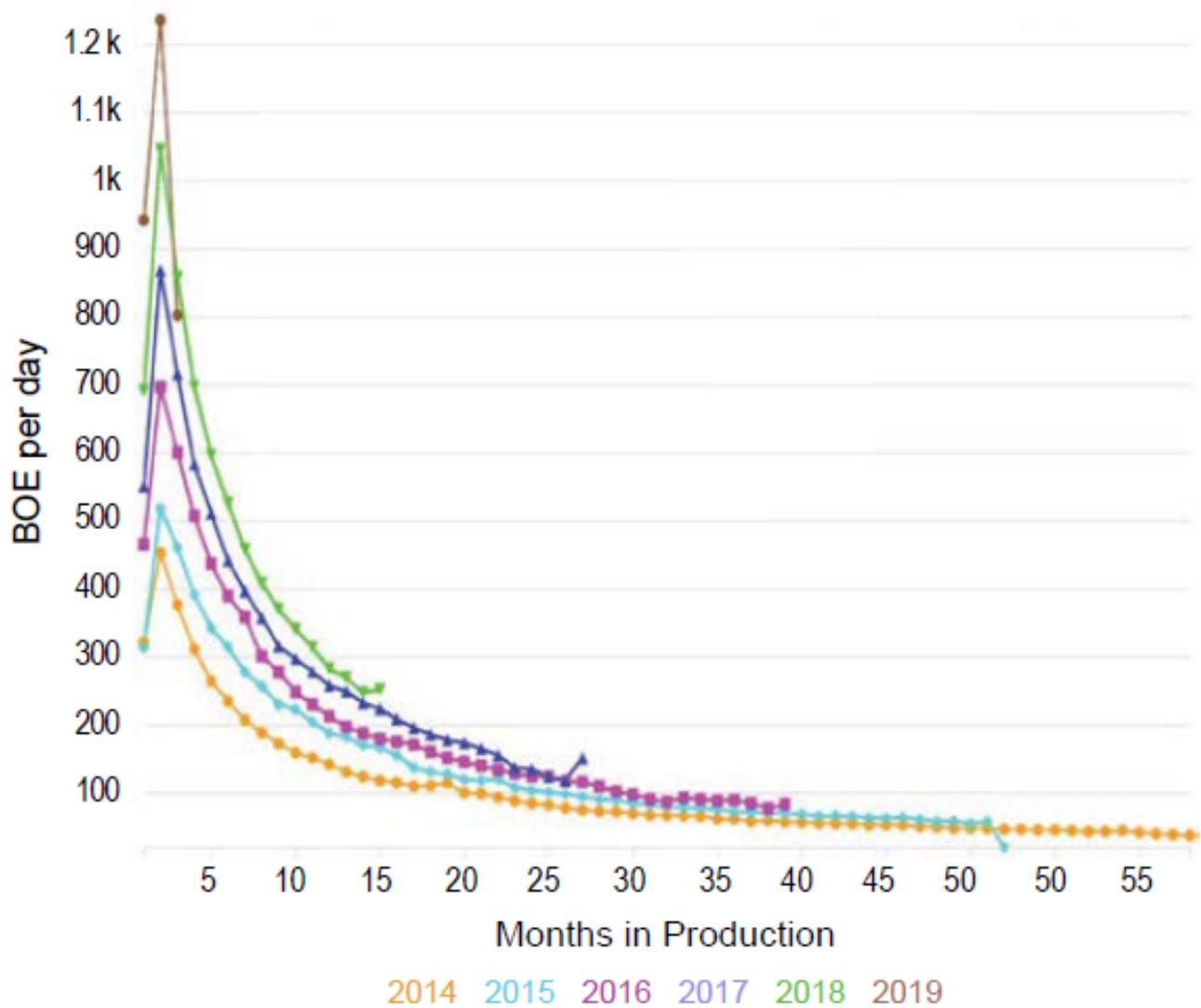
Tax Expenditures and Estimated Costs (in thousands)						
Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	Claims	Amount
Alternative Energy Product Manufacturers Tax 129 Credit against GRT, Comp, WH, ITGRT, 911 and relay svc surcharges (except Local Option)	7-9J	2007; 2011	Economic Development	1	<3	Redacted <3 Redacted Redacted

Sources: Legislative Council Service *Tax Deviation Report*, Taxation and Revenue Department *Tax Expenditure Report*, LFC files



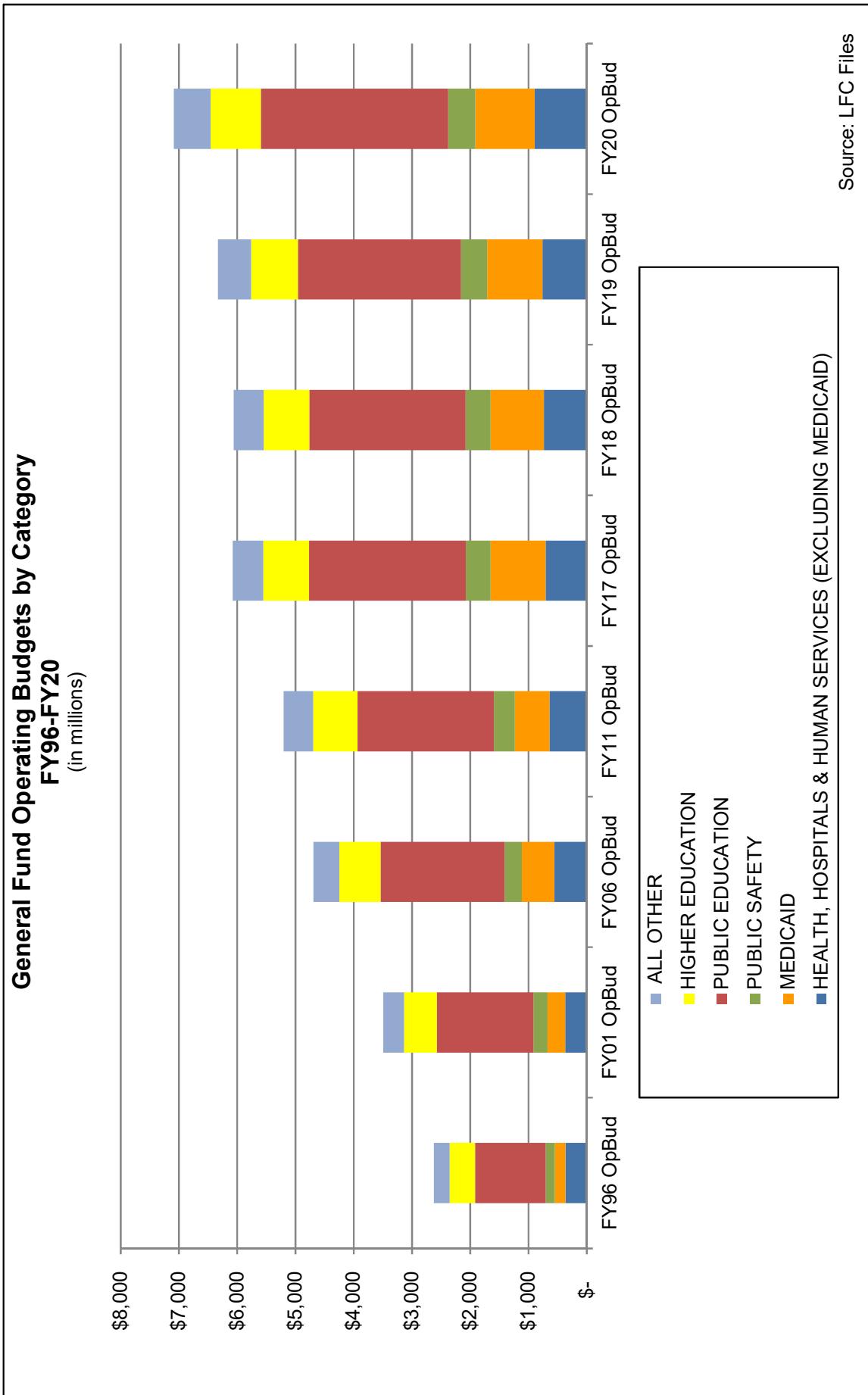
Oil and Natural Gas Production Decline Rate

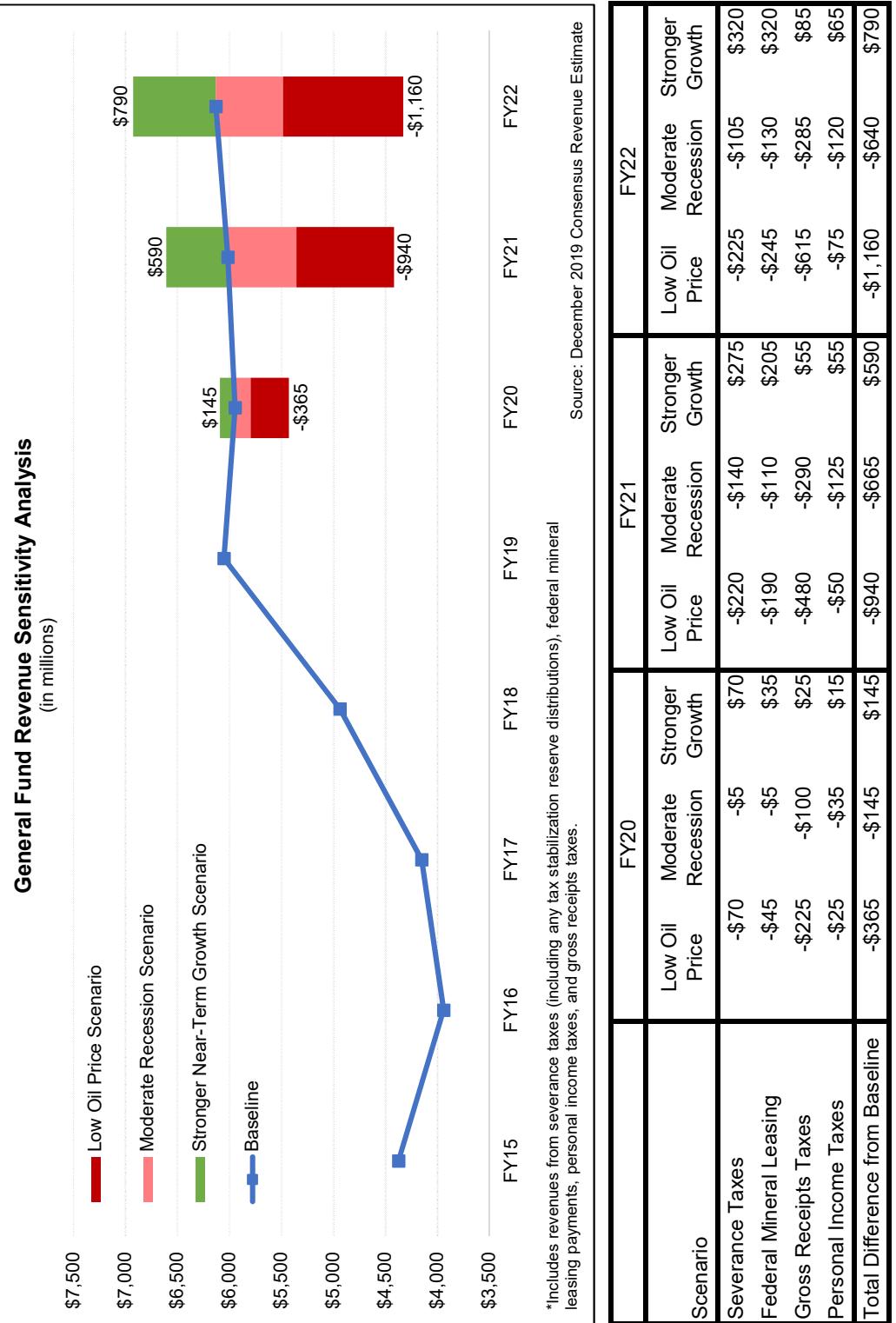
Barrels of Oil Equivalent* Produced per Day



*BOE is a term used to combine the production of oil and gas, which use different units of measurement. Six thousand cubic feet of natural gas has the same energy content as a barrel of oil and is counted as the “equivalent” of a barrel of oil.

Source: DrillingInfo presentation to LFC July 2019





FY19 Local Economic Development Act (LEDA) Expenditures					
County	Project Name	Private Investment	Amount Appropriated	New Jobs Created	Cost per Job
Bernalillo	Advanced Network Management, Inc.	6,000,000	\$750,000	20	\$37,500
Bernalillo	Resilient Solutions 21, LLC	\$2,000,000	\$800,000	80	\$10,000
Bernalillo	Indica Labs, Inc.	3,130,000	\$600,000	58	\$10,345
Bernalillo	Kevothermal	\$3,500,000	\$300,000	20	\$15,000
Curry	Cummins, Inc.	3,550,000	\$150,000	10	\$15,000
Sandoval	Amfabsteel, Inc.	8,950,000	\$900,000	80	\$11,250
Dona Ana	Admiral Cable	\$50,000,000	\$3,920,000	342	\$11,462
San Juan	PESCO	\$7,500,000	\$1,350,000	180	\$7,500
Santa Fe	Marty's Meals	2,038,000	\$175,000	11	\$15,909
Bernalillo	Netflix	\$1,000,000,000	\$10,000,000	1027	\$9,737
Navajo Nation	Rhino Health, Inc.	\$49,000,000	\$3,500,000	350	\$10,000
Bernalillo	3D Glass Solutions, Inc.	\$23,000,000	\$2,000,000	139	\$14,388
Dona Ana	Valley Cold Storage	\$16,500,000	\$200,000	0	N/A
Dona Ana	Ganymede Games LLC	1,395,000	\$250,000	51	\$4,902
Bernalillo	NBCUniversal	30,000,000	\$7,700,000	333	\$23,123
Rio Arriba	C4 Enterprises	400,000	\$75,000	8	\$9,375
Dona Ana	Boutique Unlimited Las Cruces	25,000,000	\$1,250,000	182	\$6,868
TOTALS		\$1,231,963,000	\$33,920,000	2,891	\$ 13,272

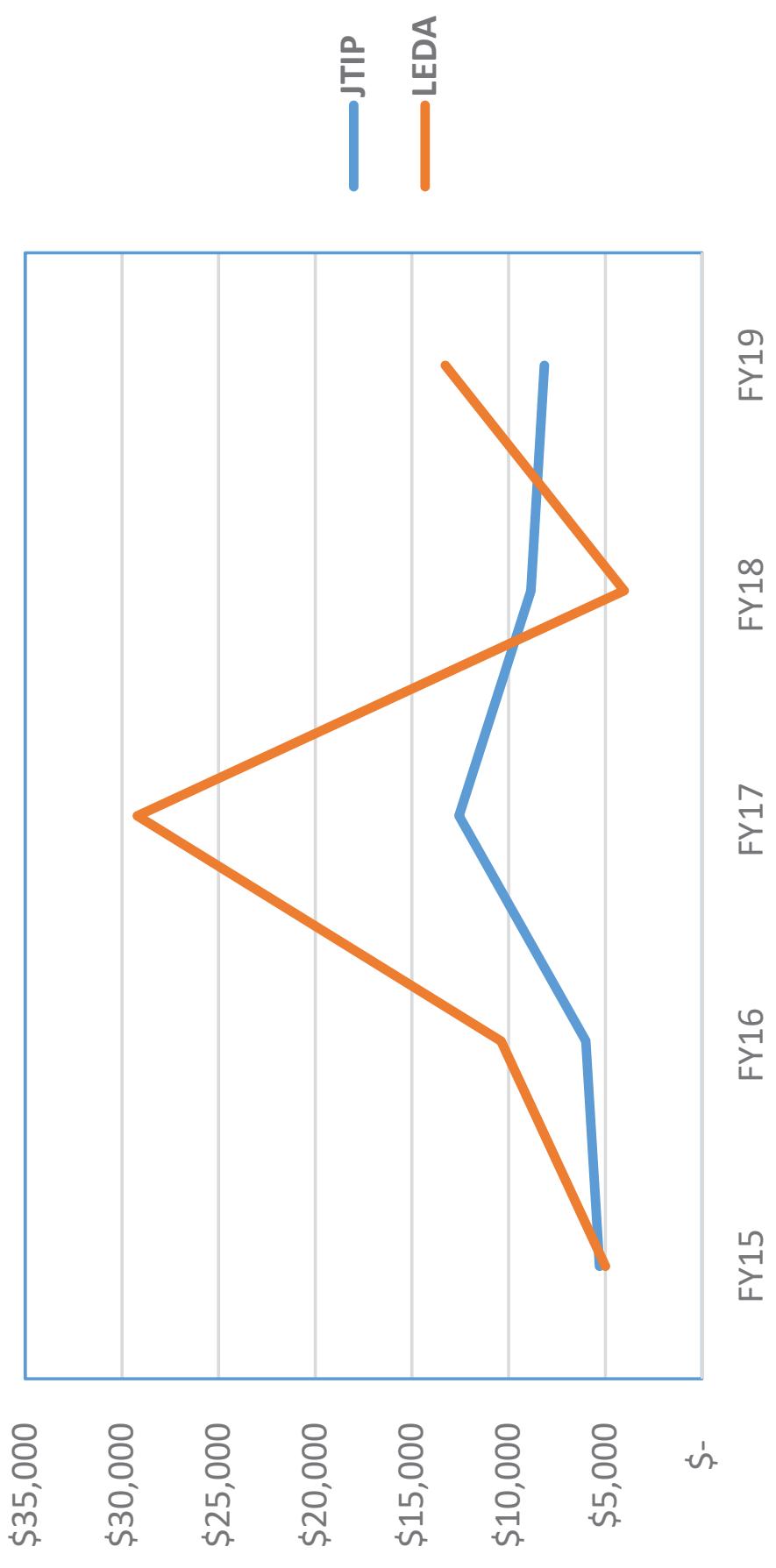
Source: Economic Development Department

JTIP Companies Approved in FY19					
Company	Approved Budget	Trainees	Average Wage	City	County
Stampede Meat, Inc.	1,568,001.20	301	12.20	Sunland Park	Dona Ana
Leprino Foods	106,458.56	10	20.81	Roswell	Chaves
Iterative Consulting	63,660.00	3	37.50	Albuquerque	Bernalillo
P4Q USA	11,000.00	5	12.50	Albuquerque	Bernalillo
Wall Colmonoy Corporation	134,797.60	8	26.42	Los Lunas	Valencia
Meow Wolf, Inc.	715,019.06	43	30.31	Santa Fe	Santa Fe
Raytheon Company	52,960.64	3	40.00	Navajo Nation	Navajo Nation
RingIR, Inc.	13,440.00	1	28.00	Albuquerque	Bernalillo
Compass Components	34,843.20	4	16.52	Deming	Luna
Open Eye Scientific Software, Inc.	15,002.00	1	28.85	Santa Fe	Santa Fe
Marty's Meals	34,616.00	4	18.13	Santa Fe	Santa Fe
Descartes Labs	192,691.20	6	56.49	Santa Fe	Santa Fe
Keter North America	180,866.64	31	12.93	Belen	Valencia
Raytheon Company	304,100.00	30	16.13	Navajo Nation	San Juan
Herbs, Etc.	12,651.20	4	12.55	Santa Fe	Santa Fe
3D Glass Solutions	6,760.00	1	18.00	Albuquerque	Bernalillo
2ND GEAR	84,200.00	30	12.50	Albuquerque	Bernalillo
Silent Falcon UAS Technologies	108,470.60	8	26.10	Albuquerque	Bernalillo
Compass Components- Step Up	11,141.50	110	n/a	Deming	Luna
Meow Wolf, Inc.- Amendment	82,068.88	4	35.76	Santa Fe	Santa Fe
Vibrantcy, LLC	57,002.00	4	27.84	Albuquerque	Bernalillo
3D Glass Solutions	90,360.00	4	41.75	Albuquerque	Bernalillo
Cummins Natural Gas Engines	102,358.00	10	19.25	Clovis	Curry
Xpansiv Data Systems	266,997.56	9	51.96	Albuquerque	Bernalillo
Flow Science, Inc.	104,340.00	4	45.63	Santa Fe	Santa Fe
FZK by Franziska	19,900.00	2	20.25	Santa Fe	Santa Fe
Open Loop Energy, Inc.	114,298.00	11	17.45	Farmington	San Juan
Lavu, Inc.	503,540.72	50	21.41	Albuquerque	Bernalillo
Leprino Foods	144,146.00	10	22.35	Roswell	Chaves
OBTC Warehouse, LLC	17,160.00	4	12.63	Albuquerque	Bernalillo
Visual Impact PrePrint, LLC	262,592.80	26	18.37	Santa Teresa	Dona Ana
BennuBio, Inc.	31,030.00	2	28.88	Albuquerque	Bernalillo
Banyan Botanicals	71,063.36	8	20.41	Albuquerque	Bernalillo
NMC, Inc.	121,764.68	6	36.28	Los Alamos	Los Alamos
Indica Labs, LLC	220,294.32	11	35.59	Albuquerque	Bernalillo
Mega Corp	36,580.00	7	15.75	Albuquerque	Bernalillo
Bosque Brewing-Albuquerque	53,826.00	6	19.33	Albuquerque	Bernalillo
NICOR, Inc.	102,067.28	17	17.64	Albuquerque	Bernalillo
Rural Sourcing, Inc.	383,948.04	23	28.28	Albuquerque	Bernalillo
Rural Sourcing, Inc.-Interns	8,448.00	2	12.00	Albuquerque	Bernalillo
RS21, LLC-Amendment	23,789.48	1	41.59	Albuquerque	Bernalillo
RS21, LLC-Amendment, Interns	15,600.00	4	16.25	Albuquerque	Bernalillo
Ready Roast Nut Company, LLC	254,812.00	35	13.64	Portales	Roosevelt
LaSen, Inc.	93,560.00	6	28.75	Las Cruces	Dona Ana
3D Glass Solutions, Inc. -Amendment	25,672.36	2	26.95	Albuquerque	Bernalillo
Vibrantcy-Amendment, Interns	13,852.40	2	17.00	Albuquerque	Bernalillo
Stampede Meat, Inc.	2,019,279.76	497	10.96	Sunland Park	Dona Ana
Aqua Membranes, LLC	41,840.00	5	20.20	Albuquerque	Bernalillo
National Water Services, Inc.	23,308.00	2	19.50	Santa Fe	Santa Fe
Ideum, Inc.	265,361.12	14	26.53	Corrales	Sandoval
RingIR, Inc.	50,463.96	3	30.64	Albuquerque	Bernalillo
RingIR, Inc. - Interns	21,600.00	3	22.50	Albuquerque	Bernalillo
Sendero Midstream Partners, LP	325,320.00	9	51.39	Loving	Eddy
NRI Industrial Sales, Inc.	75,370.40	10	18.22	Rio Rancho	Sandoval
NM Solar Group, LLC	70,576.00	8	19.19	Roswell	Chaves
Resilient Solutions 21, LLC	234,585.32	11	37.92	Albuquerque	Bernalillo
Resilient Solutions 21, LLC - Interns	21,920.00	4	17.13	Albuquerque	Bernalillo
Rhino Health, Inc.	155,000.00	31	11.86	Church Rock	Navajo Nation
Advanced Network Management, Inc.	263,201.44	10	45.75	Albuquerque	Bernalillo
Adv Network Mgmt, Inc. – Interns	34,560.00	6	18.00	Albuquerque	Bernalillo
Mother Trail, LLC	45,320.00	6	17.67	Albuquerque	Bernalillo
Tempur Sealy Int'l., Inc.	432,451.52	46	19.26	Bernalillo County	Bernalillo County

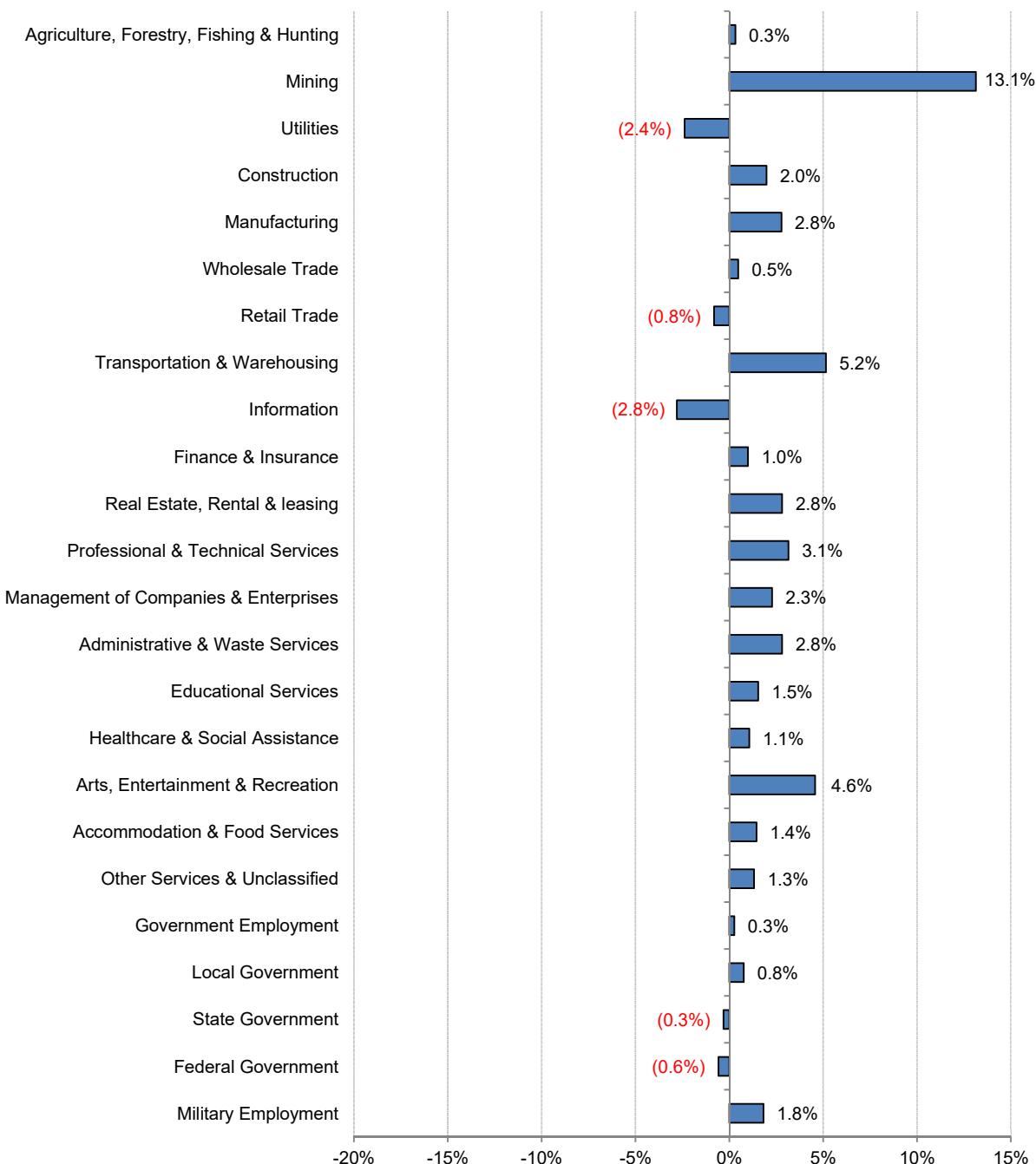
Splitter Designs	12,136.00	1	14.50	Taos	Taos
Ridgeline Mfg. & Engineering	22,120.00	2	22.00	Albuquerque	Bernalillo
Rhodes Group	39,038.00	2	33.25	Albuquerque	Bernalillo
NMC, Inc.	403,410.08	20	36.72	Los Alamos	Los Alamos
NM Solar Group, LLC	139,940.00	10	21.73	Berino	Dona Ana
Marty's Meals	24,838.00	3	18.00	Santa Fe	Santa Fe
PPC Solar - Step Up	10,513.75	11	n/a	Taos	Taos
NM MEP - Step Up	67,440.00	30	n/a	Albuquerque	Bernalillo
Cummins Natural Gas Engines-Amend	15,232.00	2	17.00	Clovis	Curry
Carenet Healthcare Services	344,940.00	108	13.25	Albuquerque	Bernalillo
Compass Components	184,104.40	30	13.41	Deming	Luna
OpenEye Scientific Software	86,336.36	4	38.17	Santa Fe	Santa Fe
Unity BPO	121,394.00	17	19.29	Albuquerque	Bernalillo
The Boeing Company	734,093.96	24	53.82	Albuquerque	Bernalillo
Flow Science- Amendment	19,741.92	1	37.39	Santa Fe	Santa Fe
Eagle Automation	360,919.84	15	37.47	Carlsbad	Eddy
Flow Science, Inc.	162,234.92	7	41.60	Santa Fe	Santa Fe
Ex Novo Brewing Company	57,352.00	6	16.13	Corrales	Sandoval
Reunity Resources	17,926.00	1	23.25	Santa Fe County	Santa Fe
3D Glass Solutions	59,890.00	2	52.75	Albuquerque	Bernalillo
Taos Mountain Energy Bars	67,000.00	10	13.75	Questa	Taos
Cinnafilm	40,182.00	1	68.50	Albuquerque	Bernalillo
UbiQD, Inc.	88,520.16	3	40.07	Los Alamos	Los Alamos
Southwest Pattern Works, Inc.	62,200.00	6	21.25	Albuquerque	Bernalillo
Ridgeline Mfg. & Engineering	17,067.04	1	30.43	Albuquerque	Bernalillo
NMC, Inc.-Amendment	21,120.00	1	40.00	Los Alamos	Los Alamos
Banyan Botanicals-Amendment	6,500.00	1	16.25	Albuquerque	Bernalillo
Indica Labs, Inc.	168,735.76	8	35.59	Albuquerque	Bernalillo
Indica Labs, Inc. - Interns	12,921.60	2	20.19	Albuquerque	Bernalillo
Sendero Midstream Partners	187,490.00	6	40.42	Loving	Eddy
Red River Brewing Company	21,160.00	2	14.00	Red River	Taos
Universal Sheets, LLC	308,682.00	41	14.97	Santa Teresa	Dona Ana
Affordable Solar Installation, Inc	218,420.80	22	22.99	Albuquerque	Bernalillo
3D Glass Solutions, Inc.	151,660.00	9	33.50	Albuquerque	Bernalillo
Banyan Botanicals	71,146.00	5	29.45	Albuquerque	Bernalillo
Taos Mountain Energy Bars	285,283.04	35	15.41	Questa	Taos
KiloNewton, LLC	60,819.76	3	34.86	Albuquerque	Bernalillo
KiloNewton, LLC - Intern	5,600.00	1	17.50	Albuquerque	Bernalillo
Solar Works Energy, LLC	79,550.08	7	25.27	Albuquerque	Bernalillo
Century Automotive Services Corp.	117,803.48	8	27.67	Albuquerque	Bernalillo
NM Solar Group, LLC-Amendment	24,960.00	1	30.00	Berino	Dona Ana
RingIR, Inc.	37,527.92	2	31.93	Albuquerque	Bernalillo
MegaCorp., Inc.	37,500.00	6	17.46	Albuquerque	Bernalillo
SpinLaunch, Inc.	368,412.00	15	29.40	T or C	Sierra
Silent Falcon UAS Technologies	63,920.20	5	27.48	Albuquerque	Bernalillo
Rural Sourcing, Inc.	245,078.00	12	33.04	Albuquerque	Bernalillo
Best Deal Retailer	135,922.00	10	26.26	Albuquerque	Bernalillo
Best Deal Retailer-Intern	4,800.00	1	15.00	Albuquerque	Bernalillo
Affordable Solar Installation-Amend	22,022.00	1	38.50	Albuquerque	Bernalillo
JTIP Totals	16,767,513.87	2,059	\$ 18.04		
JTIP Film Trainees		274			
Total JTIP Trainees		2,333		Rural	

Source: Economic Development Department

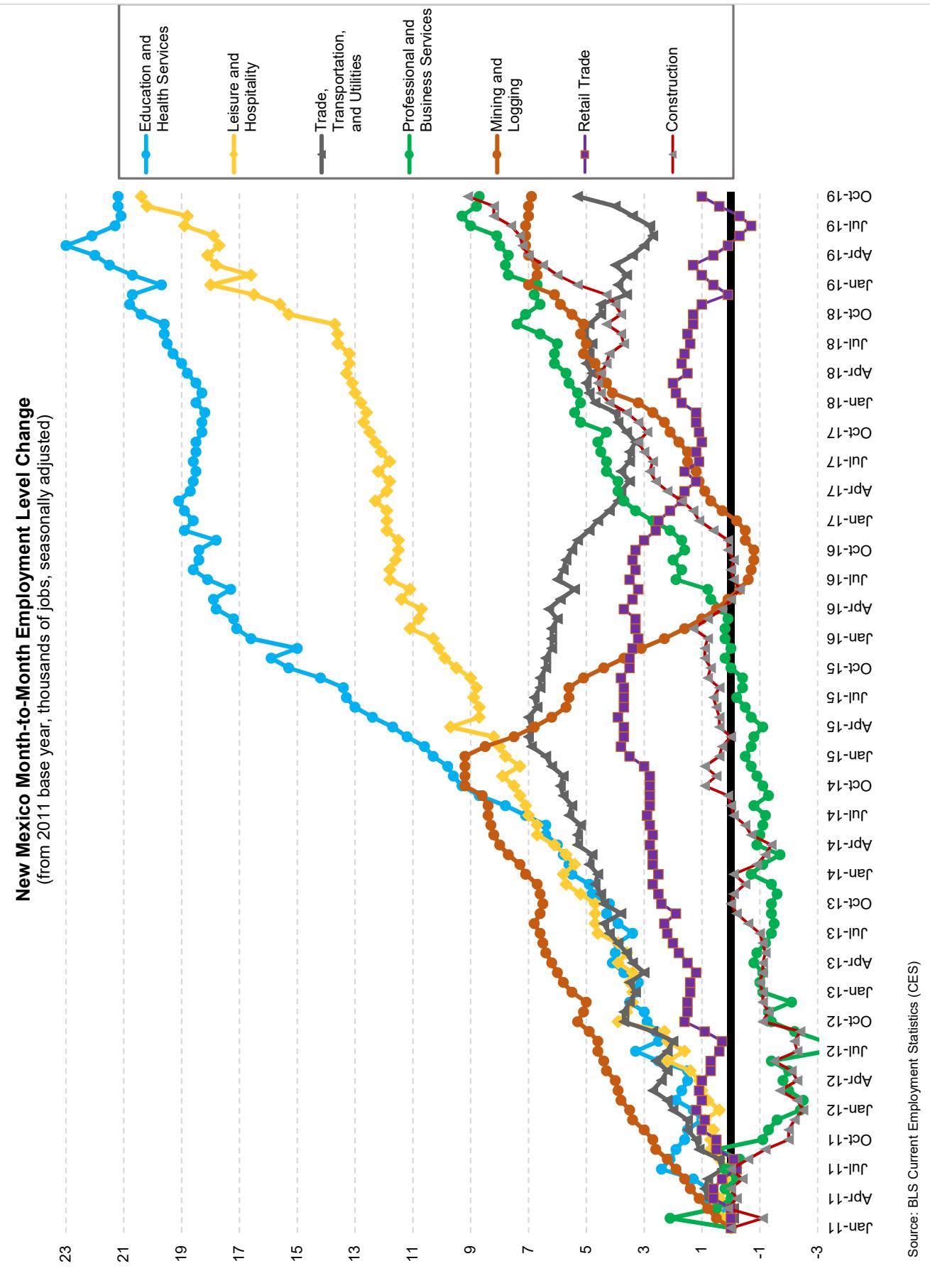
JTIP and LEDA Cost Per Job



New Mexico Job Growth Rates by Industry Sector FY19 Year-Over-Year



Source: Bureau of Business and Economic Research, University of New Mexico

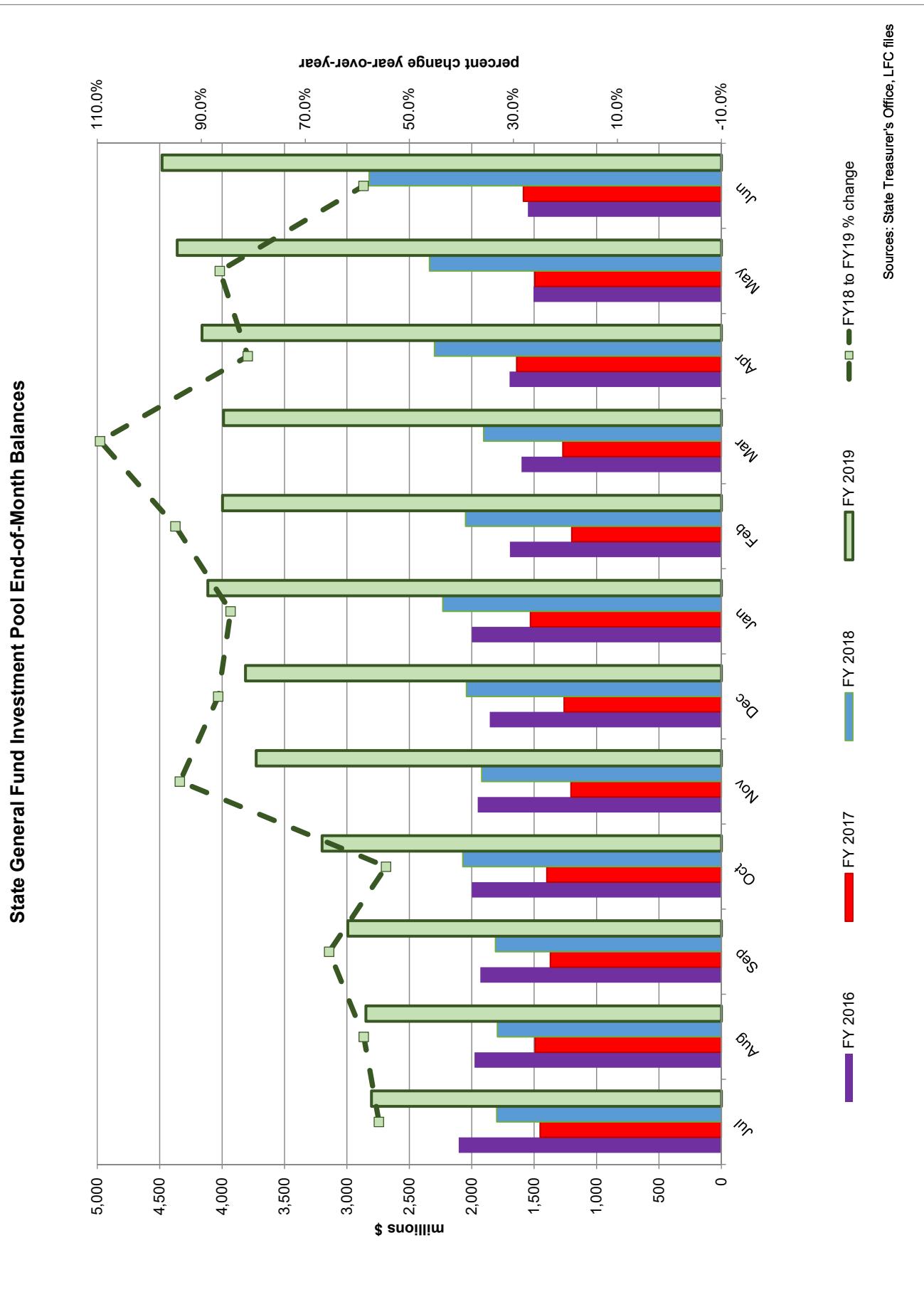


Asset Allocation: New Mexico Major Investment Funds
As of 6/30/2019

		Educational Retirement Board		Public Employees Retirement Association*		Severance Tax Permanent Fund		Land Grant Permanent Fund	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target
Large Cap US Equity	-	-	-	-	-	\$1,125,023,097	21.6%	\$3,505,720,054	18.8%
Mid/Small Cap. US Equity	-	-	-	-	-	\$83,235,604	1.6%	\$316,509,188	1.7%
Total US Equity	\$2,311,014,537	17.3%	19.0%	\$836,379,266	5.3%	n/a	\$1,208,258,701	23.2%	20.0%
International Equity (Developed)	\$635,938,182	4.8%	14.0%	-	-	\$902,194,969	17.3%	\$3,278,668,694	17.6%
Emerging Market Equity	\$1,227,873,818	9.2%	-	-	-	\$210,937,294	4.0%	\$584,936,140	3.7%
International Equity	\$1,863,812,000	14.0%	14.0%	\$980,496,081	6.3%	n/a	\$1,113,132,263	21.3%	20.0%
Global Equity	n/a	n/a	n/a	\$3,658,342,982	23.4%	42.3%	n/a	n/a	n/a
Core Fixed Income	\$844,836,681	6.3%	6.0%	\$3,332,448,525	16.8%	18.5%	\$246,268,361	4.7%	-
Global Fixed Income	-	-	-	-	3.1%	2.6%	-	-	\$1,058,249,412
Core Fixed Income Plus	-	-	-	-	-	-	\$248,723,429	4.8%	5.7%
Short Term Duration	-	-	-	-	-	-	\$50,724,983	1.0%	\$944,153,286
Opportunistic Credit	\$2,378,355,653	17.8%	18.0%	\$1,493,878,266	-	-	-	-	\$777,396,842
Credit & Structured Finance	-	-	-	\$0	9.0%	6.0%	\$302,700,514	5.8%	4.2%
Emerging Markets Debt	\$231,576,102	1.7%	2.0%	\$338,149,203	3.3%	3.0%	-	-	\$1,310,796,230
Unconstrained Fixed Income	-	-	-	-	-	-	\$220,885,362	4.2%	7.0%
Total Fixed Income	\$3,454,768,436	25.9%	26.0%	\$5,164,475,994	33.0%	n/a	\$1,069,302,659	20.5%	24.0%
								\$4,559,845,135	24.6%
									25.0%
Private Equity	\$2,009,777,274	15.1%	13.0%	\$1,028,980,700	5.7%	8.7%	\$595,058,375	11.4%	\$2,221,154,434
Absolute Return	\$385,545	0.0%	0.0%	\$462,857,740	-	-	\$53,280,964	1.0%	\$74,024,047
Real Estate/REIT	\$910,276,832	6.8%	7.0%	\$1,072,604,892	6.7%	7.0%	\$449,346,845	8.6%	\$2,010,917,107
Real Asset/Real Return	\$1,045,007,264	-	8.0%	\$2,039,225,945	13.7%	13.0%	\$501,672,535	9.6%	\$1,587,580,522
Global Asset Allocation	\$544,162,192	4.1%	4.0%	-	\$43,966,458	3.2%	-	-	8.5%
Hedge Funds & Hedged Equity	-	-	-	\$315,307,691	-	-	-	-	11.0%
Risk Parity	\$724,969,058	5.4%	3.0%	-	-	-	-	-	12.0%
Other Diversifying Assets	\$336,989,046	2.5%	5.0%	-	-	-	-	-	0.0%
Inflation-Linked Assets	-	-	-	-	-	-	-	-	0.4%
ETI**	-	-	-	-	-	-	-	-	-
Total Alternatives	\$5,571,567,211	41.8%	40.0%	\$4,962,943,426	31.7%	n/a	\$1,639,807,316	31.4%	36.0%
Cash Equivalents	\$127,982,536	1.0%	1.0%	\$45,770,206	0.3%	0.4%	\$187,440,457	3.59%	0.0%
Total Fund	\$13,329,141,720	100.0%	100.0%	\$15,648,407,955	100.0%	100.0%	\$5,217,941,396	100.0%	100.0%
								\$18,668,018,700	100.0%
									35.0%

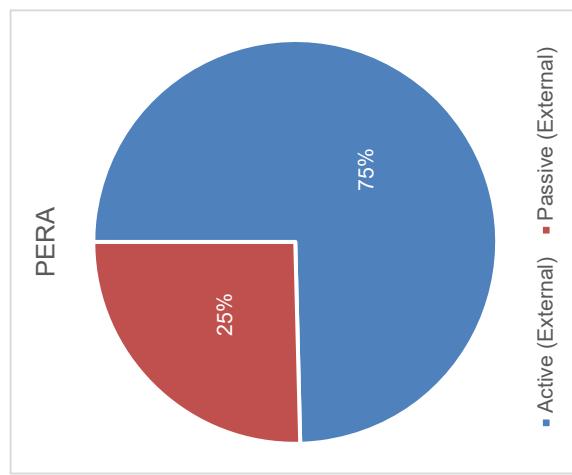
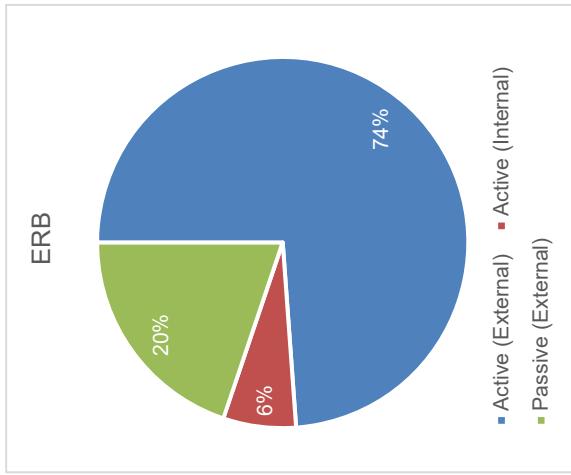
Source: PERA and ERB Quarterly Investment Reports, SIC Investment Holdings Report

* PERA's strategic asset allocation includes only asset class buckets: global equity (43.5%), risk reduction and mitigation (21.5%), credit oriented fixed income (20%), and real assets (15%). Global equity asset class includes Global Public Equity and Global Low Volatility Equity.



Investment Funds – Active and Passive Management, Fiscal Year 2019

Educational Retirement Board					
	Active (External)	Passive (External)	Active (Internal)	Passive (External)	Active (Internal)
	Value	Return	Value	Return	Value
Domestic Equity	\$261.2	1.9%	\$2,311.0	9.0%	
International Equity	\$1,532.8	1.8%	\$331.0	1.4%	
Fixed Income					\$844.8 7.9%
Emerging Market Debt	\$231.6	7.9%			
Private Equity	\$2,009.8	11.5%			
Diversifying Assets	\$337.0	12.1%			
Real Estate	\$910.3	12.1%			
Real Assets	\$1,045.0	13.6%			
Absolute Return	\$0.4	0.0%			
Opportunistic Credit	\$2,378.4	4.3%			
Global Asset Allocation	\$544.2	5.9%			
Risk Parity	\$725.0	7.8%			
Cash Equivalents	\$128.0				
Total	\$9,842.3		\$2,642.0		\$844.8

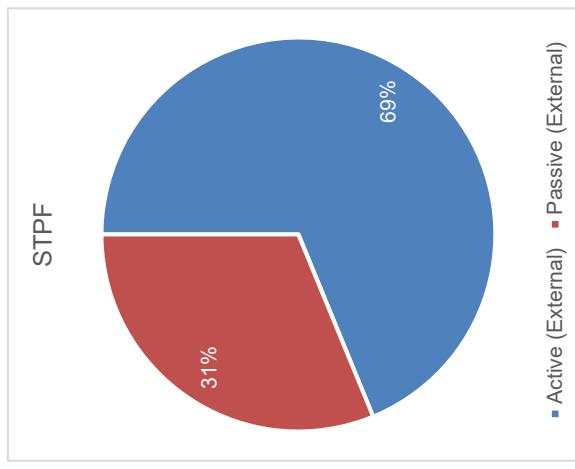
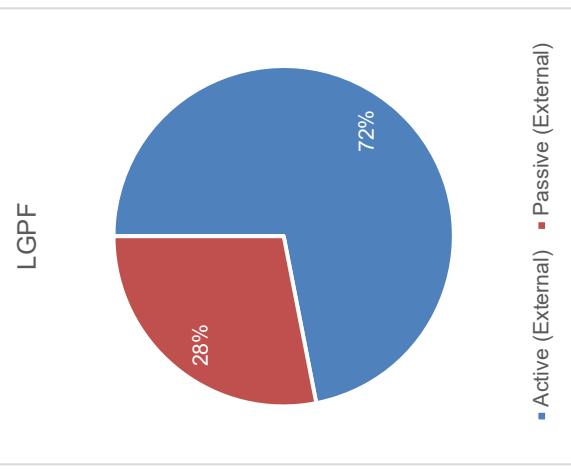


Public Employees Retirement Association					
	Active (External)	Passive (External)	Active (Internal)	Passive (External)	Active (Internal)
	Value	Return	Value	Return	Value
US Equity	\$836.4	5.3%			
International Equity	\$980.5	-2.7%			
Global Equity					\$3,658.3 5.0%
Fixed Income	\$3,332.4	7.9			
EM Debt	\$338.1	7.0			
Private Equity	\$1,029.0	15.35%			
Real Estate	\$1,072.6	9.3%			
Real Assets	\$2,039.2	2.1%			
Absolute Return/HF	\$462.9	6.9%			
Hedged Equity	\$44.0	2.94%			
Opportunistic Credit	\$1,493.9	4.78%			
Cash Equivalents	\$45.8	5.3%			
TOTAL	\$11,674.8				\$3,658.3

Note: dollars in millions, net of fees

Source: Investment Agencies

Investment Funds – Active and Passive Management, Fiscal Year 2019



Land Grant Permanent Fund			
	<u>Active (External)</u>		<u>Passive (External)</u>
	<u>Value</u>	<u>Return</u>	<u>Value</u>
Domestic Equity	\$1,082.6		\$2,739.6
International Equity	\$2,546.3		\$1,417.3
Fixed Income	\$3,605.6		\$1,058.2
Private Equity	\$2,221.2		
Real Estate	\$2,010.9		
Real Assets	\$1,587.6		
Economically Targeted Investments			
Cash Equivalents	\$305.7		
TOTAL	\$13,359.9		\$5,215.1

Severance Tax Permanent Fund			
	<u>Active (External)</u>		<u>Passive (External)</u>
	<u>Value</u>	<u>Return</u>	<u>Value</u>
Domestic Equity	\$210.2		\$872.6
International Equity	\$742.9		\$450.4
Fixed Income	\$941.2		\$322.4
Private Equity	\$624.7		
Real Estate	\$534.6		
Real Assets	\$459.6		
Economically Targeted Investments	\$42.7		
Cash Equivalents			
TOTAL	\$3,628.1		\$1,645.4

Note: dollars in millions, net of fees

Source: Investment Agencies

LAND GRANT PERMANENT FUND
FUND BALANCE AND INCOME DISTRIBUTION SUMMARY FOR THE FISCAL YEAR ENDED June 30, 2019
 Unaudited --Through 6/30/19

INSTITUTIONS	July 1, 2018 BEGINNING BAL	% OF FUND	INCOME DISTRIBUTION	LAND TRANSFER	CAPITAL G/L	UNREALIZED G/L	Unaudited	
							BOOK VALUE ENDING BAL June 30, 2019	
COMMON SCHOOLS	\$14,941,318,168.88	85.239862%	(\$638,656,368.30)	\$828,521,384.03	\$490,691,036.50	\$365,814,157.36	\$2,749,081.26	\$15,990,437,459.73
UNIVERSITY OF N.M.	\$226,894,512.28	1.294428%	(\$9,521,956.50)	\$3,143,773.68	\$7,294,303.08	\$5,340,565.32	\$36,411.37	233,187,609.23
UNM SALINE LANDS	\$7,900,026.65	0.045069%	(\$322,171.03)	\$121,912.00	\$254,480.31	\$166,435.65	\$1,272.29	8,131,955.87
NM STATE UNIVERSITY	\$71,291,552.00	0.406717%	(\$2,979,991.33)	\$384,335.32	\$2,281,323.70	\$1,663,683.18	\$11,068.46	72,651,971.33
WESTERN NM UNIV	\$4,199,277.69	0.023957%	(\$175,882.75)	\$40,200.00	\$134,690.54	\$88,429.11	\$662.18	4,287,376.77
N.M. HIGHLANDS UNIV	\$4,177,934.90	0.023835%	(\$174,992.97)	\$40,200.00	\$134,009.67	\$97,933.80	\$658.94	4,275,744.34
NO. NM COLLEGE	\$3,398,839.78	0.019390%	(\$142,515.32)	\$40,321.00	\$109,157.86	\$79,855.20	\$540.50	3,486,199.02
EASTERN NM UNIVERSITY	\$13,079,529.03	0.074618%	(\$546,381.36)	\$50,736.00	\$418,232.72	\$304,799.91	\$2,021.68	13,308,937.98
NM INST. MINING & TECH	\$32,115,076.61	0.183216%	(\$1,347,427.74)	\$403,394.00	\$1,032,149.27	\$754,660.95	\$5,132.34	32,962,985.43
N.M. MILITARY INSTITUTE	\$529,855,351.05	3.022812%	(\$22,392,657.01)	\$14,526,531.12	\$117,167,031.90	\$12,609,483.25	\$88,717.90	551,854,458.21
NM BOYS SCHOOL	\$912,365.17	0.005205%	(\$38,036.22)	\$0.00	\$29,105.60	\$21,174.47	\$138.81	924,747.83
DHI MINERS HOSPITAL	\$149,213,017.63	0.851257%	(\$6,250,919.36)	\$1,376,560.00	\$4,786,650.39	\$3,492,354.14	\$23,486.75	152,641,149.55
N.M. STATE HOSPITAL	\$58,723,138.32	0.335014%	(\$2,501,363.36)	\$2,899,157.00	\$1,921,498.33	\$1,422,010.66	\$10,587.99	62,475,028.94
NM STATE PENITENTIARY	\$323,112,336.25	1.843348%	(\$13,587,050.92)	\$5,720,414.00	\$10,411,624.57	\$7,631,447.46	\$52,420.49	333,340,991.85
NM SCHOOL FOR THE DEAF	\$319,541,584.84	1.822977%	(\$13,439,035.99)	\$6,013,111.00	\$10,298,642.69	\$7,551,010.19	\$52,028.67	330,017,341.40
SCH. FOR VISUALLY HAND.	\$318,886,403.53	1.819238%	(\$13,411,722.46)	\$6,015,146.96	\$10,277,742.28	\$7,555,805.52	\$51,929.05	329,333,304.88
CHAR. PENAL & REFORM	\$132,515,325.77	0.755997%	(\$5,543,988.78)	\$983,346.49	\$4,244,784.08	\$3,098,786.84	\$20,733.99	135,318,988.39
WATER RESERVOIR	\$166,699,482.52	0.951017%	(\$6,968,489.39)	\$917,524.70	\$5,334,834.30	\$3,889,606.76	\$25,903.17	169,898,862.06
IMPROVE RIO GRANDE	\$37,231,237.55	0.212403%	(\$1,556,253.02)	\$190,662.00	\$1,191,291.45	\$868,137.76	\$5,771.29	37,930,847.03
PUBLIC BLDGS. CAP. INC.	\$187,262,233.33	1.068327%	(\$7,966,196.72)	\$11,229,811.65	\$6,109,870.08	\$4,619,941.68	\$34,133.34	201,289,793.36
CARRIE TINGLEY HOSPITAL	\$230,042.94	0.001312%	(\$9,590.42)	\$0.00	\$7,338.66	\$5,338.90	\$35.01	\$233,165.09
	\$17,528,557,436.72	100.000000%	(\$747,542,990.95)	\$882,616,520.95	\$574,129,597.98	\$427,095,618.11	\$3,172,735.48	\$18,668,018,918.29

Source: State Investment Council

State Land Office: Beneficiary Distributions
(in millions)

	FY17			FY18			FY19		
	Rentals & Bonuses	Royalties	Total	Rentals & Bonuses	Royalties	Total	Rentals & Bonuses	Royalties	Total
1. Common Schools	\$71.5	\$524.3	\$595.8	\$111.8	\$635.9	\$747.8	\$132.5	\$858.8	\$991.2
2. UNM	\$2.2	\$2.8	\$5.0	\$2.4	\$3.4	\$5.8	\$5.3	\$3.3	\$8.6
3. Saline Lands	\$0.0	\$0.4	\$0.4	\$0.0	\$0.2	\$0.2	\$0.0	\$0.1	\$0.1
4. NMSU	\$0.4	\$0.5	\$0.9	\$1.5	\$0.4	\$1.9	\$1.2	\$0.4	\$1.6
5. WNMU	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.2	\$0.1	\$0.0	\$0.1
6. NMHU	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.2	\$0.1	\$0.0	\$0.1
7. Northern NM State	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
8. ENMU	\$0.2	\$0.2	\$0.4	\$0.2	\$0.1	\$0.3	\$0.2	\$0.0	\$0.3
9. NM Tech	\$0.3	\$0.6	\$0.9	\$0.6	\$0.4	\$1.0	\$0.4	\$0.3	\$0.7
10. NMMi	\$0.5	\$7.6	\$8.1	\$8.3	\$17.5	\$25.8	\$0.8	\$13.2	\$14.1
11. NM Boys School	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
12. Miners Hospital	\$0.2	\$1.6	\$1.9	\$3.6	\$1.3	\$4.9	\$2.2	\$1.1	\$3.3
13. State Hospital	\$1.4	\$2.4	\$3.8	\$2.1	\$2.5	\$4.7	\$0.8	\$3.0	\$3.8
14. State Penitentiary	\$1.0	\$5.6	\$6.6	\$2.3	\$5.9	\$8.2	\$34.2	\$5.5	\$39.7
15. Sch for the Deaf	\$0.5	\$5.1	\$5.6	\$0.5	\$5.8	\$6.3	\$0.5	\$6.1	\$6.6
16. Sch for the Blind	\$0.5	\$5.1	\$5.6	\$0.5	\$5.8	\$6.3	\$0.5	\$6.1	\$6.6
17. Charitable Penal & Reform	\$0.8	\$1.1	\$1.9	\$1.2	\$1.1	\$2.2	\$0.8	\$0.9	\$1.8
18. Water Reservoirs	\$3.0	\$1.2	\$4.1	\$1.5	\$1.1	\$2.6	\$1.0	\$0.8	\$1.8
19. Rio Grande Improvement	\$1.4	\$0.3	\$1.7	\$0.6	\$0.2	\$0.8	\$0.2	\$0.2	\$0.4
20. Public Buildings	\$0.6	\$4.3	\$4.9	\$1.4	\$8.7	\$10.1	\$3.4	\$12.0	\$15.4
21. Carrie Tingley Hosp	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$64.9	\$563.0	\$647.9	\$139.0	\$690.4	\$829.4	\$184.4	\$912.0	\$1,096.4

Source: State Land Office and LFC Files

STATE PENSION SYSTEMS ACTUARIAL VALUATIONS CHANGES

	YEAR-OVER-YEAR CHANGE	ERB	PERA
Demographics			
Active Members	Change	60,197	48,060
Total Active Member Payroll	Change	\$2.7 billion	2.3 billion
Average Active Member Pay	Change	\$44,980	\$47,269
Total Active Member Contributions	Change	\$301 million	\$276 million
Total Employer Contributions	Change in dollars Change in percent	\$11 million 3.8%	6 million 2.0%
Retired Members	Change	\$406.5 million \$24 million	\$345 million \$20 million
Total Retired Member Benefit Payments	Change in dollars Change in percent	\$53 million 4.9%	\$1.2 billion \$54.4 million
Average Retired Member Benefit	Change	\$23,053	\$29,834
COLA (ERB's COLA includes reductions until 100 percent funded) Social Security COLA for 2017	Change	1.6% 2.8%	2.0%
Assets			
Current Asset Value	Change	\$13.5 billion	15.5 billion
Investment Return versus Target	Value Added	7.3%	6.4%
Investment Return versus Policy Benchmark	Value Added	7.3%	6.4%
TUCS Universe Ranking (lower percentile is best)	Change from 37th percentile	0.1%	-0.6%
Net Manager Fees	Change	\$121 million +\$40mm	\$99 million \$11 million
Valuation			
Funded Ratio as of June 30, 2017	Change	63%	70%
PERA's State General Plan	-0.9%	-2.4%	
PERA's State Police/Corrections Plan		61%	
Unfunded Liability (in millions)	Change	\$7.9 billion	\$6.6 billion
Amortization (Funding) Period	47 years	5.3%	9.0%
PERA's State General Plan	from 70 years	Infinite	Infinite
PERA's State Police/Corrections Plan		Infinite	Zero

Source: ERB, PERA, and LFC Files

Comparison of ERB and PERA Retiree Trends

Year Ending June 30	ERB Retirees	Avg. Monthly Benefit	Change in Retirees	Change in Benefit	PERA Retirees*	Avg. Monthly Benefit	Change in Retirees	Change in Benefit
2009	32,496	\$1,607	4.2%	2.6%	25,793	\$1,935	3.5%	1.3%
2011	35,457	\$1,669	9.1%	3.9%	28,526	\$2,097	10.6%	8.4%
2012	37,336	\$1,714	5.3%	2.7%	30,066	\$2,213	5.4%	5.5%
2013	40,310	\$1,767	8.0%	3.1%	31,863	\$2,282	6.0%	3.1%
2014	42,246	\$1,790	4.8%	1.3%	33,562	\$2,331	5.3%	2.2%
2015	44,043	\$1,819	4.3%	1.6%	35,672	\$2,323	6.3%	-0.3%
2016	45,797	\$1,831	4.0%	0.7%	37,206	\$2,350	4.3%	1.2%
2017	47,340	\$1,857	3.4%	1.4%	38,011	\$2,394	2.2%	1.9%
2018	48,919	\$1,889	3.3%	1.7%	39,374	\$2,435	3.6%	1.7%
2019	50,197	\$1,921	2.6%	1.7%	40,550	\$2,486	3.0%	2.1%

*Excludes Judicial, Magistrate, Legislative, and Volunteer Firefighter plans.

Comparison of ERB and PERA Active Member Trends

Year Ending June 30	ERB Actives	Avg. Monthly Salary	Change in Actives	Change in Salary	PERA Actives*	Avg. Monthly Salary	Change in Actives	Change in Salary
2009	63,819	\$3,376	0.2%	3.6%	53,762	\$3,226	2.6%	3.2%
2011	61,673	\$3,410	(3.4%)	1.0%	48,057	\$3,355	(10.6%)	4.0%
2012	60,855	\$3,417	(1.3%)	0.2%	48,483	\$3,427	0.9%	2.1%
2013	61,177	\$3,428	0.5%	0.3%	50,012	\$3,415	3.2%	-0.4%
2014	61,173	\$3,459	(0.0%)	0.9%	49,288	\$3,554	(1.4%)	4.1%
2015	60,998	\$3,566	(0.3%)	3.1%	49,173	\$3,810	(0.2%)	7.2%
2016	60,057	\$3,624	(1.5%)	1.6%	48,693	\$3,654	(1.0%)	-4.1%
2017	59,495	\$3,629	(0.9%)	0.1%	48,751	\$3,768	0.1%	3.1%
2018	60,358	\$3,602	1.5%	0.7%	48,610	\$3,808	(0.3%)	1.0%
2019	60,197	\$3,748	(0.3%)	4.1%	48,060	\$3,939	(1.1%)	3.4%

*Excludes Judicial, Magistrate, Legislative, and Volunteer Firefighter plans.

Source: ERB and PERA

Governmental Accounting Standards Board
Schedule of Pension Funding Progress

Public Employee Retirement Association (PERA)
 (in millions of dollars)

Valuation date	Actuarial Value of Assets	Actuarial Accrued Liability	Unfunded Actuarial Accrued Liability (3-2)	Funded Ratio (2/3)	Annual Covered Payroll	UAAL as % of payroll (4/6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	The market value of the assets held, adjusted for deferred gains and losses.	The present value of projected benefits attributable to service already rendered.	The portion of liability being amortized over time. <i>Having a UAAL does not always mean a plan is underfunded. However, a downward trend is desirable.</i>	The funded condition of a pension plan over a 30 year amortization period. <i>An upward trend is desirable.</i>	A measure of total salaries for all plan members provided with benefits through the terms of a plan.	A measure of a plan's solvency. <i>A downward trend is desirable.</i>
30-Jun-08	\$12,816.2	\$13,740.3	\$924.1	93.3%	\$1,965.1	47.0%
30-Jun-09	\$12,554.0	\$14,908.3	\$2,354.3	84.2%	\$2,081.3	113.1%
30-Jun-10	\$12,243.7	\$15,601.5	\$3,357.8	78.5%	\$1,993.5	168.4%
30-Jun-11	\$11,855.2	\$16,826.4	\$4,971.2	70.5%	\$1,935.0	256.9%
30-Jun-12	\$11,612.0	\$17,788.0	\$6,176.0	65.3%	\$1,994.3	309.7%
30-Jun-13	\$12,438.2	\$17,057.4	\$4,619.2	72.9%	\$2,049.7	225.4%
30-Jun-14	\$13,482.8	\$17,784.4	\$4,301.6	75.8%	\$2,102.3	204.6%
30-Jun-15	\$14,074.9	\$18,786.5	\$4,711.6	74.9%	\$2,248.3	209.6%
30-Jun-16	\$14,654.8	\$19,474.2	\$4,819.4	75.3%	\$2,135.2	225.7%
30-Jun-17	\$15,124.2	\$20,194.7	\$5,070.5	74.9%	\$2,204.4	230.0%
30-Jun-18	\$15,252.9	\$21,313.5	\$6,060.6	71.6%	\$2,221.1	272.9%
30-Jun-19	\$15,500.0	\$22,162.0	\$6,662.0	69.9%	\$2,271.0	293.4%

Source: PERA

Educational Retirement Board (ERB)
 (in millions of dollars)

Valuation date	Actuarial Value of Assets	Actuarial Accrued Liability	Unfunded Actuarial Accrued Liability (3-2)	Funded Ratio (2/3)	Annual Covered Payroll	UAAL as % of payroll (4/6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
30-Jun-02	\$7,595.1	\$8,748.0	\$1,152.8	86.8%	\$1,978.5	58.3%
30-Jun-07	\$8,591.4	\$12,190.1	\$3,598.7	70.5%	\$2,341.1	153.7%
30-Jun-08	\$9,272.8	\$12,967.0	\$3,694.2	71.5%	\$2,491.7	148.3%
30-Jun-09	\$9,366.3	\$13,883.3	\$4,517.0	67.5%	\$2,585.7	174.7%
30-Jun-10	\$9,431.3	\$14,353.5	\$4,922.2	65.7%	\$2,575.8	191.1%
30-Jun-11	\$9,642.2	\$15,293.1	\$5,650.9	63.0%	\$2,523.8	223.9%
30-Jun-12	\$9,606.3	\$15,837.0	\$6,230.7	60.7%	\$2,495.3	249.7%
30-Jun-13	\$9,828.5	\$16,362.3	\$6,533.8	60.1%	\$2,706.1	0.0%
30-Jun-14	\$10,715.0	\$16,971.3	\$6,256.3	63.1%	\$2,718.1	0.0%
30-Jun-15	\$11,472.4	\$18,014.4	\$6,542.0	63.7%	\$2,730.3	0.0%
30-Jun-16	\$11,899.7	\$18,536.4	\$6,636.7	64.2%	\$2,740.5	0.0%
30-Jun-17	\$12,507.8	\$19,870.7	\$7,362.9	62.9%	\$2,728.3	0.0%
30-Jun-18	\$12,996.6	\$20,458.0	\$7,461.4	63.5%	\$2,678.2	0.0%
30-Jun-19	\$13,383.3	\$21,287.5	\$7,904.2	62.9%	\$2,797.7	0.0%

Source: ERB

Educational Retirement Board						
Fiscal Year 2019 Management Fees						
Management Fees	NAV at 6/30/19		NAV + Unfunded as of		Annual Cost	Carried Interest
Asset Class	FY 19	Per Custody Bank	6/30/19	as of 6/30/2019	(in bps)	(Profit Sharing)
Domestic Equity	\$ 1,717,300	\$ 2,653,045,952	\$ -	\$ 2,653,045,952	6	\$ -
International Equity	9,611,742	1,863,811,999	-	1,863,811,999	52	-
Fixed Income	1,803,474	1,076,412,783	-	1,076,412,783	17	77,137
Private Equity	32,795,050	2,009,777,274	1,091,551,017	3,101,328,291	106	109,911
Private Real Estate	12,446,551	620,331,121	477,596,885	1,097,928,006	113	3,613,095
Real Return	14,263,505	992,918,561	461,457,440	1,454,376,001	98	1,398,898
Hedge Funds	-	385,545	-	385,545	-	-
Opportunistic Credit	33,635,041	2,378,355,654	579,433,788	2,957,789,442	114	4,963,259
Diversifying Assets	4,644,518	336,506,869	188,000,000	524,506,869	89	368,682
GTA	7,232,884	544,162,192	-	544,162,192	133	4,552,421
Risk Parity	2,297,360	724,969,058	-	724,969,058	32	-
Cash	330,671	127,920,307	-	127,920,307	26	-
Total	\$ 120,778,097	\$ 13,328,597,315	\$ 2,610,039,130	\$ 15,602,129,576	77	\$ 14,714,721

Basis Point (bps) is 1/100 of a percent

Source: ERB

Public Employees Retirement Association
FY 19 Management Fees

Asset Class	Management Fees FY 19	NAV AT 6/30/19 Per Custody Bank	Unfunded as of 6/30/2019	NAV + Unfunded as of 6/30/2019	Annual Cost (bps) (10)	Carried Interest Profit Sharing
					NAV + Unfunded as of 6/30/2019	NAV + Unfunded
Global Equity	\$ 21,730,430	\$ 6,548,165,487	\$ 1,076,785,873	\$ 7,624,951,360	28	\$ 19,695,332
Liquid Equity (1)	6,623,227	5,467,457,640	-	5,467,457,640	12	433,382
Illiquid Equity (2)	15,107,203	1,080,707,847	1,076,785,873	2,157,493,720	70	19,261,950
Risk Mitigation and Reduction (3)	3,529,730	3,405,927,617	-	3,405,927,617	10	-
Credit	23,244,605	2,294,885,209	250,587,039	2,545,472,248	91	3,762,988
Liquid Credit (4)	860,543	407,139,791	-	407,139,791	21	-
Illiquid Credit (5)	22,384,062	1,887,745,418	250,587,039	2,138,332,457	105	3,762,988
Real Assets	31,660,436	3,111,830,838	1,071,337,116	4,183,167,954	76	3,663,370
Liquid Real Assets (6)	6,860,773	1,661,367,821	-	1,661,367,821	41	-
Illiquid Real Assets (7)	24,799,663	1,450,463,017	1,071,337,116	2,521,800,133	98	3,663,370
Multi-Risk (8)	44,703	315,307,691	-	315,307,691	1	-
Total FY19	\$ 80,209,903	\$ 15,676,116,842	\$ 2,398,710,028	\$ 18,074,826,870	44	\$ 27,121,690
Total FY18					46	
Total FY17					39	
Total FY16					36	
Total FY15					42	

Source: PERA

Administration Fees bps (9)

2.9

1. Liquid Equity
- Includes: Global Public Stock, Global Low Vol Equity and Global Equity Synthetic Overlay
2. Illiquid Equity
- Includes: Buyout Private Equity, Venture Private Equity, Event Driven Hedges Funds, and Equity Long Short Hedged Funds
3. Risk Mitigation and Reduction
- Includes: Domestic and Global Core Fixed Income, Cash and Risk Reduction Synthetic Overlay
4. Liquid Credit
- Includes: Global High Yield and Credit Synthetic Overlay
5. Illiquid Credit
- Includes: Private Debt, Distressed Debt, Hedged Credit, Leveraged/Structured Credit, and Emerging Market Debt
6. Liquid Real Assets
- Includes: REITs, MLPs, TIPs, Listed Infrastructure, Commodities and Real Assets Synthetic Overlay
7. Illiquid Real Assets
- Includes: Illiquid Real Estate, Illiquid Real Assets (energy, infrastructure, agriculture), and Market Neutral Hedged Funds
8. Multi-Risk
- Includes: Passive Risk Party, Inception 5/1/2019
9. Administrative Expenses
- Includes: Custody Bank Fees, Consultant Fees, Software & Subscriptions, Legal Fees, and Investment Staff Salaries
- Is 1/100 of a percentage
10. Basis Point (bps)

New Mexico Retiree Health Care Authority Financial Projections
 Projected Year of Insolvency: FYE2044
 (in thousands)

Fiscal Year	Beginning Assets	Revenue				Expenditures				Rev. - Exp. (Excluding Inv. Income)		Ending Assets		
		Employee and Employer Contributions	Retiree Premiums	Tax Revenue	Drug Rebates and Misc Revenue	Investment Income	Total Revenue (Excluding Inv. Income)	Medical/Rx Claims & Ancillary	Basic Life	ASO Fees and HC Reform Fees	Program Support			
7/1/2019	\$684,913	\$133,453	\$179,555	\$28,406	\$29,330	\$51,090	\$371,753	\$314,376	\$13,123	\$3,135	\$332,195	\$39,558		
7/1/2020	\$775,564	\$133,353	\$195,631	\$32,935	\$31,418	\$57,150	\$393,337	\$350,375	\$374	\$14,044	\$3214	\$25,330		
7/1/2021	\$888,147	\$213,127	\$36,888	\$32,499	\$32,499	\$419,971	\$386,616	\$0	\$14,528	\$3,294	\$15,533	\$958,044		
7/1/2022	\$936,459	\$141,582	\$234,064	\$41,314	\$33,511	\$67,946	\$450,471	\$430,448	\$0	\$15,178	\$3,377	\$449,003	\$936,158	
7/1/2023	\$1,105,874	\$45,828	\$283,113	\$46,272	\$34,479	\$72,521	\$479,692	\$471,658	\$0	\$15,143	\$3,461	\$490,862	\$1,005,873	
7/1/2024	\$1,067,228	\$150,204	\$269,862	\$51,825	\$35,307	\$76,647	\$507,198	\$507,460	\$0	\$16,222	\$3,547	\$527,229	\$1,067,228	
7/1/2025	\$1,123,844	\$154,710	\$280,586	\$58,044	\$36,266	\$80,359	\$539,616	\$550,007	\$0	\$16,856	\$3,636	\$570,501	\$1,123,844	
7/1/2026	\$1,175,321	\$69,351	\$311,330	\$65,039	\$37,133	\$83,552	\$572,823	\$583,403	\$0	\$17,442	\$3,727	\$614,572	\$1,175,321	
7/1/2027	\$164,131	\$121,512	\$332,257	\$72,810	\$37,968	\$86,214	\$607,166	\$637,308	\$0	\$17,966	\$3,820	\$659,094	\$1,249,411	
7/1/2028	\$1,249,414	\$169,056	\$357,611	\$81,547	\$38,777	\$88,175	\$646,991	\$690,866	\$0	\$18,615	\$3,916	\$713,399	\$1,249,411	
7/1/2029	\$1,271,182	\$174,127	\$382,680	\$91,333	\$39,417	\$89,232	\$687,567	\$745,155	\$0	\$19,191	\$4,014	\$768,360	\$1,271,182	
7/1/2030	\$1,278,623	\$179,440	\$102,293	\$40,043	\$40,043	\$89,161	\$734,471	\$809,983	\$0	\$19,906	\$4,114	\$834,003	\$1,278,623	
7/1/2031	\$1,286,166	\$184,731	\$443,342	\$114,568	\$40,570	\$87,695	\$783,211	\$877,570	\$0	\$20,587	\$4,217	\$902,374	\$1,286,166	
7/1/2032	\$1,237,701	\$190,273	\$474,392	\$128,317	\$41,021	\$84,710	\$834,003	\$947,046	\$0	\$21,203	\$4,322	\$972,571	\$1,237,701	
7/1/2033	\$1,183,845	\$195,982	\$505,502	\$143,715	\$41,524	\$84,710	\$80,222	\$886,723	\$0	\$104,138	\$4,430	\$104,138	\$1,183,845	
7/1/2034	\$1,108,408	\$201,861	\$535,113	\$160,960	\$41,948	\$74,461	\$939,882	\$1,077,397	\$0	\$22,663	\$4,541	\$110,480	\$1,108,408	
7/1/2035	\$1,019,154	\$207,918	\$561,408	\$180,276	\$42,403	\$67,814	\$992,005	\$1,131,624	\$0	\$23,290	\$4,655	\$115,958	\$1,019,154	
7/1/2036	\$919,404	\$214,457	\$589,474	\$201,909	\$42,957	\$60,548	\$1,048,495	\$1,188,329	\$0	\$12,700	\$4,771	\$121,003	\$919,404	
7/1/2037	\$811,446	\$220,579	\$617,895	\$226,138	\$43,363	\$52,775	\$1,107,975	\$1,245,619	\$0	\$24,477	\$4,890	\$127,496	\$811,446	
7/1/2038	\$897,212	\$227,197	\$646,825	\$253,275	\$43,806	\$44,682	\$1,170,903	\$1,302,694	\$0	\$24,999	\$5,013	\$133,706	\$897,212	
7/1/2039	\$580,084	\$34,013	\$678,567	\$283,668	\$44,251	\$36,424	\$1,240,499	\$1,365,174	\$0	\$25,573	\$5,138	\$138,866	\$580,084	
7/1/2040	\$461,134	\$241,033	\$714,095	\$317,708	\$44,681	\$28,059	\$1,317,517	\$1,434,246	\$0	\$26,211	\$5,267	\$146,724	\$461,134	
7/1/2041	\$340,989	\$248,265	\$753,798	\$565,833	\$45,039	\$19,634	\$1,402,935	\$1,510,927	\$0	\$26,946	\$5,398	\$154,327	\$340,989	
7/1/2042	\$220,287	\$795,648	\$795,648	\$840,168	\$446,357	\$45,333	\$11,274	\$1,495,226	\$1,591,545	\$0	\$27,693	\$5,533	\$162,777	\$220,287
7/1/2043	\$102,019	\$263,383	\$887,499	\$499,320	\$45,836	\$0	\$1,704,538	\$1,677,010	\$0	\$28,460	\$5,671	\$171,141	\$102,019	
7/1/2044	(\$10,340)	\$271,283	\$938,214	\$559,970	\$46,056	\$0	\$1,767,326	\$1,863,644	\$0	\$29,256	\$5,813	\$189,680	(\$10,340)	
7/1/2045	(\$10,194)	\$279,423	\$938,214	\$559,970	\$46,365	\$0	\$1,823,642	\$1,965,899	\$0	\$30,077	\$5,959	\$184,436	(\$10,194)	
7/1/2046	(\$184,229)	\$287,806	\$992,337	\$627,100	\$46,365	\$0	\$1,953,608	\$1,965,899	\$0	\$30,927	\$6,108	\$2,003,024	(\$184,229)	

Source: NMHCA and IFC Files

Baseline Assumptions:

Annual Medicare Supplement & EGWP plan changes in CY2034+; annual non-Medicare rate increases 7% in CY2020, 8% in CY2021-2023 and net 8% with plan changes thereafter; Medicare rate increases 5% in CY2020, 6% in CY2021-2033 and net 6% with plan changes thereafter; Non-Medicare rate share (20 years of service) 36 percent

Non-Medicare spouse rate share (20 years of service) 64 percent Medicare retiree rate share (20 years of service) 50 percent Medicare spouse rate share (20 years of service) 75 percent

Retiree Health Care Authority Health Benefit Utilization
 (in thousands of dollars)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	Actual										
Number of Participants	40,024	41,889	43,690	46,582	48,265	50,282	51,685	52,891	53,320	54,136	54,546
% change		(5.0%)	4.7%	4.3%	6.6%	3.6%	4.2%	2.8%	0.8%	1.5%	0.8%
Medical	\$122,600	\$115,650	\$126,566	\$130,505	\$138,453	\$147,646	\$156,751	\$166,636	\$169,555	\$182,675	\$182,718
% change	11.7%	(5.7%)	9.4%	3.1%	6.9%	5.9%	6.2%	6.3%	1.8%	7.7%	0.0%
Prescription Drugs (Rx)	\$57,281	\$67,886	\$64,472	\$68,933	\$68,774	\$76,752	\$74,598	\$90,553	\$91,536	\$104,558	\$78,855
% change	4.3%	18.5%	(5.0%)	6.9%	(0.2%)	11.6%	(2.8%)	21.1%	1.3%	14.2%	(24.6%)
Other*	\$18,948	\$19,190	\$21,312	\$24,618	\$25,689	\$27,325	\$29,286	\$30,847	\$31,334	\$33,169	\$34,885
% change	14.0%	1.3%	11.1%	15.5%	4.4%	6.3%	7.2%	5.3%	1.6%	5.9%	5.2%
Total	\$198,829	\$202,726	\$212,340	\$224,056	\$233,926	\$251,723	\$260,635	\$287,837	\$292,425	\$320,402	\$286,458
% change	9.7%	2.0%	4.7%	5.5%	4.4%	7.6%	3.5%	10.4%	1.6%	9.6%	-7.5%
Per Member Medical/Rx Claims Paid	\$4,494	\$4,381	\$4,281	\$4,314	\$4,463	\$4,476	\$4,972	\$4,897	\$5,306	\$4,795	
Per Year											
% change	14.9%	(2.5%)	(0.2%)	0.8%	3.5%	0.3%	11.1%	-1.5%	8.3%	-9.6%	

Source: Retiree Health Care Authority and LFC Files

*Dental, vision, basic life and accidental death, and voluntary life

General Services Department Group Health Benefit Utilization

(in thousands of dollars)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Number of participants	80,105	78,851 (0.5%)	75,421 (1.6%)	73,559 (4.3%)	70,303 (2.5%)	68,151 (4.4%)	66,016 (3.1%)	61,211 (3.1%)	58,113 (7.3%)	58,063 (0.1%)	53,377 (8.1%)
% change											
Medical	\$237,992	\$240,220 0.9%	\$237,812 (1.0%)	\$252,124 6.0%	\$249,221 (1.2%)	\$227,666 (8.6%)	\$239,709 (8.6%)	\$247,867 5.3%	\$257,356 3.4%	\$259,504 3.4%	\$273,732 4.7%
% change											
Prescription Drugs (Rx)	\$37,163	\$41,249 0.3%	\$37,648 11.0%	\$40,710 (8.7%)	\$41,265 8.1%	\$40,308 (1.4%)	\$41,930 (2.3%)	\$40,987 4.0%	\$41,511 (2.2%)	\$46,146 1.3%	\$40,302 (12.7%)
% change											
*Other	\$56,543	\$49,530 3.2%	\$47,212 (12.4%)	\$47,600 (4.7%)	\$45,110 0.8%	\$21,848 (5.2%)	\$31,988 (51.6%)	\$35,906 (46.4%)	\$27,645 12.2%	\$20,620 (23.0%)	\$21,663 (25.4%)
% change											
Total	\$331,698	\$330,999 10.2%	\$322,672 (0.2%)	\$340,434 (2.5%)	\$335,596 5.5%	\$289,822 (1.4%)	\$313,627 (13.6%)	\$324,760 8.2%	\$326,512 3.5%	\$336,270 0.5%	\$335,698 3.0%
% change											
Per Member Medical/Rx Claims Paid Per Year	\$3,435	\$3,570 3.9%	\$3,652 2.3%	\$3,981 9.0%	\$4,132 3.8%	\$3,932 (4.8%)	\$4,266 8.5%	\$4,719 10.6%	\$5,143 9.0%	\$5,436 5.7%	\$5,883 8.2%
% change											

Source: General Services Department and LFC Files

* Dental, Vision

General Services Department Risk Funds Projected Actuarial Position

	(in thousands)										
	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Risk Fund Assets											
Workers' Comp	\$5,804	\$10,715	\$23,068	\$13,082	\$12,960	\$12,740	\$19,140	\$22,859	\$22,993	\$24,318	\$28,677
Public Liability	\$72,337	\$62,437	\$33,137	\$44,354	\$39,772	\$36,258	\$36,615	\$51,821	\$49,322	\$57,139	\$71,598
Public Property	\$12,832	\$6,783	\$5,625	\$2,693	\$7,017	\$7,699	\$7,935	\$10,367	\$14,347	\$18,705	\$18,307
Unemployment Comp	\$8,972	\$6,212	\$6,513	\$4,905	\$2,670	\$14,179	\$26,207	\$7,087	\$14,373	\$14,943	\$17,175
Total	\$99,945	\$86,147	\$68,342	\$65,034	\$62,419	\$70,876	\$89,897	\$92,134	\$101,035	\$115,104	\$135,757
Actuarial Projected Losses											
Workers' Comp	\$37,962	\$39,337	\$41,053	\$46,914	\$56,235	\$53,960	\$54,163	\$56,263	\$53,151	\$46,954	\$50,103
Public Liability	\$135,463	\$104,076	\$86,662	\$192,776	\$113,109	\$111,786	\$109,293	\$101,286	\$86,023	\$76,980	\$70,051
Public Property	\$2,077	\$1,851	\$2,374	\$1,748	\$1,776	\$2,393	\$1,880	\$2,670	\$2,880	\$2,271	\$3,086
Unemployment Comp	\$5,753	\$6,637	\$10,059	\$14,403	\$9,674	\$5,812	\$6,483	\$5,378	\$5,302	\$6,254	\$5,723
Total	\$181,255	\$151,900	\$150,147	\$255,841	\$180,793	\$173,951	\$171,819	\$165,597	\$147,356	\$132,459	\$128,964
Projected Financial Position											
Workers' Comp	(\$32,158)	(\$28,622)	(\$17,985)	(\$33,832)	(\$43,274)	(\$41,220)	(\$35,024)	(\$33,404)	(\$30,158)	(\$22,636)	(\$21,426)
Public Liability	(\$63,126)	(\$41,639)	(\$63,525)	(\$148,422)	(\$73,337)	(\$75,528)	(\$72,678)	(\$49,464)	(\$36,701)	(\$19,841)	\$1,547
Public Property	\$10,755	\$4,932	\$3,251	\$945	\$5,241	\$5,306	\$6,055	\$7,696	\$11,467	\$16,434	\$15,221
Unemployment Comp	\$3,219	(\$424)	(\$3,546)	(\$9,498)	(\$7,004)	\$8,367	\$19,724	\$1,709	\$9,071	\$8,689	\$11,451
Total	(\$81,310)	(\$65,753)	(\$81,805)	(\$190,807)	(\$118,374)	(\$103,075)	(\$81,922)	(\$73,463)	(\$46,321)	(\$17,355)	\$6,793
Fund Health	55%	57%	46%	25%	35%	41%	52%	56%	69%	87%	105%

Goal is 50 Percent

Source: GSD

Risk Management Division Appropriation Sources and Uses by Fund

(in thousands of dollars)

<i>Public Liability (Fund 357)</i>	FY19				FY21 Agency Request
	FY18 Actual	Budgeted	FY19 Actual	FY20 Budgeted	
SOURCES					
Enterprise Revenues	\$50,423.8	\$39,583.3	\$45,978.2	\$39,786.9	\$40,583.3
Fund Balance					
TOTAL SOURCES	\$50,423.8	\$39,583.3	\$45,978.2	\$39,786.9	\$40,583.3
USES					
Contractual Services	\$10,849.0	\$11,189.5	\$11,040.9	\$11,888.3	\$13,200.3
Other	\$22,160.7	\$25,978.0	\$19,713.6	\$25,322.1	\$25,040.0
Other Financing Uses	\$1,983.8	\$2,415.8	\$2,415.8	\$2,576.5	\$2,343.0
TOTAL USES	\$34,993.5	\$39,583.3	\$33,170.3	\$39,786.9	\$40,583.3
<i>Surety Bond (Fund 358)</i>	FY19				FY21 Agency Request
	FY18 Actual	Budgeted	FY19 Actual	FY20 Budgeted	
SOURCES					
Enterprise Revenues	\$18.5	\$30.0	\$2.2	\$50.0	\$58.0
Fund Balance	\$451.5				
TOTAL SOURCES	\$470.0	\$30.0	\$2.2	\$50.0	\$58.0
USES					
Contractual Services	\$15.0	\$15.0	\$0.0	\$50.0	\$50.0
Other	\$5.0	\$15.0	\$0.3	\$0.0	\$8.0
Other Financing Uses	\$450.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL USES	\$470.0	\$30.0	\$0.3	\$50.0	\$58.0
<i>Public Property (Fund 356)</i>	FY19				FY21 Agency Request
	FY18 Actual	Budgeted	FY19 Actual	FY20 Budgeted	
SOURCES					
Enterprise Revenues	\$11,604.0	\$9,427.5	\$9,956.5	\$9,735.0	\$13,176.5
Fund Balance					
TOTAL SOURCES	\$11,604.0	\$9,427.5	\$9,956.5	\$9,735.0	\$13,176.5
USES					
Contractual Services	\$3,859.5	\$4,427.5	\$4,016.4	\$4,665.0	\$4,665.0
Other	\$2,816.7	\$4,000.0	\$6,209.0	\$4,070.0	\$7,000.0
Other Financing Uses		\$1,000.0	\$1,000.0	\$1,000.0	\$1,511.5
TOTAL USES	\$6,676.2	\$9,427.5	\$11,225.4	\$9,735.0	\$13,176.5

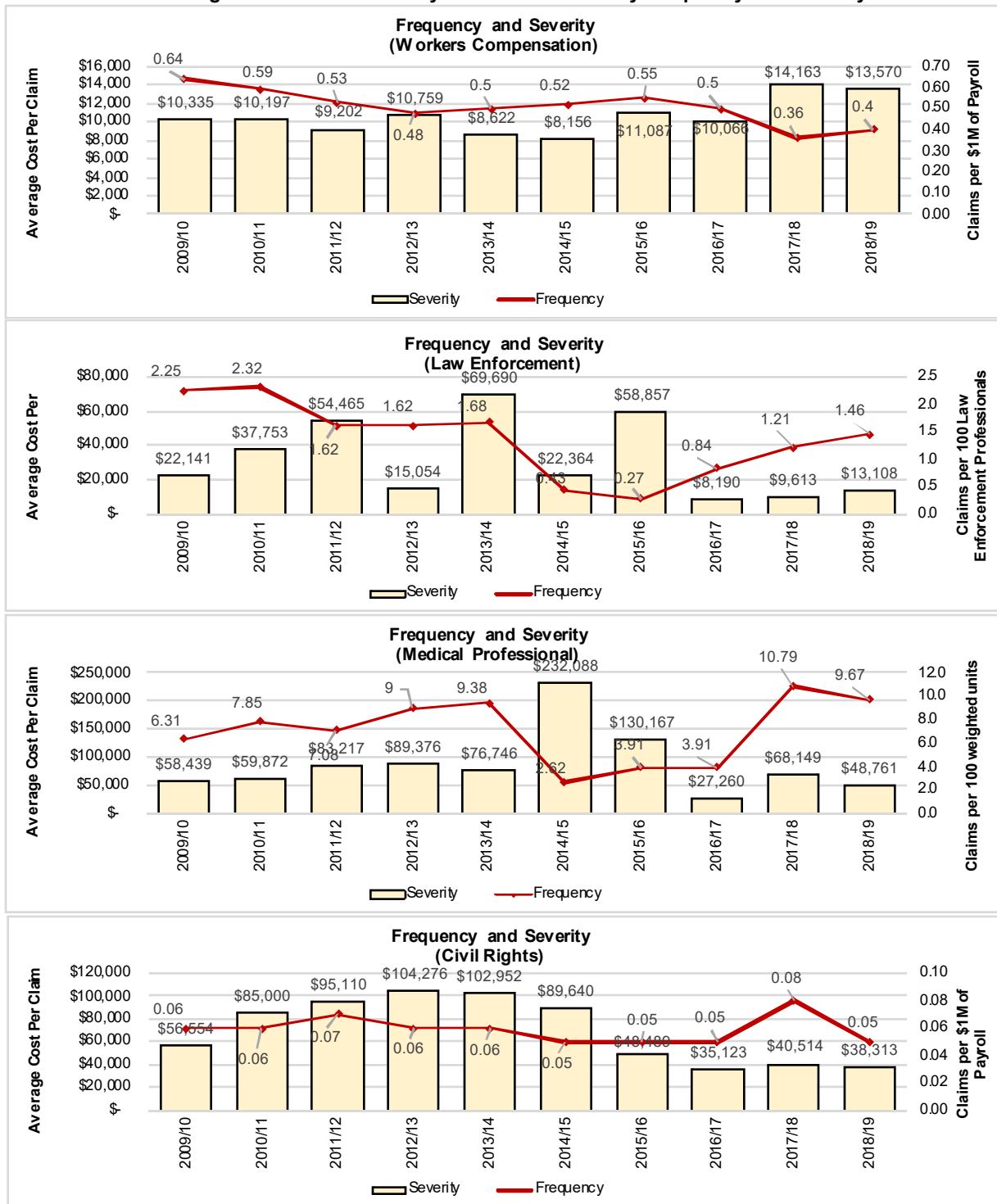
Source: GSD

Risk Management Division Appropriation Sources and Uses by Fund
 (in thousands of dollars)

	FY19 Budgeted	FY19 Actual	FY20 Budgeted	FY21 Agency Request
<i>Local Public Body Unemployment (FY18 Actual</i>				
SOURCES				
Enterprise Revenues	\$1,197.2	\$3,090.0	\$1,197.6	\$3,090.0
Fund Balance				
TOTAL SOURCES	\$1,197.2	\$3,090.0	\$1,197.6	\$3,090.0
USES				
Contractual Services	\$34.1	\$90.0	\$34.2	\$90.0
Other	\$1,048.9	\$2,000.0	\$1,528.4	\$2,000.0
Other Financing Uses	\$50.0	\$1,000.0	\$1,000.0	\$1,000.0
TOTAL USES	\$1,133.0	\$3,090.0	\$2,562.6	\$3,090.0
<i>Workers' Compensation (Fund 359) FY18 Actual</i>				
SOURCES				
Enterprise Revenues	\$19,582.0	\$18,307.6	\$19,894.7	\$18,268.5
Fund Balance				
TOTAL SOURCES	\$19,582.0	\$18,307.6	\$19,894.7	\$18,268.5
USES				
Contractual Services	\$1,117.3	\$2,235.4	\$1,292.6	\$2,098.4
Other	\$14,134.8	\$14,072.2	\$13,412.3	\$14,170.1
Other Financing Uses	\$1,706.5	\$2,000.0	\$2,000.0	\$2,062.4
TOTAL USES	\$16,958.6	\$18,307.6	\$16,704.9	\$18,268.5
<i>State Unemployment Comp (Fund 3 FY18 Actual</i>				
SOURCES				
Enterprise Revenues	\$5,675.1	\$7,600.0	\$5,852.8	\$8,087.2
Fund Balance				
TOTAL SOURCES	\$5,675.1	\$7,600.0	\$5,852.8	\$8,087.2
USES				
Contractual Services	\$59.4	\$100.0	\$59.4	\$100.0
Other	\$4,798.4	\$6,500.0	\$3,027.8	\$6,000.0
Other Financing Uses	\$0.0	\$1,000.0	\$1,000.0	\$1,987.2
TOTAL USES	\$4,857.8	\$7,600.0	\$4,087.2	\$8,087.2

Source: GSD

Risk Management Division Liability Claims Over Time by Frequency and Severity



Year-Over-Year Changes in Active Leases by County

County	Leased Square Foot (LSF) 2018	Leased Square Foot (LSF) 2019	Change in LSF	Rent Per SF 2018	Rent Per SF 2019	Change in Rent per SF	Total Rent 2018	Total Rent 2019	Change in Total Rent
BERNALILLO	899,215	828,140	(71,075)	\$ 19.06	\$ 21.65	\$ 2.59	\$ 17,137,975	\$ 15,583,125	(1,554,850)
SANTA FE	503,204	471,461	(31,743)	\$ 21.72	\$ 19.18	(\$2.54)	\$ 10,927,134	\$ 11,101,701	174,567
DONA ANA	147,534	201,588	54,054	\$ 20.86	\$ 18.20	(\$2.66)	\$ 3,077,141	\$ 4,327,044	1,249,903
CHAVES	149,785	166,778	16,993	\$ 13.24	\$ 14.27	\$ 1.03	\$ 1,982,687	\$ 2,343,349	360,662
VALENCIA	95,214	93,279	(1,935)	\$ 11.92	\$ 12.39	\$ 0.47	\$ 1,135,109	\$ 1,289,212	154,103
SANDOVAL	60,800	61,058	258	\$ 18.58	\$ 17.94	(\$0.64)	\$ 1,129,926	\$ 1,151,218	21,292
EDDY	69,528	55,944	(13,584)	\$ 15.20	\$ 17.34	\$ 2.14	\$ 1,056,544	\$ 1,095,444	38,900
CURRY	54,017	52,488	(1,529)	\$ 16.34	\$ 16.60	\$ 0.26	\$ 882,879	\$ 860,209	(22,670)
SAN JUAN	51,884	47,872	(4,012)	\$ 23.09	\$ 22.53	(\$0.56)	\$ 1,198,198	\$ 1,087,540	(110,658)
GRANT	49,082	45,072	(4,010)	\$ 16.92	\$ 15.45	(\$1.47)	\$ 830,610	\$ 768,244	(62,366)
MCKINLEY	42,784	40,393	(2,391)	\$ 22.05	\$ 21.66	(\$0.39)	\$ 943,483	\$ 917,693	(25,790)
OTERO	35,988	40,319	4,331	\$ 26.47	\$ 21.85	(\$4.62)	\$ 952,776	\$ 1,049,938	97,162
TAOS	41,144	37,457	(3,687)	\$ 18.61	\$ 21.16	\$ 2.55	\$ 765,485	\$ 735,916	(29,569)
LEA	39,834	37,303	(2,531)	\$ 13.66	\$ 15.35	\$ 1.69	\$ 544,234	\$ 523,939	(20,295)
LUNA	31,152	33,546	2,394	\$ 12.91	\$ 11.83	(\$1.08)	\$ 402,091	\$ 399,109	(2,982)
CIBOLA	30,288	32,302	2,014	\$ 17.67	\$ 15.47	(\$2.20)	\$ 535,135	\$ 614,146	79,011
SAN MIGUEL	54,625	30,677	(23,948)	\$ 19.17	\$ 15.23	(\$3.94)	\$ 1,046,897	\$ 529,254	(517,643)
RIO ARRIBA	27,906	27,906	0	\$ 18.88	\$ 19.95	\$ 1.07	\$ 526,760	\$ 534,883	8,123
COLFAX	26,066	27,027	961	\$ 18.55	\$ 15.81	(\$2.74)	\$ 483,493	\$ 494,502	11,009
QUAY	22,617	22,617	0	\$ 14.14	\$ 12.01	(\$2.13)	\$ 319,802	\$ 313,609	(6,193)
SOCORRO	20,593	22,445	1,852	\$ 17.80	\$ 15.25	(\$2.55)	\$ 366,653	\$ 396,512	29,859
ROOSEVELT	11,134	19,830	8,696	\$ 14.23	\$ 17.14	\$ 2.91	\$ 158,383	\$ 318,399	160,016
TORRANCE	18,999	17,382	(1,617)	\$ 17.04	\$ 20.25	\$ 3.21	\$ 323,714	\$ 325,671	1,957
SIERRA	20,153	14,958	(5,195)	\$ 14.52	\$ 14.71	\$ 0.19	\$ 292,578	\$ 226,886	(65,692)
UNION	11,870	11,870	0	\$ 2.72	\$ 8.33	\$ 5.61	\$ 32,274	\$ 32,762	488
LINCOLN	22,566	8,075	(14,491)	\$ 15.61	\$ 20.25	\$ 4.64	\$ 352,352	\$ 136,307	(216,045)
LOS ALAMOS	6,868	6,568	(300)	\$ 25.89	\$ 27.32	\$ 1.43	\$ 177,837	\$ 181,105	3,268
GUADALUPE	3,863	3,863	0	\$ 15.91	\$ 14.93	(\$0.98)	\$ 61,466	\$ 61,466	(0)
HIDALGO	3,108	3,334	226	\$ 17.82	\$ 15.73	(\$2.09)	\$ 55,390	\$ 59,013	3,623
MORA	-	0	0	\$ -	\$ 0.00	\$ -	\$ 0	\$ 0	0

Source: GSD

*Includes office, storage, and special use facilities

FY20 Leased and State-Owned Office Space by Square Foot and FTE

Department	Leased Space	Rent	State-Owned Space	State-owned Space Per FTE (Target 215)	Total Space
Aging and Long-Term Services	38,780	\$705,035	32,403	275	71,183
Attorney General	30,316	\$649,382	57,190	758	87,506
Children, Youth & Families Department	437,434	\$8,929,324	325,856	742	763,290
Corrections Department*	86,585	\$1,660,326	2,335,908	1,390	2,422,493
Cultural Affairs Department	3,235	\$18,000	32,918	558	36,153
Department of Environment	123,659	\$2,251,262	67,822	287	191,481
Department of Game and Fish	22,464	\$435,628			
Department of Health	284,734	\$4,073,081	1,230,263	1,667	1,514,997
Department of Public Safety	69,442	\$546,060	406,990	441	476,432
Energy, Minerals & Natural Resources	5,071	\$51,024	64,328	221	69,399
Higher Education Department	14,419	\$306,856			
Human Services Department	677,575	\$15,684,118	115,720	815	793,295
Public Education Department	13,407	\$315,892	61,613	331	75,020
Regulation and Licensing Department	24,188	\$392,826	58,473	398	82,661
State Auditor	9,986	\$218,859			
State Engineer	63,251	\$899,619	89,967	657	153,218
State Investment Council	12,912	\$284,062			
State Treasurer	11,228	\$224,560			
Superintendent of Insurance	7,270	\$128,097	26,918	350	34,188
Taxation and Revenue Department	207,582	\$3,739,530	171,526	363	379,108
Workers Compensation Administration	9,865	\$168,463	44,886	472	54,751
Workforce Solutions Department	26,202	\$338,554	153,858	358	180,060
Total	2,179,605	\$ 42,020,557	5,276,639		7,385,235

*New Mexico Corrections Department not included in Total FTE per LSF calculations because of special programmatic needs.

Source: GSD

New Mexico Public School Insurance Authority Risk Coverage Utilization
 (in thousands)

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual
Workers' Comp	\$15,965	\$13,105	\$12,232	\$13,510	\$12,642	\$12,321	\$12,975	\$12,596	\$11,643	\$11,202	(3.8%)
% change	49.5%	(17.9%)	(6.7%)	10.4%	(5.3%)	(1.2%)	(2.5%)	5.3%	(2.9%)	(7.6%)	
Property/Liability	\$9,730	\$7,382	\$13,951	\$13,538	\$12,643	\$17,176	\$15,680	\$17,976	\$18,938	\$21,695	\$26,361
% change	30.9%	(24.1%)	89.0%	(3.0%)	(6.6%)	35.9%	(8.7%)	14.6%	5.4%	14.6%	21.5%
Total Claims Paid	\$25,695	\$20,487	\$26,183	\$27,048	\$25,438	\$29,818	\$28,001	\$30,951	\$31,534	\$33,338	\$37,563
% change	41.9%	(20.3%)	27.8%	3.3%	(6.0%)	17.2%	(6.1%)	10.5%	1.9%	5.7%	12.7%

Source: Public School Insurance Authority

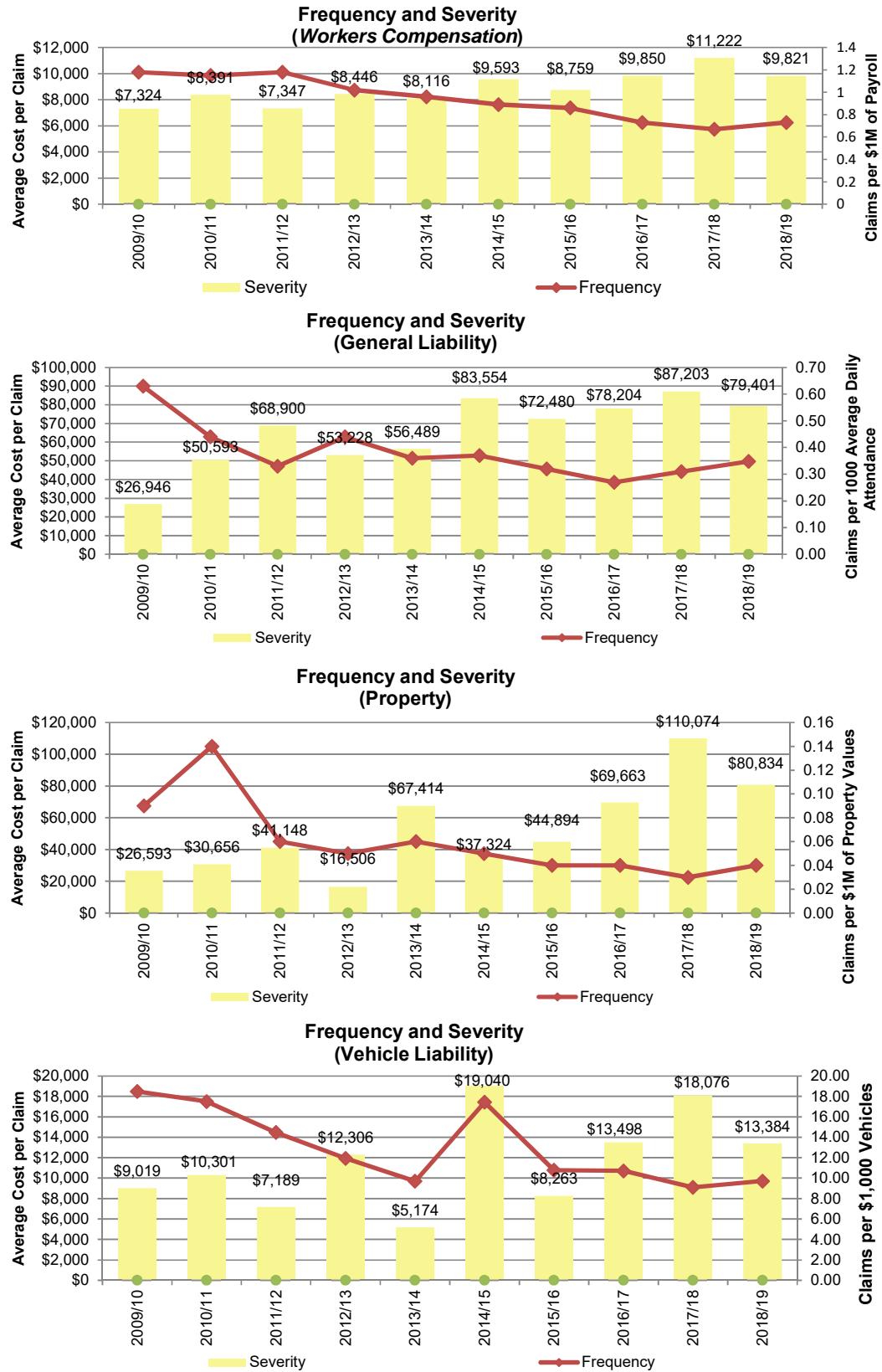
New Mexico Public School Insurance Authority Health Benefit Utilization
 (in thousands)

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual
Covered Lives	59,950	58,037	60,000	58,000	56,000	53,877	53,292	53,311	50,896	47,058	47,235
% change	(0.7%)	(3.2%)	3.4%	(3.3%)	(3.4%)	(3.8%)	(1.1%)	0.0%	(4.5%)	(7.5%)	0.4%
Medical	\$206,958	\$177,701	\$183,340	\$184,224	\$192,438	\$194,562	\$204,157	\$225,683	\$227,217	\$217,650	\$216,260
% change	8.4%	(14.1%)	3.2%	0.5%	4.5%	1.1%	4.9%	10.5%	0.7%	(4.2%)	(0.6%)
Prescription Drugs (Rx)	\$37,213	\$36,344	\$38,321	\$40,693	\$40,368	\$44,200	\$49,570	\$55,092	\$54,166	\$48,169	\$50,234
% change	12.6%	(1.0%)	4.0%	6.2%	(0.8%)	9.5%	12.1%	11.1%	(1.7%)	(11.1%)	4.3%
Other*	\$25,063	\$25,382	\$25,678	\$24,243	\$23,919	\$23,624	\$24,084	\$24,633	\$25,004	\$23,890	\$23,508
% change	6.0%	1.3%	1.2%	(5.6%)	(1.3%)	(1.2%)	1.9%	2.3%	1.5%	(4.5%)	(1.6%)
Total	\$269,234	\$239,327	\$247,339	\$249,160	\$266,725	\$262,385	\$277,811	\$305,408	\$306,387	\$299,709	\$290,001
% change	8.7%	(10.9%)	3.1%	0.7%	3.0%	2.2%	5.9%	9.9%	0.3%	(5.4%)	0.1%
Per Member Medical/Rx Claims Paid Per Year	\$4,073	\$3,897	\$3,684	\$3,878	\$4,157	\$4,432	\$4,761	\$5,267	\$5,529	\$5,649	\$5,628
% change	9.8%	(9.2%)	5.0%	5.0%	7.2%	6.6%	7.4%	10.6%	5.0%	2.2%	(0.4%)

* Dental, vision, life, and disability

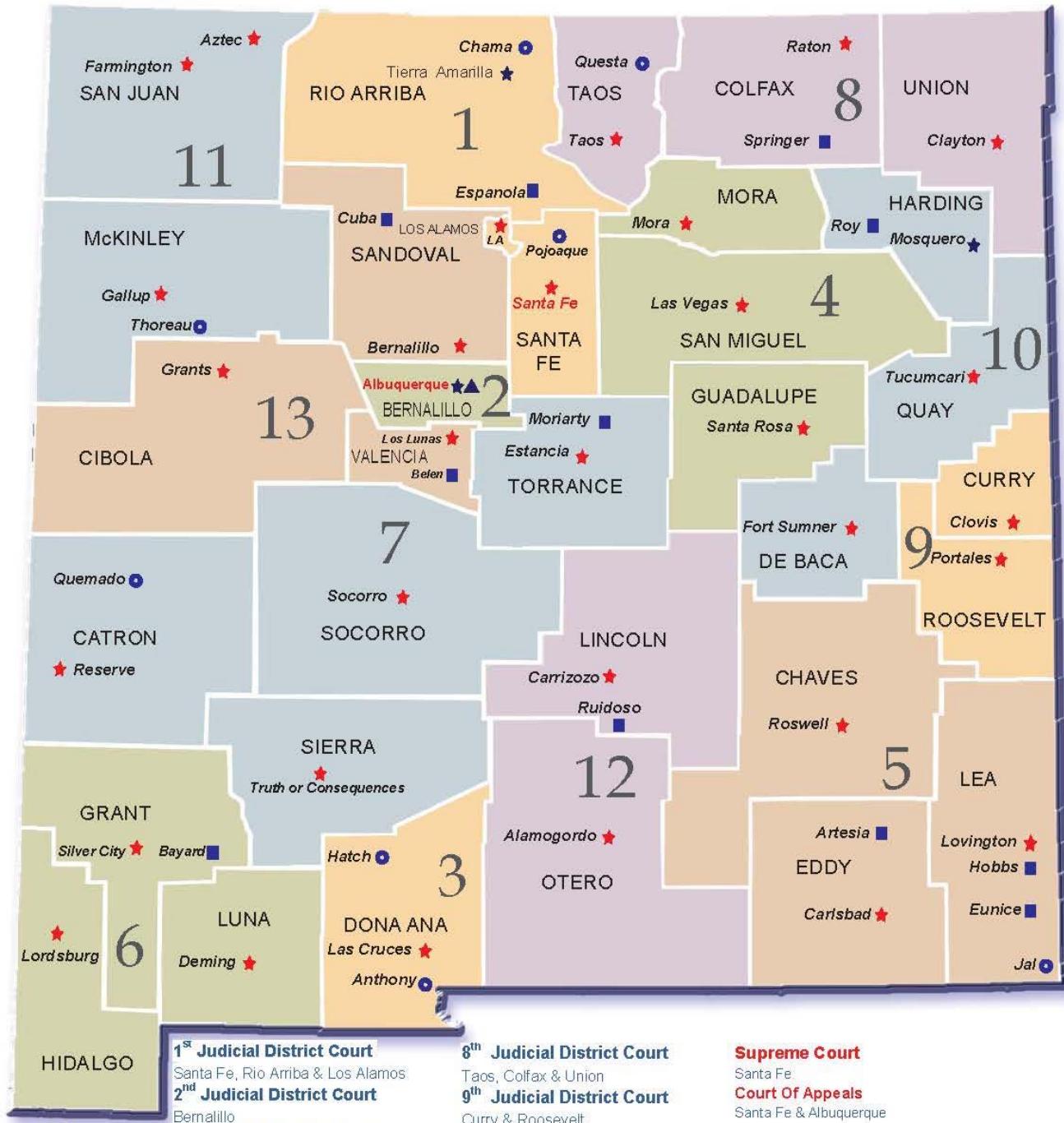
Source: Public School Insurance Authority

New Mexico Public Schools Insurance Authority Frequency and Severity of Claims



Source: PSIA

NEW MEXICO STATE COURTS



1st Judicial District Court

Santa Fe, Rio Arriba & Los Alamos

2nd Judicial District Court

Bernalillo

3rd Judicial District Court

Doña Ana

4th Judicial District Court

San Miguel, Mora & Guadalupe

5th Judicial District Court

Chaves, Eddy & Lea

6th Judicial District Court

Grant, Hidalgo & Luna

7th Judicial District Court

Torrance, Socorro, Catron & Sierra

8th Judicial District Court

Taos, Colfax & Union

9th Judicial District Court

Curry & Roosevelt

10th Judicial District Court

Harding, De Baca & Quay

11th Judicial District Court

San Juan & McKinley

12th Judicial District Court

Otero & Lincoln

13th Judicial District Court

Cibola, Sandoval & Valencia

Bernalillo County Metropolitan Court

Albuquerque

Supreme Court

Santa Fe

Court Of Appeals

Santa Fe & Albuquerque

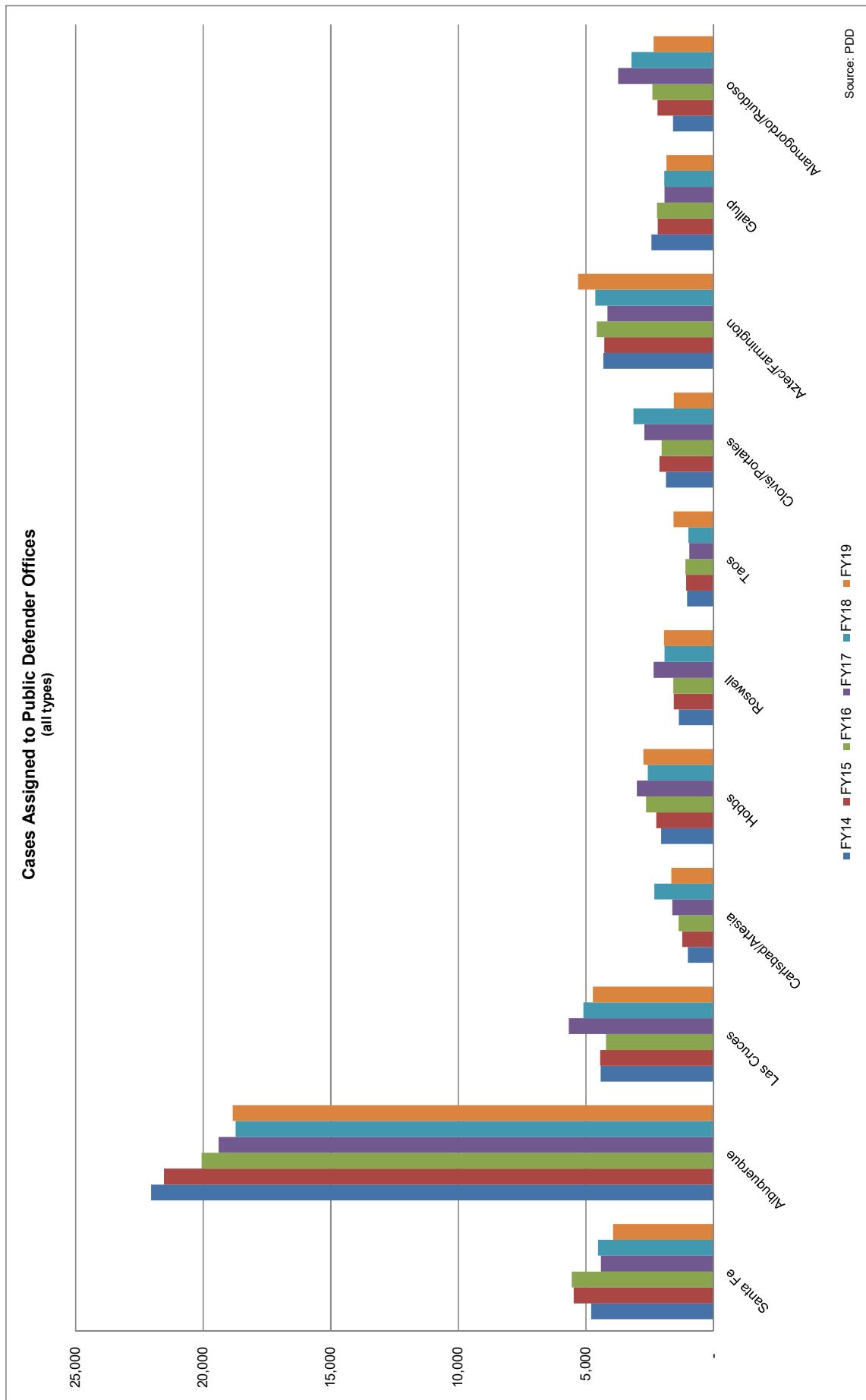
★ District & Magistrate Courts

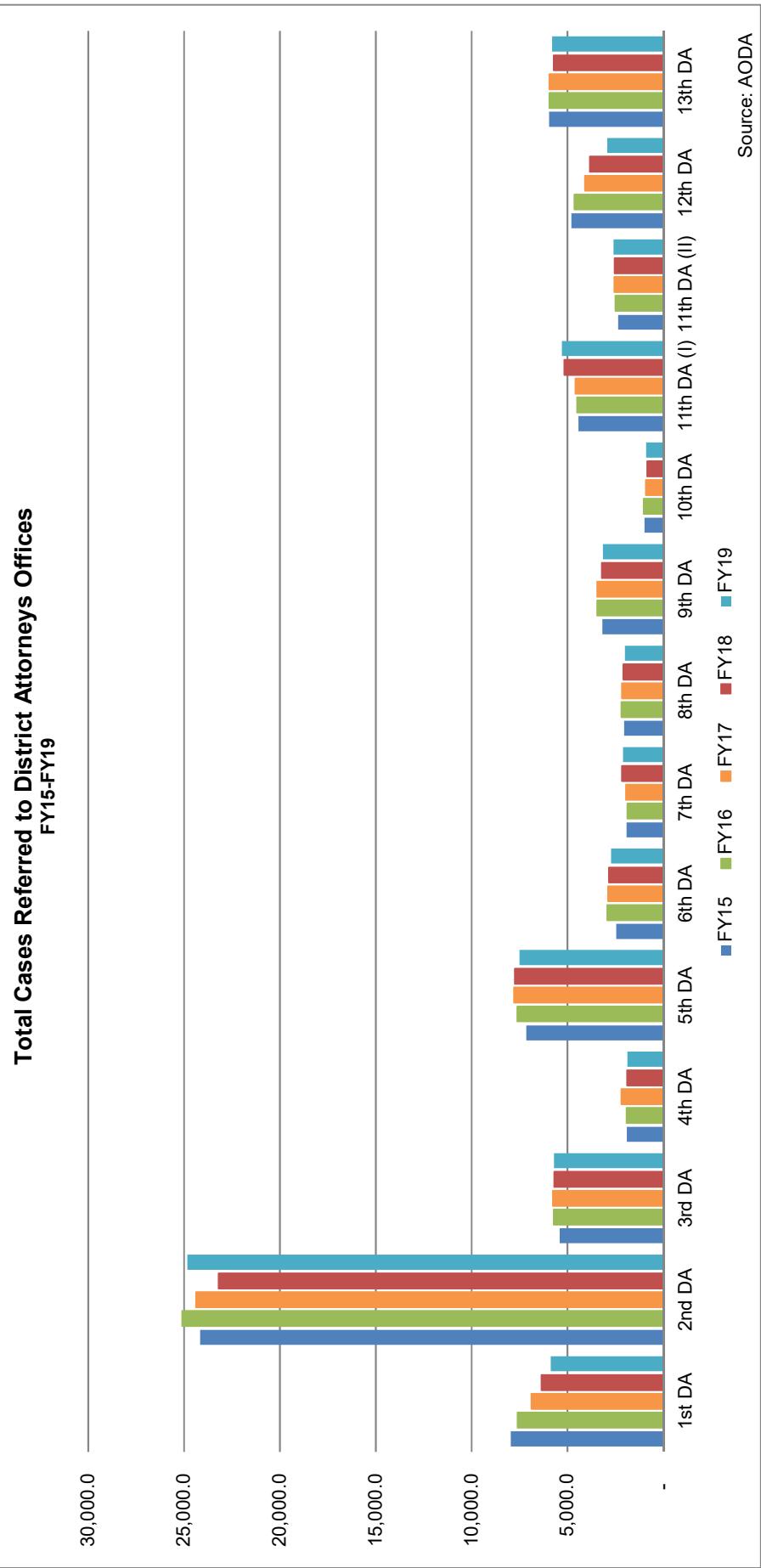
★ District Courts

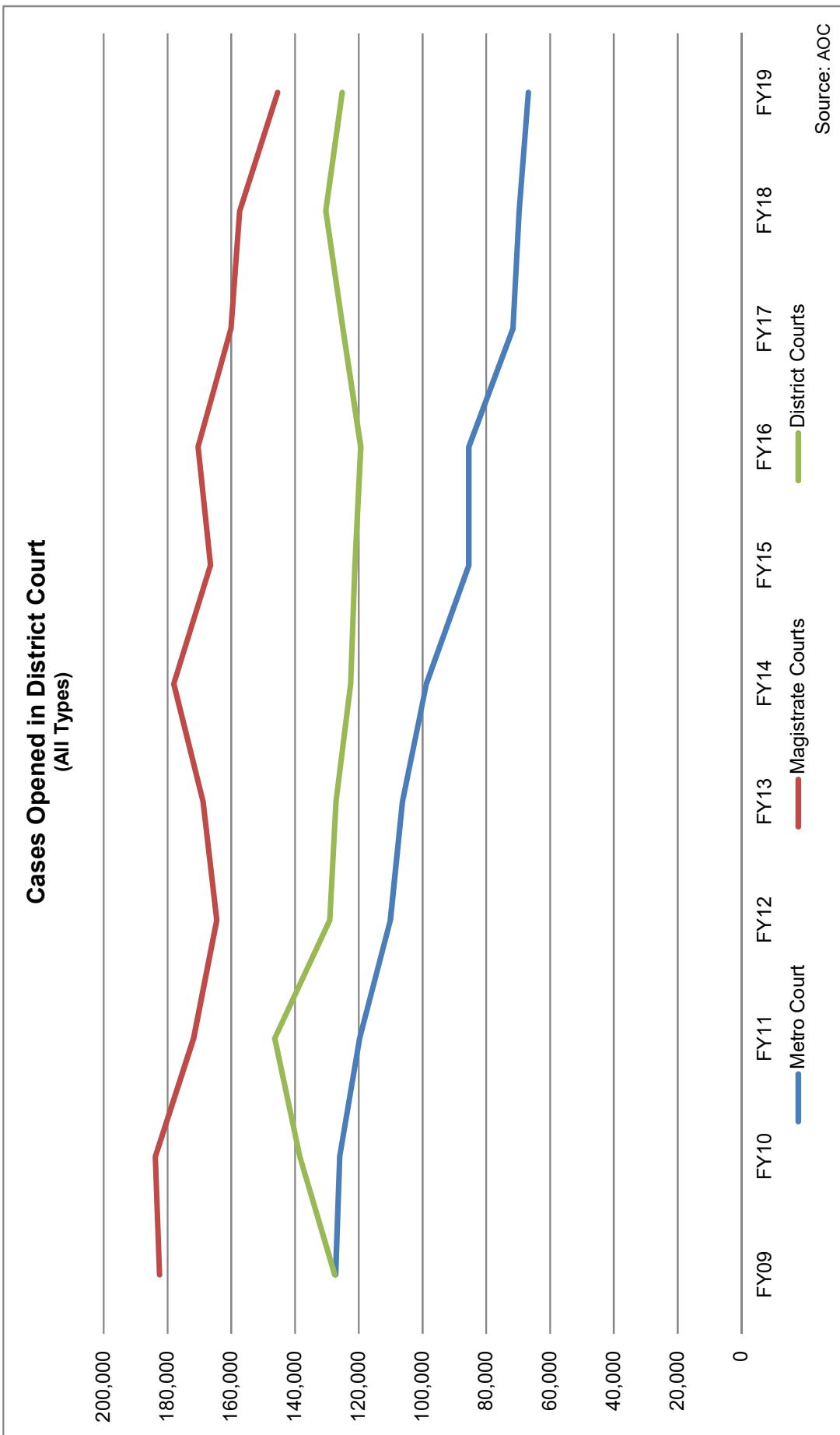
▲ Metropolitan Court

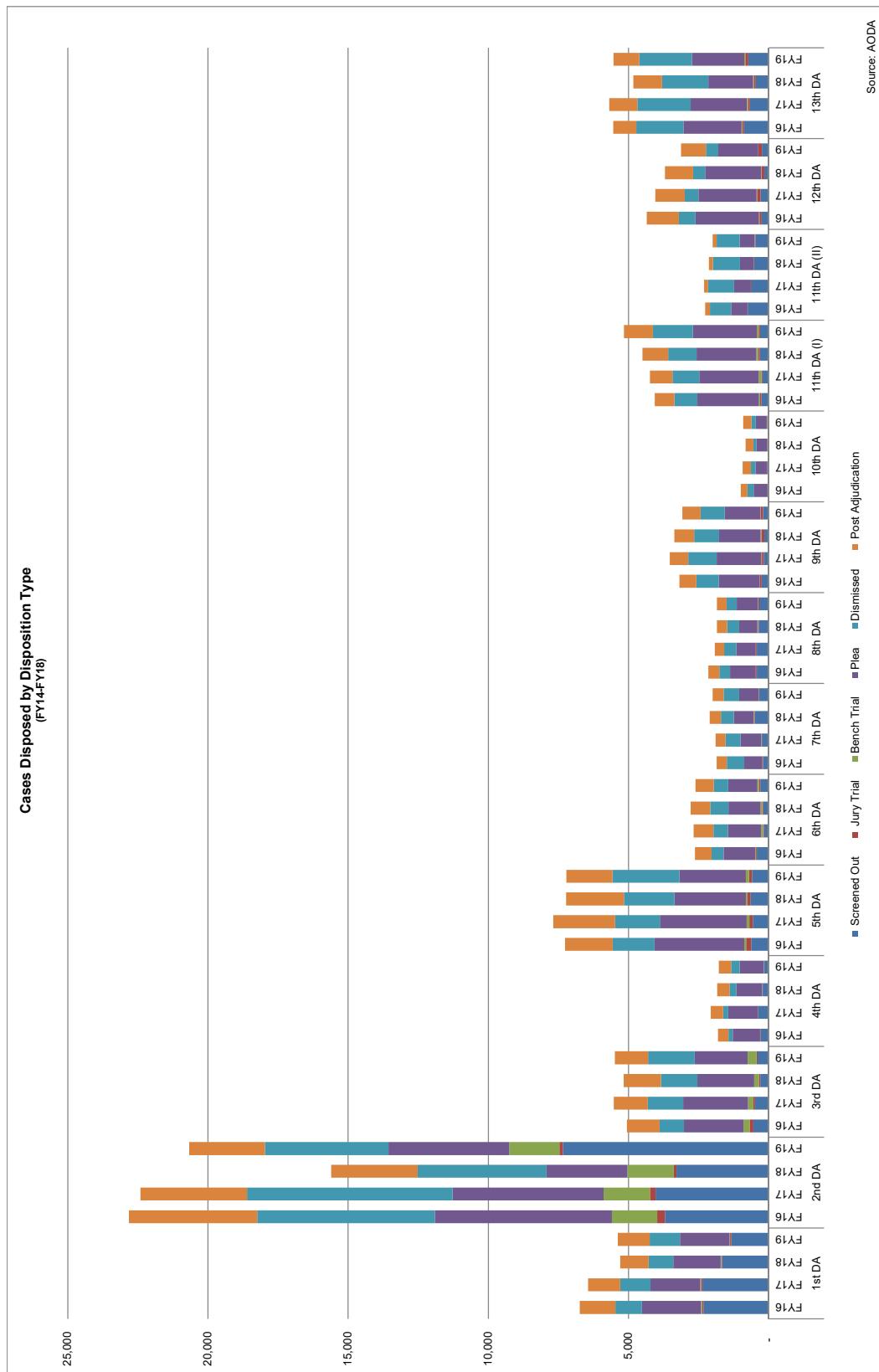
■ Magistrate Full Courts

○ Magistrate Circuit Courts









Drug Court Participants and Funding Levels - FY13-FY19
 (dollars in thousands)

Court	FY13 Participants	FY13 Funding*	FY14 Participants	FY14 Funding*	FY15 Participants	FY15 Funding*	FY16 Participants	FY16 Funding	FY17 Participants	FY17 Funding	FY18 Participants	FY18 Funding	FY19 Participants	FY19 Funding
Mag DWI	59	\$793.6	110	\$877.4	86	\$1,215.1	101	\$1,188.8	112	\$1,320.7	97	\$1,284.7	110	\$1,323.5
1st	42	\$729.9	48	\$665.9	42	\$576.6	49	\$641.2	40	\$570.9	43	\$557.4	40	\$580.4
2nd	131	\$290.7	99	\$290.7	166	\$348.6	171	\$351.5	150	\$465.2	174	\$454.9	159	\$352.5
3rd	88	\$980.7	58	\$1,010.8	68	\$1,071.2	71	\$1,119.5	74	\$1,046.3	50	\$1,018.5	45	\$1,033.3
4th	16	\$163.8	20	\$185.9	18	\$153.3	17	\$124.5	20	\$147.5	13	\$146.7	16	\$164.4
5th	28	\$197.7	29	\$258.5	38	\$313.8	30	\$308.7	36	\$313.9	27	\$308.1	23	\$316.6
6th	41	\$341.9	45	\$421.0	38	\$507.5	35	\$582.9	30	\$527.1	54	\$514.9	48	\$439.9
7th	28	\$383.3	26	\$432.8	26	\$387.8	32	\$392.8	37	\$387.6	25	\$379.6	26	\$259.7
8th	45	\$755.2	57	\$777.5	43	\$816.7	45	\$823.9	47	\$674.7	29	\$658.1	28	\$499.5
9th	18	\$326.0	32	\$366.5	24	\$373.0	22	\$436.0	36	\$423.2	28	\$414.1	30	\$377.0
11th	68	\$978.6	77	\$1,027.5	90	\$1,099.2	83	\$1,212.2	74	\$1,306.3	76	\$1,270.1	58	\$1,351.2
12th	28	\$324.7	25	\$317.1	24	\$358.4	43	\$279.3	37	\$184.3	36	\$182.4	34	\$149.1
13th	125	\$1,347.6	131	\$1,373.4	155	\$1,350.0	145	\$1,181.4	106	\$1,093.4	112	\$1,064.2	92	\$1,091.2
Metro	247	\$1,036.1	251	\$1,039.1	209	\$1,111.3	147	\$1,098.5	140	\$1,006.3	135	\$979.7	147	\$980.9
Totals	964	\$ 8,649.8	1008	\$ 9,044.1	1027	\$ 9,682.5	991	\$ 9,741.2	939	\$ 9,467.4	899	\$ 9,233.4	856	\$ 8,919.2

*Funding includes general fund, other state funds and federal funds. Only the magistrate courts received federal funds for drug courts for FY16.

Source: Administrative Office of the Courts

Attorney General
Consumer Settlement Fund Projection
(in thousands)

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Operating Budget	FY21 Request	FY21 Projected
BEGINNING BALANCE	\$ 30,625.2	\$ 23,285.7	\$ 13,884.9	\$ 6,030.0	\$ 8,715.5	\$ 15,910.3	\$ 15,314.5	\$ 15,314.5
REVENUE								
Pojoaque Settlement	\$ 2,000.0	\$ 2,000.0	\$ 1,500.0	\$ 2,000.0				
Other Settlements*	\$ 9,055.9	\$ 2,696.0	\$ 3,500.0	\$ 5,500.0	\$ 9,996.5	\$ 5,000.0	\$ 3,000.0	\$ 5,000.0
TOTAL REVENUE	\$ 11,055.9	\$ 4,696.0	\$ 5,000.0	\$ 7,500.0	\$ 9,996.5	\$ 5,000.0	\$ 3,000.0	\$ 5,000.0
EXPENDITURES								
Agency Operating Budget	\$ 5,967.5	\$ 8,024.7	\$ 4,166.8	\$ 4,814.5	\$ 2,801.7	\$ 5,282.8	\$ 6,000.0	\$ 6,000.9
Special Appropriations								
Other						\$ 313.0	\$ 1,000.0	\$ 5,500.0
Land Grant						\$ 150.0		
Rio Grande Compact						\$ 1,500.0		
BAR Authority						\$ 500.0		
State Engineer Water Litigation								
NMSU	\$ 500.0	\$ 500.0	\$ 500.0					
UNM								
District Court Mortgage Programs								
Legal Services Office Relocation								
Homeowner Preservation Program								
MFCU Unexpected Litigation								
Reserved for Consumers/Distribution	\$ 7,714.2							
Gold King Mine								
Environment Litigation*		\$ 2,000.0						
Behavioral Health		\$ 1,722.1						
Capital Outlay	\$ 4,213.8	\$ 450.0						
Other Disbursements and Uses	\$ 12,427.9	\$ 6,072.1	\$ 7,688.1	\$ -				
TOTAL EXPENDITURES	\$ 18,395.4	\$ 14,096.8	\$ 11,854.9	\$ 4,814.5	\$ 2,801.7	\$ 5,595.8	\$ 7,000.0	\$ 11,500.9
FUND SWEEP								
ENDING BALANCE	\$ 23,285.7	\$ 13,884.9	\$ 6,030.0	\$ 8,715.5	\$ 15,910.3	\$ 15,314.5	\$ 11,314.5	\$ 8,813.6

*FY20 operating budget assumes \$3,500.0 in revenues, number adjusted to reflect growing revenue trends.

SOURCE: Office of the Attorney General and LFC Files

Overview of Civil Legal Services Funding

DFA Civil Legal Services Contracts

Contractor	FY19			FY20
	Total Award Amount	Number of Cases	Cost/case	Total Award Amount
Catholic Charities*	\$ 111,178	1,362	\$ 82	\$ 134,677
DNA Peoples Legal Services Inc.	\$ 117,565	1,685	\$ 70	\$ 142,413
Disability Rights NM*	\$ 174,012	730	\$ 238	\$ 210,791
Enlace Comunitario	\$ 56,582	733	\$ 77	\$ 68,542
Native American Disability Law*	\$ 155,520	352	\$ 442	\$ 188,391
NM Legal Aid*	\$ 2,115,972	14,114	\$ 150	\$ 2,563,223
Pegasus Legal Services for Children*	\$ 148,500	414	\$ 359	\$ 179,887
Senior Citizens Law Office*	\$ 94,500	5,935	\$ 16	\$ 114,474
United South Broad Way Corp*	\$ 227,591	1,299	\$ 175	\$ 275,694
Southwest Women's Law Center**	\$ 32,496	N/A	\$ 39,364	
NM Immigrant Law Center	\$ 363,000	11,090	\$ 33	\$ 439,725
NM Center for Law and Poverty*	\$ 201,276	3,657	\$ 55	\$ 243,818
Total	\$ 3,798,192	\$ 41,371	\$ 92	\$ 4,601,000

*These organizations also provided "system advocacy" numbers which were not included in this chart on funding per case.

**Southwest Women's Law Center does not represent individuals

CYFD Civil Legal Services Contracts

Contractor	FY19			FY20
	Amount (in thousands)	Clients Served	Cost/case	Amount
NM Legal Aid	\$ 350,375	812	\$ 431	\$ 500,375

Aging Civil Legal Services Contracts

Contractor	FY19			FY20
	Amount (in thousands)	Clients Served	Cost Per Case	Amount
Senior Citizens Law Office (New in FY20)	\$ -	TBD		\$ 20,000
Pegasus Legal Services for Senior Care Services	\$ 297,000	83	\$ 3,578	\$ 248,000

Crime Victims Reparation Commission

Contractor	FY19			FY20
	Amount (in thousands)	Clients Served	Cost Per Case	Amount
NM Legal Aid	\$ 192,425	1,083	\$ 178	\$ 262,425

Source: Civil Legal Services Commission

Capacity and Population of Correctional Facilities by Level

as of November 15, 2019

Facility	Current Capacity	Revised Capacity ¹	Daily Count ²	Release-Eligible Inmates	Beds Hold	Current Vacant	Percent Filled
Lea County CF Level III	1,293	1,293	1,254			39	97%
LEA COUNTY CF	1,293	1,293	1,254	26	0	39	97%
Guadalupe County CF Level III	590	590	584			6	99%
GUADALUPE COUNTY CF TOTAL	590	590	584	5	33	6	99%
Otero County PF Level II and III	647	607	606			41	94%
OTERO COUNTY PF TOTAL	647	607	606	8	3	41	94%
Northwest NM CF Reentry Center	748	673	696			49	93%
NORTHWEST NM CF TOTAL	748	673	696	28	16	63	93%
PRIVATE FACILITY TOTAL	3,278	3,163	3,140	67	52	149	96%
Penitentiary of NM North Level VI	288	288	221			67	77%
Penitentiary of NM South Level IV and V	288	288	252			36	88%
Penitentiary of NM Level II	288	288	271			17	94%
PENITENTIARY OF NM TOTAL	864	864	744	22	12	120	86%
Southern NM CF Level III and IV	480	480	407			73	85%
Southern NM CF Level II	288	288	225			63	78%
SOUTHERN NM CF TOTAL	768	768	632	13	21	136	82%
Central NM CF LTCU	41	41	28			13	68%
Central NM CF MHTC	88	88	55			33	63%
Central NM CF Seminary	16	16	13			3	81%
Central NM CF RDC / Main	480	480	396			84	83%
Central NM CF Geriatric Unit	260	260	231			29	89%
Central NM CF Level I	336	336	166			170	49%
CENTRAL NM CF TOTAL	1,221	1,221	889	23	0	332	73%
Northeast NM DF Level III	628	628	451			177	72%
NORTHEASTERN NM DF TOTAL	628	628	451	11	8	177	72%
ROSWELL CC Level II	340	340	191			149	56%
ROSWELL CC LEVEL II	340	340	191	3	0	149	56%
Springer CC Level II and III	437	308	317			120	73%
SPRINGER CC TOTAL (WOMEN'S FACILITY)	437	308	317	3	3	120	73%
Western NM CF Level III and IV	423	353	372			51	88%
WESTERN NM CF TOTAL (WOMEN'S FACILITY)	423	353	372	15	25	51	88%
PUBLIC PRISON FACILITY TOTAL	4,681	4,482	3,596	90	69	1,085	77%
Total Female	860	661	689	18	28	171	80%
Total Male	7,099	6,984	6,047	139	93	1,063	85%
TOTAL FACILITY POPULATION²	7,959	7,645	6,736	157	121	1,234	85%

1. Revised capacity under the preliminary *Duran* settlement agreement. WNMCF capacity is reported by NMCD as 423, while the settlement states it is 393. This chart uses the NMCD-reported figure.

2. Daily count excludes inmates away from facilities or in transit. Total reported inmate population on November 15, 2019, was 6,956 (694 women and 6,262 men).

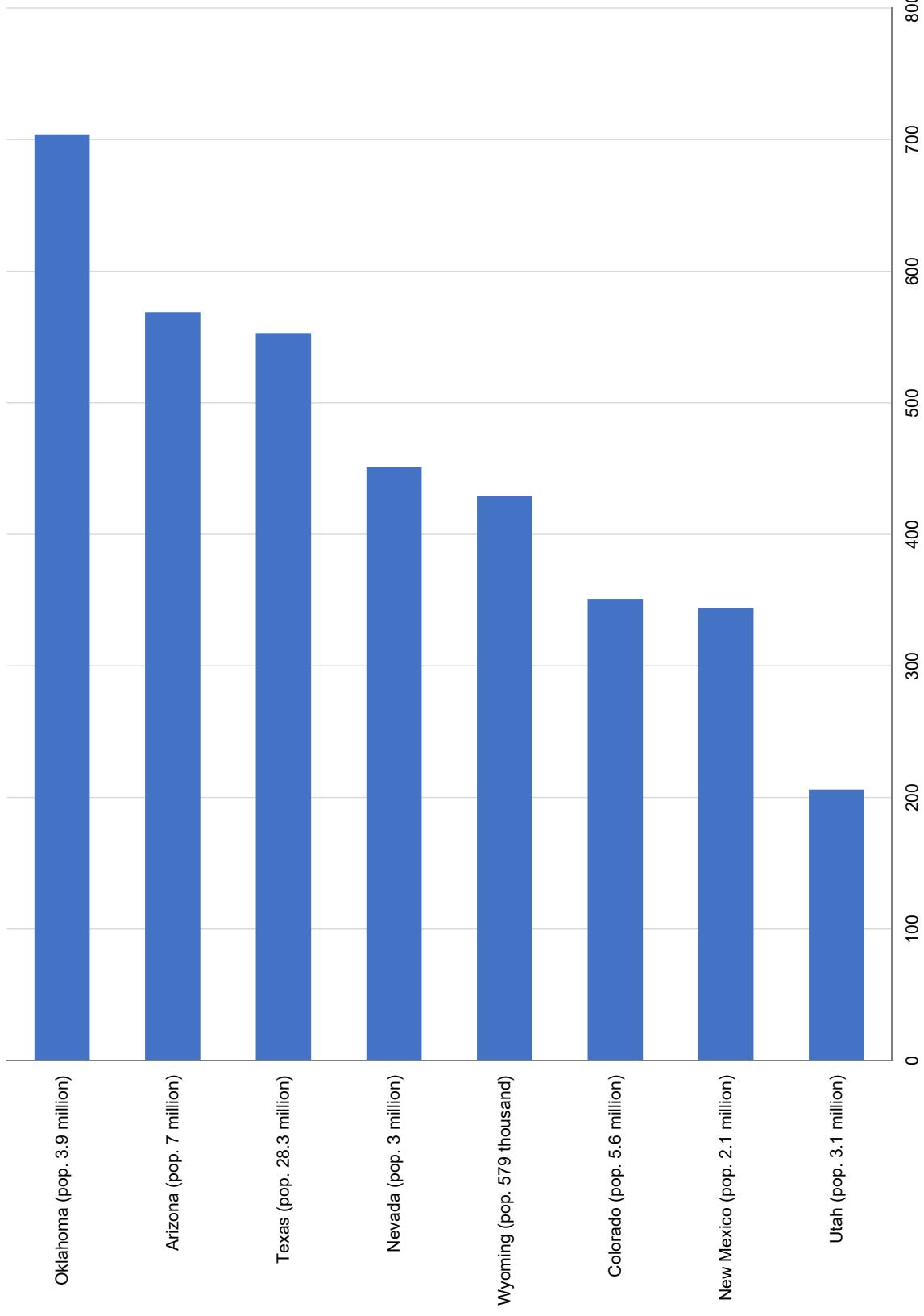
Source: New Mexico Corrections Department, *Duran v. Grisham* revised settlement agreement (filed 8/21/2019)

Inmate Population and Projections
FY02 through FY21

Fiscal Year	Male Population	Female Population	Change in Male Population	Change in Female Population	Change in Total Population
2002	5,410	530			
2003	5,643	568	4.3%	7.2%	4.6%
2004	5,811	600	3.0%	5.6%	3.2%
2005	6,001	636	3.3%	6.0%	3.5%
2006	6,134	696	2.2%	9.4%	2.9%
2007	6,174	713	0.7%	2.4%	0.8%
2008	6,012	629	(2.6%)	(11.8%)	(3.6%)
2009	5,879	619	(2.2%)	(1.6%)	(2.2%)
2010	6,177	614	5.1%	(0.8%)	4.5%
2011	6,175	629	(0.0%)	2.4%	0.2%
2012	6,151	649	(0.4%)	3.2%	(0.1%)
2013	6,188	661	0.6%	1.8%	0.7%
2014	6,344	704	2.5%	6.5%	2.9%
2015	6,558	782	3.4%	11.1%	4.1%
2016	6,727	791	2.6%	1.2%	2.4%
2017	6,639	764	(1.3%)	(3.4%)	(1.5%)
2018	6,605	797	(0.5%)	4.3%	(0.0%)
2019	6,466	758	(3.2%)	(4.9%)	(3.4%)
2020 (proj. average)	6,485	769	(1.8%)	(3.6%)	(2.0%)
2021 (proj. average)	6,467	811	(3.2%)	1.7%	(2.7%)
Monthly Projections					
Jul FY20	6,461	736	(3.0%)	(7.7%)	(3.5%)
Aug FY20	6,473	758	0.2%	3.0%	0.5%
Sep FY20	6,485	767	0.2%	1.2%	0.3%
Oct FY20	6,487	785	0.0%	2.3%	0.3%
Nov FY20	6,488	785	0.0%	0.0%	0.0%
Dec FY20	6,474	769	(0.2%)	(2.0%)	(0.4%)
Jan FY20	6,461	769	(0.2%)	0.0%	(0.2%)
Feb FY20	6,477	768	0.2%	(0.1%)	0.2%
Mar FY20	6,488	777	0.2%	1.2%	0.3%
Apr FY20	6,504	778	0.2%	0.1%	0.2%
May FY20	6,509	759	0.1%	(2.4%)	(0.2%)
Jun FY20	6,507	772	(0.0%)	1.7%	0.2%
Jul FY21	6,511	776	0.1%	0.5%	0.1%
Aug FY21	6,526	801	0.2%	3.2%	0.5%
Sep FY21	6,539	812	0.2%	1.4%	0.3%
Oct FY21	6,543	832	0.1%	2.5%	0.3%
Nov FY21	6,545	833	0.0%	0.1%	0.0%
Dec FY21	6,532	817	(0.2%)	(1.9%)	(0.4%)
Jan FY21	6,519	817	(0.2%)	0.0%	(0.2%)
Feb FY21	5,637	813	(13.5%)	(0.5%)	(12.1%)
Mar FY21	6,548	818	16.2%	0.6%	14.2%
Apr FY21	6,564	816	0.2%	(0.2%)	0.2%
May FY21	6,569	793	0.1%	(2.8%)	(0.2%)
Jun FY21	6,567	801	(0.0%)	1.0%	0.1%

Source: New Mexico Sentencing Commission

2017 Incarceration Rate per 100 Thousand Residents



Source: Bureau of Justice Statistics and US Census Bureau

Private Prison Facility Fact Sheet

Facility Name:	Contract with:	Operated By:	Year Opened:	Base Contract Amount:	COLA Amount per Contract:	LFC Base Pay and/or COLA recommendation:	Contract Expiration Date:	Capacity:	Inmates Held 11/15/2019:	Classification Levels:
Guadalupe County Correctional Facility	Guadalupe County	GEO	1999	\$63.39 per inmate per day	80% of that year's state Consumer Price Index increase	1.50%	Renews annually	590	584	Level III
Lea County Correctional Facility	Lea County	GEO	1998	\$61.48 per inmate per day	80% of that year's state Consumer Price Index increase, but no more than an annual contract increase of 5%	1.50%	Renews annually	1,293	1,254	Level III
Northwest New Mexico Correctional Facility	CoreCivic	CoreCivic	1989	\$60.01 per inmate per day but no more than a total \$16.3 million in FY20	Annual increases built into the per diem rate beginning year two of the four year contract	1.50%	6/30/2020	748	696	Men ready for reentry
Otero County Penitentiary Facility	Otero County	Management and Training Corporation	2003	\$71 per inmate per day	None	1.50%	10/31/2021	647	606	Level II and III

Source: Corrections Department, LFC files

Corrections Department
Penitentiary Income Fund
(Land Grant Permanent Fund and Land Maintenance Fund Revenues)
Sources and Uses
(in thousands)

	FY20 Operating Budget	FY21 Request	FY21 Recommendation	
1 TOTAL STARTING BALANCE	\$ 45,309.4	\$ 33,024.7	\$ 33,024.7	1
2				2
3 Land Maintenance Fund Revenue ¹	\$ 1,209.1	\$ 841.8	\$ 1,212.9	3
4 Land Grant Permanent Fund Revenue ²	\$ 14,767.1	\$ 14,815.9	\$ 15,430.9	4
5 TOTAL ESTIMATED REVENUE	\$ 15,976.3	\$ 15,657.7	\$ 16,643.8	5
6				6
7 TOTAL AVAILABLE	\$ 61,285.7	\$ 48,682.4	\$ 49,668.5	7
8				8
9 Land Maintenance Fund Budgeted (Recurring)	\$ 1,245.2	\$ 841.8	\$ 1,195.2	9
10 Land Grant Permanent Fund Budgeted (Recurring)	\$ 15,865.6	\$ 14,815.9	\$ 15,365.6	10
11 Fund Balance Budgeted (Recurring)	\$ 1,053.2	\$ 1,053.2	\$ 1,053.2	11
12 TOTAL BUDGETED (RECURRING)	\$ 18,164.0	\$ 16,710.9	\$ 17,614.0	12
13				13
14 Specials	\$ 1,750.2	\$ 2,426.0	\$ 22,890.0	14
15 Supplementals/Deficiencies ³	\$ 5,294.2	\$ 3,200.0	\$ 2,600.0	15
16 IT Expenditures	\$ 1,052.6	\$ -	\$ -	16
17 Capital	\$ -	\$ -	\$ 3,000.0	17
18 TOTAL BUDGETED (NON-RECURRING)	\$ 8,097.0	\$ 5,626.0	\$ 28,490.0	18
19				19
20 BUDGETED BAR AUTHORITY	\$ 2,000.0	\$ 2,500.0	\$ 2,000.0	20
21				21
22 TOTAL BUDGETED USES	\$ 28,261.0	\$ 24,836.9	\$ 48,104.0	22
23				23
24 DIFFERENCE (AVAILABLE OVER BUDGETED)	\$ 33,024.7	\$ 23,845.5	\$ 1,564.5	24
25				25
26 TOTAL ENDING BALANCE (BUDGETED)	\$ 33,024.7	\$ 23,845.5	\$ 1,564.5	26

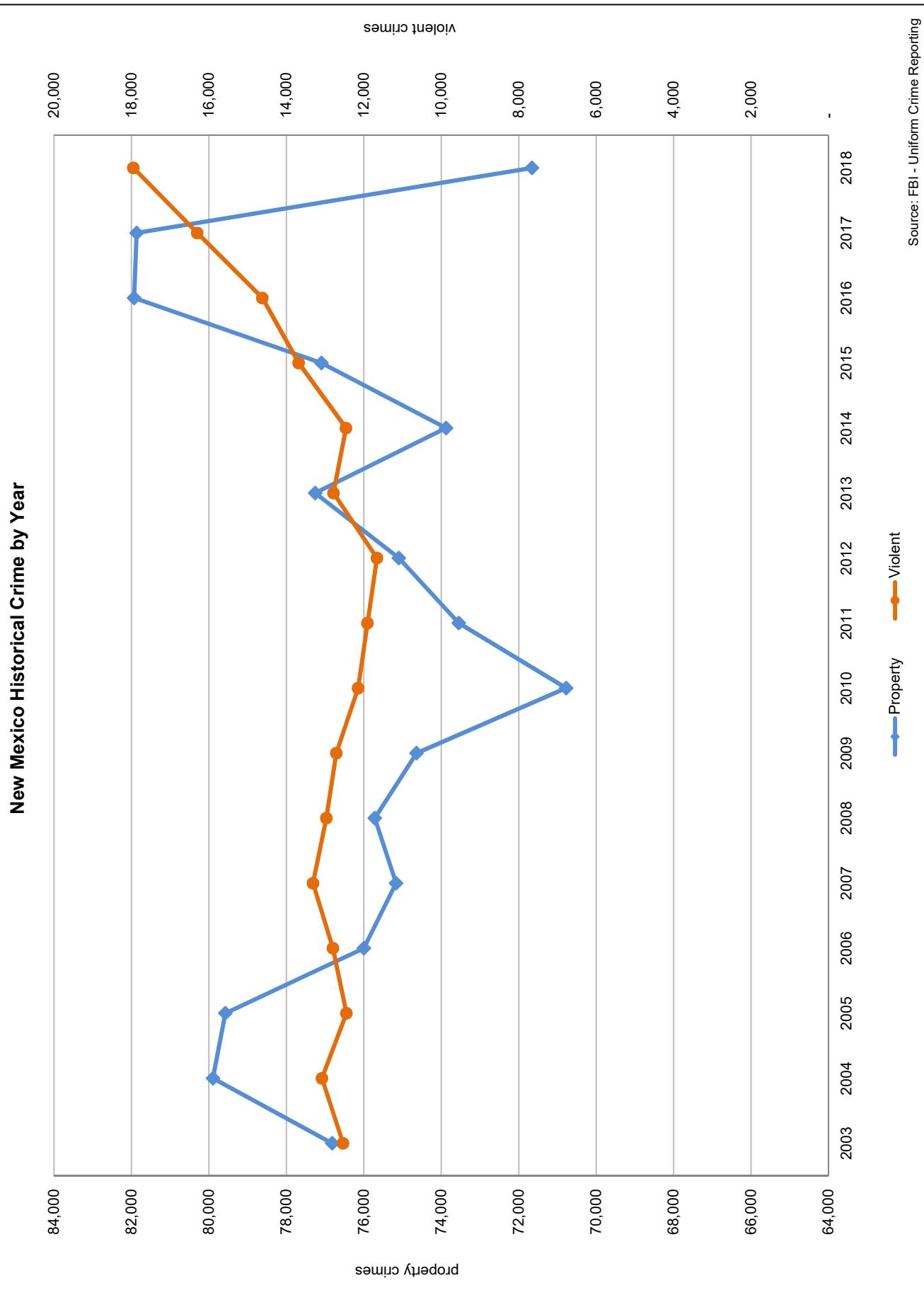
- Estimates for land maintenance fund revenue for FY20 and FY21 were provided by LFC economists on 10/9/2019.
- Estimate for land grant permanent fund revenue for FY20 was extrapolated from the first quarter of actual distributions as reflected in SHARE; FY21 estimate is based on LFC economist projections.
- Supplementals and deficiencies are budgeted in the upcoming budget year, based on prior practice. As a result, while the Corrections Department (NMCD) expended the \$5.3 million in supplemental funding appropriated during the 2019 session in FY19, in this document it is budgeted in FY20, as reflected in line 15. To account for this, the FY20 starting balance of \$40 million that was provided by NMCD on 11/18/2019 was increased by \$5.3 million in this document (line 1). Similarly, the \$3.2 million supplemental request and \$2.6 million recommendation for the 2020 session are reflected under the FY21 request and recommendation columns in line 15, but, if received, would be expended in FY20.

Source: Corrections Department, SHARE, LFC files

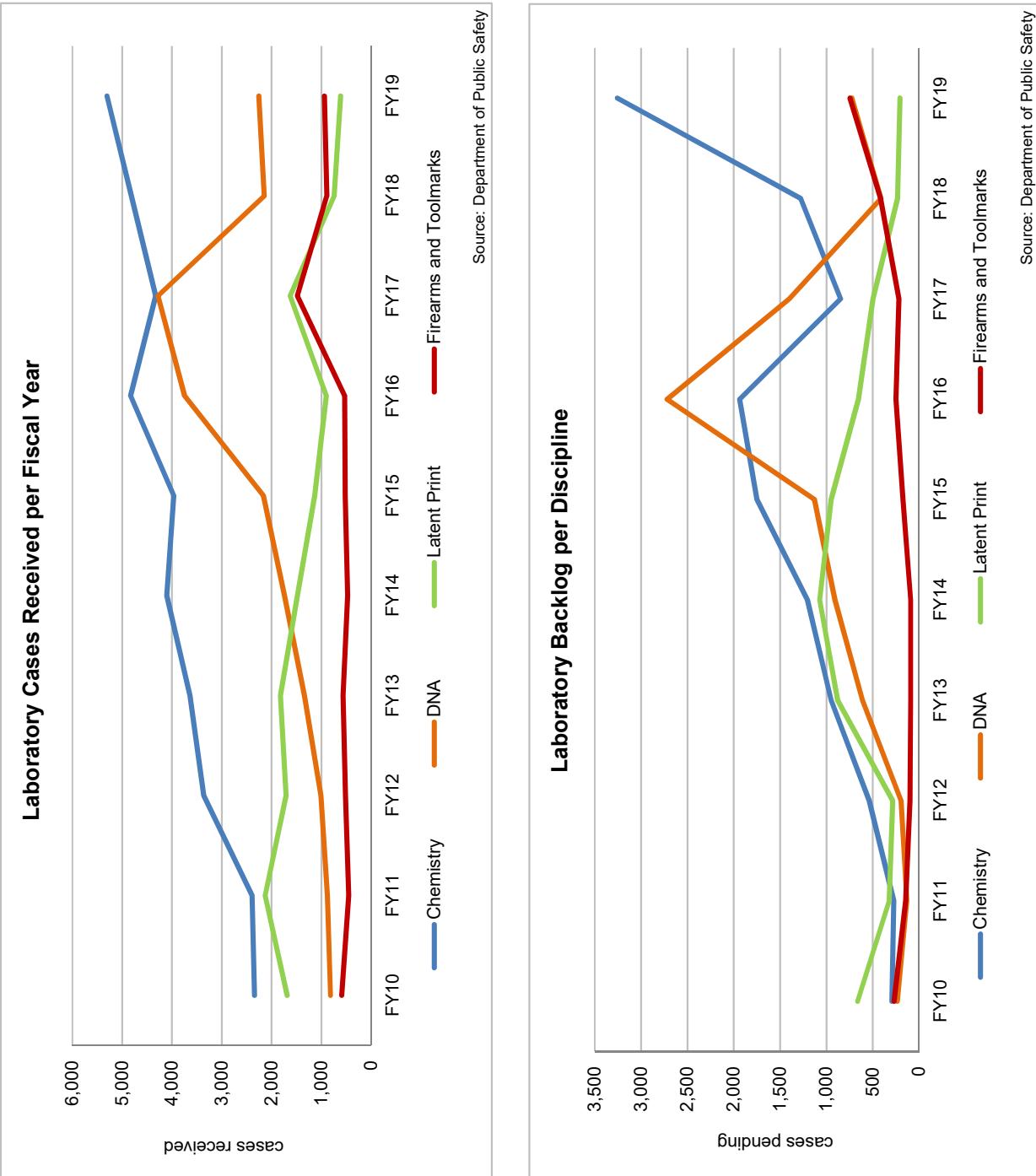
Department of Public Safety Police Officer Strength Projection

Time Period	Strength at Beginning of Period	Resignations and Terminations	Estimated Retirements	Recruits, Laterals and Reinstatements	Officer Strength at End of Time Period	Authorized Strength (All Funds)	Vacancy Rate
July-Dec 2014	507	13	11	0	507	567	11%
Jan-June 2015	484	10	5	37	506	567	11%
DPS MERGER 7/1/15	658	-	-	-	658	737	11%
July-Dec 2015	658	13	13	36	668	737	9%
Jan-June 2016	668	15	8	25	670	737	9%
July-Dec 2016	670	15	8	3	650	737	12%
Jan-June 2017	650	15	6	25	654	737	11%
July-Dec 2017	654	22	6	19	645	737	12%
Jan-June 2018	645	24	0	42	663	737	10%
July-Dec 2018	663	20	5	19	657	737	11%
Jan-June 2019	657	17	14	32	658	737	11%
July-Dec 2019 (projected)	658	15	10	34	667	737	9%
Jan-June 2020 (projected)	667	15	10	24	666	737	10%
July-Dec 2020 (projected)	666	15	10	25	666	737	10%
Jan-June 2020 (projected)	666	15	10	24	665	737	10%

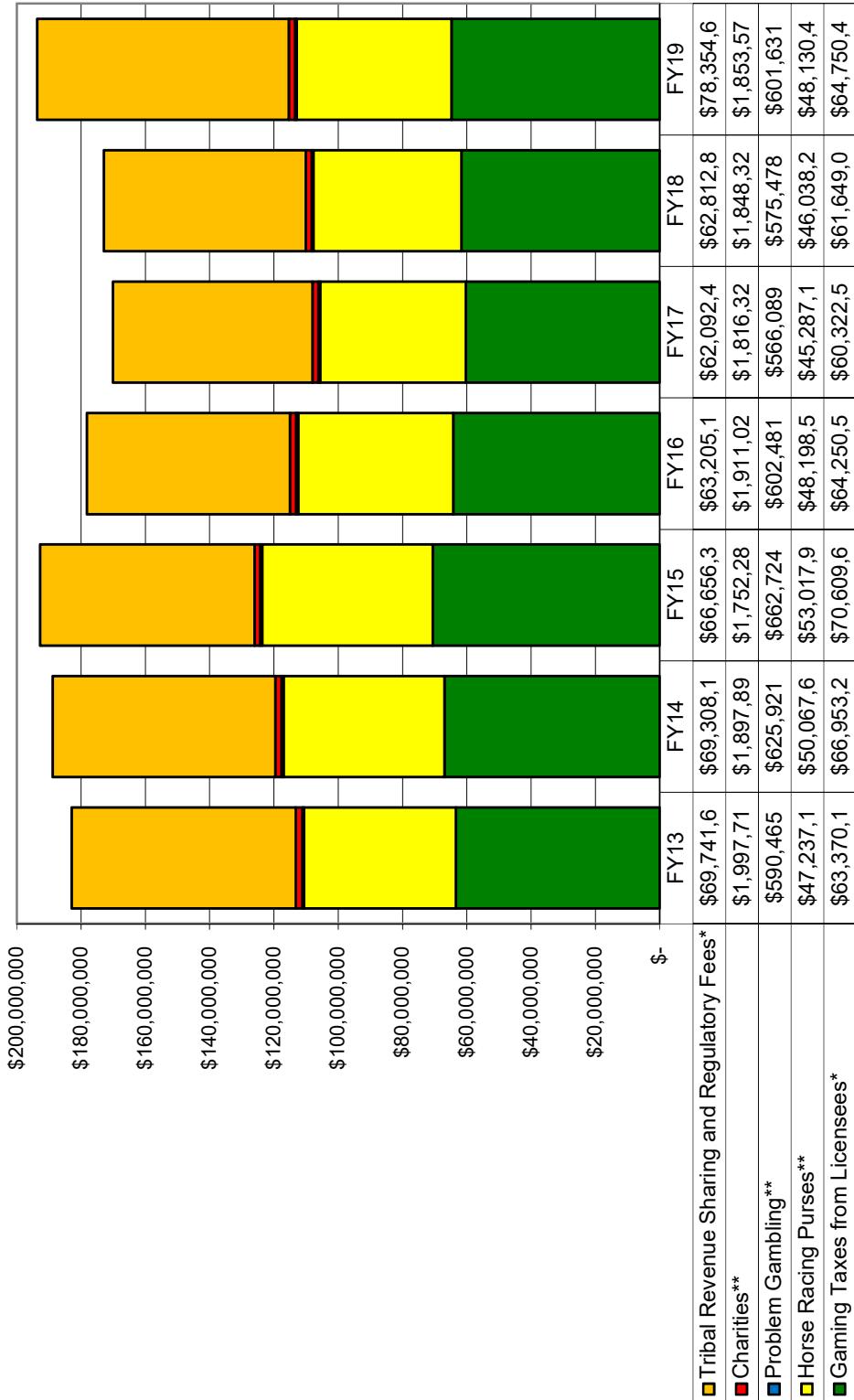
Source: Department of Public Safety



Forensics Lab Backlog

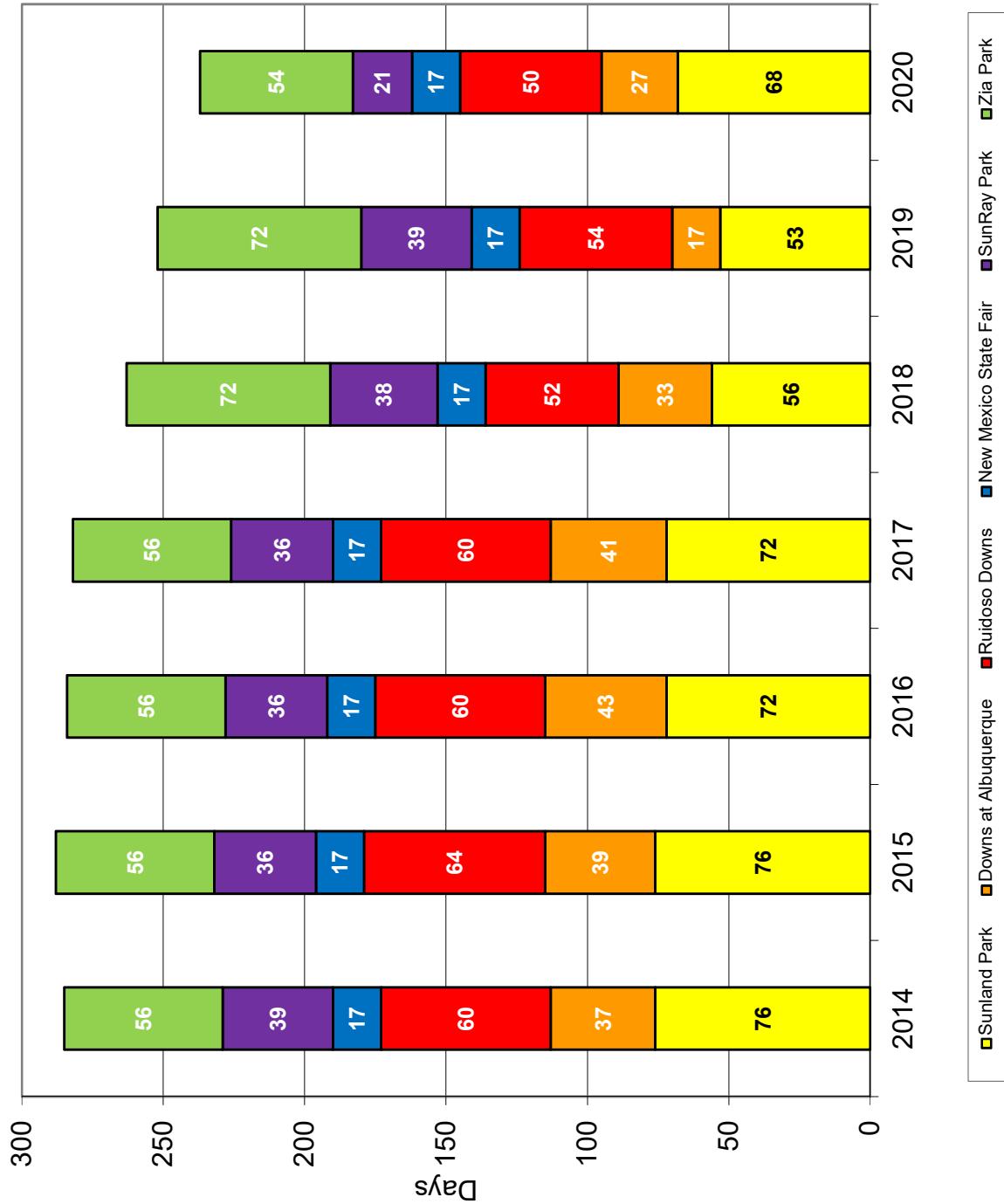


Gaming Revenue by Source



Source: Gaming Control Board

History of Live Horse Racing Days



Source: NM Racing Commission

Net Win by Tribe					
TRIBE/PUEBLO	FY15	FY16	FY17	FY18	FY19
Pueblo of Acoma	\$21,783,201	\$22,089,516	\$22,146,497	\$22,639,916	\$22,219,246
Pueblo of Isleta	\$94,304,293	\$96,647,155	\$101,671,040	\$103,311,703	\$102,411,280
Jicarilla Apache Tribe	\$6,274,160	\$5,231,000	\$4,115,449	\$4,026,214	\$4,263,035
Pueblo of Laguna	\$87,138,708	\$81,915,804	\$80,347,059	\$82,704,724	\$83,435,766
Mescalero Apache Tribe	\$66,206,860	\$66,236,326	\$65,224,783	\$70,295,292	\$66,993,285
Nambe Pueblo ¹	NEW	\$1,786,667	\$1,620,108	\$11,714	\$0
Navajo Nation	\$82,310,494	\$82,626,203	\$83,308,799	\$84,089,481	\$89,723,474
Ohkay Owingeh	\$14,714,531	\$15,575,208	\$16,401,353	\$17,168,806	\$16,823,748
Pueblo of Sandia	\$154,416,995	\$164,613,531	\$90,268,100	\$166,695,628	\$181,445,201
Pueblo of San Felipe	\$17,706,479	\$17,370,630	\$88,676,129	\$17,822,205	\$18,249,955
Pueblo of Santa Ana	\$78,202,297	\$82,608,006	\$85,939,190	\$88,335,899	\$97,270,605
Pueblo of Santa Clara	\$25,918,034	\$28,858,510	\$31,610,138	\$32,508,376	\$32,714,272
Pueblo of Taos	\$8,015,332	\$7,206,159	\$7,215,981	\$7,697,005	\$7,212,390
Pueblo of Tesuque	\$20,694,477	\$19,291,368	\$19,846,337	\$21,050,279	\$28,909,026
Pueblo of Pojoaque ²	\$60,608,057	\$0	\$0	\$37,995,561	\$55,190,779
Total Net Win	\$738,293,918	\$692,056,083	\$698,390,963	\$756,352,803	\$806,862,062

Source: Gaming Control Board

Note: Net win is the amount wagered on gaming machines less the amount paid out in cash and non-cash prizes won on gaming machines and regulatory fees.

1. Nambe Pueblo shut down in September 2017

2. Gaming compact with Pojoaque expired in 2015. After litigation between the state and the pueblo, Pojoaque signed a compact in September 2017 and collections resumed in 2018

Cultural Affairs Department
Museums and Historic Sites Facilities Attendance
Fiscal Years 2011-2019

	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Museums									
Museum of Art	58,497	55,959	52,509	68,817	50,214	70,458	42,327	39,793	44,414
Palace of the Governors/History Museum	100,048	105,932	86,677	82,976	87,434	92,431	83,042	74,677	62,878
Museum of International Folk Art	62,828	68,437	90,792	85,659	83,486	83,126	70,842	78,381	76,345
Museum of Indian Arts & Culture	36,950	38,092	33,519	40,128	43,763	42,504	34,687	38,727	35,260
Farm & Ranch Heritage Museum	34,633	33,701	36,747	39,965	37,788	35,064	34,287	37,023	40,195
Museum of Space History	83,106	78,930	82,994	80,212	70,452	64,038	71,990	65,598	66,363
National Hispanic Cultural Center	107,281	107,887	97,450	96,920	121,834	149,488	171,420	118,514	115,819
Museum of Natural History & Science	196,457	216,230	250,436	259,174	223,095	237,555	196,244	298,846	285,447
Total	679,800	705,168	731,124	753,851	718,066	774,664	704,839	751,559	726,721
Historic Sites									
Coronado Historic Site	13,079	14,213	13,877	13,121	14,252	16,967	18,710	16,737	16,784
Fort Selden Historic Site	5,505	4,860	4,312	3,675	3,818	3,210	2,511	4,662	4,370
Fort Sumner Historic Site	4,820	5,313	4,047	4,274	4,524	6,626	8,668	10,328	8,189
Jemez State Historic Site	8,914	7,914	8,494	9,712	11,341	14,659	16,485	18,844	20,152
Lincoln State Historic Site	31,819	29,081	27,898	27,765	29,508	29,686	28,490	31,858	29,541
El Camino Real International Heritage Center	4,711	5,027	4,244	4,590	4,243	5,074	484	0	0
Fort Stanton Historic Site	9,164	7,948	7,948	11,765	15,367	19,247	19,593	21,801	22,138
Total	78,012	74,356	70,820	74,902	83,053	95,469	94,961	104,230	101,174

Source: Department of Cultural Affairs

P536 Museums & Historical Sites

REVENUES	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Operating Budget
Operating Budget:				
General Fund Appropriations	\$ 19,101.6	\$ 19,347.3	\$ 20,820.2	\$ 22,628.6
Federal Funds	\$ 97.7	\$ 95.1	\$ 98.5	\$ 91.8
Admissions	\$ 2,560.8	\$ 3,525.7	\$ 3,074.7	\$ 2,834.2
Rentals	\$ 620.1	\$ 620.1	\$ 628.2	\$ 670.9
Other Income (OSF/Internal Service Transfers)	\$ 1,016.8	\$ 1,000.0	\$ 406.9	\$ 1,008.3
Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Operating Budget Revenue	\$ 23,397.0	\$ 24,588.2	\$ 25,028.7	\$ 27,233.8
Other Revenue:	FY17 Actual	FY18 Actual	FY19 Actual	FY 20 Estimated
Capital Outlay Related Draws	\$ 4,380.0	\$ 5,979.8	\$ 7,032.7	\$ 7,000.0
Special/ Supplemental Appropriations to Museums/Historic Sites	\$ 630.4	\$ 295.0	\$ 1,645.0	\$ 509.6
Total Other Revenue	\$ 5,010.4	\$ 6,274.8	\$ 8,677.7	\$ 7,509.6
GRAND TOTAL REVENUES	\$ 28,407.4	\$ 30,863.0	\$ 33,706.4	\$ 34,743.4
EXPENDITURES				
Operating Budget:	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Operating Budget
200 - Personal Services & Employee Benefits	\$ 16,681.0	\$ 16,821.2	\$ 18,225.5	\$ 20,197.1
300 - Contractual Services	\$ 924.1	\$ 914.8	\$ 827.3	\$ 1,115.6
400 - Other	\$ 4,699.6	\$ 4,627.5	\$ 5,270.7	\$ 5,921.1
500 - Other Financing Uses	\$ -	\$ -	\$ -	\$ -
Total Operating Expenses	\$ 22,304.7	\$ 22,363.5	\$ 24,323.5	\$ 27,233.8
Capital and Other Expenditures:	FY17 Actual	FY18 Actual	FY19 Actual	FY 20 Estimated
Capital Outlay Repairs and Improvements	\$ 4,380.0	\$ 5,979.8	\$ 7,032.7	\$ 7,000.0
Special/ Supplemental Expenditures for Museums/Historic Sites	\$ 630.4	\$ 295.0	\$ 1,645.0	\$ 509.6
Total Capital and Other Expenses	\$ 5,010.4	\$ 6,274.8	\$ 8,677.7	\$ 7,509.6
GRAND TOTAL EXPENDITURES	\$ 27,315.1	\$ 28,638.3	\$ 33,001.2	\$ 34,743.4
FOUNDATION PARTNERSHIPS *	FY17 Actual	FY18 Actual	FY19 Estimated	FY 20 Estimated
Museum of NM Foundation: Museum Support	\$ 2,851.0	\$ 3,529.0	\$ 2,498.0	\$ 2,500.0
Museum of NM Foundation: Capital Project Museum of Folk Art Auditorium			\$ 450.0	
Museum of NM Foundation: Capital Project Vladem Modern Art Museum		\$ 482.0	\$ 317.0	\$ 650.0
Museum of NM Foundation: Capital Project-Bridge Fund-Exhibitions	\$ 61.0	\$ 130.0		\$ 13.0
Museum of NM Foundation: Capital Project-NMMOA Organ Restoration				\$ 200.0
Museum of Natural History Foundation	\$ 738.2	\$ 718.4	\$ 809.2	\$ 800.0
Friends of the Farm & Ranch Heritage Museum	\$ 53.9	\$ 52.6	\$ 60.7	\$ 56.0
International Space Hall of Fame Foundation	\$ 113.5	\$ 89.6	\$ 131.3	\$ 100.0
National Hispanic Cultural Center Foundation	\$ 521.6	\$ 649.9	\$ 524.0	\$ 500.0
Total Partnership Expenditures	\$ 4,339.2	\$ 5,651.5	\$ 4,790.2	\$ 4,819.0

* Partnerships/Foundation support is not controlled by DCA nor recorded on DCA financial statements. Foundation support is non-recurring and varies from year to year. Partnerships include foundations serving as fiscal agents for grant funds, and private fundraising support for special exhibits and associated educational programs.

**The Museum of New Mexico Foundation has pledged \$10.5 million for the Vladem Contemporary. DCA expects the balance to be paid out in FY22.

Sources: Cultural Affairs Department and LFC files

C&TSRR Capital Investment Model																						
		Actuals				Upgrade Phase Projections				Maintenance Phase Projections				Totals								
		FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY13-19	FY20-23	FY24-29	FY13-29
Number of Riders	32,081	34,503	35,682	36,170	35,990	40,578	41,870	43,545	45,287	47,098	48,982	49,962	50,961	51,980	53,020	54,080	55,162	256,874	184,911	315,164	756,949	
Train Operations																						
Train Operations Revenues																						
Ticket Revenues	\$2,986	\$3,334	\$3,226	\$3,550	\$3,771	\$4,239	\$4,754	\$4,944	\$5,170	\$5,538	\$5,932	\$6,232	\$6,547	\$6,879	\$7,227	\$7,592	\$7,977	\$25,860	\$21,583	\$42,454	\$8,897	
Retail Sales (gross)	\$191	\$182	\$301	\$358	\$399	\$443	\$483	\$517	\$554	\$593	\$623	\$655	\$688	\$723	\$759	\$798	\$2,332	\$2,147	\$4,245	\$8,724		
Interest/Other Rev	\$4	\$3	\$7	\$1	\$35	\$28	\$27	\$28	\$29	\$30	\$30	\$31	\$32	\$33	\$34	\$35	\$36	\$105	\$116	\$202	\$424	
Total Revenue	\$3,181	\$3,519	\$3,534	\$3,909	\$4,205	\$4,710	\$5,239	\$5,454	\$5,715	\$6,121	\$6,556	\$6,887	\$7,234	\$7,600	\$7,984	\$8,387	\$8,811	\$27,239	\$29,085	\$46,902	\$7,987	
Less Operating Expenses	\$3,275	\$3,096	\$3,207	\$3,678	\$4,087	\$4,222	\$4,704	\$4,845	\$4,990	\$5,140	\$5,294	\$5,453	\$5,453	\$5,453	\$5,453	\$5,453	\$5,453	\$26,269	\$20,270	\$32,719	\$7,259	
Net Operating Income	-\$94	\$423	\$327	\$231	\$118	\$488	\$535	\$609	\$725	\$981	\$1,261	\$1,433	\$1,781	\$2,147	\$2,530	\$2,934	\$3,357	\$970	\$8,815	\$14,183	-\$1,272	
Contingency Fund Alloc. 20%	\$0	\$0	\$0	\$0	\$0	\$98	\$107	\$122	\$145	\$196	\$252	\$0	\$0	\$0	\$0	\$0	\$0	\$668	\$822	\$0	\$822	
Net After Contingency	-\$94	\$423	\$327	\$231	\$118	\$390	\$428	\$487	\$580	\$785	\$1,009	\$1,433	\$1,781	\$2,147	\$2,530	\$2,934	\$3,357	\$303	\$7,993	\$14,183	-\$4,094	
Capital Investments																						
Capital Funding Allocations																						
Track	\$400	\$700	\$350	\$650	\$815	\$500	\$900	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$500	\$500	\$4,315	\$2,000	
Locomotive Fleet	\$113	\$500	\$455	\$330	\$550	\$250	\$450	\$550	\$550	\$550	\$550	\$550	\$550	\$550	\$550	\$550	\$550	\$550	\$2,648	\$2,200	\$2,200	
Passenger Cars	\$250	\$400	\$50	\$400	\$146	\$220	\$735	\$1,050	\$985	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$213	\$213	\$1,612	\$3,505	
Historic Car Fleet	\$0	\$200	\$200	\$258	\$200	\$200	\$200	\$200	\$171	\$271	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,258	\$400	
Structures/Others	\$468	\$140	\$215	\$165	\$0	\$0	\$14	\$100	\$100	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$308	\$308	\$1,002	\$600	
Funded from Operations	\$1,231	\$1,940	\$1,270	\$1,803	\$1,711	\$1,096	\$1,784	\$2,706	\$2,806	\$3,050	\$3,385	\$1,762	\$1,667	\$1,671	\$1,671	\$1,671	\$1,671	\$8,392	\$10,346	\$400	\$10,746	
Net Capital Needs	\$1,231	\$1,940	\$1,270	\$1,803	\$1,711	\$390	\$428	\$487	\$580	\$785	\$1,009	\$1,433	\$1,781	\$2,147	\$2,530	\$2,934	\$3,357	\$303	\$7,993	\$0	-\$4,094	
Capital Outlays																						
Colorado	\$931	\$1,090	\$1,085	\$1,100	\$1,096	\$1,096	\$1,096	\$1,096	\$1,091	\$1,125	\$1,125	\$1,125	\$1,125	\$1,125	\$1,125	\$1,125	\$1,125	\$1,020	\$0	\$0	\$0	
New Mexico	\$300	\$850	\$185	\$645	\$615	\$50	\$750	\$1,000	\$1,125	\$1,125	\$1,125	\$1,125	\$1,125	\$1,125	\$1,125	\$1,125	\$1,125	\$0	\$0	\$0	\$0	
Balance	\$0	\$0	\$0	-\$538	\$0	\$390	\$485	-\$94	\$24	-\$15	-\$336	\$114	\$476	\$859	\$1,263	\$1,686	\$2,745	\$6,312	-\$400	\$4,659		
"What If" Variable Factors:																						
Annual change in ridership	FY20-23 FY24-29																					
Annual increase in yield/rider	4% 2%																					
HPA per-ticket surcharge	3% 3%																					
Annual increase in retail/rider	7% 3%																					
Annual increase in op. costs	3% 3%																					

Source: Cumbres and Totties Scenic Railroad

New Mexico Spaceport Authority
Combined and Consolidated Revenues and Expenditures
(in thousands of dollars)

	FY15	FY16	FY17	FY18	FY19	FY20	FY21
SOURCES:							
General Fund Operating Budget Appropriation	\$463.1	\$462.5	\$419.6	\$375.9	\$985.4	\$985.0	\$3,645.0
Special/Supplemental Appropriation	\$0.0	\$500.0	\$1,200.0	\$313.0	\$0.0	\$900.0	\$0.0
Other Transfers	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Federal Revenues	\$0.0	\$0.0	\$971.2	\$0.0	\$0.0	\$0.0	\$0.0
Other Aerospace Revenues							
428002 Lease Revenue	\$1,070.1	\$1,077.5	\$1,166.4	\$2,348.3	\$3,132.0	\$3,677.0	\$3,850.0
428102 User Fee Revenue	\$649.2	\$687.0	\$715.2	\$652.6	\$1,555.0	\$2,900.0	\$2,955.0
428202 Other Aerospace Revenue	\$0.0	\$263.7	\$12.8	\$26.1	\$0.0	\$0.0	\$0.0
Other Non-Aerospace Revenues							
428302 Venue Revenue	\$144.0	\$87.5	\$22.6	\$66.7	\$163.0	\$650.0	\$650.0
428402 Tour Revenue	\$9.2	\$6.6	\$8.7	\$2.4	\$12.0	\$50.0	\$200.0
428502 Merchandise Revenue	\$0.2	\$1.5	\$19.2	\$13.1	\$12.0	\$50.0	\$200.0
428602 Utility Revenue	\$155.3	\$186.4	\$112.9	\$105.4	\$101.0	\$200.0	\$500.0
428702 Other Non-aerospace Revenue	\$0.0	\$0.0	\$68.2	\$40.2	\$121.0	\$0.0	\$0.0
Operating Fund Balance (Expense)*	\$0.0	\$725.9	\$1,065.2	\$131.0	\$0.0	\$0.0	\$0.0
Excess Pledged GRT Revenues	\$627.0	\$585.0	\$322.1	\$1,017.7	\$3,087.0	\$1,300.0	\$1,700.0
GRT Bond Fund Balance (Expense)	\$3,417.8	\$1,403.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Severance Tax Bond Funds (Expense)	\$1,235.8	\$476.7	\$218.9	\$9,900.3	\$3,857.0	\$22,000.0	\$57,000.0
TOTAL SOURCES	\$7,771.7	\$6,463.6	\$6,323.0	\$14,992.7	\$13,025.4	\$32,712.0	\$70,700.0
USES:							
200 - Personal Services & Employee Benefits	\$1,196.2	\$1,491.3	\$1,474.6	\$1,465.6	\$1,890.0	\$3,000.0	\$3,645.0
300 - Contractual Services							
Protective Services	\$0.0	\$1,229.8	\$2,055.2	\$2,258.6	\$2,454.0	\$4,803.0	\$5,384.0
Other Contracts	\$242.6	\$270.1	\$246.6	\$38.5	\$437.0	\$1,053.0	\$1,565.0
Total Contractual Services	\$242.6	\$1,499.9	\$2,301.8	\$2,297.1	\$2,891.0	\$5,674.0	\$6,949.0
400 - Other							
Facilities Maintenance	\$97.1	\$327.6	\$254.2	\$190.3	\$426.0	\$502.0	\$1,585.0
Property Insurance	\$95.4	\$162.2	\$182.2	\$227.1	\$159.0	\$159.0	\$159.0
Buildings & Structures	\$58.2	\$167.8	\$0.0	\$0.0	\$432.0	\$100.0	\$0.0
Other	\$691.7	\$934.8	\$881.6	\$912.3	\$857.0	\$1,095.0	\$1,362.0
Total Other	\$942.4	\$1,592.4	\$1,318.0	\$1,291.3	\$1,874.0	\$1,856.0	\$3,106.0
Federal Grant Expenses	\$0.0	\$0.0	\$971.2	\$0.0	\$0.0	\$0.0	\$0.0
GRT Bond Expenditures							
Protective Services	\$2,314.6	\$327.9	\$0.0	\$0.0	\$0.0	\$0.00	\$0.00
Construction	\$1,103.2	\$1,075.4	\$0.0	\$0.0	\$0.0	\$0.00	\$0.00
Environmental Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.00	\$0.00
Visitor Experience	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.00	\$0.00
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.00	\$0.00
Severance Tax Bond Expenditures							
Environmental Services	\$201.5	\$105.1	\$218.9	\$133.1	\$2,799.0	\$1,000.00	\$2,000.00
Construction	\$1,034.3	\$371.6	\$0.0	\$9,767.2	\$1,058.0	\$21,000.00	\$55,000.00
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.00	\$0.00
TOTAL USES	\$7,034.8	\$6,463.6	\$6,284.5	\$14,992.7	\$10,512.0	\$32,712.0	\$70,700.0
NET SURPLUS (SHORTFALL)	\$736.9	\$0.0	\$38.5	\$0.0	\$2,513.4	\$0.0	\$0.0

Source: New Mexico Spaceport Authority

State Fair Funding Sources and Uses, FY15 to FY20						
	(in thousands of dollars)					
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 OpBud
Sources						
Carnival	\$ 825.6	\$ 1,177.2	\$ 1,144.4	\$ 804.4	\$ 957.1	\$ 1,200.0
Commissions	\$ 41.9	\$ 66.3	\$ 58.0	\$ 65.4	\$ 48.5	\$ 55.0
Food & Beverage	\$ 830.6	\$ 755.5	\$ 857.6	\$ 1,144.0	\$ 1,008.9	\$ 910.0
Concessions Exhibits	\$ 390.9	\$ 1,141.9	\$ 396.2	\$ 370.3	\$ 380.7	\$ 400.0
Sponsorship	\$ 253.9	\$ 252.7	\$ 540.8	\$ 480.1	\$ 510.1	\$ 500.0
Entry	\$ 54.2	\$ 82.9	\$ 54.8	\$ 62.1	\$ 56.8	\$ 60.0
Other	\$ 513.9	\$ 316.9	\$ 349.6	\$ 221.8	\$ 223.8	\$ 350.0
Parking	\$ 1,297.7	\$ 1,100.1	\$ 1,095.7	\$ 1,160.7	\$ 1,296.8	\$ 1,200.0
EXPO - Utility Fees	\$ 0.2	\$ 102.6	\$ 103.1	\$ 104.3	\$ 95.7	\$ 120.0
Admissions	\$ 2,223.6	\$ 2,444.6	\$ 2,365.3	\$ 2,080.1	\$ 2,737.7	\$ 2,300.0
Other - Sales	\$ 66.5	\$ 68.6	\$ 98.2	\$ 39.2	\$ 61.8	\$ 45.0
Interest On Investments	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ -
Building Rent	\$ 4,890.5	\$ 4,815.8	\$ 4,510.4	\$ 4,778.0	\$ 4,656.2	\$ 4,712.0
Concessions	\$ 107.2	\$ 94.8	\$ 102.2	\$ 109.4	\$ 114.3	\$ 102.5
Equipment Rental	\$ 31.7	\$ 38.7	\$ 46.2	\$ 49.8	\$ 65.8	\$ 50.0
Sale of Auto Property	\$ -	\$ 2.3	\$ -	\$ -	\$ -	\$ -
Misc. Revenue	\$ 67.9	\$ 0.8	\$ 21.0	\$ 55.9	\$ 22.6	\$ 60.0
General Fund Appropriation	\$ -	\$ -	\$ -	\$ -	\$ 4,994.4	\$ -
Total Sources	\$ 11,597.3	\$ 12,461.6	\$ 11,743.4	\$ 11,525.6	\$ 17,231.0	\$ 12,064.5
Uses						
Personal Services and Employee Benefits	\$ 5,844.2	\$ 5,717.6	\$ 5,815.3	\$ 5,889.4	\$ 5,819.1	\$ 5,700.8
Contractual Services	\$ 2,893.7	\$ 2,948.8	\$ 2,946.1	\$ 3,100.2	\$ 3,137.1	\$ 2,960.3
Other Uses	\$ 3,290.7	\$ 3,141.8	\$ 3,405.6	\$ 3,395.7	\$ 3,311.8	\$ 3,403.4
Total Uses	\$ 12,028.5	\$ 11,808.2	\$ 12,167.0	\$ 12,385.3	\$ 12,268.0	\$ 12,064.5
Actual State Fair Attendance	427,578	460,468	497,036	462,104	504,445	472,415

Source: SHARE, EXPO NM, and LFC Files

**Energy, Minerals and Natural Resources Department
FY18-FY19 State Park Visitation & Revenue Comparison**

Park	VISITATION FY18	VISITATION FY19	DIFFERENCE	% DIFFERENCE	REVENUE FY18	REVENUE FY19	DIFFERENCE	% DIFFERENCE
Bluewater Lake	101,226	90,626	(10,600)	-10%	\$120,479	\$124,266	\$3,787	3%
Bottomless Lakes	179,814	169,572	(10,242)	-6%	\$191,011	\$211,115	\$20,105	11%
Brantley Lake	108,932	81,400	(27,532)	-25%	\$196,852	\$185,735	(\$11,117)	-6%
Caballo Lake	350,916	376,568	25,652	7%	\$272,595	\$282,161	\$9,566	4%
Cerroillos Hills	8,460	9,044	584	7%	\$15,283	\$16,925	\$1,642	11%
Cimarron Canyon	212,276	201,051	(11,225)	-5%	\$88,607	\$73,319	(\$15,288)	-17%
City of Rocks	51,562	65,133	13,571	26%	\$120,824	\$120,458	(\$366)	0%
Clayton Lake	40,396	51,707	11,311	28%	\$51,357	\$44,578	(\$6,779)	-13%
Conchas Lake	125,883	136,358	10,475	8%	\$107,059	\$88,213	(\$18,846)	-18%
Coyote Creek	80,509	69,676	(10,833)	-13%	\$41,194	\$42,205	\$1,011	2%
Eagle Nest Lake	153,538	170,025	16,487	11%	\$59,469	\$78,607	\$19,138	32%
El Vado Lake	35,198	11,303	(23,895)	-68%	\$33,001	\$26,078	(\$6,923)	-21%
Elephant Butte Lake	1,070,635	956,753	(113,882)	-11%	\$977,457	\$872,722	(\$104,736)	-11%
Fenton Lake	105,121	145,337	40,216	38%	\$126,841	\$141,405	\$14,564	11%
Heron Lake	111,510	117,168	5,658	5%	\$168,328	\$139,126	(\$29,202)	-17%
Hyde Memorial	22,915	28,641	5,726	25%	\$141,416	\$194,330	\$52,913	37%
Leasburg Dam	46,443	39,581	(6,862)	-15%	\$81,358	\$80,482	(\$877)	-1%
Living Desert	39,703	34,701	(5,002)	-13%	\$187,403	\$170,037	(\$17,365)	-9%
Manzano Mountains	17,992	20,856	2,864	16%	\$37,665	\$25,428	(\$12,236)	-32%
Mesilla Valley Bosque	13,050	23	(13,027)	-100%	\$16,559	\$678	(\$15,882)	-96%
Morphy Lake	94,265	0	(94,265)	-100%	\$29,517	\$7,500	(\$22,017)	-75%
Navajo Lake	557,547	416,998	(140,549)	-25%	\$703,209	\$757,042	\$53,834	8%
Oasis	33,435	48,344	14,909	45%	\$66,009	\$64,652	(\$1,358)	-2%
Oliver Lee Memorial	34,283	60,840	26,557	77%	\$82,803	\$92,117	\$9,314	11%
Pancho Villa	47,864	57,951	10,087	21%	\$76,284	\$75,078	(\$1,205)	-2%
Percha Dam	52,762	49,351	(3,411)	-6%	\$48,536	\$50,019	\$1,482	3%
Rio Grande Nature Center	242,416	133,979	(108,437)	-45%	\$100,588	\$105,108	\$4,521	4%
Rockhound	83,575	48,698	(34,877)	-42%	\$93,880	\$95,427	\$1,547	2%
Santa Rosa Lake	108,422	101,693	(6,729)	-6%	\$105,031	\$80,861	(\$24,170)	-25%
Stormie Lake	216,246	165,900	(50,346)	-23%	\$130,579	\$135,364	\$4,785	4%
Sugarite Canyon	131,212	110,174	(21,038)	-16%	\$97,411	\$95,417	(\$1,994)	-2%
Summer Lake	35,781	37,636	1,855	5%	\$97,217	\$87,265	(\$9,952)	-10%
Ute Lake	441,377	499,481	58,104	13%	\$271,448	\$254,260	(\$17,188)	-6%
Villanueva	54,525	49,517	(5,008)	-9%	\$58,696	\$46,975	(\$11,721)	-20%
Grand Total	5,009,789.00	4,556,085	(453,704)	-9%	\$4,995,964	\$4,864,951	(\$131,013)	-3%

Source: New Mexico State Parks

**Department of Game and Fish
Fund Balances**

GAME PROTECTION FUND (198)				
	ACTUAL		PROJECTED	
	FY18	FY19	FY20	FY21
BEGINNING BALANCE	\$16,662,348	\$15,994,915	\$16,578,004	\$13,108,358
REVENUE				
Hunting & Fishing Licenses	\$22,335,234	\$24,477,139	\$24,477,139	\$24,477,139
Federal Funds	\$15,174,148	\$13,690,214	\$14,061,637	\$14,061,637
Penalties	\$105,595	\$90,521	\$105,595	\$105,595
Interest Income	\$157,129	\$639,875	\$639,875	\$639,875
Investment Income (Loss)				
Other Income	\$482,846	\$258,108	\$258,108	\$258,108
TOTAL REVENUE	\$38,254,952	\$39,155,857	\$39,542,354	\$39,542,354
EXPENDITURES				
Operating Budget	\$36,181,352	\$35,035,155	\$37,079,700	\$38,571,800
Capital Projects	\$2,343,953	\$2,224,888	\$4,750,000	\$0
TOTAL EXPENDITURES	\$38,525,305	\$37,260,043	\$41,829,700	\$38,571,800
OTHER FIN. SOURCES (USES)				
Inter-agency Transfers	(\$682,300)	(\$605,530)	(\$182,300)	(\$182,300)
Proceeds from Sale of Equipment	\$205,836	\$242,721	\$200,000	\$200,000
Intra-agency Transfers	\$79,384	(\$949,916)	(\$1,200,000)	\$0
NET OTHER FIN. SOURCES (USES)	(\$397,080)	(\$1,312,725)	(\$1,182,300)	\$17,700
ENDING BALANCE	\$15,994,915	\$ 16,578,004.00	\$13,108,358	\$ 14,096,612.00
CAPITAL OUTLAY FUND (887)				
ENDING BALANCE	\$17,804,720	\$13,264,606	\$8,845,780	\$7,845,780
SHARE WITH WILDLIFE FUND (307)				
ENDING BALANCE	\$971,492	\$1,023,253	\$880,647	\$992,988
SIKES ACT (HABITAT IMPROVEMENT) FUND (097)				
ENDING BALANCE	\$1,997,251	\$2,894,901	\$1,946,338	\$2,962,545
BIG GAME ENHANCEMENT FUND (772)				
ENDING BALANCE	\$5,084,693	\$5,078,808	\$5,028,969	\$4,921,813
BIG GAME DEPREDATION FUND (549)				
ENDING BALANCE	\$2,204,216	\$2,381,459	\$2,204,216	\$2,303,918
HABITAT MANAGEMENT FUND (494)				
ENDING BALANCE	\$1,450,920	\$2,447,160	\$1,419,690	\$2,453,706
TRAIL SAFETY FUND (1084)				
ENDING BALANCE	\$370,308	\$590,927	\$363,844	\$490,062
BOND INTEREST AND RETIREMENT FUND (428)				
ENDING BALANCE	\$476,488	\$254,450	\$32,412	\$310,374

Source: Department of Game and Fish

Office of the State Engineer Fund Balances

IRRIGATION WORKS CONSTRUCTION FUND (326)					
	ACTUAL	PRE-AUDIT	PROJECTED		
	FY18	FY19	FY20	FY21	FY22
BEGINNING BALANCE	\$15,418,005	\$15,496,439	\$16,745,288	\$11,736,894	\$6,296,400
REVENUE					
Permanent Fund	\$6,664,822	\$6,968,489	\$6,600,000	\$6,600,000	\$6,600,000
Interest/Loans	\$23,397	\$60,183	\$50,000	\$50,000	\$50,000
Lease Income	\$1,640,000	\$988,106	\$988,106	\$988,106	\$988,106
Investment Income (Loss)	\$1,430,320	\$1,743,342	\$1,600,000	\$1,600,000	\$1,600,000
Miscellaneous		\$1,091			
Adjustments					
TOTAL REVENUE	\$9,758,539	\$9,761,211	\$9,238,106	\$9,238,106	\$9,238,106
EXPENDITURES					
Specials & BAR Authority			\$850,000		
Operating Budget	\$9,680,105	\$8,512,362	\$12,396,500	\$11,178,600	\$11,178,600
Forestry Div			\$1,000,000	\$1,000,000	\$1,000,000
Aequia Fund				\$2,500,000	\$2,500,000
TOTAL EXPENDITURES	\$9,680,105	\$8,512,362	\$14,246,500	\$14,678,600	\$14,678,600
ADJUSTED BALANCE	\$15,496,439	\$16,745,288	\$11,736,894	\$6,296,400	\$855,905

Source: Office of the State Engineer and LFC Files

IMPROVEMENT OF THE RIO GRANDE INCOME FUND (328)					
	ACTUAL	PRE-AUDIT	PROJECTED		
	FY18	FY19	FY20	FY21	FY22
BEGINNING BALANCE	\$9,012,227	\$9,112,728	\$10,027,955	\$8,460,579	\$8,000,303
REVENUE					
Permanent Fund	\$1,523,935	\$1,556,253	\$1,500,000	\$1,500,000	\$1,500,000
Interest/Loans		\$211,355	\$211,355	\$211,355	\$211,355
Lease Income	\$587,020	\$221,008	\$250,000	\$250,000	\$250,000
Investment Income (Loss)	\$289,259	\$242,669	\$242,669	\$242,669	\$242,669
Miscellaneous	\$42,742				
TOTAL REVENUE	\$2,442,956	\$2,231,285	\$2,204,024	\$2,204,024	\$2,204,024
EXPENDITURES					
Specials & BAR Authority					
Operating Budget	\$2,342,455	\$1,316,058	\$2,771,400	\$1,664,300	\$1,664,300
Forestry Div			\$1,000,000	\$1,000,000	\$1,000,000
TOTAL EXPENDITURES	\$2,342,455	\$1,316,058	\$3,771,400	\$2,664,300	\$2,664,300
ADJUSTED BALANCE	\$9,112,728	\$10,027,955	\$8,460,579	\$8,000,303	\$7,540,027

Source: Office of the State Engineer and LFC Files

Water Rights Adjudication Progress by Basin
Acres Adjudicated, Rights Adjudicated, Subfiles and Defendants in Pending New Mexico Adjudications
Totals and Estimates as of October 31, 2019

NORTHERN NEW MEXICO ADJUDICATIONS							
Stream System	Total Acres	Acres Adjudicated	% Acres Adjudicated	Total Number of Subfiles	Subfiles Adjudicated	% Subfiles Adjudicated	Total Defendants
San Juan	37,829	6,582	17%	9,000	557	6%	11,400
Jemez	2,033	2,033	100%	1,011	1,011	100%	1,163
Red River	12,185	12,185	100%	1,203	1,203	100%	1,729
Zuni	980	0	0%	855	855	100%	1,000
Rio San Jose	15,500	0	0%	1,800	0	0%	2,000
Rio Chama	35,063	34,705	99%	3,679	3,306	90%	4,666
Taos/Hondo	13,756	13,756	100%	4,024	4,024	100%	5,220
Santa Cruz/Truchas	7,214	7,214	100%	3,446	3,446	100%	5,133
Nambe/Pojoaque/Tesuque	2,724	2,724	100%	3,280	3,280	100%	5,437
Santa Fe	827	630	76%	1,284	1,011	79%	1,570
Subtotals	128,111	79,829	62%	29,582	18,693	63%	39,318

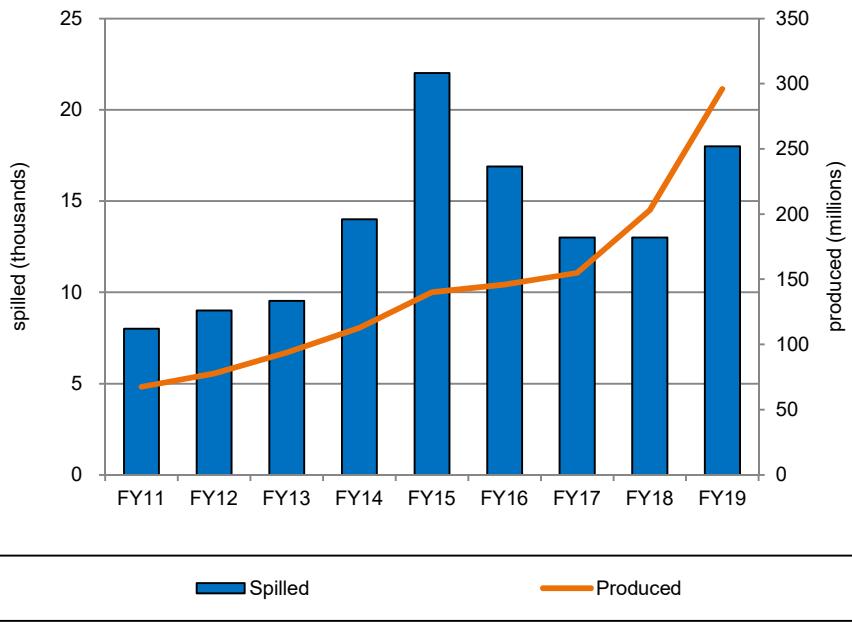
SOUTHERN NEW MEXICO ADJUDICATIONS							
Stream System	Total Acres	Acres Adjudicated	% Acres Adjudicated	Subfiles	Subfiles Adjudicated	% Subfiles Adjudicated	Total Defendants
Nutt Hockett	11,554	11,554	100%	43	42	98%	22
Rincon Valley	22,190	17,288	78%	1,237	1,056	85%	1,437
Northern Mesilla	21,464	6,010	28%	5,884	2,290	39%	7,724
Southern Mesilla	56,335	12,393	22%	5,497	2,466	45%	7,345
Outlying Areas	3,109	1,427	46%	1,358	1,005	74%	1,837
LRG Subtotals	114,652	48,672	42%	14,019	6,859	49%	18,365
Animas Underground	17,299	8,972	52%	168	98	58%	166
Subtotals	131,951	57,644	44%	14,187	6,957	49%	18,531

PECOS ADJUDICATION							
Stream System	Total Acres	Acres Adjudicated	% Acres Adjudicated	Subfiles	Subfiles Adjudicated	% Subfiles Adjudicated	Total Defendants
Cow Creek	254	0	0%	229	0	0%	268
Gallinas	8,167	8,167	100%	1,683	1,674	99%	1,992
Upper Pecos (Ground Water)	694	677	97%	100	83	83%	95
Upper Pecos (Surface Water)	undetermined	0	0%	undetermined	0	0%	2,000
Pecos Supplemental/Misc.	4,651	1,080	23%	62	31	50%	52
Hondo Basin	6,765	6,756	100%	592	583	98%	672
FSID	6,500	0	0%	undetermined	0	0%	480
Fort Sumner (Ground Water)	7,444	7,444	100%	80	79	99%	44
PVACD	128,275	123,032	96%	1,900	1,826	96%	2,515
River Pumpers	6,063	6,063	100%	19	19	100%	22
Carlsbad Underground	11,350	320	3%	464	11	2%	596
Carlsbad Irrigation District	26,787	26,787	100%	1,102	1,102	100%	1,317
Penasco	undetermined	0	0%	undetermined	0	0%	5,000
Subtotals	206,949	180,326	87%	6,231	5,408	87%	15,053
Active Grand Totals	467,012	317,799	68%	50,000	31,058	62%	72,902

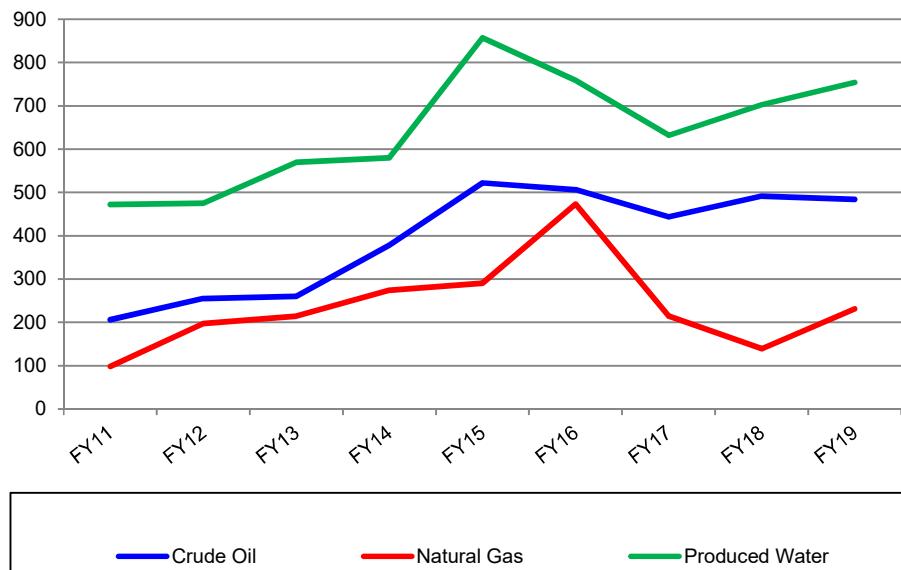
Source: OSE

Oil, Gas, and Produced Water Spills

Barrels of Oil Spilled and Produced



Number of Spills



NEW MEXICO RENEWABLE ENERGY TRANSMISSION AUTHORITY
2019 Actual Expenses, 2020 and 2021 Budgeted Expenses

	<u>2019 Actual</u>	<u>2020 Budget</u>	<u>Proposed 2021 Budget</u>
<u>Revenue</u>			
Interest	1,904	1,400	1,400
Legislative funding		275,000	425,000
Transmission Study - Ops		60,000	
Transmission Study		340,000	
Total Gov't and Interest	<u>1,904</u>	<u>676,400</u>	<u>426,400</u>
Partner Contributions			
Sun Zia	25,000	25,000	25,000
Pattern	525,000	1,275,000	915,000
Lucky Corridor		25,000	25,000
Total Partner Funding	<u>550,000</u>	<u>1,325,000</u>	<u>965,000</u>
Total Revenue	551,904	2,001,400	1,391,400
<u>Expenses</u>			
Salary Expense			
Salaries		180,000	210,000
Benefits			
FICA, Sui etc		18,000	27,300
Medical		25,000	
Total Employee Expense	<u> </u>	<u>223,000</u>	<u>237,300</u>
Contractor Expense			
Accounting Fee	21,205	25,000	39,000
Audit Fee	8,091	10,000	12,000
Legal Fees			
General	280,274	375,000	330,000
Land Acquisition		900,000	600,000
Contract Services			
Admin	234,053	33,000	65,000
Outreach		35,000	0
Other		5,000	48,300
Payroll Processing		1,200	1,200
Total Contractors	<u>543,623</u>	<u>1,384,200</u>	<u>1,095,500</u>
Consultants authorized by Legislature for Study		340,000	
Admin/Office Expenses			
Office Rent	6,644	13,800	14,400
Office furniture, computer		2,500	3,000
Bank Fees	591	600	800
Supplies	1,507	2,500	3,500
Cell phone internet	1,688	4,200	8,000
Postage & printing	1,698	2,500	3,000
Website	1,256	1,200	2,500
Travel & Meetings	4,078	7,500	15,000
Insurance	2,152	8,400	8,400
Total Admin Expenses	<u>19,614</u>	<u>43,200</u>	<u>58,600</u>
Total Expenses	563,237	1,990,400	1,391,400
Net of Revenue and Expenses	<u>-11,333</u>	<u>11,000</u>	<u>0</u>

Employer Cost of Employee Compensation

State	Salary	Pension	Social Security	Insurance	Other	Total	% Salary
New Mexico	51,223	8,831	3,176	7,928	1,767	72,925	70.20%
Texas	46,475	4,648	3,555	8,132	1,209	64,019	72.60%
Colorado	62,956	9,758	-	9,835	573	83,122	75.70%
Nevada	51,193	7,423	-	8,885	2,032	69,533	73.60%
Arizona	46,548	5,493	2,886	8,245	675	63,847	72.90%
Utah	55,547	6,180	3,444	9,368	1,444	75,982	73.10%
Wyoming	54,571	7,607	3,383	13,051	1,741	80,354	67.90%

Source: LFC Files

Comparison of Total Compensation and Take Home Pay

State	Total Compensation	Salary	Take Home Pay*	% of Total Comp.
New Mexico	72,925	51,223	39,919	54.70%
Texas	64,019	46,475	36,896	57.60%
Colorado	83,122	62,956	54,613	65.70%
Nevada	69,533	51,193	41,672	59.90%
Arizona	63,847	46,548	36,937	57.90%
Utah	75,982	55,547	47,118	62.00%
Wyoming	80,354	54,571	48,603	60.50%

Source: LFC Files

Take home pay reduces the salary amount by the cost of employee-paid benefits, but does not include estimated reductions from state or federal income tax.

Baseline Count of Positions and Employees/Headcount
 (20 Largest Agencies)
 Dec-19

	FY09	FY11	FY13	FY15	FY16	FY17	FY18	Authorized FTE	7/1/19	FY20	FY20	FY20	Percent Change from December 2018	Current Agency Vacancy Rate in Percent	
Top Twenty Agencies	7/1/08	7/1/10	7/1/12	7/1/14	7/1/16	7/1/17**									
21800 Administrative Office of the Courts*	445.0	437.0	419.0	400.0	411.0	401.0	400.0	401.0	128.0	127.0	133.0	133.0	-67.6%	8.1%	
23200 2nd Judicial District Court	343.0	344.0	337.0	338.0	329.0	329.0	329.0	329.0	327.0	326.0	325.0	325.0	-2.7%	15.7%	
24400 Bernalillo County Metropolitan Court	324.0	312.0	305.0	300.0	304.0	286.0	286.0	286.0	304.5	306.0	301.0	300.0	1.0%	11.9%	
33300 Taxation & Revenue Dept.	1,105.0	1,045.0	916.0	976.0	889.0	783.0	783.0	786.0	786.0	796.0	798.0	808.0	4.4%	24.7%	
35000 General Services Dept.	324.0	299.0	246.0	222.0	252.0	224.0	224.0	224.0	307.0	242.0	257.0	265.0	9.5%	13.7%	
28000 Public Defender	374.0	344.0	327.0	376.0	368.0	371.0	371.0	371.0	439.0	393.0	392.0	406.0	0.5%	8.4%	
42000 Regulation & Licensing Dept.	297.0	263.0	242.0	245.0	249.0	256.0	256.0	256.0	312.6	258.0	248.0	245.0	247.0	-0.8%	21.0%
50500 Department of Cultural Affairs	543.0	502.0	448.0	434.0	438.0	409.0	409.0	510.8	419.0	426.0	429.0	431.0	3.1%	15.6%	
52100 Energy, Minerals & Nat'l Rsrcs Dept.*	1,051.0	765.0	823.0	700.0	621.0	695.0	871.4	812.0	746.0	735.0	732.0	732.0	6.1%	16.0%	
55000 Office of the State Engineer	346.0	311.0	273.0	301.0	291.0	265.0	265.0	342.0	263.0	272.0	272.0	271.0	5.9%	20.8%	
63000 Human Services Dept.	1,878.0	1,787.0	1,683.0	1,760.0	1,699.0	1,629.0	1,629.0	2,017.5	1,707.0	1,721.0	1,711.0	1,705.0	4.0%	15.5%	
63100 Dept. of Workforce Solutions	476.0	528.0	498.0	430.0	447.0	438.0	438.0	492.0	401.0	392.0	398.0	400.0	1.8%	18.7%	
64400 Division of Vocational Rehabilitation	298.0	268.0	222.0	238.0	236.0	211.0	211.0	321.0	214.0	206.0	211.0	211.0	-6.2%	34.3%	
66500 Department of Health	3,819.0	3,692.0	3,186.0	3,248.0	3,156.0	3,037.0	3,037.0	3,766.5	2,787.0	3,046.0	3,033.0	3,067.0	12.1%	18.6%	
66700 Department of Environment	672.0	608.0	552.0	568.0	538.0	523.0	523.0	634.5	524.0	522.0	519.0	515.0	-1.9%	18.8%	
69000 Children, Youth & Families Dept.	1,945.0	1,891.0	1,833.0	1,863.0	1,940.0	1,951.0	1,940.0	2,312.8	1,916.0	1,907.0	1,937.0	1,934.0	2.5%	16.4%	
77000 New Mexico Corrections Dept.	2,203.0	2,099.0	1,904.0	1,962.0	1,895.0	1,889.0	1,895.0	2,447.0	1,835.0	1,806.0	1,813.0	1,887.0	-0.3%	22.9%	
79000 Department of Public Safety	1,140.0	1,096.0	1,027.0	1,058.0	1,067.0	1,075.0	1,075.0	1,300.3	1,048.0	1,059.0	1,057.0	1,049.0	0.0%	19.3%	
80500 Department of Transportation	2,460.0	2,219.0	2,040.0	2,152.0	2,104.0	2,129.0	2,129.0	2,506.5	2,072.0	2,072.0	2,068.0	2,064.0	3.0%	17.7%	
92400 Public Education Dept.	291.0	256.0	194.0	222.0	231.0	227.0	227.0	282.2	212.0	208.0	209.0	219.0	-1.4%	22.4%	
Total Top 20 Agencies	20,334.0	19,066.0	17,475.0	17,792.0	17,454.0	17,138.0	20,806.6	16,927.0	16,831.0	16,852.0	16,965.0	16,965.0	1.9%	18.5%	
***All Other Agencies Total	5,322.0	5,007.0	4,688.0	4,625.0	4,757.0	4,597.0	4,820.0	5,320.9	4,933.0	4,946.0	4,954.0	4,954.0	3.9%	6.9%	
Grand Total	25,656.0	24,073.0	22,163.0	22,417.0	22,211.0	21,735.0	26,127.5	21,747.0	21,764.0	21,798.0	21,919.0	21,919.0	2.4%	16.1%	

* Reduction due to move of magistrate courts from AOC to District Court.

**Includes 384 temporary firefighter FTE that are not included in authorized FTE count

Source: LFC Files

Funded Vacancy Rate Summary
FY20 Operating Budget

Code	Department Name	FY20 Filled Position Cost	FY20 opbud	Funded Vacancy Cost	FY20 Filled FTE	Avg FTE Cost	Funded Vacancy Rate	Funded Vacant FTE
208	New Mexico Compilation Commission	\$ 457.5	\$ 563.0	\$ 110.5	4.0	\$ 114.4	19.5%	1.0
210	Judicial Standards Commission	\$ 743.1	\$ 744.4	\$ 1.3	7.0	\$ 106.2	0.2%	0.0
215	Court of Appeals	\$ 6,110.2	\$ 6,131.6	\$ 21.4	58.0	\$ 105.3	0.3%	0.2
216	Supreme Court	\$ 4,883.0	\$ 5,292.9	\$ 409.9	54.0	\$ 90.4	7.7%	4.5
218	Administrative Office of the Courts	\$ 13,968.8	\$ 17,570.4	\$ 3,601.6	133.3	\$ 104.8	20.5%	34.4
231	First Judicial District Court	\$ 10,630.8	\$ 10,367.4	\$ (263.4)	129.5	\$ 82.1	-2.5%	-3.2
232	Second Judicial District Court	\$ 27,225.3	\$ 27,989.2	\$ 763.9	332.5	\$ 81.9	2.7%	9.3
233	Third Judicial District Court	\$ 10,110.7	\$ 9,898.4	\$ (212.3)	129.0	\$ 78.4	-2.1%	-2.7
234	Fourth Judicial District Court	\$ 3,890.0	\$ 3,707.3	\$ (182.7)	47.5	\$ 81.9	-4.9%	-2.2
235	Fifth Judicial District Court	\$ 9,806.3	\$ 9,908.7	\$ 102.4	125.0	\$ 78.5	1.0%	1.3
236	Sixth Judicial District Court	\$ 4,885.4	\$ 4,682.6	\$ (202.8)	67.0	\$ 72.9	-4.3%	-2.8
237	Seventh Judicial District Court	\$ 3,898.1	\$ 3,957.1	\$ 59.0	49.5	\$ 78.7	1.5%	0.7
238	Eighth Judicial District Court	\$ 4,189.7	\$ 4,083.4	\$ (101.3)	49.5	\$ 84.6	-2.5%	-1.2
239	Ninth Judicial District Court	\$ 5,607.5	\$ 5,487.0	\$ (120.5)	69.5	\$ 80.7	-2.2%	-1.5
240	Tenth Judicial District Court	\$ 1,549.9	\$ 1,590.5	\$ 40.6	19.0	\$ 81.6	2.6%	0.5
241	Eleventh Judicial District Court	\$ 10,162.5	\$ 9,983.3	\$ (179.2)	123.5	\$ 82.3	-1.8%	-2.2
242	Twelfth Judicial District Court	\$ 4,869.6	\$ 4,822.4	\$ (47.2)	61.5	\$ 79.2	-1.0%	-0.6
243	Thirteenth Judicial District Court	\$ 10,613.6	\$ 10,445.6	\$ (168.0)	128.0	\$ 82.9	-1.6%	-2.0
244	Bernalillo County Metropolitan Court	\$ 22,738.9	\$ 22,774.1	\$ 35.2	295.3	\$ 77.0	0.2%	0.5
251	First Judicial District Attorney	\$ 5,819.1	\$ 6,041.0	\$ 221.9	73.0	\$ 79.7	3.7%	2.8
252	Second Judicial District Attorney	\$ 23,066.9	\$ 23,992.9	\$ 926.0	291.8	\$ 79.1	3.9%	11.7
253	Third Judicial District Attorney	\$ 5,783.8	\$ 6,043.8	\$ 260.0	71.0	\$ 81.5	4.3%	3.2
254	Fourth Judicial District Attorney	\$ 2,857.3	\$ 3,429.7	\$ 572.4	35.0	\$ 81.6	16.7%	7.0
255	Fifth Judicial District Attorney	\$ 5,931.1	\$ 5,950.8	\$ 19.7	75.0	\$ 79.1	0.3%	0.2
256	Sixth Judicial District Attorney	\$ 3,184.2	\$ 3,306.8	\$ 122.6	38.0	\$ 83.8	3.7%	1.5
257	Seventh Judicial District Attorney	\$ 2,580.9	\$ 2,693.8	\$ 112.9	32.0	\$ 80.7	4.2%	1.4
258	Eighth Judicial District Attorney	\$ 2,899.8	\$ 3,019.4	\$ 119.6	33.0	\$ 87.9	4.0%	1.4
259	Ninth Judicial District Attorney	\$ 2,962.2	\$ 3,392.0	\$ 429.8	33.0	\$ 89.8	12.7%	4.8
260	Tenth Judicial District Attorney	\$ 1,212.0	\$ 1,391.1	\$ 179.1	12.0	\$ 101.0	12.9%	1.8
261	Eleventh Judicial District Attorney, Division I	\$ 5,574.5	\$ 4,651.1	\$ (923.4)	70.0	\$ 79.6	-19.9%	-11.6
262	Twelfth Judicial District Attorney	\$ 4,171.4	\$ 3,703.9	\$ (467.5)	51.0	\$ 81.8	-12.6%	-5.7
263	Thirteenth Judicial District Attorney	\$ 5,113.1	\$ 5,452.6	\$ 339.5	71.0	\$ 72.0	6.2%	4.7
264	Administrative Office of the District Attorneys	\$ 1,502.1	\$ 1,589.2	\$ 87.1	14.0	\$ 107.3	5.5%	0.8
265	Eleventh Judicial District Attorney, Division II	\$ 2,530.2	\$ 2,737.7	\$ 207.5	33.0	\$ 76.7	7.6%	2.7
280	Public Defender Department	\$ 33,790.0	\$ 35,648.8	\$ 1,858.8	386.0	\$ 87.5	5.2%	21.2
305	Attorney General	\$ 18,431.8	\$ 20,062.8	\$ 1,631.0	187.0	\$ 98.6	8.1%	16.5

FY20 Operating Budget

Code	Department Name	FY20 Filled Position Cost	FY20 opbud	Funded Vacancy Cost	FY20 Filled FTE Cost	Avg FTE	Funded Vacancy Rate	Funded Vacant FTE
308	State Auditor	\$ 2,508.7	\$ 3,336.3	\$ 827.6	\$ 26.0	\$ 96.5	24.8%	8.6
333	Taxation and Revenue Department	\$ 53,125.2	\$ 61,686.0	\$ 8,560.8	\$ 773.2	\$ 68.7	13.9%	124.6
337	State Investment Council	\$ 3,736.7	\$ 4,301.7	\$ 565.0	\$ 24.0	\$ 155.7	13.1%	3.6
340	Administrative Hearings Office	\$ 1,636.1	\$ 1,725.6	\$ 89.5	\$ 16.0	\$ 102.3	5.2%	0.9
341	Department of Finance and Administration	\$ 12,893.6	\$ 13,040.1	\$ 146.5	\$ 138.0	\$ 93.4	1.1%	1.6
342	Public School Insurance Authority	\$ 1,008.7	\$ 1,084.1	\$ 75.4	\$ 9.0	\$ 112.1	7.0%	0.7
343	Retiree Health Care Authority	\$ 1,913.8	\$ 2,053.0	\$ 139.2	\$ 24.0	\$ 79.7	6.8%	1.7
350	General Services Department	\$ 19,178.4	\$ 19,855.5	\$ 677.1	\$ 251.0	\$ 76.4	3.4%	8.9
352	Educational Retirement Board	\$ 6,730.2	\$ 7,334.1	\$ 603.9	\$ 65.0	\$ 103.5	8.2%	5.8
356	Governor	\$ 3,336.5	\$ 3,639.5	\$ 303.0	\$ 27.0	\$ 123.6	8.3%	2.5
360	Lieutenant Governor	\$ 420.9	\$ 466.2	\$ 45.3	\$ 5.0	\$ 84.2	9.7%	0.5
361	Department of Information Technology	\$ 13,532.0	\$ 18,432.5	\$ 4,900.5	\$ 133.0	\$ 101.7	26.6%	48.2
366	Public Employees Retirement Association	\$ 7,325.2	\$ 8,164.8	\$ 839.6	\$ 76.0	\$ 96.4	10.3%	8.7
369	State Commission of Public Records	\$ 2,172.9	\$ 2,499.8	\$ 326.9	\$ 29.0	\$ 74.9	13.1%	4.4
370	Secretary of State	\$ 3,742.9	\$ 4,120.7	\$ 377.8	\$ 43.0	\$ 87.0	9.2%	4.3
378	Personnel Board	\$ 3,238.5	\$ 3,636.8	\$ 398.3	\$ 32.0	\$ 101.2	11.0%	3.9
379	Public Employee Labor Relations Board	\$ 208.3	\$ 177.2	\$ (31.1)	\$ 3.0	\$ 69.4	-17.5%	-0.4
394	State Treasurer	\$ 2,806.0	\$ 3,086.8	\$ 280.8	\$ 27.0	\$ 103.9	9.1%	2.7
404	Board of Examiners for Architects	\$ 267.1	\$ 313.5	\$ 46.4	\$ 3.0	\$ 89.0	14.8%	0.5
417	Border Authority	\$ 369.2	\$ 335.9	\$ (33.3)	\$ 4.0	\$ 92.3	-9.9%	-0.4
418	Tourism Department	\$ 3,545.8	\$ 3,637.8	\$ 92.0	\$ 45.0	\$ 78.8	2.5%	1.2
419	Economic Development Department	\$ 4,383.9	\$ 4,419.8	\$ 35.9	\$ 44.0	\$ 99.6	0.8%	0.4
420	Regulation and Licensing Department	\$ 20,061.2	\$ 22,247.1	\$ 2,185.9	\$ 251.4	\$ 79.8	9.8%	27.4
430	Public Regulation Commission	\$ 11,390.6	\$ 12,821.1	\$ 1,430.5	\$ 131.0	\$ 87.0	11.2%	16.5
440	Office of the Superintendent of Insurance	\$ 7,664.6	\$ 8,046.2	\$ 381.6	\$ 80.0	\$ 95.8	4.7%	4.0
446	Medical Board	\$ 1,366.5	\$ 1,377.2	\$ 10.7	\$ 15.0	\$ 91.1	0.8%	0.1
449	Board of Nursing	\$ 1,886.9	\$ 1,869.5	\$ (17.4)	\$ 23.0	\$ 82.0	-0.9%	-0.2
460	New Mexico State Fair	\$ 3,214.1	\$ 5,700.8	\$ 2,486.7	\$ 35.0	\$ 91.8	43.6%	27.1
464	State Board for Engineers and Surveyors	\$ 513.0	\$ 556.8	\$ 43.8	\$ 7.0	\$ 73.3	7.9%	0.6
465	Gaming Control Board	\$ 3,573.6	\$ 3,828.9	\$ 255.3	\$ 42.0	\$ 85.1	6.7%	3.0
469	State Racing Commission	\$ 1,497.8	\$ 1,689.3	\$ 191.5	\$ 15.9	\$ 94.2	11.3%	2.0
479	Board of Veterinary Medicine	\$ 226.6	\$ 226.7	\$ 0.1	\$ 3.0	\$ 75.5	0.0%	0.0
490	Cumbres and Toltec Scenic Railroad Commission	\$ 133.5	\$ 116.7	\$ (16.8)	\$ 4.0	\$ 33.8	-14.4%	-0.5
491	Office of Military Base Planning and Support	\$ 136.2	\$ 126.1	\$ (10.1)	\$ 1.0	\$ 136.2	-8.0%	-0.1
495	Spaceport Authority	\$ 2,197.8	\$ 2,850.2	\$ 652.4	\$ 21.0	\$ 104.7	22.9%	6.2
505	Cultural Affairs Department	\$ 28,285.5	\$ 30,288.3	\$ 2,002.8	\$ 419.0	\$ 67.5	6.6%	29.7
508	New Mexico Livestock Board	\$ 4,793.7	\$ 5,130.8	\$ 337.1	\$ 68.0	\$ 70.5	6.6%	4.8
516	Department of Game and Fish	\$ 22,321.4	\$ 23,141.9	\$ 820.5	\$ 270.8	\$ 82.4	3.5%	10.0

FY20 Operating Budget

Code	Department Name	FY20 Filled Position Cost	FY20 opbud	Funded Vacancy Cost	FY20 Filled FTE Cost	Avg FTE	Funded Vacancy Rate	Funded Vacant FTE
521	Energy, Minerals and Natural Resources Department	\$ 28,695.1	\$ 34,710.2	\$ 6,015.1	\$ 348.5	\$ 82.3	17.3%	73.1
522	Youth Conservation Corps	\$ 151.0	\$ 179.9	\$ 28.9	2.0	\$ 75.5	16.0%	0.4
539	Commissioner of Public Lands	\$ 13,521.8	\$ 13,820.4	\$ 298.6	153.1	\$ 88.3	2.2%	3.4
550	State Engineer	\$ 21,814.3	\$ 25,124.4	\$ 3,310.1	251.0	\$ 86.9	13.2%	38.1
603	Office of African American Affairs	\$ 474.0	\$ 522.3	\$ 48.3	5.0	\$ 94.8	9.3%	0.5
604	Commission for Deaf and Hard-of-Hearing Persons	\$ 923.3	\$ 1,196.0	\$ 272.7	11.0	\$ 83.9	22.8%	3.2
605	Martin Luther King, Jr. Commission	\$ 136.2	\$ 207.3	\$ 71.1	2.0	\$ 68.1	34.3%	1.0
606	Commission for the Blind	\$ 5,275.7	\$ 5,259.4	\$ (16.3)	82.5	\$ 63.9	-0.3%	-0.3
609	Indian Affairs Department	\$ 1,285.3	\$ 1,112.0	\$ (173.3)	13.0	\$ 98.9	-15.6%	-1.8
624	Aging and Long-Term Services Department	\$ 15,683.5	\$ 17,355.7	\$ 1,672.2	190.0	\$ 82.5	9.6%	20.3
630	Human Services Department	\$ 117,246.6	\$ 116,701.6	\$ (545.0)	1,710.5	\$ 68.5	-0.5%	-8.0
631	Workforce Solutions Department	\$ 25,577.6	\$ 27,737.0	\$ 2,159.4	377.0	\$ 67.8	7.8%	31.8
632	Workers' Compensation Administration	\$ 8,717.9	\$ 9,023.1	\$ 305.2	110.0	\$ 79.3	3.4%	3.9
644	Division of Vocational Rehabilitation	\$ 15,962.2	\$ 20,972.6	\$ 5,010.4	211.5	\$ 75.5	23.9%	66.4
645	Governor's Commission on Disability	\$ 976.5	\$ 1,075.6	\$ 99.1	13.0	\$ 75.1	9.2%	1.3
647	Developmental Disabilities Planning Council	\$ 1,753.8	\$ 1,385.4	\$ (368.4)	25.0	\$ 70.2	-26.6%	-5.3
662	Miners' Hospital of New Mexico	\$ 20,935.2	\$ 19,489.9	\$ (1,445.3)	218.3	\$ 95.9	-7.4%	-15.1
665	Department of Health	\$ 223,812.7	\$ 227,009.5	\$ 3,196.8	2,888.5	\$ 77.5	1.4%	41.3
667	Department of Environment	\$ 46,765.0	\$ 50,374.0	\$ 3,609.0	522.5	\$ 89.5	7.2%	40.3
668	Office of the Natural Resources Trustee	\$ 316.5	\$ 301.8	\$ (14.7)	3.0	\$ 105.5	-4.9%	-0.1
670	Veterans' Services Department*	\$ 4,091.0	\$ 3,968.7	\$ (122.3)	60.0	\$ 68.2	-3.1%	-1.8
690	Children, Youth and Families Department	\$ 151,913.3	\$ 153,586.7	\$ 1,673.4	2,008.5	\$ 75.6	1.1%	22.1
705	Department of Military Affairs	\$ 9,013.0	\$ 10,488.0	\$ 1,475.0	123.0	\$ 73.3	14.1%	20.1
760	Parole Board	\$ 312.8	\$ 381.7	\$ 68.9	4.0	\$ 78.2	18.0%	0.9
770	Corrections Department	\$ 146,321.7	\$ 157,886.8	\$ 11,565.1	1,801.0	\$ 81.2	7.3%	142.3
780	Crime Victims Reparation Commission	\$ 2,026.7	\$ 2,013.6	\$ (13.1)	27.0	\$ 75.1	-0.6%	-0.2
790	Department of Public Safety	\$ 106,005.9	\$ 113,256.0	\$ 7,250.1	1,067.0	\$ 99.4	6.4%	73.0
795	Homeland Security and Emergency Management	\$ 5,972.3	\$ 5,386.2	\$ (586.1)	74.0	\$ 80.7	-10.9%	-7.3

FY20 Operating Budget

FY20 Operating Budget							
Code	Department Name	FY20 Filled Position Cost	FY20 opbud	Funded Vacancy Cost	FY20 Filled FTE Cost	Avg FTE	Funded Vacancy Rate
805	Department of Transportation	\$ 154,422.9	\$ 167,187.1	\$ 12,764.2	\$ 2,045.5	\$ 75.5	7.6%
924	Public Education Department	\$ 19,853.2	\$ 21,701.9	\$ 1,848.7	\$ 206.0	\$ 96.4	8.5%
940	Public School Facilities Authority	\$ 3,864.6	\$ 4,116.9	\$ 252.3	\$ 41.0	\$ 94.3	6.1%
949	Education Trust Board	\$ 383.0	\$ 538.4	\$ 155.4	\$ 3.0	\$ 127.7	28.9%
950	Higher Education Department	\$ 4,020.9	\$ 4,503.9	\$ 483.0	\$ 39.0	\$ 103.1	10.7%
TOTAL		\$ 1,699,319.9	\$ 1,799,056.0	\$ 99,736.1	\$ 21,208.7	\$ 86.8	5.5%
1,148.6							

Methodology

FY20 personnel information was taken from agency budget requests

The funded vacancy rate is the vacancy cost divided by the operating budget

The number of funded vacant FTE was calculated by dividing the funded amount by the average agency salary.

Results interpretation

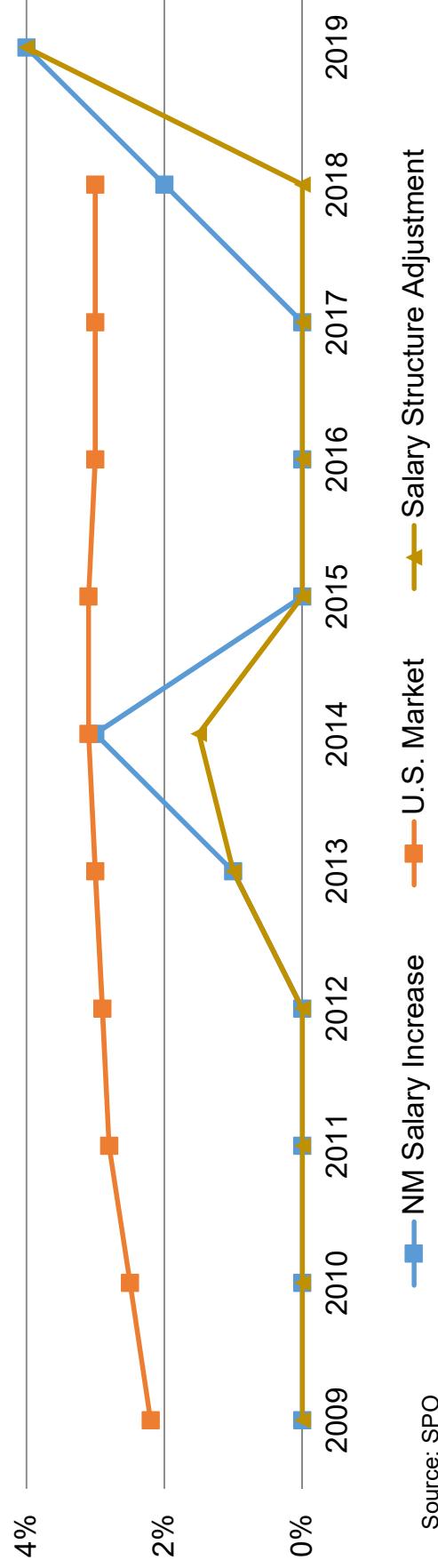
A negative amount in the funded vacancy column means the agency is under funded while a positive amount indicates surplus funding
seasonal employees may impact results

employment levels derived from agency request developed in August 2019

Early Childhood Department omitted because the agency has not had an opportunity to fully staff its positions and has been in existence less than one year.

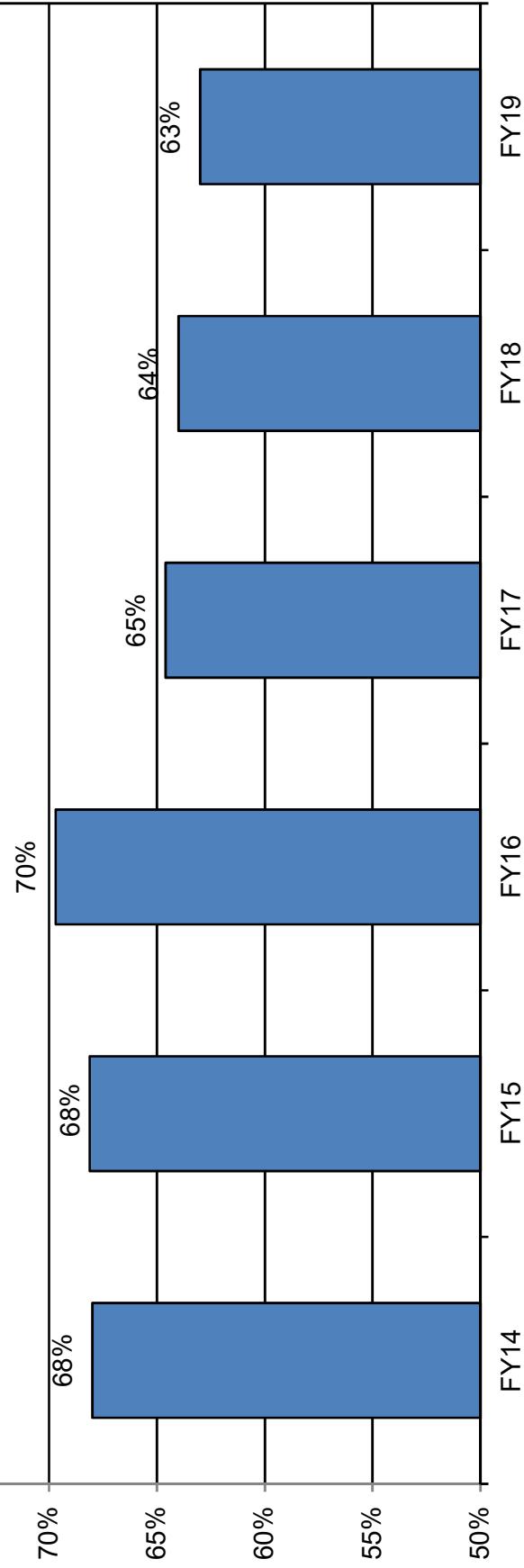
Source: LFC Files

New Mexico Pay Structure Changes vs. U.S. Market



Source: SPO

New State Government Employees Who Successfully Completed Their Probationary Period



Source: SPO

Income Support Division -TANF Funding

	PROGRAM			FY19 Actuals			FY20 Operating Budget			FY21 Request			FY21 HSD Projection			FY21 LFC Recommendation		
	TANF Revenues	General Fund	OSF	Federal Funds	Total	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	
1	General Funds in HSD for TANF-MOE	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1		
2	TANF Contingency Grant	12,739.0	-	12,739.0	12,739.0	-	-	-	-	-	-	-	-	-	-	-	-	
3	Unspent balances from prior years	72,669.3	72,669.3	72,026.3	72,026.3	22,904.0	22,904.0	47,519.7	47,519.7	47,519.7	47,519.7	47,519.7	47,519.7	47,519.7	47,519.7	47,519.7	47,519.7	
4	TANF Block Grant	-	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9		
5	TOTAL REVENUE	87.1	-	195,328.2	195,415.3	87.1	181,946.2	182,033.3	87.1	132,823.9	132,911.0	87.1	157,439.6	157,526.7	87.1	157,439.6	157,526.7	
6	Program Support ADMIN	-	-	909.3	909.3	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	
7	ISD ADMIN	-	-	3,777.0	3,777.0	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	
8	ADMIN TOTAL	-	-	4,686.3	4,686.3	-	11,507.7	11,507.7	-	11,507.7	11,507.7	-	11,507.7	11,507.7	-	11,507.7	11,507.7	
9	Cash Assistance	-	-	41,001.7	41,001.7	-	41,509.2	41,509.2	5,772.3	39,187.1	44,559.4	-	42,863.8	42,863.8	-	42,863.8	42,863.8	
10	Clothing Allowance	-	-	2,094.8	2,094.8	-	2,137.7	2,137.7	-	2,150.0	2,150.0	-	2,207.4	2,207.4	-	2,207.4	2,207.4	
11	Diversion Payments	-	-	106.7	106.7	-	103.8	103.8	-	260.0	260.0	-	73.8	73.8	-	73.8	73.8	
12	Transition Bonus	-	-	-	-	-	-	-	1,821.6	-	1,821.6	-	1,821.6	1,821.6	-	1,821.6	1,821.6	
13	State Funded Legal Alien - MOE	87.1	-	87.1	81.9	-	81.9	87.1	-	87.1	72.2	-	72.2	87.1	-	87.1		
14	Cash Assistance Total	87.1	-	43,293.2	43,290.3	81.9	43,750.7	43,832.6	7,681.0	41,597.1	49,278.1	72.2	46,966.6	47,038.8	87.1	46,966.6	47,053.7	
15	NMW Workforce Program	-	-	9,341.4	9,341.4	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0	
16	Wage Subsidy Program-100%	1,844.0	1,844.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0		
17	Vocational Training	723.6	-	500.0	500.0	-	500.0	500.0	-	500.0	500.0	-	500.0	500.0	-	500.0	500.0	
18	High School Equivalency	491.1	-	1,000.0	1,000.0	-	1,000.0	1,000.0	-	1,000.0	1,000.0	-	1,000.0	1,000.0	-	1,000.0	1,000.0	
19	NMW Career Links	5,672.2	-	5,004.2	5,004.2	-	5,751.0	5,751.0	-	4,165.2	4,165.2	-	4,165.2	4,165.2	-	4,165.2	4,165.2	
20	TANF Employment Related Costs	-	-	695.8	695.8	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0	
21	Support Services Total	-	-	18,768.1	18,768.1	-	18,904.2	18,904.2	-	19,651.0	19,651.0	-	18,065.2	18,065.2	-	18,065.2	18,065.2	
22	ECECD Pre-K Program	-	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	14,100.0	14,100.0	
23	ECECD Childcare	-	-	33,527.5	33,527.5	-	36,527.5	36,527.5	-	36,527.5	36,527.5	-	36,527.5	36,527.5	-	36,527.5	36,527.5	
24	ECECD Home Visiting	-	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0	
25	CYFD Supportive Housing Project	-	-	316.8	316.8	-	900.0	900.0	-	900.0	900.0	-	900.0	900.0	-	900.0	900.0	
26	ECECD Public PreK Program	-	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0	
27	PED Graduation	-	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0	
28	Other Agencies Total	-	-	56,644.3	56,644.3	-	60,227.5	60,227.5	-	60,227.5	60,227.5	-	60,227.5	60,227.5	-	60,227.5	60,227.5	
29	Support Svcs & Other Agencies TOTAL	-	-	75,412.4	75,412.4	-	79,131.7	79,131.7	-	79,878.5	79,878.5	-	78,292.7	78,292.7	-	81,292.7	81,292.7	
30	ISD PROGRAM -TANF	87.1	-	118,615.6	118,702.7	81.9	122,882.4	122,984.3	7,681.0	121,475.6	129,156.6	72.2	125,259.3	125,331.5	87.1	128,259.3	128,346.4	
31	PROGRAM SUPPORT ADMIN -TANF	-	-	909.3	909.3	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	
32	ISD ADMIN -TANF	-	-	3,777.0	3,777.0	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	
33	TOTAL HSD - TANF	87.1	-	123,301.9	123,389.0	81.9	134,390.1	134,472.0	7,681.0	132,983.3	140,664.3	72.2	136,767.0	136,839.2	87.1	139,767.0	139,854.1	
34	Remaining Carryover Balance (Deficit)	-	-	72,026.3	72,026.3	5.2	47,566.1	47,561.3	(7,593.9)	(156.4)	(7,753.3)	14.9	20,672.6	20,637.5	-	17,672.6	17,672.6	

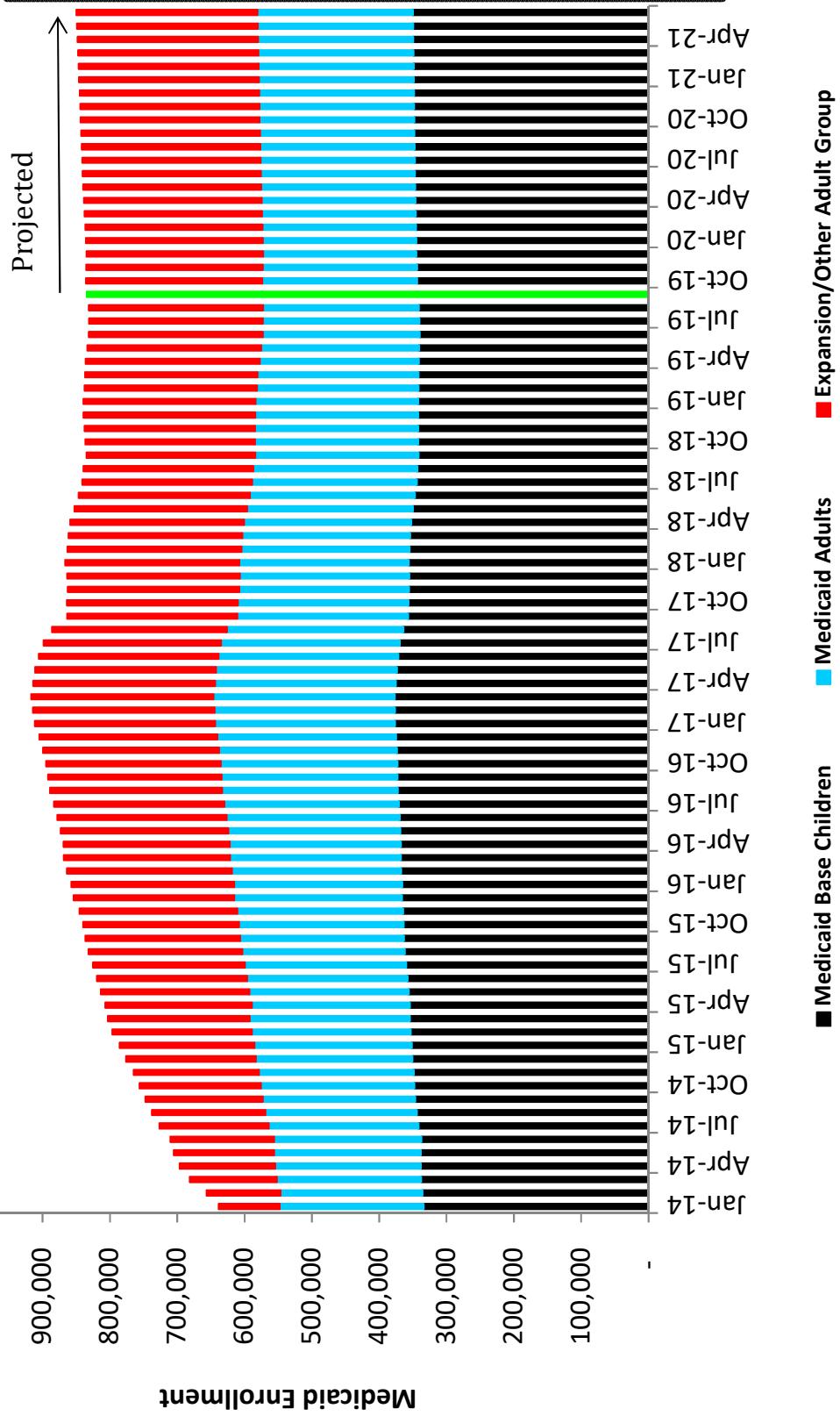
PROGRAM	FY19 Actuals			FY20 Operating Budget			FY21 Request			FY21 HSD Projection			FY21 LFC Recommendation		
	TANF Revenues	General Fund	OSF	Federal Funds	Total	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	
ISD Non-TANF Programs															
35 E&I Contracts 100% FF	-	-	-	-	-	1,691.2	1,691.2	1,691.2	1,691.2	1,691.2	1,691.2	1,691.2	1,691.2	-	
36 E&I Contracts 50/50 GF/FF	-	-	-	-	-	334.6	334.6	669.2	334.6	334.6	669.2	334.6	334.6	669.2	
37 E&I Support Services	0.6	0.6	1.2	533.2	533.2	1,066.4	583.2	1,166.4	583.2	583.2	1,166.4	583.2	583.2	1,166.4	
38 E&I CYFD Childcare	-	-	-	50.0	50.0	100.0	-	-	-	-	-	-	-	-	
39 Refugee Social Services	205.0	205.0	-	230.2	230.2	200.0	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	
40 Refugee Targeted Assistance Grant	73.4	73.4	-	200.0	200.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	
41 Refugee School Impact	74.3	74.3	-	175.0	175.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	
42 Refugee Cash Assistance	101.3	101.3	-	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	
43 Refugee Health Screening Program	82.2	82.2	-	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	
44 Refugee Human Trafficking	-	-	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
45 Homeless Shelter/Homeless Svcs	725.6	725.6	-	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	
46 Homeless Meals	193.5	193.5	-	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	
47 Residential Assistance Programs	490.0	490.0	-	490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0	
48 CSBG Contracts	-	4,377.4	-	3,720.6	3,720.6	-	3,720.6	-	3,720.6	-	3,720.6	-	3,720.6	-	
49 CSBG Discretionary	-	106.0	-	195.0	195.0	-	195.0	-	195.0	-	195.0	-	195.0	-	
50 Kennedy	587.2	587.2	-	-	-	-	-	-	-	-	-	-	-	-	
52 CSFP-Commodity Supplemental Food Program	1,074.5	1,074.5	-	1,300.0	1,300.0	-	1,300.0	-	1,300.0	-	1,300.0	-	1,300.0	-	
53 Non Title-XIX Medicals	1.5	1.5	-	27.0	27.0	-	27.0	-	27.0	-	27.0	-	27.0	-	
54 State Support Res. Care (ARSCH)	21.4	21.4	-	56.7	56.7	-	56.7	-	56.7	-	56.7	-	56.7	-	
55 Education Works	558.4	558.4	-	1,180.9	1,180.9	-	1,180.9	-	1,180.9	-	1,180.9	-	1,180.9	-	
56 General Assistance	7,520.0	647.0	-	8,167.0	7,220.0	3,080.3	10,300.3	7,220.0	3,080.3	10,300.3	7,220.0	3,080.3	10,300.3	7,220.0	
57 Burials	1.4	1.4	-	1.8	1.8	-	1.8	-	1.8	-	1.8	-	1.8	-	
58 USDA Commodities	-	20,255.6	-	25,000.0	25,000.0	-	25,000.0	-	25,000.0	-	25,000.0	-	25,000.0	-	
59 SNAP Benefits - FEDERAL	633,145.3	633,145.3	-	660,000.0	660,000.0	-	640,000.0	-	640,000.0	-	640,000.0	-	640,000.0	-	
60 SNAP Senior Supplemental STATE	1,656.6	1,656.6	-	2,000.0	2,000.0	-	2,000.0	-	2,000.0	-	2,000.0	-	2,000.0	-	
61 SNAP Nutrition Education (DOH-Care & Support)	-	3,037.1	-	3,100.0	3,100.0	-	3,100.0	-	3,100.0	-	3,100.0	-	3,100.0	-	
62 SNAP Nutrition Education (DOH-OPR)	605.9	605.9	-	1,000.0	1,000.0	-	1,000.0	-	1,000.0	-	1,000.0	-	1,000.0	-	
63 Food Bank Program	741.5	741.5	-	1,116.5	1,116.5	-	1,116.5	-	1,116.5	-	1,116.5	-	1,116.5	-	
64 LIHEAP-MFA contract	-	2,348.4	-	2,534.6	2,534.6	-	2,534.6	-	2,534.6	-	2,534.6	-	2,534.6	-	
65 LIHEAP- Federal	20,167.4	20,167.4	-	17,295.4	17,295.4	-	17,295.4	-	17,295.4	-	17,295.4	-	17,295.4	-	
66 TOTAL ISD Non-TANF Programs	\$12,497.7	\$647.0	\$686,799.1	\$13,944.9	\$720,784.1	\$13,944.9	\$70,720.0	\$13,944.9	\$70,720.0	\$13,944.9	\$70,720.0	\$13,944.9	\$70,720.0	\$13,944.9	
67 TOTAL ISD PROGRAM	\$12,584.3	\$647.0	\$804,270.0	\$817,501.8	\$14,026.8	\$843,666.5	\$857,693.3	\$21,625.9	\$822,209.7	\$843,835.6	\$14,017.1	\$825,993.4	\$14,032.0	\$828,993.4	
68 TOTAL ISD ADMIN	\$0.0	\$0.0	\$3,777.0	\$3,777.0	\$0.0	\$8,979.7	\$8,979.7	\$0.0	\$8,979.7	\$8,979.7	\$0.0	\$8,979.7	\$0.0	\$8,979.7	
69 TOTAL - INCOME SUPPORT	\$12,584.3	\$608,956.3	\$822,188.1	\$14,026.8	\$855,174.2	\$869,201.0	\$21,625.9	\$833,717.4	\$855,343.3	\$14,017.1	\$837,501.1	\$840,501.1	\$840,501.1	\$854,533.1	

Tobacco Settlement Fund Revenue
FY21

(in thousands of dollars)	FY17	FY18	FY19	FY20	FY21 Request	FY21 LFC Rec
Estimated Tobacco Revenues						
Beginning Balance Permanent Fund	110,357.7	146,793.6	158,650.6	228,514.0	260,867.4	260,867.4
Estimated Tobacco Revenue	54,251.5	35,672.7	34,703.1	35,000.0	35,000.0	34,000.0
Appropriation to Program Fund	(18,500.0)	(16,172.7)	(17,351.6)	(17,500.0)	(17,000.0)	
Gains/Losses	19,184.4	11,857.0	12,511.9	14,853.4	16,956.4	16,956.4
Additional Transfer to Permanent Fund	0.0	0.0	40,000.0	0.0	0.0	0.0
Additional Transfer to Program Fund	(18,500.0)	(19,500.0)	0.0	0.0	0.0	0.0
Total Program Fund Appropriations	37,000.0	35,672.7	17,351.6	17,500.0	17,000.0	
Ending Balance Permanent Fund	146,793.6	158,650.6	228,514.0	260,867.4	295,323.8	294,823.8
Tobacco Fund Appropriations						
Agency	Purpose					
609 Indian Affairs Department	Tobacco Cessation Programs	249.3	228.0	240.3	249.3	249.3
630 Human Services Department	Medicaid – Breast and Cervical Cancer Treatment	1,255.4	1,255.4	1,255.4	1,255.4	1,255.4
630 Human Services Department	Medicaid	7,563.9	6,062.5	6,764.1	6,563.9	6,063.9
630 Human Services Department	Medicaid, Contingent on Legislation	18,500.0	19,500.0	0.0	0.0	0.0
Subtotal Human Services Department		27,319.3	26,817.9	8,019.5	7,819.3	7,319.3
665 Department of Health	Tobacco Cessation and Prevention	5,435.2	4,971.3	5,239.5	5,435.2	5,435.2
665 Department of Health	Diabetes Prevention and Control	715.5	654.7	689.7	715.5	715.5
665 Department of Health	Harm Reduction	293.0	268.0	282.5	293.0	293.0
665 Department of Health	Breast and Cervical Cancer Screening	128.6	117.6	124.0	128.6	128.6
Subtotal Department of Health		6,572.3	6,011.6	6,335.7	6,572.3	6,572.3
952 University of New Mexico HSC	Instruction and General Purposes	581.5	532.1	560.5	581.5	581.5
952 University of New Mexico HSC	Research in Genomics and Environmental Health	937.2	857.0	903.6	937.4	937.4
952 University of New Mexico HSC	Poison Control Center	590.2	540.0	569.0	590.2	590.2
952 University of New Mexico HSC	Pediatric Oncology Program	250.0	228.7	241.0	250.0	250.0
952 University of New Mexico HSC	Specialty Education in Trauma	250.0	228.7	241.0	250.0	250.0
952 University of New Mexico HSC	Specialty Education in Pediatrics	250.0	228.7	241.0	250.0	250.0
952 University of New Mexico HSC	UNM Comprehensive Cancer Center					
Subtotal University of New Mexico Health Sciences Center		2,859.0	2,615.2	2,756.1	2,859.1	2,859.1
Total Appropriations		37,000.0	35,672.7	17,351.6	17,500.0	17,000.0

Source: LFC Files

New Mexico Medicaid Enrollment Growth FY14-FY21



Source: Human Services Department

Medicaid Enrollment Growth Forecast Including Impact of Affordable Care Act Enrollment

	2014	2015	2016	2017	2018	2019	2020	2021
Base Medicaid Program	556,597	596,318	626,750	634,866	592,042	573,048	575,748	580,951
Adults Enrollment from ACA (under 139% poverty level)	154,724	222,934	251,140	263,483	254,217	258,054	264,537	268,585
Total	711,321	819,252	877,990	898,349	846,259	831,102	840,285	849,536

Source: Human Services Department(10/24/19 Medicaid Projections

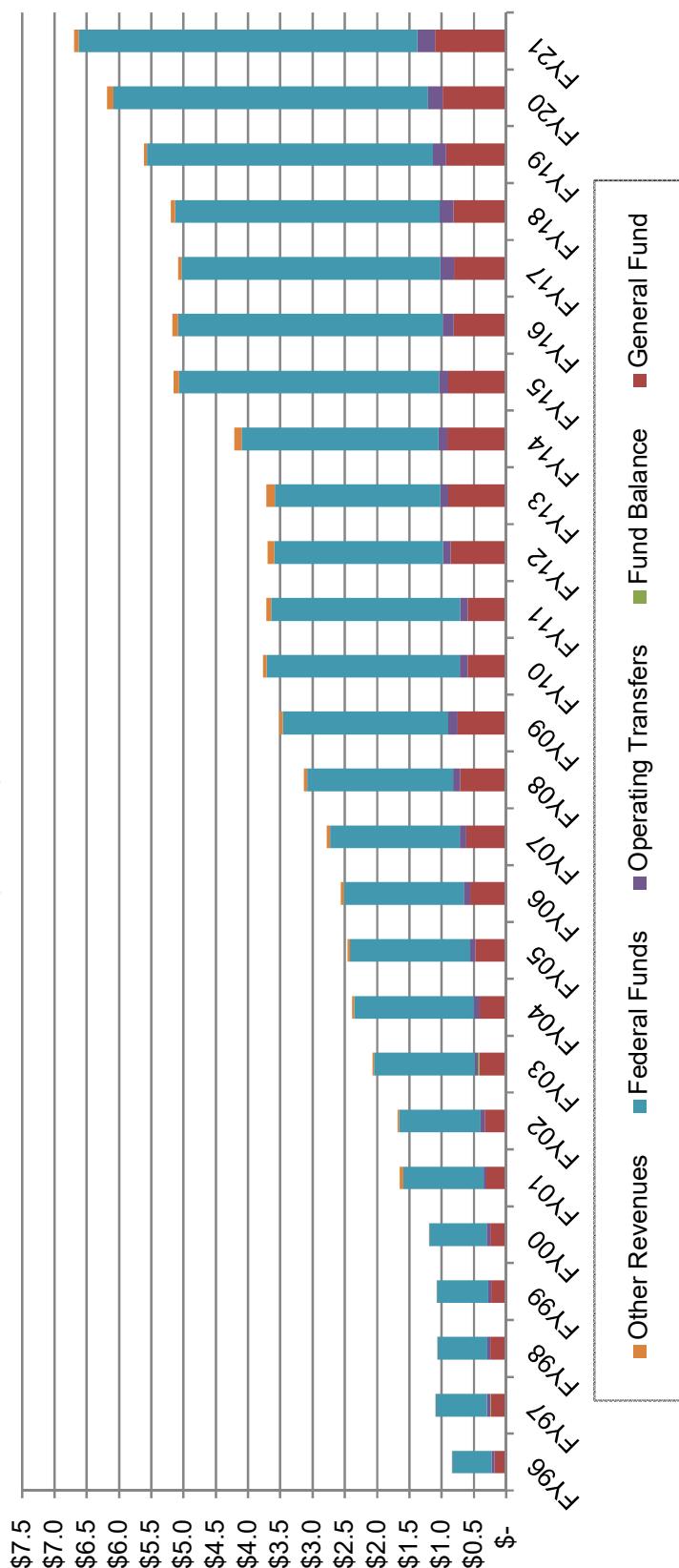
Medicaid Expenditures FY14 to FY21

(in thousands)

	FY14 Final	FY15 Final	FY16 Final	FY17 Final	FY18 Final	FY19 Final	FY20 Projection	FY21 Projection
Fee for Service	\$611,933	\$579,393	\$672,510	\$692,920	\$695,578	\$726,652	\$793,535	\$802,905
Waiver Programs Including Developmental Disabilities	\$319,030	\$324,921	\$350,133	\$365,794	\$385,155	\$408,734	\$438,832	\$551,988
Managed Care								
Physical Health	\$1,350,299	\$1,547,507	\$1,513,885	\$1,504,506	\$1,474,678	\$1,475,665	\$1,624,718	\$1,717,249
Long-Term Services and Support	\$922,352	\$1,001,086	\$1,070,222	\$1,077,421	\$1,045,387	\$1,053,765	\$1,096,744	\$1,139,351
Behavioral Health	\$284,093	\$323,430	\$341,195	\$346,273	\$329,648	\$340,575	\$367,681	\$378,326
Medicaid Costs for Medicare Patients	\$117,877	\$134,700	\$147,911	\$177,384	\$190,815	\$188,286	\$205,430	\$221,399
Other Costs/Adjustments ¹	\$86,067	\$118,218	\$119,542	\$28,234	\$108,094	\$18,578	\$120,463	\$257,246
Adult Expansion (Physical and Behavioral health)	\$413,165	\$1,239,218	\$1,128,539	\$1,371,049	\$1,380,931	\$1,401,620	\$1,541,188	\$1,629,156
Prior Years Charged to Current Year								
Current Year Charged to Future Year								
Cost Containment								
Grand Total	\$4,097,542	\$5,162,280	\$5,413,902	\$5,607,083	\$5,610,286	\$5,613,875	\$6,188,591	\$6,697,620

Source: Human Services Department(10/24/19 Medicaid Projections
In FY16 and FY18 the federal government required an insurers' fee. FY20 and FY21 include the health insurers' fee projected to cost approximately \$95 million annually.

Medicaid Expenditures Fiscal Year 1996 to Fiscal Year 2021 (in billions)



Source: HSD Projections and Budget Submission

Developmental Disabilities and Mi Via Medicaid Waiver Program									
Fiscal Year	General Fund Appropriation to DOH	Expansion Funds and Associated Clients Authorized by Legislature	Clients Allocated with Expansion Funds	Clients Allocated from Underutilization, Ramp up, Reversion	Clients Allocated from Program Reform and Redesign	Expedited Allocations (emergency placements)	Total DD Waiver Allocations	Number on DD Waiver	Average Annual Attrition
FY12	\$90,526,700	\$1,000,000 for 50 new clients	45	5	N/A	13	63	3,872	5.401
FY13	\$94,429,500	\$2,769,500 for 123 new clients	123	29	30	19	201	4,073	5,943
FY14	\$99,029,500	\$4,600,000 for 227 new clients	209	90	50	30	379	4,452	6,248
FY15	\$102,838,500	\$3,300,000 for 175 new clients	175	0	0	1	176	4,628	6,035
FY16	\$103,292,700	\$450,000 for provider rate increases	0	12	0	42	54	4,682	6,526
FY17	\$105,103,000	\$800,000 for 20 new clients	0	0	0	14	14	4,696	6,529
FY18	\$107,004,000	N/A	0	0	0	0	-79	4,617	6,438
FY19 (Operating Budget)	\$109,632,000	\$2,000,000 for 88 new clients	80	0	0	0	80	4,687	6,350
FY20 Recommendation	\$122,232,000	\$7 million for 308 new clients, \$4 million for Average Cost Increases, and \$1.6 million for Rate Increases	308	0	0	0	308	5,005	6,042
								70	\$81,633
									N/A

Source: Department of Health and LFC Files

(1) Appropriations are from the other financing uses category in the General Appropriation Act (GAA) less the funding for the Medically Fragile Waiver and the Family, Infants, Toddler Program.

(2) General fund appropriation increases in FY17, FY18, and FY19 were offset by improved federal medical assistance percentages.

(3) In FY17 the department carried over \$1.8 million from FY16 non-reverting language and for FY18 the department received a \$2 million supplemental appropriation.

Secure Juvenile Justice Facilities Population Census

	Camino Nuevo Youth Center	San Juan County Detention Center	Youth Diagnostic and Development Center	J. Paul Taylor Center	Albuquerque Boys Center ¹	Lincoln Pines ²	Total
Capacity	96	10	108	48	0	24	286
Location	Albuquerque	Farmington	Albuquerque	Las Cruces	Albuquerque	Ruidoso	
FY08	N/A	9	133	42	N/A	N/A	184
FY09	31	6	117	36	10	N/A	200
FY10	61	9	85	47	9	N/A	211
FY11	71	8	92	46	11	N/A	228
Average Daily Population	88	8	106	44	11	N/A	257
FY13	71	8	86	45	11	N/A	221
FY14	78	5	74	39	11	10	217
FY15	69	7	73	35	N/A	N/A	184
FY16	65	8	76	46	N/A	N/A	195
FY17	56	9	65	38	N/A	N/A	168
FY18	50	7	56	38	N/A	N/A	151
FY19	43	5	51	37	N/A	N/A	136
FY20 ³	40	7	52	35	N/A	N/A	134

¹ABC closed as secure facility in October 2013

²Lincoln Pines opened in mid-November 2013 with 12 beds, but closed on March of 2015.

³FY20 data is reported up to December 2019. (12/15/19)

Source: Children, Youth and Families Department

Children, Youth and Families Department
Childcare Assistance Funding History
(in thousands of dollars)
October 2019

Fiscal Year	General Fund	Federal Funds	OSF	TANF Transfer	Federal ARRA	Total	Average # Children Served	Monthly Average Cost per Child	Federal Poverty Level	
									Authorized by Rule, subject to Budget	Actual based on budget
FY99	\$7,362.4	\$11,299.4	\$601.2	\$23,948.0	\$0.0	\$43,211.0	17,017	\$212	200%	
FY00	\$7,358.5	\$15,446.7	\$601.2	\$24,707.8	\$0.0	\$48,114.2	18,839	\$213	200%	
FY01	\$7,156.7	\$18,387.4	\$601.2	\$33,348.0	\$0.0	\$59,493.3	22,475	\$221	200%	
FY02	\$7,105.3	\$31,226.1	\$601.2	\$29,908.3	\$0.0	\$68,840.9	23,149	\$248	200% (Jul '01)	100% (Aug '01 - Jun '02)
FY03	\$7,031.4	\$30,736.4	\$900.0	\$29,311.3	\$0.0	\$67,979.1	22,080	\$255	100% (Jul '02 - Feb '03)	130% (Mar '03 - Jun '03)
FY04	\$9,531.4	\$29,509.1	\$900.0	\$32,857.1	\$0.0	\$72,797.6	23,316	\$260	130% (Jul '03)	150% (Aug '03 - Jun '04)
FY05	\$12,679.2	\$31,642.5	\$900.0	\$32,535.3	\$0.0	\$77,757.0	24,605	\$263	150%	
FY06	\$10,848.1	\$31,320.0	\$900.0	\$32,242.3	\$0.0	\$75,310.4	23,831	\$263	150%	
FY07	\$15,938.8	\$31,320.0	\$900.0	\$32,242.3	\$0.0	\$80,401.1	22,060	\$304	155% (Jul '06 - Apr '07)	165% (May '07 - Jun '07)
FY08	\$18,018.3	\$30,548.0	\$900.0	\$32,242.3	\$0.0	\$81,708.6	22,303	\$305	165%	
FY09	\$18,157.7	\$30,221.4	\$900.0	\$39,634.6	\$0.0	\$88,913.7	23,359	\$317	165% (Jul '08 - Aug '08)	200% (Sep '08 - Jun '09)
FY10	\$17,730.7	\$27,702.8	\$1,177.0	\$39,634.6	\$8,332.3	\$94,577.4	24,770	\$318	200%	
FY11	\$18,539.9	\$31,206.3	\$1,280.4	\$25,573.6	\$10,830.4	\$87,430.6	22,442	\$325	200%	
FY12	\$26,788.5	\$25,802.5	\$750.0	\$24,337.5	\$0.0	\$77,678.5	20,778	\$312	200%	
FY13	\$28,298.5	\$25,461.2	\$0.0	\$24,109.7	\$0.0	\$77,859.4	19,906	\$326	200%	100% (Feb '13 - Nov '13)
FY14	\$33,290.4	\$14,807.5	\$779.0	\$23,777.5	\$0.0	\$72,654.4	17,790	\$340	200%	150% (Nov '13 - current)
FY15 ¹	\$30,290.4	\$24,118.1	\$716.0	\$30,527.5	\$0.0	\$85,652.0	17,043	\$419	200%	150% (Jul '14 - Jun '15)
FY16	\$29,990.4	\$36,116.5	\$0.0	\$30,527.5	\$0.0	\$96,634.4	17,890	\$450	200%	150% (Jul '15 - Jun '16)
FY17*	\$38,317.1	\$43,513.6	\$0.0	\$30,527.5	\$0.0	\$112,358.2	18,705	\$501	200%	150% (Jul '16 - Jun '17)
FY18*	\$40,559.8	\$58,925.3	\$3,513.4	\$30,527.5	\$0.0	\$133,506.0	20,488	\$543	200%	150% (Jul '17 - Jun '18)
FY19	\$53,342.5	\$45,882.0	\$900.0	\$33,527.5	\$0.0	\$133,652.0	19,977	\$558	200%	150% (Jul '18 - Oct '18) & 200% (Nov '18 - Jun '19)
FY20**	\$52,590.4	\$58,301.8	\$1,100.0	\$36,527.5	\$0.0	\$148,519.7	21,071	\$587	200%	200% (Jul '19 - Jun '20)
Request FY21**	\$74,064.2	\$55,688.7	\$1,100.0	\$36,527.5	\$0.0	\$167,380.4	24,049	\$580***	200%	200% (Jul '20 - Jun '21)

Source: Children, Youth and Families Department and LFC Files

¹This amount does not include \$3.1 million allocated for childcare initiatives by the governor from the flexible federal grant funds received by the state.

* Includes Fund Balance - State General Fund

**Projected.

***Excludes Child Protective Services Child Care

Child Care Funding Sources and Uses, FY13 to FY21

(in thousands of dollars)

Sources													
General Fund	\$35,113	\$22,607	\$35,184	\$34,001	\$34,666	\$44,747	\$57,342	\$60,357	\$102,525				
Title V-E (Federal)	\$900	\$900	\$900	\$900	\$2,871	\$3,126	\$2,871	\$4,260					
TANF (Federal)	\$23,778	\$23,778	\$30,528	\$30,528	\$30,528	\$30,528	\$33,528	\$36,528	\$36,528				
Employment & Training (Federal)	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Other State Funds	\$0	\$779	\$0	\$0	\$0	\$0	\$4,985	\$900	\$1,100	\$1,100			
CCDF (Federal)	\$29,838	\$29,838	\$29,838	\$40,598	\$40,414	\$38,440	\$35,162	\$47,062	\$47,062				
CCDF Additional Appropriation (Federal)	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
CCDF Grant Balance (Federal)	\$3,894	\$8,002	\$2,600	\$7,878	\$20,630	\$26,867	\$0	\$4,559	\$4,559				
Total Revenue	\$93,855	\$85,904	\$99,050	\$113,905	\$129,108	\$148,692	\$147,724	\$172,159	\$210,067				
Uses													
Child Care Services													
1-Star (Registered Homes)	\$8,177	\$6,002	\$5,265	\$4,830	\$3,901	\$3,680	\$3,554	\$3,949	\$4,451				
2-Star	\$32,264	\$23,168	\$21,486	\$19,496	\$16,596	\$16,027	\$13,985	\$15,541	\$17,515				
3-Star	\$10,391	\$14,349	\$22,606	\$29,343	\$35,556	\$36,423	\$33,610	\$37,350	\$42,091				
4-Star	\$7,222	\$6,223	\$6,399	\$7,916	\$11,614	\$12,252	\$14,517	\$16,132	\$18,181				
5-Star	\$22,771	\$23,160	\$28,916	\$34,910	\$44,692	\$65,125	\$67,985	\$75,548	\$85,142				
Child Care Services 1-5 Star Uses Total	\$80,825	\$72,992	\$84,672	\$96,495	\$112,358	\$133,506	\$133,652	\$148,520	\$167,380				
Quality Initiatives (Consultants, etc)	\$4,152	\$4,623	\$7,741	\$7,363	\$7,281	\$7,726	\$6,756	\$15,662	\$34,710				
Admin/Eligibility	\$6,957	\$8,289	\$6,637	\$10,047	\$9,470	\$7,459	\$7,317	\$7,977	\$7,977				
Total Spending	\$91,934	\$85,904	\$99,050	\$113,905	\$129,108	\$148,692	\$147,724	\$172,159	\$210,067				
Balance	\$1,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Balances by Revenue													
CCDF (Federal)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Employment & Training (Federal)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
General Fund	\$1,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Average Monthly Caseload (# of Children)	19,906	17,790	17,043	17,890	18,705	20,488	19,977	21,071	24,049				

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Childcare Assistance Provider Rates 8.15.2.17 NMAC

Formula: (Base Rate + Quality Differential) x Units of Service = Provider Rate*

Base Rates			
Childcare Assistance Base Provider Rate			
Licensed Child Care Centers			
Infant	Toddler	Pre-School	School-age
\$ 720.64	\$ 589.55	\$ 490.61	\$ 436.27
Licensed Group Homes (Capacity: 7-12)			
Infant	Toddler	Pre-School	School-age
\$ 586.07	\$ 487.11	\$ 427.13	\$ 422.74
Licensed Family Homes (capacity: 6 or less)			
Infant	Toddler	Pre-School	School-age
\$ 566.98	\$ 463.50	\$ 411.62	\$ 406.83
Registered Homes and In-home Child Care			
Infant	Toddler	Pre-School	School-age
\$ 289.89	\$ 274.56	\$ 251.68	\$ 251.68

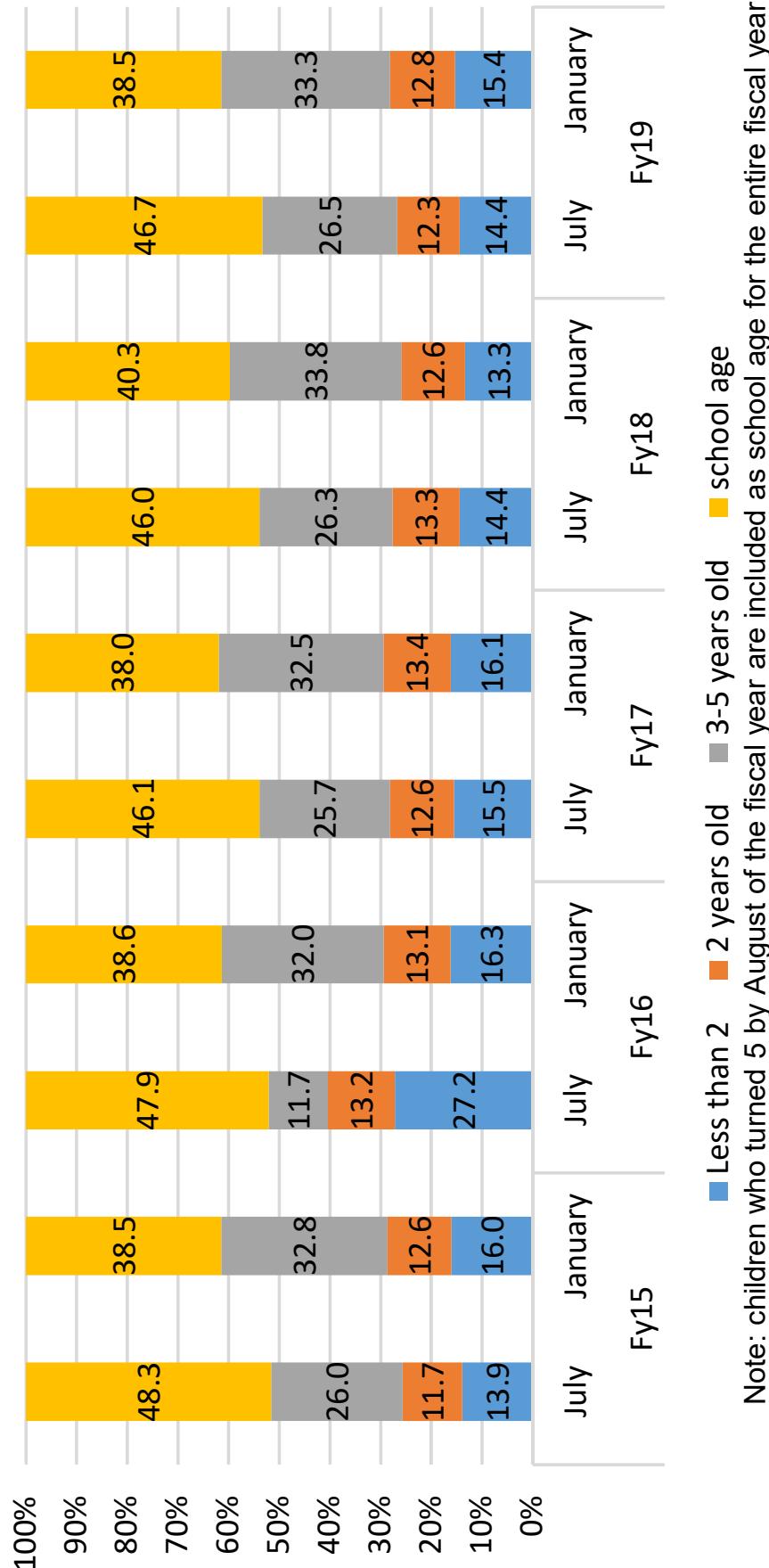
Quality Differential			
Childcare Assistance Monthly Quality Differential Provider Rate			
2+ Star Focus Childcare Centers, Licensed Family, and Group Homes			
Infant	Toddler	Pre-School	School-age
\$ 88.00	\$ 88.00	\$ 88.00	\$ 88.00
3 Star Focus Child Care Centers, Licensed Family, and Group Homes			
Infant	Toddler	Pre-School	School-age
\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
4 Star Focus Licensed Family and Group Homes			
Infant	Toddler	Pre-School	School-age
\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00
5 Star Focus or CYFD approved National Accreditation Licensed Family and Group Homes			
Infant	Toddler	Pre-School	School-age
\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
4 Star Focus Child Care Centers			
Infant	Toddler	Pre-School	School-age
\$ 280.00	\$ 280.00	\$ 280.00	\$ 280.00
Age Range Definitions			
Infant	Zero - 23 months		
Toddler	24 -35 months		
Pre-school	Three to five year olds		
School-age	Six-years and older		

Units of Service			
Full time	Part time 1	Part time (split custody or in cases of two providers)	Part time 3
Care provided for an average of 30 or more hours per week per month	Care provided for an average of 8-29 hours per week per month	Care provided for an average of 6-19 hours per week per month	Care provided for an average of 7 or less hours per week per month
Pay at 100% of full time rate	Pay at 75 % of full time rate	Pay at 50 % of full time rate	Pay at 25% of full time rate

*Non-traditional Hours Differential (not included in above formula)

After hours	5%	10%	15%
Weekend hours	5%	10%	15%

Enrollment in Childcare Assistance By Age, FY15-FY19



Home Visiting Direct Services
State Fiscal Year 2020
September 2019

Contractor	Area Served	Total FY20 Contract Amount	Total Number of Families Contracted to Serve*	Program Model Type	
				FY20	FY21
Aplicatede	Sierra County	\$274,000.00	70	Level I - 25 families, Level I Plus - 35 families, Level II - 7 families & Level II Plus - 3 families	
Aprendanos Intervention Team	Dona Ana-105 & Otero-5 Counties	\$425,000.00	110	Level I - 70 families, Level I Plus - 10 families, Level II - 20 families & Level II Plus - 10 families	
Avenues for Early Childhood Services	McKinley County	\$340,000.00	85	Level I - 40 families, Level I Plus - 30 families, Level II Plus families - 10 families & Level II S - 5	
Ben Archer Health Center	Northern Dona Ana-30 Luna-65, & Otero-110 Counties	\$1,027,500.00	255	Level I - 145 families, Level I Plus - 50 families, Level II - 20 families, Level I Plus - Increase from 35 families to 110 is prorated for 10 months in SFY20/20	
Colfax County	Colfax-28 & Union-2 Counties	\$112,500.00	30	Level I - 15 families & Level I Plus - 15 families	
Community Action Agency of Southern NM	Dona Ana-90 & Otero-20 Counties	\$403,333.00	110	Level I Plus - Increase from 35 families to 110 is prorated for 10 months in SFY20/20	
ENMRSH	Curry-70, Roosevelt-27, DeBaca-8, Quay-20 & Guadalupe-41 Counties	\$604,833.00	166	Level I - 66 families, Level I Plus - 65 families, Level II - 5 families & Level II Plus - 30 families	
FACE, S. First LTD	San Juan County	\$70,000.00	20	Level I	
First Born-Los Lunas	Los Alamos County	\$200,000.00	55	Level I - 40 families & Level I Plus - 15 families	
Gallup-McKinley County Schools	McKinley County	\$474,392.00	120	Parents as Teachers	
Gila Regional Hospital/First Born Program	Gila County	\$577,500.00	134	Level I - 61 families, Level I Plus - 11 families, Level II Plus - 52 families & Level II S - 10 families	
Guidance Center of Lea County	Lea County	\$244,500.00	67	Level I	
Kwanis Club - Las Vegas	San Miguel-46, Mora-10 & Harding-4 Counties	\$277,500.00	60	Level I - 45 families & Level I Plus - 15 families	
La Vida Felicidad	Valencia-37 & Cibola-32 Counties	\$283,000.00	69	Level I - 24 families, Level I Plus - 15 families, Level II - 22 families & Level II Plus - 8 families	
Las Cumbras Community Services	Santa Fe-56 & Rio Arriba-27 Counties	\$384,500.00	83	Level I - 19 families, Level I Plus - 16 families, Level II Plus - 34 families & Level II S - 14 families	
Luna County	Luna-115 & Hidalgo-60 Counties	\$810,546.50	175	Parents as Teachers	
MECA	Lea-62, Chaves-40, Roosevelt-26, Dona Ana-40, Quay-12 & Curry-39 Counties	\$1,098,500.00	219	Level I - 35 families, Level I Plus - 24 families, Level II Plus - 80 families & Level II Specialized - 80 families	
NVNFM First Born Program	San Juan-83 & McKinley-82 Counties	\$625,000.00	165	Level I - 125 families, Level I Plus - 5 families, Level II - 15 families & Level II Plus - 20 families	
Peanut Butter & Jelly Family Services	Sandoval-15 & Bernalillo-69 Counties	\$354,000.00	84	Level I - 40 families, Level I Plus - 10 families, Level II - 20 families & Level II S - 14 families	
Rio Arriba County		\$140,000.00	40	Level I	
Presbyterian Healthcare Services dba Espanola Hospital	Socorro County	\$350,000.00	90	Level I - 60 families, Level I Plus - 15 families, Level II - 10 families & Level II S - 5 families	
Presbyterian Healthcare Services dba Socorro General Hospital	Lea - 20, San Juan - 45, Eddy - 30, Cholla-30, Quay-30 & Chaves-25 Counties	\$660,000.00	180	Level I - 130 families, Level I Plus - 40 families & Level II - 10 families	
Presbyterian Medical Services	Bernalillo - 250 & Dona Ana Counties - 105	\$788,488.00	355	Level I - 27 families & Level I Plus - 5 families	
Regents of the University of New Mexico CDD (NICU)	Lincoln County	\$114,500.00	32	Level II Plus	
Region IX Educational Coop	McKinley (Avenues-20), Otero, Luna & Dona Ana (Ben Archer-60), Los Alamos (First Born-5), Lea, Eddy, Chaves & Cibola (Presbyterian Medical Services-25), Rio Arriba, Bernalillo & Cibola (SW Pueblo Consultants-10), Cibola-7, Sandia-14, Rio Arriba-8 & Bernalillo-25 Counties	\$943,250.00	175		
Region IX Educational Coop	Taos-13, Colfax-5 & Rio Arriba-2 Counties	\$209,000.00	54	Level I - 40 families, Level II - 10 families & Level II US - 4 families	
SIN Pueblo Consultants	Dona Ana-121 & Sierra-30 Counties	\$515,000.00	140	Level I - 90 families & Level I Plus - 50 families	
Taos Health Services/Holy Cross Hospital	Santa Fe County	\$554,000.00	151	Level I - 160 families & Level I Plus - 50 families	
United Way of Santa Fe County	Bernalillo County	\$600,000.00	170	Level I - 20 families, Level II Plus - 15 families & Level II S - 15 families	
University of New Mexico-Hospital-Young Children Health Center	Bernalillo PAT (Specifically South Valley)-80, Bernalillo NFP-125 & Valencia PAT-50 Counties	\$245,000.00	50	Nurse Family Practitioners, Parents as Teachers	
University of New Mexico-CD&D HSC	Bernalillo County	\$1,345,000.00	255		
Western Heights Learning Center	Bernalillo-12 & Rio Arriba-20 Counties	\$122,500.00	35		
Youth Development Inc.		\$112,000.00	32		
		\$15,225,342.50	3,836		

Source: CYFD

Level I - Home Visiting Base Program Standards
 Level I Plus - Home Visiting Program Standards that require additional cost (e.g., travel to rural areas, serving high-need area that requires more intensive services for families, higher than required staff qualifications necessary to work with high-need families, training/additional professional development).

Level II - Home Visiting Base Program Standards that require higher qualifications of Home Visitors with specific training and endorsement. Provides more intensive services for families receiving Level II Home Visiting Services.
 Level II Plus - Home Visiting Program Standards that require additional cost (e.g., travel to rural areas, consultation with clinical support, training/additional professional development).
 Level II S - Standards that require specialized programming to serve the most vulnerable population in the community, focusing on the unique risk factors for children and families that can only be addressed through qualified-specialized programming

Head Start and Early Head Start Providers

Provider	Center	County Served	FY18		FY19		FY20	
			Federal Funding Amount	Capacity	Federal Funding Amount	Capacity	Federal Funding Amount	Capacity
Child & Family Services of Lea County	Bernice Coffield EHS Center	Lea County	\$2,434,954	37	\$2,497,273	36	\$2,540,800	36
	Hillcrest HS Center	Lea County		32		32		32
	Tieuvel HS/EHS Center	Lea County		124		133		133
	Washington Heights HS/EHS Center	Lea County		119		111		111
Total				312		312		312
City of Albuquerque	Catholic Charities EHS	Bernalillo County	\$2,919,611	16	\$1,887,848	0	\$1,920,468	0
	Cuidando de Ninos EHS	Bernalillo County		24		0		0
	Home-Based	Bernalillo County		0		0		0
	La Mesa EHS	Bernalillo County		8		8		8
	McArthur EHS	Bernalillo County		16		16		16
	Plaza Feliz	Bernalillo County		16		16		16
	Pregnant Moms	Bernalillo County		0		0		0
	Rio Grande GRADS EHS	Bernalillo County		0		0		0
	School on Wheels EHS	Bernalillo County		16		16		16
	Singing Arrow HS	Bernalillo County		0		8		8
	Trumbull EHS	Bernalillo County		16		24		24
	Valle Del Norte	Bernalillo County		60		24		24
	Western Trail EHS	Bernalillo County		16		16		16
Total				188		128		128
Dona Ana County Head Start	Anthony HS Center	Dona Ana County	\$0	0	\$0	0	\$0	0
	Berino HS Center	Dona Ana County		0		0		0
	Companeros HS Center/NMSU Campus	Dona Ana County		0		0		0
	Lester HS Center	Dona Ana County		0		0		0
	Mesilla Community Center	Dona Ana County		0		0		0
Total				0		0		0
Eastern Plains Community Action Association	Anton Chico HS Center	San Miguel County	\$3,569,342	15	\$3,660,612	15	\$4,211,684	15
	Cloris HS/EHS Center	Curry County		172		172		172
	Ft. Sumner HS Center	De Baca County		15		17		17
	Portales HS/EHS	Roosevelt County		109		124		124
	Santa Rosa HS Center	Guadalupe County		34		17		17
	Tucumcari HS/EHS	Quay County		86		86		86
Total				431		431		431
El Grito Head Start	B.G. Trujillo HS Center/Santa Clara HS Center	Grant County	\$1,418,189	38	\$1,455,978	38	\$1,524,679	39
	Main HS Center	Grant County		59		59		55
	Sixth St. HS Center	Grant County		40		40		75
	Stout Elementary HS Center	Grant County		40		0		0
Total				177		137		169
HELP-New Mexico, Inc.	Alamogordo HS Center	Otero County	\$3,749,024	56	\$3,848,249	56	\$3,915,367	51
	Animas Home-Based HS	Hidalgo County		15		15		15
	Chapparral HS Center	Dona Ana County		34		17		17
	Columbus HS Center	Luna County		18		18		17
	Deming HS Center	Luna County		34		34		17
	Family Resource Center (Deming)	Luna County		29		29		31
	La Luz HS Center	Otero County		17		17		17
	Learning Center	Luna County		33		33		33
	Lordsburg HS/EHS Center	Hidalgo County		36		36		33
	McPherson (Deming)	Luna County		16		16		16
	My Little School HS	Luna County		17		17		17
	Rainbow HS Center	Luna County		17		17		17
	Ruben S. Torres HS	Luna County		0		0		17
	Sunland Park HS Center	Dona Ana County		40		40		34
	Sunrise HS	Dona Ana County		0		17		17
	Truth of Consequences HS	Sierra County		17		17		25
	Tularosa HS Center	Otero County		33		33		33
Total				412		412		407
La Clinica De Familia	Charlotte's Place HD	Dona Ana County	\$2,751,206	48	\$2,821,051	48	\$2,869,836	48
	LCDF Family Head Start - HB	Dona Ana County		111		111		24
	Primero Los Ninos (EHS)	Dona Ana County		24		24		87
Total				183		183		159
Las Cruces Public Schools Head Start	Booker T. Washington Elementary HS	Dona Ana County	\$2,794,382	77	\$2,865,998	108	\$3,794,697	108
	Cesar Chavez Elementary HS	Dona Ana County		75		101		101
	Columbia Elementary HS	Dona Ana County		32		30		30
	Conlee Elementary HS	Dona Ana County		29		15		15
	Dona Ana Elementary HS	Dona Ana County		19		19		19
	Hermosa Heights Elementary HS	Dona Ana County		35		17		17
	Highland Elementary HS	Dona Ana County		0		0		0
	Loma Heights Elementary HS	Dona Ana County		29		30		30
	MacArthur Elementary HS	Dona Ana County		30		29		29
	Mesilla Elementary HS	Dona Ana County		0		0		17
	Mesilla Park Elementary HS	Dona Ana County		15		17		17
	Tombough Elementary HS	Dona Ana County		31		16		16
	University Hills	Dona Ana County		10		15		15
	Valley View Elementary HS	Dona Ana County		34		16		16
Total				416		413		430
Mid-West NM Community Action Program	Adelino HS Center	Valencia County	\$6,496,006	107	\$6,675,020	127	\$6,831,763	135
	Ann Parish Elementary HS	Valencia County		40		0		0
	Desert View Elementary HS	Valencia County		40		0		0
	Dennis Chavez Elementary HS	Valencia County		40		40		40
	El Cerro Community Center	Valencia County		0		40		40
	Gallup HS	McKinley County		194		194		194
	Gil Sanchez Elementary HS	Valencia County		20		20		20
	Grants HS	Cibola County		174		194		204
	H.T. Jaramillo Elementary HS	Valencia County		38		38		19
	La Merced Elementary HS	Valencia County		0		0		0
	La Promesa Elementary HS	Socorro County		20		20		0
	Los Lunas Elementary HS	Valencia County		40		0		0
	Meadow Lake Community Center	Valencia County		0		40		36
	Socorro HS Center	Socorro County		111		111		96
Total				824		824		784
	Cimarron HS Center	Colfax County		17		17		0

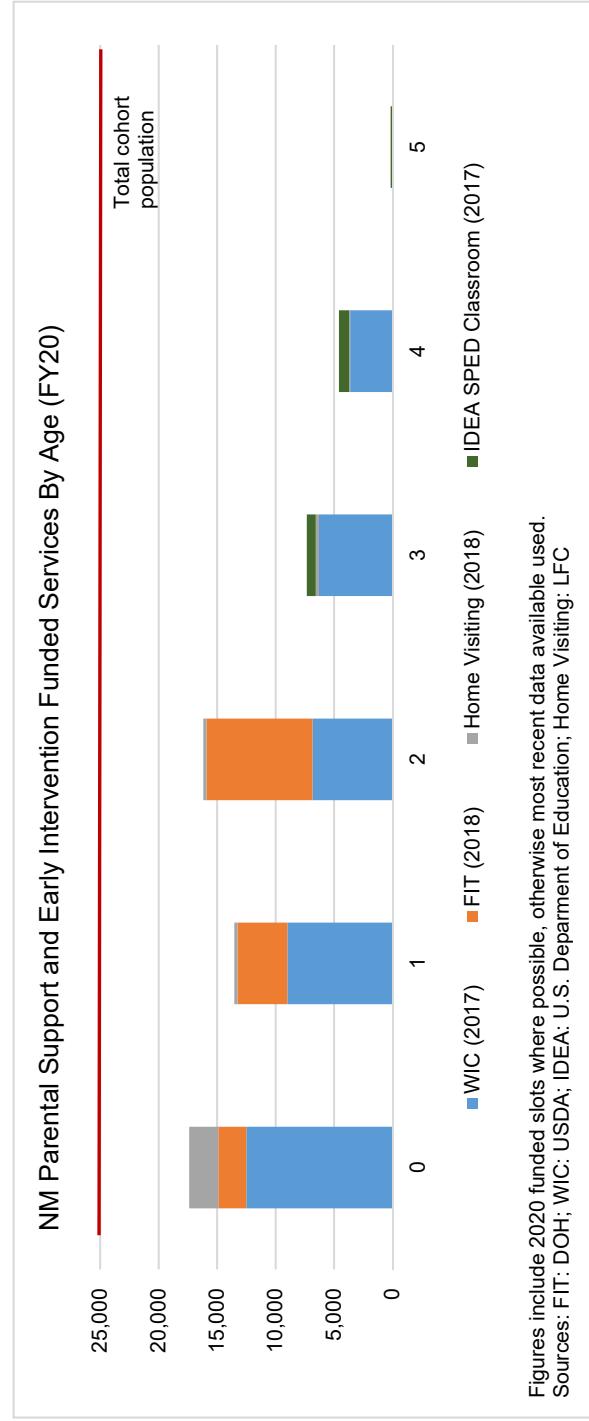
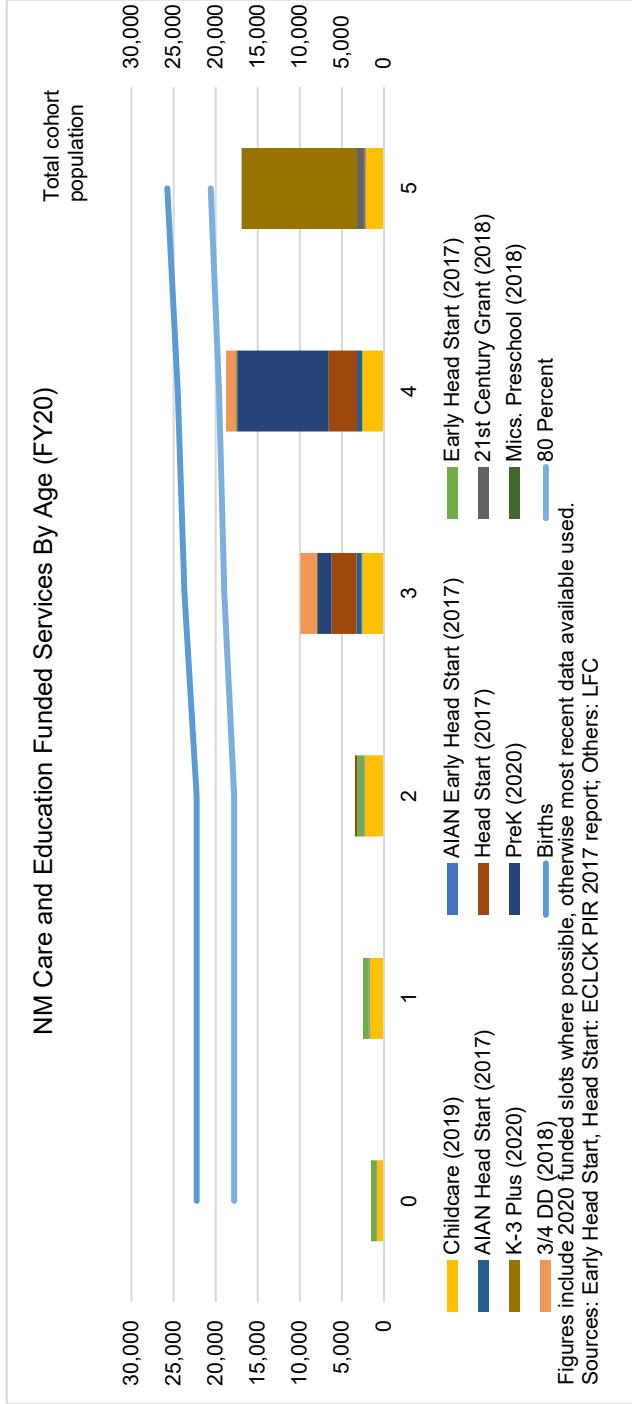
Head Start and Early Head Start Providers

Provider	Center	County Served	FY18		FY19		FY20	
			Federal Funding Amount	Capacity	Federal Funding Amount	Capacity	Federal Funding Amount	Capacity
Mora/Colfax County Head Start	Mora HS Center	Mora County	\$1,397,758	57	\$1,439,156	55	\$1,502,045	74
	Raton HS Center	Colfax County		37		46		44
	Springer HS Center	Colfax County		18		27		27
Total				129		145		145
NAPPR, Inc.	NAPPR Early Head Start Center	Bernalillo County	\$1,079,597	72	\$1,107,009	72	\$1,126,155	72
	Home-based	Bernalillo County		0		0		0
Total				72		72		72
New Mexico State University Education Research	Alegra 1	Dona Ana County	\$2,131,157	0	\$2,189,130	0	\$2,456,276	28
	Anthony Site	Dona Ana County		76		76		88
	Berino	Dona Ana County		34		34		34
	Lester	Dona Ana County		34		34		34
	NMSU/Companeros HS	Dona Ana County		41		58		30
	Vado	Dona Ana County		34		34		46
	Total			219		236		260
PMS Head Start	Agua Fria HS	Santa Fe County	\$14,272,009	47	\$14,656,342	47	\$14,911,523	47
	Amancecer EHS Center	Santa Fe County		32		0		0
	Arroyo Seco HS	Santa Fe County		17		17		17
	Aztec HS Center	San Juan County		35		35		35
	Bernalillo HS Center	Sandoval County		68		68		68
	Bloomfield EHS Center	San Juan County		16		16		16
	Busy Bugs	Santa Fe County		32		32		32
	Capital High School EHS	Santa Fe County		0		0		0
	Carlton HS/EHS Center	San Juan County		260		260		260
	Cottonwood EHS Center	San Juan County		25		25		25
	Cuba HS	Sandoval County		28		28		28
	Edgewood HS	Santa Fe County		20		20		20
	Estancia HS Center	Torrance County		78		78		78
	Flores del Sol HS/EHS	Santa Fe County		168		157		157
	Independence High School	Sandoval County		0		0		0
	Kirtland HS Center	San Juan County		30		30		30
	La Comunidad EHS	Santa Fe County		70		59		59
	Little Feet EHS Center	San Juan County		29		30		30
	Little Paws (CHS)	Santa Fe County		71		79		79
	Little Steps	Sandoval County		32		32		32
	Moriarty HS/EHS Center	Torrance County		71		71		71
	Mountainair HS Center	Torrance County		17		17		17
	Mountainview HS	Torrance County		0		0		17
	Nambe HS Center	Santa Fe County		17		47		47
	Pojoaque HS	Santa Fe County		16		16		24
	Ramirez Thomas /HSEHS	Santa Fe County		0		0		0
	Rio Rancho HS Center	Sandoval County		169		158		158
	River Center EHS	Santa Fe County		0		24		24
	Rocinate	San Juan County		16		16		16
	Santa Fe High School EHS	Santa Fe County		0		0		0
	Sweeney HS Center	Santa Fe County		47		47		47
	Tierra Contenta HS/EHS	Santa Fe County		44		44		44
Total				1455		1453		1458

Head Start and Early Head Start Providers

Provider	Center	County Served	FY18		FY19		FY20	
			Federal Funding Amount	Capacity	Federal Funding Amount	Capacity	Federal Funding Amount	Capacity
Region IX Head Start	Capitan HS Center	Lincoln County	\$1,689,277	17	\$1,732,302	17	\$1,880,028	15
	Green Child HS	Lincoln County		24		24		0
	Hondo Valley HS Center	Lincoln County		12		12		14
	Nob Hill - Ruidoso HS Center	Lincoln County		86		86		130
Total				139		139		159
Southeast New Mexico Community Action Corporation	Artesia	Eddy County	\$5,595,665	202	\$5,739,295	200	\$5,839,616	214
	Carlsbad HS Center	Eddy County		271		271		271
	Dexter HS Center	Chavez County		20		20		20
	Hagerman HS Center	Chavez County		20		20		20
	Loving Public Schools	Eddy County		32		34		20
	Roswell HS Center	Chavez County		333		333		333
	Total			878		878		878
West Las Vegas HS	West Las Vegas HS Center	San Miguel County	\$1,832,669	176	\$1,889,125	176	\$1,922,012	176
Total				176		176		176
YDI Head Start	Abiqui HS Center	Rio Arriba County	\$14,686,122	20	\$15,093,262	20	\$15,356,400	20
	Alameda HS Center	Bernalillo County		40		40		40
	Alta Vista HS Center	Rio Arriba County		0		0		0
	Arroyos del Norte	Taos County		0		19		16
	Centro de Amor HS Center	Bernalillo County		140		140		140
	Chico HS Center	Bernalillo County		40		40		40
	Heights HS	Bernalillo County		64		64		64
	Menaul HS Center	Bernalillo County		0		0		0
	Embudo HS Center	Bernalillo County		57		57		53
	Eros Garcia	Taos County		0		40		40
	Espanola HS Center	Rio Arriba County		62		62		46
	First Fruits Christian Academy	Bernalillo County		24		24		24
	Hernandez HS Center	Rio Arriba County		20		20		20
	Highland HS Center	Bernalillo County		20		20		20
	Job Corps HS/EHS Center	Bernalillo County		44		44		44
	Kirtland HS Center	Bernalillo County		40		40		40
	La Madrugada EHS Center	Bernalillo County		0		0		0
	La Mariposa EHS Center	Bernalillo County		180		180		204
	La Promesa Charter School HS	Bernalillo County		37		37		40
	Liano Quemado HS Center	Taos County		116		76		72
	Los Padilla's HS Center	Bernalillo County		40		40		40
	Los Vecinos	Bernalillo County		18		18		18
	Mary Ann Binford HS Center	Bernalillo County		40		40		37
	Mel Aragon HS Center	Bernalillo County		40		40		40
	Mesa Verde HS Center	Bernalillo County		59		59		59
	Mountain View HS Center	Bernalillo County		0		0		0
	Pedro Baca HS Center	Bernalillo County		64		64		64
	Questa HS Center	Taos County		20		17		20
	Reginald Chavez HS Center	Bernalillo County		40		40		40
	Rio Grande HS Center	Bernalillo County		0		0		0
	San Cristobal HS Center	Taos County		20		0		0
	St. Marks in the Valley Day	Bernalillo County		16		16		16
	Sonrisa de Chimayo HS Center	Taos County		16		20		20
	South Valley - CNM	Bernalillo County		40		40		40
	Southwest Indian Polytechnic Institute	Bernalillo County		44		44		44
	Vadito HS Center	Taos County		26		26		26
	Velarde HS Center	Rio Arriba County		20		20		20
	Westside HS Center	Bernalillo County		15		15		15
Total				1422		1422		1422
TOTAL			\$68,816,968	7,433	\$69,557,650	7,361	\$72,603,349	7,390

Early Childhood Service Capacity



Early Childhood Program Appropriations
(in millions of dollars)

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 OPBUD	FY21 Request	FY21 LFC Rec.
2 Children, Youth and Families Department - Early Childhood Education and Care Department											
3 Childcare Assistance											
4 General Fund	\$ 26.8	\$ 29.8	\$ 33.3	\$ 30.3	\$ 30.0	\$ 30.6	\$ 30.6	\$ 52.6	\$ 52.6	\$ 74.1	\$ 53.6
5 Federal Funds	\$ 30.4	\$ 31.6	\$ 15.1	\$ 23.9	\$ 36.0	\$ 51.4	\$ 54.9	\$ 52.0	\$ 58.3	\$ 55.7	\$ 55.7
6 OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ 0.9	\$ 1.1	\$ 1.1	\$ 1.1
7 USDA E&T	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 TANF	\$ 24.3	\$ 23.8	\$ 23.2	\$ 30.5	\$ 30.5	\$ 30.5	\$ 30.5	\$ 33.5	\$ 36.5	\$ 36.5	\$ 39.5
9 Total Childcare Assistance	\$ 82.9	\$ 87.2	\$ 73.0	\$ 84.7	\$ 96.5	\$ 112.5	\$ 116.0	\$ 139.0	\$ 148.5	\$ 167.4	\$ 149.9
10 Home Visiting											
11 General Fund	\$ 2.3	\$ 3.2	\$ 4.5	\$ 6.3	\$ 7.3	\$ 3.2	\$ 8.0	\$ 10.6	\$ 12.4	\$ 15.3	\$ 15.3
12 Federal Funds	\$ -	\$ 2.7	\$ 2.5	\$ 3.3	\$ 3.7	\$ 5.3	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1
13 TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.5	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0
14 Tobacco Settlement Fund	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Medicaid Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.8	\$ 9.0	\$ 9.0
16 Total Home Visiting	\$ 2.3	\$ 5.9	\$ 8.1	\$ 11.6	\$ 15.5	\$ 13.5	\$ 18.1	\$ 20.7	\$ 23.2	\$ 34.4	\$ 34.4
17 Early Childhood Professional Development											
18 General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 0.9	\$ 1.3	\$ 1.4	\$ 4.2	\$ 23.3	\$ 5.7
19 Prekindergarten: Four Year Old Services											
20 General Fund	\$ 8.2	\$ 9.2	\$ 8.5	\$ 14.3	\$ 11.0	\$ 8.5	\$ 9.7	\$ 9.7	\$ 19.7	\$ 21.3	\$ 19.7
21 TANF	\$ -	\$ -	\$ -	\$ 6.1	\$ 11.6	\$ 11.6	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1
22 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.5	\$ 0.5	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6
23 Tobacco Settlement Fund	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24 Total	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 22.6	\$ 20.6	\$ 22.3	\$ 22.4	\$ 32.4	\$ 34.0	\$ 32.4
25 Prekindergarten: Three Year Old Services											
26 General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.7	\$ 3.5	\$ 5.4	\$ 9.4	\$ 13.5	\$ 11.9
27 TANF	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0
28 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.4	\$ 1.2	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1
29 Total	\$ -	\$ -	\$ -	\$ -	\$ 4.0	\$ 7.1	\$ 6.7	\$ 8.5	\$ 12.5	\$ 16.6	\$ 15.0
30 Prekindergarten: Mixed-Age Pilot Services											
31 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.1	\$ 5.5	\$ 3.6
32 TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.1	\$ 5.5	\$ 3.6
34 Subtotal CYFD/ECECD PreK	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 26.6	\$ 27.8	\$ 29.0	\$ 31.5	\$ 46.0	\$ 56.0	\$ 51.0
35											
36											
37 Planning Grant: High Quality Early Childhood Development Centers											
38 General Fund	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 TOTAL CYFD/ECECD	\$ 93.9	\$ 102.8	\$ 93.1	\$ 118.2	\$ 139.8	\$ 154.8	\$ 164.4	\$ 192.6	\$ 221.9	\$ 281.1	\$ 241.0
40											
41 Public Education Department - Special Appropriations *											
42 Prekindergarten: Four Year Old Basic Services											
General Fund	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 21.0	\$ 21.0	\$ 21.0	\$ 29.0	\$ 39.0	\$ 55.6	\$ 47.0
43 TANF	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5
44 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.6	\$ -	\$ -
45 Total	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 24.5	\$ 24.5	\$ 24.5	\$ 32.5	\$ 45.1	\$ 59.1	\$ 50.5
46 Prekindergarten: Four Year Old Extended Day Services											
47 General Fund	\$ -	\$ -	\$ -	\$ 1.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal PED PreK	\$ 6.3	\$ 10.0	\$ 15.0	\$ 19.2	\$ 24.5	\$ 24.5	\$ 24.5	\$ 32.5	\$ 45.1	\$ 59.1	\$ 50.5
50 K-5 Plus											
51 General Fund	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 23.7	\$ 22.6	\$ 23.7	\$ 30.2	\$ 119.9	\$ 119.9	\$ 119.9
52 Early Literacy											
53 General Fund	\$ -	\$ 8.5	\$ 11.5	\$ 14.5	\$ 15.0	\$ 14.1	\$ 12.5	\$ 8.8	\$ -	\$ -	\$ 14.0
54 TOTAL PED	\$ 11.6	\$ 29.5	\$ 42.5	\$ 54.9	\$ 63.2	\$ 61.2	\$ 60.7	\$ 71.5	\$ 165.0	\$ 179.0	\$ 184.4
55											
56 Department of Health											
57 Family, Infant and Toddlers Program (Birth to 3) ²											
58 General Fund	\$ 14.5	\$ 14.0	\$ 14.5	\$ 20.1	\$ 19.7	\$ 19.4	\$ 20.2	\$ 21.5	\$ 25.0	\$ 30.7	\$ 29.4
59 All other funds	\$ 16.5	\$ 19.6	\$ 19.6	\$ 19.6	\$ 23.0	\$ 24.3	\$ 26.3	\$ 26.7	\$ 30.0	\$ 32.2	\$ 31.0
60 TOTAL DOH	\$ 31.0	\$ 33.6	\$ 34.1	\$ 39.7	\$ 42.7	\$ 43.7	\$ 46.5	\$ 48.2	\$ 55.0	\$ 62.9	\$ 60.4
61											
62 TOTAL RECURRING EARLY CHILDHOOD PROGRAMS	\$ 136.5	\$ 165.9	\$ 169.7	\$ 212.8	\$ 245.7	\$ 259.7	\$ 271.6	\$ 312.3	\$ 441.9	\$ 523.0	\$ 485.8
63											
64 Race to the Top- Early Learning Challenge											
65 Federal Funds	\$ -	\$ -	\$ 9.4	\$ 7.8	\$ 14.0	\$ 6.2	\$ -	\$ -	\$ -	\$ -	\$ -
66											
67 GRAND TOTAL EARLY CHILDHOOD PROGRAMS	\$ 136.5	\$ 165.9	\$ 179.1	\$ 220.6	\$ 259.6	\$ 265.9	\$ 271.6	\$ 312.3	\$ 441.9	\$ 523.0	\$ 485.8

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

CYFD PREKINDERGARTEN PROGRAMS BY COUNTY: FY20
August 2019

County	Contractor	Sites	PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
Bernalillo	ABC Care		4	\$28,000			\$28,000
	ABC Preschool LLC	Sage	16	\$112,000	\$15,000		\$127,000
	All Seasons Day Schoo		20	\$140,000	\$15,000		\$155,000
	Alvarado Day School		20	\$140,000	\$15,000		\$155,000
	Beginning Steps Daycare		20	\$140,000			\$140,000
	Caja de Juguetes		16	\$112,000	\$15,000		\$127,000
	Caterpillar Clubhouse Daycare		10	\$70,000			\$70,000
	Children's Promise		20	\$140,000			\$140,000
	Christina Kent		20	\$140,000			\$140,000
	City of Albuquerque	Alamosa	20	\$140,000			\$140,000
		Barelas	20	\$140,000			\$140,000
		Carlos Rey	15	\$105,000			\$105,000
		Duranes	20	\$140,000			\$140,000
		Emerson	20	\$140,000			\$140,000
		Governor Bent	30	\$210,000			\$210,000
		Hawthorne	15	\$105,000			\$105,000
		La Luz	20	\$140,000			\$140,000
		Longfellow	15	\$105,000			\$105,000
		Los Volcanes	20	\$140,000			\$140,000
		Manzano Mesa	20	\$140,000			\$140,000
		Plaza Feliz	12	\$84,000			\$84,000
		Singing Arrow	20	\$140,000			\$140,000
		Vincent Griegos	20	\$140,000			\$140,000
	Coronado Children's Center		40	\$280,000			\$280,000
	Cuidando Los Ninos		20	\$140,000	\$15,000	\$10,000	\$165,000
	East Gate Kids		20	\$140,000	\$10,900		\$150,900
	Joyas del Futuro Daycare	Bridge	20	\$140,000			\$140,000
		Jackson	20	\$140,000			\$140,000
	Kidz Academy		20	\$140,000	\$8,000		\$148,000
	Kid's Planet		20	\$140,000	\$15,000	\$5,000	\$160,000
	La Esperanza	Albuquerque	30	\$210,000	\$30,000		\$240,000
	La Petite	Anaheim	20	\$140,000			\$140,000
		Constitution	20	\$140,000			\$140,000
		Fortuna	20	\$140,000			\$140,000
		Homestead	20	\$140,000			\$140,000
	Little Big Foot		19	\$133,000	\$14,474		\$147,474
	Little Corral Kindergarten/Day Care		20	\$140,000	\$15,000		\$155,000
	Little Flower Day Care Center Inc.		20	\$140,000			\$140,000
	Los Solecitos		40	\$280,000	\$26,000	\$20,000	\$326,000
	My Little World		20	\$140,000	\$15,000	\$10,000	\$165,000
	Noah's Ark	Candelaria	49	\$343,000	\$10,000		\$353,000
		Morris	35	\$245,000	\$10,000		\$255,000
		Montgomery	80	\$560,000	\$10,000		\$570,000
	Parkside/TLC	Building Bridges	40	\$280,000			\$280,000
		Eastern	20	\$140,000			\$140,000
		Little Blessings	20	\$140,000			\$140,000
		Parkside	40	\$280,000	\$5,000		\$285,000
PB & J		South Valley	20	\$140,000		\$10,900	\$150,900
		SE Heights	20	\$140,000		\$10,900	\$150,900
		Bernalillo	20	\$140,000	\$15,000	\$10,900	\$165,900
	Play to Learn Inc.		31	\$217,000			\$217,000
	Precious Moments	2nd Street	20	\$140,000			\$140,000
		Churchill	18	\$126,000			\$126,000
		Ladera	18	\$126,000			\$126,000
		Osuna	20	\$140,000			\$140,000
	Presbyterian Ear Institute		9	\$63,000	\$20,000		\$83,000
	St. Michael & Angels Episcopa		16	\$56,000	\$13,450		\$69,450
	Salam Academy		14	\$98,000	\$15,000		\$113,000
	Southwest	Lomas	40	\$280,000			\$280,000
		Texas	20	\$140,000			\$140,000
		Wyoming	30	\$210,000			\$210,000
	To'Hajilee		20	\$140,000	\$3,812		\$143,812
	UNM Children's Campus		60	\$420,000			\$420,000
	Western Heights		30	\$210,000	\$15,000		\$225,000
	Wyoming Day School dba ABQ Nursery		20	\$140,000			\$140,000
	YDI	Camino Real	20	\$140,000		\$10,900	\$150,900
		Centro de Amor	40	\$280,000		\$21,800	\$301,800
Chaves	My Kiddos		10	\$70,000	\$15,000	\$5,000	\$90,000
	My Kiddos Too		20	\$140,000	\$15,000	\$5,000	\$160,000
	Tadpole Daycare		20	\$140,000	\$14,939		\$154,939
Curry	Future Generations		34	\$119,000			\$119,000
Dona Ana	Alpha School		40	\$280,000			\$280,000
			20	\$70,000			\$70,000
	Angel's Home		12	\$42,000		\$4,500	\$46,500
	Arcoiris Development Center		20	\$140,000			\$140,000
	Bumble Bee Learning Center	Sunland Park	10	\$70,000		\$2,725	\$72,725

CYFD PREKINDERGARTEN PROGRAMS BY COUNTY: FY20
August 2019

County	Contractor	Sites	PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
	Santa Teresa	10	\$70,000			\$2,725	\$72,725
	Chaparaal FDC/Colonias Development C	Chaparral	16	\$112,000			\$112,000
	Children's Garden	Court	20	\$140,000			\$140,000
		Missouri	40	\$280,000			\$280,000
		Northrise	40	\$280,000			\$280,000
		Sonoma	40	\$280,000			\$280,000
		Valley A	40	\$280,000			\$280,000
		Valley B	20	\$140,000			\$140,000
	Cradles & Crayons		20	\$140,000		\$4,200	\$144,200
	Discovery Child Developmen!	Anthony	30	\$210,000			\$210,000
		Del Rey	40	\$280,000			\$280,000
		Farney	20	\$140,000			\$140,000
		Walnut	20	\$140,000			\$140,000
	Gym Magic/Ashley's Garden		20	\$140,000			\$140,000
	Jardin de Los Ninos		16	\$112,000		\$3,500	\$115,500
	Kids Kountry	Academy	10	\$70,000			\$70,000
		Del Rey	10	\$70,000			\$70,000
		Kid's Kountry	10	\$70,000			\$70,000
		Kid's Kountry Too	10	\$70,000			\$70,000
		Midtown	10	\$70,000			\$70,000
		Place	20	\$140,000			\$140,000
		Campus	10	\$70,000			\$70,000
	La Fiesta Party Hall dba Brilliant Bees		10	\$70,000		\$5,450	\$75,450
	Little Amigo's		20	\$140,000	\$15,000		\$155,000
	Little Footprints	Hatch	27	\$189,000	\$15,000	\$5,000	\$209,000
	Little Playmates	Alameda	20	\$140,000			\$140,000
		Claude Dove	20	\$140,000			\$140,000
		Mountain View	20	\$140,000			\$140,000
		Mulberry	20	\$140,000			\$140,000
		Ridgemont	20	\$140,000			\$140,000
	Little Tumbleweeds		20	\$140,000	\$15,000		\$155,000
	Mi Casita Feliz	Chaparral	12	\$42,000	\$4,200	\$6,540	\$52,740
	NMSU	Roadrunner	40	\$280,000			\$280,000
	Toy Box		36	\$252,000	\$12,000		\$264,000
Grant	Western NM University		60	\$420,000			\$420,000
Lea	Wee Kids Kountry Klub Inc.		40	\$280,000			\$280,000
Lincoln	Cloudcroft United Methodist Preschoo		20	\$140,000			\$140,000
	Mescalero Apache Schools		32	\$224,000			\$224,000
	Rocking Horse Learning Center		20	\$140,000		\$10,900	\$150,900
	Ruidoso River Raccoons		12	\$84,000			\$84,000
Luna	HELP-NM	Deming	20	\$140,000			\$140,000
		Deming Rainbow	20	\$140,000			\$140,000
		Family Resource Center	15	\$105,000			\$105,000
McKinley	Little Folks Day Care	Navajo	20	\$140,000	\$15,000	\$10,900	\$165,900
	Rehoboth		39	\$273,000	\$10,593		\$283,593
Otero	Children In Need of Services (CHINS)	Community PreK	20	\$140,000			\$140,000
		Full House Too	20	\$140,000			\$140,000
		Children's House	10	\$35,000			\$35,000
		Full House	40	\$140,000			\$140,000
	Children's World CDC Inc.		30	\$210,000	\$15,000	\$5,600	\$230,600
	HELP-NM	Alamogordo	32	\$224,000			\$224,000
		La Luz	20	\$140,000	\$15,000		\$155,000
		Alamogordo	20	\$70,000			\$70,000
		Tularosa	20	\$70,000			\$70,000
	Kids Planet II		20	\$140,000	\$15,000	\$5,600	\$160,600
Rio Arriba	Creative Kids		20	\$140,000			\$140,000
	Family Learning Center		20	\$140,000			\$140,000
	Las Cumbres		31	\$217,000		\$3,815	\$220,815
	McCurdy Schools		20	\$140,000			\$140,000
San Juan	3-D Enterprises	Gold Star East	20	\$140,000		\$4,360	\$144,360
		Gold Star	60	\$420,000		\$4,905	\$424,905
		Smiling Faces	20	\$140,000		\$4,360	\$144,360
	Just Us Kids	Aztec 1	20	\$140,000	\$5,000		\$145,000
		Aztec 2	20	\$140,000	\$5,000		\$145,000
		Farmington	40	\$280,000	\$6,000		\$286,000
	PMS	Farmington	16	\$112,000			\$112,000
Sandoval	La Petite	Barbara Loop	30	\$210,000			\$210,000
		Bernalillo	10	\$70,000			\$70,000
	La Esperanza	Rio Rancho	10	\$70,000	\$14,359		\$84,359
	Leap International		15	\$105,000			\$105,000

CYFD PREKINDERGARTEN PROGRAMS BY COUNTY: FY20
August 2019

County	Contractor	Sites	PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
Santa Fe	First Presbyterian Church of SF		20	\$140,000			\$140,000
	Parkside/TLC	Learning Curve	20	\$140,000	\$15,000		\$155,000
	SFCC Kids Campus		18	\$126,000			\$126,000
	United Way of Santa Fe		54	\$378,000			\$378,000
Sierra	Apple Tree		20	\$140,000		\$10,900	\$150,900
Socorro	Positive Outcomes (Alberta Academy)		18	\$126,000	\$3,990	\$2,550	\$132,540
Taos	Anansi		14	\$98,000			\$98,000
	Inspire		15	\$105,000			\$105,000
	UNM-Taos		20	\$140,000			\$140,000
Torrance	Count Your Blessings dba JK Corp.		20	\$140,000	\$14,065	\$5,450	\$159,515
Valencia	Aunty Nikki's Daycare LLC		20	\$140,000	\$12,800		\$152,800
	Kids Korner		27	\$189,000			\$189,000
	Little Angel's Childcare Center		16	\$112,000		\$7,085	\$119,085
	Little Learners		20	\$140,000		\$10,900	\$150,900
	Peralta's Playhouse		20	\$140,000	\$10,000	\$7,630	\$157,630
			10	\$35,000		\$6,000	\$41,000
	Safe Site, Inc.		40	\$280,000	\$15,000		\$295,000
	Sow N' Seed		10	\$70,000		\$4,900	\$74,900
	Watch Me Grow		20	\$140,000			\$140,000

CYFD Totals **3,779** **\$25,774,000** **\$604,582** **\$260,895** **\$26,639,477**

= Extended Day

Source: CYFD

Basic PreK Rate - \$3,500 per child

Extended PreK Rate - \$7,000 per child

CYFD MIXED-AGE PREKINDERGARTEN PILOT PROGRAMS BY COUNTY: FY20
August 2019

County	Contractor	Sites	Early PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
Bernalillo	Mis Conejitos		12	\$52,500	\$2,500		\$55,000
	Pequenos Illusiones Daycare		9	\$39,375		\$1,635	\$41,010
	Yoli Child care and Educ. Center		8	\$35,000		\$2,047	\$37,047
Chaves	Carousel Learning Center		12	\$105,000		\$6,540	\$111,540
Cibola	St. Joseph's Mission School		10	\$87,500			\$87,500
Dona Ana	Little Footprints		16	\$140,000	\$7,500	\$5,000	\$152,500
	Mi Casita Feliz		12	\$105,000	\$2,500	\$6,540	\$114,040
	Pequenelos Child Care		8	\$70,000	\$7,500	\$4,150	\$81,650
Grant	Guadalupe Montessori School		16	\$140,000			\$140,000
San Miguel	Kiwanis Club of Las Vegas	New Day Horizon	16	\$140,000			\$140,000
Santa Fe	Children's Garden Montessori		16	\$140,000			\$140,000

CYFD Totals	135	\$1,054,375	\$20,000	\$25,912	\$1,100,287
= Extended Day					

Source: CYFD

Mixed-Age Basic PreK Rate - \$4,375 per child

Mixed-Age Extended PreK Rate - \$8,750 per child

CYFD EARLY PREKINDERGARTEN PILOT PROGRAMS BY COUNTY: FY20
August 2019

County	Contractor	Sites	Early PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
Bernalillo	Alvarado Day School		16	\$140,000			\$140,000
	City of Albuquerque	Lowell	15	\$131,250			\$131,250
		McKinley	15	\$131,250			\$131,250
		Tres Mano	14	\$122,500			\$122,500
	Community 54:13 Children's Promise		16	\$140,000			\$140,000
	Coronado Children's Center		32	\$280,000			\$280,000
	Kids Planet Child Development Center		16	\$140,000		\$4,500	\$144,500
	La Esperanza Child Development Center		16	\$140,000			\$140,000
	La Petite Academy	Fortuna	16	\$140,000	\$5,000		\$145,000
		Homestead	16	\$140,000	\$5,000		\$145,000
	My Little Sunshine Academy LLC		16	\$140,000		\$8,720	\$148,720
	Our Place Learning Center		16	\$140,000			\$140,000
	Precious Moments Learning Center	2nd Street	12	\$105,000	\$15,000		\$120,000
		Ladera	14	\$122,500	\$15,000		\$137,500
	Southwest Child Care Inc.	Texas	16	\$140,000			\$140,000
		Wyoming	16	\$140,000			\$140,000
		Lomas	16	\$140,000			\$140,000
	UNM Children's Campus		48	\$420,000			\$420,000
	Western Heights Learning Center		16	\$140,000			\$140,000
Chaves	My Kiddos		8	\$70,000	\$10,800	\$4,360	\$85,160
	Tadpoles Daycare		16	\$140,000	\$10,800		\$150,800
Curry	Future Generations		29	\$126,875			\$126,875
Dona Ana	Alpha School		32	\$280,000	\$10,800		\$290,800
	Bumble Bee Learning Center #3 LLC	Sunland Park	16	\$140,000		\$7,250	\$147,250
		Santa Teresa	16	\$140,000		\$4,340	\$144,340
	Chaparral Family Developmen		16	\$140,000			\$140,000
	Colonias Development Counci		16	\$140,000			\$140,000
	Cradles and Crayons, Rosalia Ortiz	Sunland Park	16	\$140,000		\$5,380	\$145,380
		Anthony	32	\$280,000	\$10,800	\$5,250	\$296,050
		Chapparral	16	\$140,000	\$10,800	\$5,250	\$156,050
		McCombs	16	\$140,000	\$10,800	\$5,250	\$156,050
	Cri Cri Day Care Center		8	\$35,000		\$4,360	\$39,360
	Discovery Child Development Center	Farley	24	\$210,000			\$210,000
		Del Rey	16	\$140,000			\$140,000
		Anthony	24	\$210,000			\$210,000
	Gym Magic Inc.	Las Cruces	16	\$140,000			\$140,000
	Jardin de los Ninos		8	\$70,000	\$8,407	\$3,500	\$81,907
	La Fiesta Party Hall Inc. dba Brilliant Bees LLC		16	\$140,000		\$6,538	\$146,538
	Little Footprints LLC		14	\$122,500		\$2,975	\$125,475
	Little Playmates	Alameda	8	\$70,000			\$70,000
		Mulberry	8	\$70,000			\$70,000
		Ridgemont	8	\$70,000			\$70,000
	Maria Ponce, dba Angel Home Child Care		12	\$105,000		\$4,500	\$109,500
	Palmas Palmitas		10	\$87,500		\$6,000	\$93,500
	Regents of NMSU School for Young Childrer		14	\$122,500			\$122,500
	Saint Paul's Child Development Center		16	\$140,000			\$140,000
	The Children's Garden LLC	Court	16	\$140,000			\$140,000
		Sonoma	16	\$140,000			\$140,000
		Missouri	16	\$140,000			\$140,000
		Northrise	16	\$140,000			\$140,000
		Valley A	16	\$140,000			\$140,000
		Valley B	16	\$140,000			\$140,000
Eddy	Little Castle Learning and Developmen		16	\$140,000			\$140,000
	Little Castle Learning and Developmen		16	\$70,000			\$70,000
Grant	Western NM University		32	\$280,000	\$10,000		\$290,000
	El Grito, Inc.		16	\$140,000	\$10,800		\$150,800
Lea	Wee Kids Kounty Klub Inc		32	\$280,000			\$280,000
Luna	His Kidz Learning Center		16	\$140,000			\$140,000
	Help NM, Inc.	Deming Public Schools	16	\$140,000			\$140,000
		Family Resource Center	15	\$131,250			\$131,250
McKinley	Little Folks	Navajo	16	\$140,000	\$10,800	\$8,720	\$159,520
	Rehoboth Christian Schoo		16	\$140,000			\$140,000
Otero	Help NM, Inc.	Alamogordo	12	\$105,000			\$105,000
Rio Arriba	Creative Kids Childcare Center		16	\$140,000			\$140,000
	Family Learning Center		16	\$140,000			\$140,000
	Las Cumbres		13	\$113,750		\$8,720	\$122,470
San Juan	3-D Enterprises	Gold Star	16	\$140,000	\$10,800	\$4,993	\$155,793
		Smiling Faces	16	\$140,000			\$140,000
		Gold Star East	24	\$210,000			\$210,000

CYFD EARLY PREKINDERGARTEN PILOT PROGRAMS BY COUNTY: FY20
August 2019

County	Contractor	Sites	Early PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
	Crouch Mesa	22	\$192,500				\$192,500
Santa Fe	Santa Fe Community College		32	\$280,000			\$280,000
	United Way of Santa Fe County	Agua Fria	16	\$140,000			\$140,000
Socorro	Positive Outcomes Ind., dba Alberta Academy		16	\$140,000		\$7,477	\$147,477
Sierra	Apple Tree		32	\$280,000		\$17,440	\$297,440
Taos	Anansi		14	\$122,500			\$122,500
	Inspire		8	\$70,000			\$70,000
	UNM-Taos		16	\$140,000			\$140,000
Torrance	JK Corporation, Count Your Blessing		16	\$70,000			\$70,000
	JK Corporation, Count Your Blessing		16	\$140,000		\$4,360	\$144,360
Valencia	Auntie Nikki's		16	\$140,000			\$140,000
	Kids Korner		16	\$140,000			\$140,000
	La Vida Felicidad Inc.		16	\$140,000			\$140,000
	Little Learners PLAY School		24	\$210,000		\$13,080	\$223,080
	Peralta's Playhouse Inc.		16	\$140,000			\$140,000
	Safe Site Youth Development, Inc.	Los Lunas	32	\$280,000	\$10,800		\$290,800
	The Wright Choice Learning Center		16	\$140,000		\$8,720	\$148,720

CYFD Totals 1,497 \$12,796,875 \$166,407 \$151,683 \$13,114,965

= Extended Day

Source: CYFD

Early Basic PreK Rate - \$4,375 per child
 Early Extended PreK Rate - \$8,750 per child

PED Early Childhood Programs by School

District/REC/Charter	Sites	Classrooms	Total Children	1/2 Day Children	1/2 day funding	Full-Day Children	Extended day funding	Transportation	District Based Coaches	Total Funded FY20
Alamogordo Public Schools	2	7	95	0	\$ -	95	\$ 665,000.00	\$ 73,077.00	\$ -	\$ 738,077.00
North Preschool	6	80	\$ -	80	\$ -	80	\$ 560,000.00	\$ -	\$ -	\$ -
Holloman Elementary	1	15	\$ -	\$ -	\$ -	15	\$ 105,000.00	\$ -	\$ -	\$ -
Albuquerque Public Schools	40	55	1002	0	\$ -	1002	\$ 7,014,000.00	\$ 81,000.00	\$ 81,000.00	\$ 7,095,000.00
A. Montoya Elementary	2	36	\$ -	\$ -	\$ -	36	\$ 252,000.00	\$ -	\$ -	\$ -
Alameda Elementary	2	36	\$ -	\$ -	\$ -	36	\$ 252,000.00	\$ -	\$ -	\$ -
Apache Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Armijo Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Barcelona Elementary	1	16	\$ -	\$ -	\$ -	16	\$ 122,000.00	\$ -	\$ -	\$ -
Bell-Air Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Bellehaven Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Carlos Rey Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Cochiti Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Collet Park Elementary	2	36	\$ -	\$ -	\$ -	36	\$ 252,000.00	\$ -	\$ -	\$ -
Comanche Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Edmund G Ross Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Emerson Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Eugene Field Elementary	1	16	\$ -	\$ -	\$ -	16	\$ 122,000.00	\$ -	\$ -	\$ -
Governor Bent Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Hawthorne Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Helen Cordeiro Primary	3	54	\$ -	\$ -	\$ -	54	\$ 378,000.00	\$ -	\$ -	\$ -
Janet Kahn School of Integrated Arts	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Kit Carson Elementary	1	36	\$ -	\$ -	\$ -	36	\$ 252,000.00	\$ -	\$ -	\$ -
Lavaland Elementary	2	36	\$ -	\$ -	\$ -	36	\$ 252,000.00	\$ -	\$ -	\$ -
Los Padillas Elementary	2	30	\$ -	\$ -	\$ -	30	\$ 210,000.00	\$ -	\$ -	\$ -
Los Ranchos Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Mary Ann Binford Elementary	1	20	\$ -	\$ -	\$ -	20	\$ 140,000.00	\$ -	\$ -	\$ -
Matheson Park Elementary	1	20	\$ -	\$ -	\$ -	20	\$ 140,000.00	\$ -	\$ -	\$ -
Mission Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Mountain View Elementary	1	20	\$ -	\$ -	\$ -	20	\$ 140,000.00	\$ -	\$ -	\$ -
Navajo Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Painted Sky Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Pajarito Elementary	2	36	\$ -	\$ -	\$ -	36	\$ 252,000.00	\$ -	\$ -	\$ -
Rudolfo Anaya Elementary	2	36	\$ -	\$ -	\$ -	36	\$ 252,000.00	\$ -	\$ -	\$ -
Sierra Vista Elementary	2	36	\$ -	\$ -	\$ -	36	\$ 252,000.00	\$ -	\$ -	\$ -
Susie R. Marmon Elementary	1	18	\$ -	\$ -	\$ -	18	\$ 126,000.00	\$ -	\$ -	\$ -
Valle Vista Elementary	2	36	\$ -	\$ -	\$ -	36	\$ 252,000.00	\$ -	\$ -	\$ -
Ventana Ranch Elementary	2	36	\$ -	\$ -	\$ -	36	\$ 252,000.00	\$ -	\$ -	\$ -
Whittier Elementary	2	36	\$ -	\$ -	\$ -	36	\$ 252,000.00	\$ -	\$ -	\$ -
Eldorado HS PreK	1	20	\$ -	\$ -	\$ -	20	\$ 140,000.00	\$ -	\$ -	\$ -
Manzano HS PreK	1	20	\$ -	\$ -	\$ -	20	\$ 140,000.00	\$ -	\$ -	\$ -
APS; Christine Duncan Heritage Academy Charter	2	40	\$ -	\$ -	\$ -	40	\$ 280,000.00	\$ -	\$ -	\$ -
Coral Community Charter	2	28	\$ -	\$ -	\$ -	28	\$ 196,000.00	\$ -	\$ -	\$ -
International School at Mesa Del Sol Charter	1	16	\$ -	\$ -	\$ -	16	\$ 112,000.00	\$ -	\$ -	\$ -
Animas Public Schools	1	10	\$ -	\$ -	\$ -	10	\$ 70,000.00	\$ -	\$ -	\$ 70,000.00
Animas Elementary	1	10	\$ -	\$ -	\$ -	10	\$ 70,000.00	\$ -	\$ -	\$ -
Atztec Public Schools	2	4	80	80	\$ 280,000.00	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 305,000.00
Lydia Rippey Elementary School	2	40	40	40	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
McCoy Elementary School	2	40	40	40	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Belen Public Schools	2	2	45	30	\$ 105,000.00	15	\$ 105,000.00	\$ 14,400.00	\$ 105,000.00	\$ 224,400.00
La Promesa Elementary	1	15	\$ -	\$ -	\$ -	15	\$ 105,000.00	\$ -	\$ -	\$ -
Rio Grande Elementary	1	30	30	30	\$ 105,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

PED Early Childhood Programs by School

District/REC/Charter	Sites	Classrooms	Total Children	1/2 Day Children	1/2 day funding	Full-Day Children	Extended day funding	Transportation	District Based Coaches	Total Funded FY20
Bernalillo Public Schools	3	7	135	\$ -	\$ 135	\$ 95,000.00	\$ 60,000.00	\$ -	\$ 1,005,000.00	
Algodones Elementary	1	20	20	\$ -	\$ 20	\$ 140,000.00	\$ -	\$ -	\$ -	
Cochiti Elementary	1	20	20	\$ -	\$ 20	\$ 140,000.00	\$ -	\$ -	\$ -	
La Escuelita ECC @ Carroll Elementary	5	95	95	\$ -	\$ 95	\$ 655,000.00	\$ -	\$ -	\$ -	
Bloomfield Schools	1	5	118	68	\$ 238,000.00	50	\$ 350,000.00	\$ 29,231.00	\$ 617,231.00	
Bloomfield Early Childhood Center	5	118	68	\$ 238,000.00	50	\$ 350,000.00	\$ -	\$ -	\$ -	
Carlsbad Municipal Schools	1	14	320	\$ 320	\$ 1,120,000.00	\$ -	\$ -	\$ 73,597.00	\$ 1,193,597.00	
Hillcrest Preschool	14	320	320	\$ 1,120,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
Central Consolidated Schools	6	12	309	274	\$ 959,000.00	35	\$ 245,000.00	\$ 125,711.60	\$ 1,329,711.60	
Kirtland EC Center	4	124	124	\$ 45	\$ 434,000.00	\$ -	\$ -	\$ -	\$ -	
Mesa Elementary	2	45	45	\$ 45	\$ 157,500.00	\$ -	\$ -	\$ -	\$ -	
Naschitti Elementary	1	15	15	\$ -	\$ -	\$ 105,000.00	\$ -	\$ -	\$ -	
Newcomb Elementary	1	20	20	\$ -	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -	
Nizhoni Elementary	2	60	60	\$ 210,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
Ojo Amarillo Elementary	2	45	45	\$ 45	\$ 157,500.00	\$ -	\$ -	\$ -	\$ -	
Chama Valley Independent Schools	1	2	20	\$ 20	\$ 70,000.00	\$ -	\$ -	\$ -	\$ 70,000.00	
Chama Elementary	1	10	10	\$ 10	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	
Tierra Amarilla Elementary	1	10	10	\$ 10	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	
Cimarron Municipal Schools	2	2	30	\$ -	\$ -	\$ 30	\$ 210,000.00	\$ -	\$ 210,000.00	
Cimarron Elementary School	1	14	14	\$ -	\$ -	\$ 14	\$ 98,000.00	\$ -	\$ -	
Eagle Nest Elementary	1	16	16	\$ -	\$ -	\$ 16	\$ 112,000.00	\$ -	\$ -	
Clayton	1	2	32	\$ -	\$ -	\$ 32	\$ 224,000.00	\$ 30,941.00	\$ 254,941.00	
Clayton Elementary	2	32	32	\$ -	\$ -	\$ 32	\$ 224,000.00	\$ -	\$ -	
Clovis Municipal Schools	11	11	300	300	\$ 1,050,000.00	\$ -	\$ -	\$ -	\$ 1,050,000.00	
Arts Academy Bella Vista	1	35	35	\$ 35	\$ 122,500.00	\$ -	\$ -	\$ -	\$ -	
Camino Elementary	1	18	18	\$ 18	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	
Highland Elementary	1	18	18	\$ 18	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	
James Bickley Elementary	1	18	18	\$ 18	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	
Lacasita Elementary	1	18	18	\$ 18	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	
Lockwood Elementary	1	18	18	\$ 18	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	
Los Niños Early Childhood Center (Barry Elem)	1	35	35	\$ 35	\$ 122,500.00	\$ -	\$ -	\$ -	\$ -	
Mesa Elementary	1	35	35	\$ 35	\$ 122,500.00	\$ -	\$ -	\$ -	\$ -	
Parkview Elementary	1	35	35	\$ 35	\$ 122,500.00	\$ -	\$ -	\$ -	\$ -	
Sandia Elementary	1	35	35	\$ 35	\$ 122,500.00	\$ -	\$ -	\$ -	\$ -	
Zia Elementary	1	35	35	\$ 35	\$ 122,500.00	\$ -	\$ -	\$ -	\$ -	
Cobre Consolidated Schools	4	4	72	\$ -	\$ 72	\$ 504,000.00	\$ 85,000.00	\$ -	\$ 589,000.00	
Central Elementary	1	18	18	\$ -	\$ -	\$ 16,000.00	\$ -	\$ -	\$ -	
San Lorenzo Elementary	1	18	18	\$ -	\$ -	\$ 16,000.00	\$ -	\$ -	\$ -	
Bavard Elementary	1	18	18	\$ -	\$ -	\$ 16,000.00	\$ -	\$ -	\$ -	
Hurley Elementary	1	18	18	\$ -	\$ -	\$ 16,000.00	\$ -	\$ -	\$ -	

PED Early Childhood Programs by School

District/REC/Charter	Sites	Classrooms	Total Children	1/2 Day Children	1/2 day funding	Full-Day Children	Extended day funding	Transportation	District Based Coaches	Total Funded FY20
Cuba Independent Schools	1	2	32	-	\$ 224,000.00	32	\$ 224,000.00		\$ 224,000.00	
Cuba Elementary	2	32	-	-	\$ 224,000.00	32	\$ 224,000.00		\$ 224,000.00	
Deming Public Schools	6	12	205	-	\$ 1,435,000.00	205	\$ 4,256.00		\$ 1,439,256.00	
Bataan Elementary	2	35	-	-	\$ 245,000.00	35	\$ 245,000.00		\$ 245,000.00	
Bell Elementary	2	34	-	-	\$ 238,000.00	34	\$ 238,000.00		\$ 238,000.00	
Chaparral Elementary	1	17	-	-	\$ 119,000.00	17	\$ 119,000.00		\$ 119,000.00	
Columbus Elementary	2	34	-	-	\$ 238,000.00	34	\$ 238,000.00		\$ 238,000.00	
My Little School	3	51	-	-	\$ 357,000.00	51	\$ 357,000.00		\$ 357,000.00	
Ruben S. Torres Elementary	2	34	-	-	\$ 238,000.00	34	\$ 238,000.00		\$ 238,000.00	
Des Moines	1	1	10	-	\$ 10	\$ 70,000.00	\$ 4,910.00		\$ 74,910.00	
Des Moines Elementary	1	10	-	-	\$ 10	\$ 70,000.00			\$ 70,000.00	
Dexter Consolidated Schools	1	1	20	-	\$ 20	\$ 140,000.00	\$ 10,000.00		\$ 150,000.00	
Dexter Elementary	1	20	-	-	\$ 20	\$ 140,000.00			\$ 140,000.00	
Dulce	1	1	17	-	\$ 17	\$ 119,000.00	\$ 18,406.70		\$ 137,406.70	
Dulce Elementary	1	17	-	-	\$ 17	\$ 119,000.00			\$ 119,000.00	
Española Public School District	3	3	52	-	\$ 52	\$ 364,000.00	\$ 55,000.00		\$ 419,000.00	
Alcalde Elementary	1	17	-	-	\$ 17	\$ 119,000.00			\$ 119,000.00	
ETS-Fairview Elementary	1	17	-	-	\$ 17	\$ 119,000.00			\$ 119,000.00	
Los Ninos Kindergarten Center	1	18	-	-	\$ 18	\$ 126,000.00			\$ 126,000.00	
Estancia Municipal Schools	1	1	15	-	\$ 15	\$ 105,000.00			\$ 105,000.00	
Estancia Elementary School	1	15	-	-	\$ 15	\$ 105,000.00			\$ 105,000.00	
Farmington Municipal Schools	2	7	224	-	\$ 784,000.00	-	-		\$ 50,000.00	\$ 834,000.00
Farmington Preschool West	5	160	160	-	\$ 560,000.00	-	-			
Farmington Preschool East	2	64	64	-	\$ 224,000.00	-	-			
Gadsden Independent School District	5	23	460	-	\$ 460	\$ 3,220,000.00	\$ 160,000.00	\$ 81,000.00	\$ 3,461,000.00	
On-Track PreK at Anthony (Central)	6	120	-	-	\$ 120	\$ 840,000.00				
On-Track PreK at Chaparral (East)	5	100	-	-	\$ 100	\$ 700,000.00				
On-Track PreK at La Mesa (North)	5	100	-	-	\$ 100	\$ 700,000.00				
On-Track PreK at Sunland Park (GAC)	6	120	-	-	\$ 120	\$ 840,000.00				
Sunland Park Elementary	1	20	-	-	\$ 20	\$ 140,000.00				
Gallup-McKinley County Schools	15	17	269	-	\$ 269	\$ 1,883,000.00				\$ 1,883,000.00
Catherine A. Miller Elementary	1	16	-	-	\$ 16	\$ 112,000.00				
Lincoln Elementary	1	16	-	-	\$ 16	\$ 112,000.00				
Crownpoint Elementary	1	16	-	-	\$ 16	\$ 112,000.00				
Navajo Elementary	1	16	-	-	\$ 16	\$ 112,000.00				
Chee Dodge Elementary	1	16	-	-	\$ 16	\$ 112,000.00				
David Street Elementary	1	16	-	-	\$ 16	\$ 112,000.00				
Del Norte Elementary	1	15	-	-	\$ 15	\$ 105,000.00				
Indian Hills Elementary	1	16	-	-	\$ 16	\$ 112,000.00				
Jefferson Elementary	1	15	-	-	\$ 15	\$ 105,000.00				
Red Rock Elementary	1	16	-	-	\$ 16	\$ 112,000.00				
Rocky View Elementary	1	16	-	-	\$ 16	\$ 112,000.00				
Stagecoach Elementary	1	16	-	-	\$ 16	\$ 112,000.00				
Thoreau Elementary	1	16	-	-	\$ 16	\$ 112,000.00				
Tobe Turpen Elementary	1	15	-	-	\$ 15	\$ 105,000.00				
Ramah Elementary	1	16	-	-	\$ 16	\$ 112,000.00				
Tohatchi Elementary	1	16	-	-	\$ 16	\$ 112,000.00				
Twin Lakes Elementary	1	16	-	-	\$ 16	\$ 112,000.00				
Grants-Cibola County Schools	3	6	95	-	\$ 95	\$ 665,000.00				\$ 665,000.00

PED Early Childhood Programs by School

District/REC/Charter	Sites	Classrooms	Total Children	1/2 Day Children	1/2 day funding	Full-Day Children	Extended day funding	Transportation	District Based Coaches	Total Funded FY20
Mesa View Elementary	2	25	\$ -	25	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ 147,607.00
Milan Elementary	2	40	\$ -	40	\$ 280,000.00	\$ -	\$ -	\$ -	\$ -	\$ 347,462.54
Mt. Taylor Elementary	2	30	\$ -	30	\$ 210,000.00	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00
Hagerman Municipal Schools	1	1	20	\$ -	\$ 140,000.00	\$ 20	\$ 7,607.00	\$ -	\$ -	\$ 140,000.00
Hagerman Elementary	1	20	\$ -	20	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00
Hatch Valley Public Schools	1	2	45	\$ -	\$ -	\$ 45	\$ 315,000.00	\$ 32,462.54	\$ -	\$ 347,462.54
Garfield Elementary	2	45	\$ -	45	\$ 315,000.00	\$ -	\$ -	\$ -	\$ -	\$ 347,462.54
Horizon Academy West Charter	1	1	40	40	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00
Horizon Academy West Charter	1	1	40	40	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00
Jemez Valley Public Schools	1	1	15	\$ -	\$ -	\$ 15	\$ 105,000.00	\$ 5,000.00	\$ -	\$ 110,000.00
Jemez Valley Elementary	1	1	15	\$ -	\$ -	\$ 15	\$ 105,000.00	\$ -	\$ -	\$ 110,000.00
Albuquerque Bilingual Academy (La Promesa)	1	2	34	\$ -	\$ -	\$ 34	\$ 238,000.00	\$ -	\$ -	\$ 238,000.00
Abq. Bilingual Academy	2	34	\$ -	\$ -	\$ -	\$ 34	\$ 238,000.00	\$ -	\$ -	\$ 238,000.00
Lake Arthur	1	1	10	\$ -	\$ -	\$ 10	\$ 70,000.00	\$ -	\$ -	\$ 70,000.00
Lake Arthur	1	1	10	\$ -	\$ -	\$ 10	\$ 70,000.00	\$ -	\$ -	\$ 70,000.00
Las Cruces Public Schools	7	11	210	\$ -	\$ 210	\$ -	\$ 1,470,000.00	\$ 86,000.00	\$ -	\$ 1,556,000.00
Cesar Chavez Elementary	1	16	\$ -	\$ -	\$ -	\$ 16	\$ 112,000.00	\$ -	\$ -	\$ 112,000.00
Desert Hills Elementary	1	20	\$ -	\$ -	\$ -	\$ 20	\$ 140,000.00	\$ -	\$ -	\$ 140,000.00
Highland Elementary	1	16	\$ -	\$ -	\$ -	\$ 16	\$ 112,000.00	\$ -	\$ -	\$ 112,000.00
Jornada Elementary	5	38	\$ -	\$ -	\$ -	\$ 98	\$ 636,000.00	\$ -	\$ -	\$ 636,000.00
Mesilla Elementary	1	20	\$ -	\$ -	\$ -	\$ 20	\$ 140,000.00	\$ -	\$ -	\$ 140,000.00
Tombahaut Elementary	1	20	\$ -	\$ -	\$ -	\$ 20	\$ 140,000.00	\$ -	\$ -	\$ 140,000.00
Valley View Elementary	1	20	\$ -	\$ -	\$ -	\$ 20	\$ 140,000.00	\$ -	\$ -	\$ 140,000.00
Lordsbury Municipal Schools	1	2	30	\$ -	\$ -	\$ 30	\$ 210,000.00	\$ 14,000.00	\$ -	\$ 224,000.00
RV Traylor Elementary	2	30	\$ -	\$ -	\$ -	\$ 30	\$ 210,000.00	\$ -	\$ -	\$ 224,000.00
Los Alamos Public Schools	1	3	40	40	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ 160,000.00
Pinon Elementary	3	40	40	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ 160,000.00
Los Lunas Public Schools	10	10	232	130	\$ 455,000.00	\$ 102	\$ 724,000.00	\$ 190,000.00	\$ -	\$ 1,345,000.00
Ann Parish Elementary	1	18	\$ -	\$ -	\$ -	\$ 18	\$ 126,000.00	\$ -	\$ -	\$ 126,000.00
Bosque Farms Elementary	1	35	35	\$ -	\$ 122,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
Desert View Elementary	1	16	\$ -	\$ -	\$ -	\$ 16	\$ 112,000.00	\$ -	\$ -	\$ 112,000.00
Katherine Gallegos Elementary	1	35	35	\$ -	\$ 122,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
Los Lunas Elementary	1	38	30	\$ -	\$ 105,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Peralta Elementary	1	35	\$ -	\$ -	\$ -	\$ 18	\$ 126,000.00	\$ -	\$ -	\$ 126,000.00
Raymond Gabaldon	1	30	30	\$ -	\$ 105,000.00	\$ -	\$ 15	\$ 105,000.00	\$ -	\$ 105,000.00
Sundance Elementary	1	20	\$ -	\$ -	\$ -	\$ 20	\$ 140,000.00	\$ -	\$ -	\$ 140,000.00
Tome' Elementary	1	15	\$ -	\$ -	\$ -	\$ 15	\$ 105,000.00	\$ -	\$ -	\$ 105,000.00
Valencia Elementary	1	30	30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loving Municipal Schools	1	1	30	30	\$ 105,000.00	\$ -	\$ -	\$ -	\$ -	\$ 105,000.00
Loving Elementary	1	30	30	\$ -	\$ 105,000.00	\$ -	\$ -	\$ -	\$ -	\$ 105,000.00
Magdalena Municipal Schools	1	1	13	13	\$ 45,500.00	\$ -	\$ -	\$ 10,874.00	\$ -	\$ 56,374.00
Magdalena Elementary	1	13	13	\$ -	\$ 45,500.00	\$ -	\$ -	\$ -	\$ -	\$ 45,500.00
MAS - Mission Achievement and Success	1	1	20	\$ -	\$ -	\$ 20	\$ 140,000.00	\$ -	\$ -	\$ 140,000.00
MAS Charter School	1	1	20	\$ -	\$ -	\$ 20	\$ 140,000.00	\$ -	\$ -	\$ 140,000.00
Mesa Vista Consolidated Schools	1	1	15	\$ -	\$ -	\$ 15	\$ 105,000.00	\$ -	\$ -	\$ 105,000.00

PED Early Childhood Programs by School

District/REC/Charter	Sites	Classrooms	Total Children	1/2 Day Children	1/2 day funding	Full-Day Children	Extended day funding	Transportation	District Based Coaches	Total Funded FY20
El Rio Elementary	1	15	\$ -	\$ -	\$ 15	\$ -	\$ 105,000.00	\$ -	\$ -	\$ -
Moriarty-Edgewood School District	5	55	\$ -	\$ -	\$ 55	\$ -	\$ 385,000.00	\$ 31,089.18	\$ -	\$ 416,089.18
MESD Early Childhood Center	5	55	\$ -	\$ -	\$ 55	\$ -	\$ 385,000.00	\$ -	\$ -	\$ -
Mosquero Municipal Schools	1	12	\$ 12	\$ 12	\$ 42,000.00	\$ -	\$ -	\$ -	\$ -	\$ 45,937.00
Mosquero	1	12	\$ 12	\$ 12	\$ 42,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Mountainair Public Schools	1	10	\$ 10	\$ 10	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00
Mountainair Elementary	1	10	\$ 10	\$ 10	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
North Valley Academy Charter	2	34	\$ -	\$ -	\$ 34	\$ -	\$ 288,000.00	\$ -	\$ -	\$ 238,000.00
North Valley Academy Charter	2	34	\$ -	\$ -	\$ 34	\$ -	\$ 288,000.00	\$ -	\$ -	\$ -
Pecos Independent Schools	2	30	\$ -	\$ -	\$ 30	\$ -	\$ 210,000.00	\$ 6,000.00	\$ -	\$ 216,000.00
Pecos Elementary	2	30	\$ -	\$ -	\$ 30	\$ -	\$ 210,000.00	\$ -	\$ -	\$ -
Peñasco Independent School District	1	15	\$ -	\$ -	\$ 15	\$ -	\$ 105,000.00	\$ -	\$ -	\$ 105,000.00
Penasco Elementary	1	15	\$ -	\$ -	\$ 15	\$ -	\$ 105,000.00	\$ -	\$ -	\$ -
Pojoaque Valley Schools	1	50	\$ -	\$ -	\$ 50	\$ -	\$ 350,000.00	\$ -	\$ -	\$ 350,000.00
Pojoaque Valley Schools	3	50	\$ -	\$ -	\$ 50	\$ -	\$ 350,000.00	\$ -	\$ -	\$ -
Pojoaque Valley Schools	3	50	\$ -	\$ -	\$ 50	\$ -	\$ 350,000.00	\$ -	\$ -	\$ -
Portales Municipal Schools	4	101	\$ 101	\$ 101	\$ 353,500.00	\$ -	\$ -	\$ 20,000.00	\$ -	\$ 373,500.00
Portales Municipal Schools	4	101	\$ 101	\$ 101	\$ 353,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
Questia Independent School District	1	14	\$ -	\$ -	\$ 14	\$ -	\$ 98,000.00	\$ -	\$ -	\$ 98,000.00
Alta Vista Elementary	1	14	\$ -	\$ -	\$ 14	\$ -	\$ 98,000.00	\$ -	\$ -	\$ -
Red River Valley Charter School	1	10	\$ -	\$ -	\$ 10	\$ -	\$ 70,000.00	\$ 5,000.00	\$ -	\$ 75,000.00
Red River Valley Charter School	1	10	\$ -	\$ -	\$ 10	\$ -	\$ 70,000.00	\$ -	\$ -	\$ -
Regional Education Cooperative #6*	10	132	\$ 122	\$ 427,000.00	\$ 10	\$ -	\$ 70,000.00	\$ 23,435.00	\$ -	\$ 520,435.00
Dora-Dora Elementary	1	13	\$ 13	\$ 45,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,500.00
Elida - Elida Elementary	1	10	\$ 10	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00
Floyd - Floyd Elementary	1	12	\$ 12	\$ 42,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000.00
Fort Sumner - Fort Sumner Elementary	1	15	\$ 15	\$ 52,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500.00
Grady - Grady Elementary	1	10	\$ 10	\$ 52,500.00	\$ 10	\$ -	\$ 70,000.00	\$ -	\$ -	\$ 70,000.00
Logan-Logan Elementary	1	15	\$ 15	\$ 52,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500.00
Melrose - Melrose Elementary	1	12	\$ 12	\$ 42,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000.00
San Jon Elementary	1	10	\$ 10	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00
Texico-Texico Elementary	1	15	\$ 15	\$ 52,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500.00
Tucumcari - Tucumcari Elementary	1	20	\$ 20	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00
Regional Education Cooperative #7	8	227	\$ 217	\$ 759,500.00	\$ 10	\$ -	\$ 70,000.00	\$ 81,000.00	\$ -	\$ 910,500.00
Eunice-Mettie Jordan Elementary	1	40	\$ 40	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00
Hobbs-Booster T. Washington Elementary	2	40	\$ 30	\$ 105,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000.00
Hobbs-Edison Elementary	1	20	\$ 20	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00
Hobbs-Jefferson Elementary	1	20	\$ 20	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00
Hobbs-Southern Heights Elementary	2	30	\$ 20	\$ 70,000.00	\$ 10	\$ -	\$ 70,000.00	\$ -	\$ -	\$ 70,000.00
Hobbs-Will Rogers Elementary	1	37	\$ 37	\$ 129,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,500.00
Jal-Jal Elementary	2	30	\$ 30	\$ 105,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000.00
Tatum-Tatum Elementary	1	10	\$ 10	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00
Reserve Independent Schools	1	10	\$ 10	\$ -	\$ 10	\$ -	\$ 70,000.00	\$ -	\$ -	\$ 70,000.00
Reserve Elementary	1	10	\$ 10	\$ -	\$ 10	\$ -	\$ 70,000.00	\$ -	\$ -	\$ 70,000.00
Rio Rancho Public Schools	16	410	\$ 410	\$ 1,435,000.00	\$ -	\$ -	\$ 81,000.00	\$ 81,000.00	\$ -	\$ 1,596,447.00
Shining Stars Preschool										

PED Early Childhood Programs by School

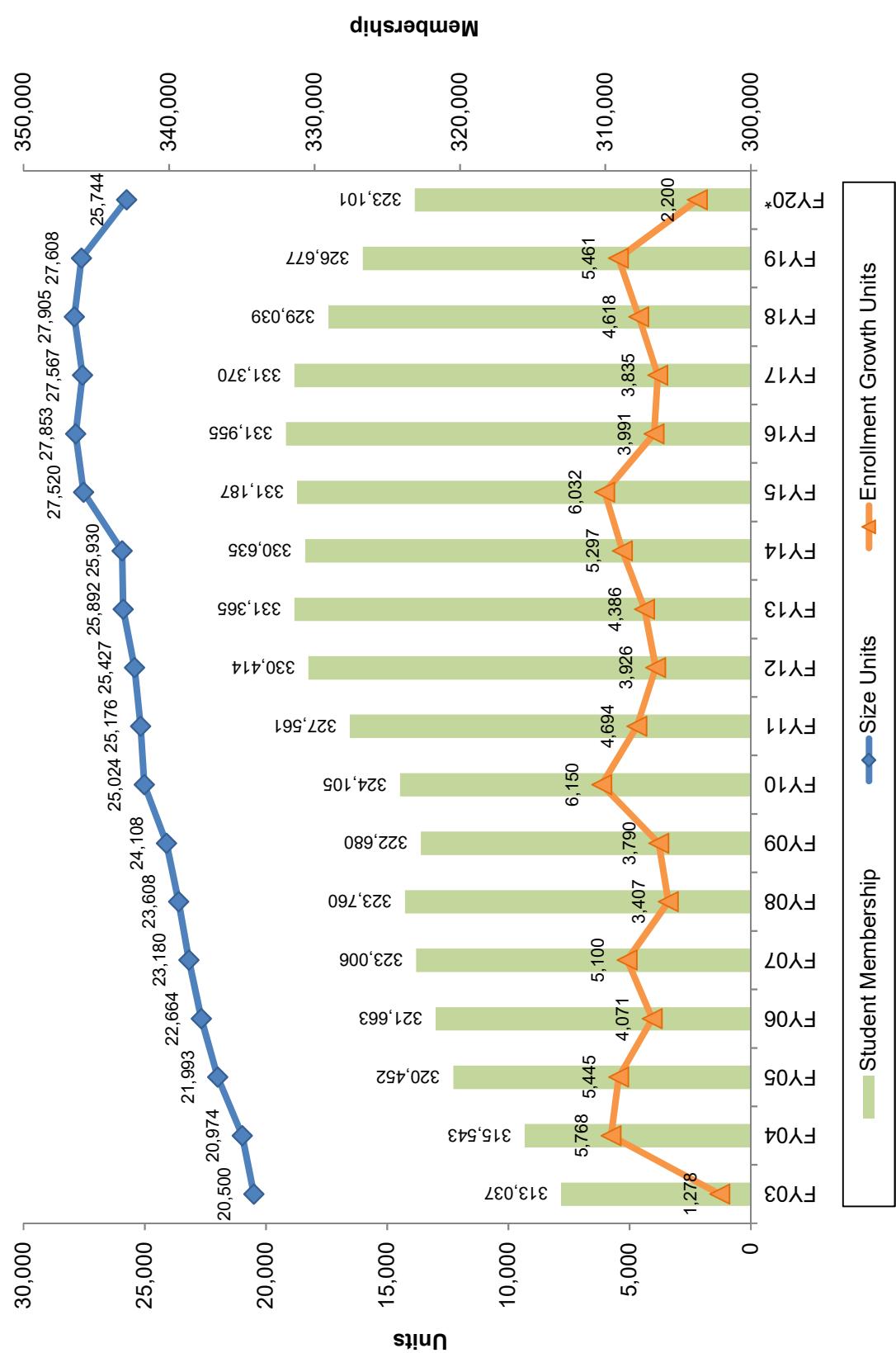
District/REC/Charter	Sites	Classrooms	Total Children	1/2 Day Children	1/2 day funding	Full-Day Children	Extended day funding	Transportation	District Based Coaches	Total Funded FY20
Roswell Independent School District	11	20	400	\$ -	\$ 400	\$ -	\$ 2,800,000.00	\$ 40,000.00	\$ -	\$ 2,840,000.00
Berendo Elementary	2	40	\$ -	\$ 40	\$ -	\$ 280,000.00	\$ -	\$ -	\$ -	\$ -
East Grand Plains Elementary	1	20	\$ -	\$ 20	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -
El Capitan Elementary	1	20	\$ -	\$ 20	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -
Military Heights Elementary	1	20	\$ -	\$ 20	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -
Missouri Avenue Elementary	1	20	\$ -	\$ 20	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -
Nancy Lopez Elementary	1	20	\$ -	\$ 20	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -
Parkview Early Literacy	8	160	\$ -	\$ -	\$ 160	\$ -	\$ 1,120,000.00	\$ -	\$ -	\$ -
Pecos Elementary	2	40	\$ -	\$ 40	\$ -	\$ 280,000.00	\$ -	\$ -	\$ -	\$ -
Sunset Elementary	1	20	\$ -	\$ -	\$ 20	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -
Valley View Elementary	1	20	\$ -	\$ -	\$ 20	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -
Washington Avenue Elementary	1	20	\$ -	\$ -	\$ 20	\$ -	\$ 140,000.00	\$ -	\$ -	\$ -
Ruidoso Municipal School District	1	3	60	\$ -	\$ -	\$ 60	\$ 420,000.00	\$ 25,192.00	\$ -	\$ 445,192.00
Sierra Vista Primary (Nob Hill Early Childhood)	3	60	\$ -	\$ -	\$ 60	\$ -	\$ 420,000.00	\$ -	\$ -	\$ -
Santa Fe Public Schools	13	19	340	\$ -	\$ 340	\$ -	\$ 2,380,000.00	\$ 12,764.00	\$ 81,000.00	\$ 2,473,764.00
Atalaya Elementary	1	18	\$ -	\$ 18	\$ -	\$ 126,000.00	\$ -	\$ -	\$ -	\$ -
Cesar Chavez Elementary	2	34	\$ -	\$ 34	\$ -	\$ 238,000.00	\$ -	\$ -	\$ -	\$ -
El Martinez Elementary	1	18	\$ -	\$ 18	\$ -	\$ 126,000.00	\$ -	\$ -	\$ -	\$ -
El Camino Real Elementary	2	36	\$ -	\$ 36	\$ -	\$ 252,000.00	\$ -	\$ -	\$ -	\$ -
Franidis X Nava Elementary	1	18	\$ -	\$ 18	\$ -	\$ 126,000.00	\$ -	\$ -	\$ -	\$ -
Kearney Elementary	1	18	\$ -	\$ 18	\$ -	\$ 126,000.00	\$ -	\$ -	\$ -	\$ -
Nina Ortero Community School	2	36	\$ -	\$ 36	\$ -	\$ 252,000.00	\$ -	\$ -	\$ -	\$ -
Nye Early Childhood Center	2	36	\$ -	\$ 36	\$ -	\$ 252,000.00	\$ -	\$ -	\$ -	\$ -
Pinon Elementary	2	36	\$ -	\$ 36	\$ -	\$ 252,000.00	\$ -	\$ -	\$ -	\$ -
Ramirez Thomas Elementary	2	36	\$ -	\$ 36	\$ -	\$ 252,000.00	\$ -	\$ -	\$ -	\$ -
Salazar Elementary	1	18	\$ -	\$ 18	\$ -	\$ 126,000.00	\$ -	\$ -	\$ -	\$ -
Sweeney Elementary	1	18	\$ -	\$ 18	\$ -	\$ 126,000.00	\$ -	\$ -	\$ -	\$ -
Tesuque Elementary	1	18	\$ -	\$ 18	\$ -	\$ 126,000.00	\$ -	\$ -	\$ -	\$ -
Santa Rosa Consolidated Schools	1	1	18	\$ -	\$ 18	\$ -	\$ 126,000.00	\$ -	\$ -	\$ 126,000.00
Santa Rosa Elementary	1	18	\$ -	\$ 18	\$ -	\$ 126,000.00	\$ -	\$ -	\$ -	\$ -
School of Dreams Academy	1	1	20	\$ -	\$ -	\$ 20	\$ 140,000.00	\$ -	\$ -	\$ 140,000.00
School of Dreams Academy	1	1	20	\$ -	\$ -	\$ 20	\$ 140,000.00	\$ -	\$ -	\$ 140,000.00
Silver City Consolidated Schools	1	6	70	\$ -	\$ 70	\$ -	\$ 490,000.00	\$ -	\$ -	\$ 490,000.00
Silver Scholars Academy Preschool	6	70	\$ -	\$ 70	\$ -	\$ 490,000.00	\$ -	\$ -	\$ -	\$ -
Socorro Consolidated Schools	1	2	40	\$ -	\$ 40	\$ -	\$ 280,000.00	\$ 7,669.00	\$ -	\$ 287,669.00
Parkview Elementary	2	6	70	\$ -	\$ 70	\$ -	\$ 490,000.00	\$ -	\$ -	\$ 490,000.00
Taos Municipal Schools	2	39	\$ -	\$ 39	\$ -	\$ 233,000.00	\$ -	\$ -	\$ -	\$ -
Enos Garcia Elementary	3	31	\$ -	\$ 31	\$ -	\$ 217,000.00	\$ -	\$ -	\$ -	\$ -
Rancho de Taos Elementary	3	31	\$ -	\$ 31	\$ -	\$ 217,000.00	\$ -	\$ -	\$ -	\$ -
Truth or Consequences Municipal Schools	2	3	52	\$ -	\$ 52	\$ -	\$ 354,000.00	\$ -	\$ -	\$ 364,000.00
Arrey Elementary	1	12	\$ -	\$ 12	\$ -	\$ 84,000.00	\$ -	\$ -	\$ -	\$ -
T or C Elementary	2	40	\$ -	\$ 40	\$ -	\$ 230,000.00	\$ -	\$ -	\$ -	\$ -
Turquoise Trail Charter School	1	2	40	\$ -	\$ 40	\$ -	\$ 280,000.00	\$ -	\$ -	\$ 280,000.00
Turquoise Trail Charter School	2	40	\$ -	\$ 40	\$ -	\$ 280,000.00	\$ -	\$ -	\$ -	\$ -
Vaughn Municipal Schools	1	10	\$ -	\$ 10	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 35,000.00
Vaughn Elementary	1	10	\$ -	\$ 10	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 35,000.00
Watson Mound Public Schools	1	10	\$ -	\$ 10	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 35,000.00

PED Early Childhood Programs by School

District/REC/Charter	Sites	Classrooms	Total Children	1/2 Day Children	1/2 day funding	Full-Day Children	Extended day funding	Transportation	District Based Coaches	Total Funded FY20
Wagon Mound Elementary	1	10	10	\$ 35,000.00		\$ -	\$ -			\$ -
West Las Vegas Schools*	2	3	50	\$ -		50	\$ 350,000.00			\$ 350,000.00
Luis E. Armijo Elementary	2	40	40	\$ -		40	\$ 280,000.00			\$ -
Valley Elementary	1	10	10	\$ -		10	\$ 70,000.00			\$ -
Zuni Public Schools	1	2	37	\$ -		37	\$ 259,000.00			\$ 259,000.00
Shiwi T'saha Elementary	2	37	37	\$ -		37	\$ 259,000.00			\$ -
TOTAL	214	369	7048	2461	\$ 8,613,500.00	4587	\$ 32,095,000.00	\$ 1,355,007.02	\$ 491,000.00	\$ 42,554,507.02

Source: Public Education Department

School Size Units, Enrollment Growth Units, and Student Membership



*Data based on preliminary funded run. Beginning in FY15, size units include new "micro-district" units.
Between FY20 and FY24, size units will be phased out of schools in districts with more than 2,000 students.

Source: Public Education Department

Public Education Funding Formula:

Student Membership and Program Unit History and Budget Assumption

FY21									
FY18		FY19		FY20		FY21 Legislative Staff Projection November 2019		FY21 Legislative Staff Projection November 2019	
FY18 PED Projection April 2017	FY18 PRELIMINARY FUNDED UNITS August 2017	FY18 FINAL FUNDED UNITS June 2018	FY19 PED Projection April 2018	FY19 PRELIMINARY FUNDED UNITS August 2018	FY20 PED Projection April 2019	FY20 PRELIMINARY FUNDED UNITS August 2019	FY20 Legislative Staff Projection November 2019	FY20 Legislative Staff Projection November 2019	FY20 Legislative Staff Projection November 2019
1 ECE FTE		26,709.3	26,709.3	26,433.5	26,365.5	25,943.3	25,402.9	25,402.9	1
2 Grades 1-12 MEM		302,349.0	302,330.0	300,311.5	297,157.5	286,987.2	285,979.3	285,979.3	2
3 Total		329,058.3	329,039.3	326,958.0	326,677.0	323,100.8	322,882.1	321,381.5	3
4 MEM UNITS									4
5 ECE		38,461.3	38,461.3	38,064.2	37,966.3	37,358.3	37,031.1	36,579.3	5
6 Grades 1-12		357,181.3	357,157.5	354,672.1	352,644.5	350,888.5	350,648.1	349,434.3	6
7 MEM Subtotal		395,642.6	395,618.8	392,999.3	392,644.5	388,246.8	387,951.3	386,013.6	7
8 Special Education									8
9 A/B UNITS		31,712.8	31,712.8	32,188.1	32,190.2	32,497.9	32,505.2	33,129.5	9
10 C UNITS		8,980.0	8,982.0	9,055.0	9,052.5	9,154.5	9,164.7	9,276.5	10
11 D UNITS		17,950.0	17,950.0	17,750.0	17,468.0	17,459.0	17,477.4	17,263.1	11
12 3 & 4 YR DD		8,189.0	8,189.0	8,468.0	8,468.0	8,251.0	8,251.0	8,257.9	12
13 RELATED SERVICES		42,693.3	42,693.3	44,396.5	44,402.5	45,822.5	45,826.4	45,951.7	13
14 Special Education Subtotal		109,527.1	109,527.1	111,851.6	111,863.2	113,184.9	113,224.6	113,878.6	14
15 Other Units									15
16 Bilingual Multicultural Education		8,360.3	8,360.3	8,367.5	8,367.5	8,083.7	8,081.5	7,895.0	16
17 Fine Arts Program		8,509.0	8,509.0	8,382.9	8,389.0	8,140.6	8,147.2	8,091.4	17
18 Elementary PE		3,907.7	3,907.7	3,907.7	3,907.7	3,907.7	3,907.7	3,907.7	18
19 Training and Experience/Teacher Cost Index		41,422.3	40,984.6	42,399.2	42,207.3	31,874.6	31,663.5	30,588.7	19
20 Charter School Student Activities		19.9	19.9	24.4	24.4	19.9	19.9	21.7	20
21 Home School Student Activities		15.8	15.8	17.2	17.2	17.9	16.8	18.3	21
22 Home School Student Program		27.9	27.9	35.3	35.3	41.3	42.4	48.1	22
23 National Board Certified Teachers		1,015.5	993.0	991.5	991.5	1,069.5	1,117.6	1,169.2	23
24 Size Adjustment		26,217.0	26,001.7	25,928.6	25,928.6	24,071.9	24,027.8	21,847.0	24
25 Micro Size		1,677.8	1,677.8	1,679.0	1,679.0	1,672.0	1,672.0	1,666.5	25
26 Enrollment Growth		2,464.9	4,618.0	2,947.4	5,460.9	2,200.4	4,776.6	4,684.1	26
27 At-Risk		24,560.7	24,569.3	28,496.1	28,528.2	55,386.4	55,384.5	55,110.6	27
28 Rural Population						1,217.1	1,217.1	1,243.4	28
29 K-5 Plus						6,341.7	6,341.7	14,977.8	29
30 Extended Learning Time Program						9,256.7	9,256.7	20,949.4	30
31 Save Harmless						206.5	206.5	199.0	31
32 New Charter School Units						366.0	366.0	446.8	32
33 Other Subtotal		118,252.7	120,184.8	124,281.9	126,710.9	153,301.4	156,225.4	174,045.5	33
34									34
35 TOTAL UNITS		632,483.0	625,330.7	635,066.0	629,132.8	631,216.6	647,763.1	657,401.3	673,937.3
36 MEM		329,058.3	329,039.3	326,958.0	326,677.0	325,508.0	323,100.8	322,882.1	321,381.5
37 Units/Mem		1.89	1.90	1.92	1.93	1.99	2.03	2.04	2.10
38 UNIT VALUE		\$4,053.55	\$4,053.55	\$4,115.60	\$4,159.23	\$4,159.23	\$4,190.85	\$4,565.41	\$4,565.41

Source: PED and LFC Files

Key Points:

- 1.) In FY19, the at-risk index cost factor increased from 0.106 to 0.130, and in FY20, the factor increased from 0.130 to 0.250.

2.) Between FY20 and FY23, the training and experience (T&E) index will transition to a teacher cost index, computed using basic MEM units (excluding special education, bilingual, and fine arts program units).

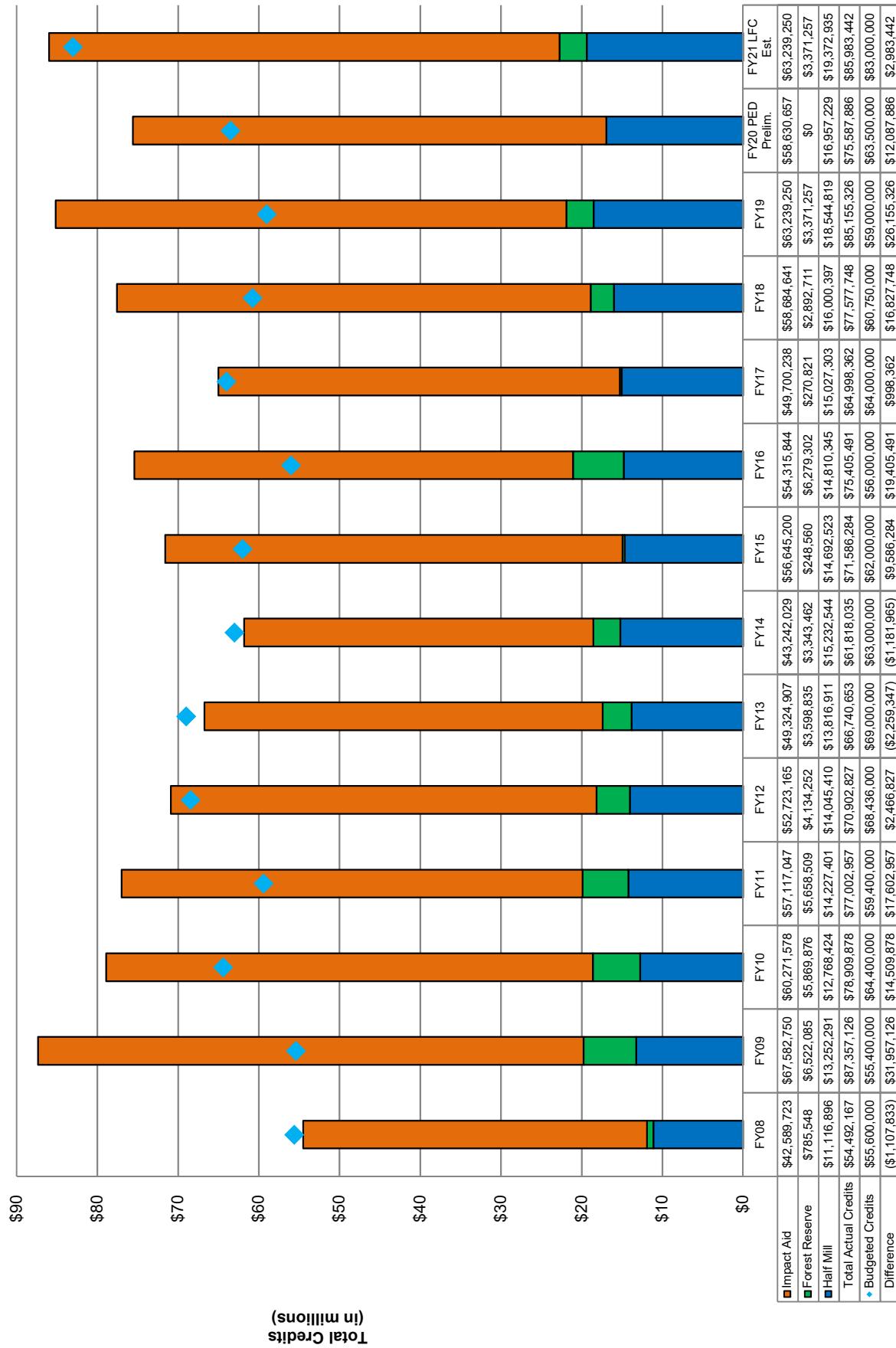
3.) Between FY19 and F24, the formula will base size adjustment units for all schools in districts with more than 2,000 MEM while phasing in new rural population units.

4.) Beginning in FY20, the formula includes new K-5 Plus and extended learning time program units, which may change significantly, depending on participation by public schools.

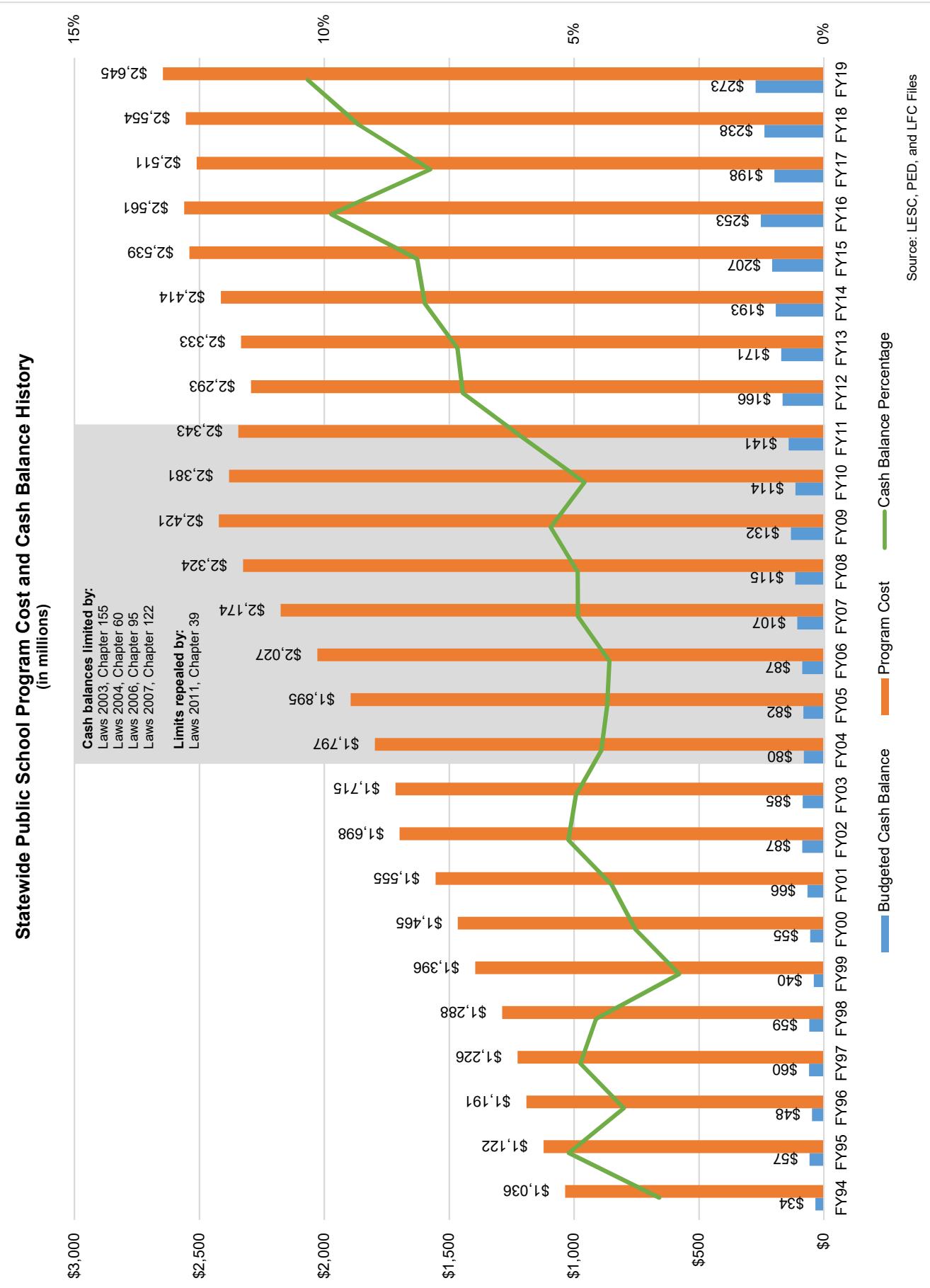
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Unit Projection Methodology: Changes in preliminary units to final units between FY10 and FY19 informed estimates for FY10 and FY19. Changes in final units to final units between FY10 and FY20 (estimate) informed estimates for FY21 final units. In general, unit estimates are exponentially smoothed with greater sensitivity to recent trends and the latest available data. Certain unit projections are adjusted in FY15, FY19, FY20, and FY21 due to formula changes.

75 Percent Credit History and Budget Assumptions



Source: PED



School District and Charter School Program Cost and Unrestricted Cash Carry Forward History

DISTRICT/CHARTER	2016-2017		2017-2018		2018-2019		2019-2020
	Program Cost \$3,979.64	June 2017 Cash Carry Forward	Program Cost \$4,053.55	June 2018 Cash Carry Forward	Program Cost \$4,190.85	June 2019 Cash Carry Forward	Program Cost \$4,565.41*
ALAMOGORDO	\$39,658,541	\$2,956,309	\$40,706,533	\$3,241,515	\$44,472,240	\$4,849,688	\$46,387,405
ALBUQUERQUE	\$624,042,505	\$45,303,413	\$626,351,237	\$44,009,697	\$642,216,260	\$48,478,832	\$717,578,625
ALBUQUERQUE CHARTER ACADEMY	\$2,781,678	\$483,965	\$2,574,027	\$295,943	\$2,686,243	\$285,000	\$3,348,441
ACADEMY OF TRADES & TECH ST. CHARTER (APS)	\$1,479,969	\$244,334	\$1,296,463	\$0	Closed FY18	Closed FY18	Closed FY18
ACE (APS)	\$2,699,172	\$510,595	\$3,172,171	\$585,430	Local Charter	Local Charter	Local Charter
ACE LEADERSHIP	State Charter	State Charter	State Charter	\$3,017,592	\$970,700	\$3,003,894	
ALBUQUERQUE COLLEGIATE (APS)	New FY19	New FY19	New FY19	\$411,835	\$5,433	\$743,838	
ALBUQUERQUE INSTI. MATH & SCI. (AIMS) ST. (APS)	\$2,857,235	\$1,124,000	\$3,115,886	\$1,388,999	\$3,141,717	\$1,384,336	\$3,040,568
ALBUQUERQUE SCHOOL OF EXCELLENCE ST. CHAR (APS)	\$3,087,031	\$210,000	\$3,492,786	\$189,944	\$4,029,519	\$397,136	\$5,031,474
ALBUQUERQUE SIGN LANGUAGE ST. CHARTER (APS)	\$1,994,539	\$301,717	\$2,152,989	\$600,000	\$2,138,725	\$967,925	\$2,080,307
ALB TALENT DEV SECONDARY	\$1,737,793	\$235,781	\$1,688,613	\$194,000	\$1,770,295	\$200,885	\$1,834,035
ALICE KING COMMUNITY SCHOOL	\$3,147,068	\$100,000	\$3,075,374	\$10,000	\$3,575,260	\$20,000	\$3,955,531
ALTURA PREPARATORY SCHOOL (APS)	New FY19	New FY19	New FY19	\$588,785	\$9,130	\$939,986	
AMY BIEHL ST. CHARTER (APS)	\$3,325,407	\$495,215	\$3,376,090	\$519,434	\$3,176,442	\$0	\$3,396,802
CESAR CHAVEZ COMM. ST. CHARTER (APS)	\$2,033,774	\$554,770	\$2,079,044	\$638,136	\$2,182,121	\$684,987	\$2,326,031
CHRISTINE DUNCAN COMMUNITY	\$2,328,255	\$369,948	\$2,707,464	\$403,524	\$3,291,699	\$879,547	\$3,903,453
CIEN AGUAS INTERNATIONAL	State Charter	State Charter	\$3,061,998	\$21,204	\$3,497,629	\$31,596	\$3,758,474
CIEN AGUAS INTERNATIONAL ST. CHARTER (APS)	\$2,862,946	\$25,856	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter
CORAL COMMUNITY (APS)	\$1,430,379	\$21,446	\$1,286,615	\$18,362	\$1,448,326	\$31,313	Local Charter
CORAL COMMUNITY	State Charter	State Charter	State Charter	State Charter	State Charter	\$1,970,203	
CORRALES INTERNATIONAL	\$2,339,589	\$76,110	\$2,505,375	\$215,211	\$2,451,186	\$377,735	\$2,745,250
COTTONWOOD CLASSICAL ST. CHARTER	State Charter	State Charter	\$51,926	\$4,826,183	\$21,868	\$5,602,685	
COTTONWOOD CLASSICAL ST. CHARTER (APS)	\$4,442,151	\$20,000	\$4,749,729	\$0	Local Charter	Local Charter	Local Charter
DIGITAL ARTS & TECH ACADEMY	\$2,497,664	\$200,000	\$2,615,609	\$172,040	\$2,524,870	\$340,856	\$2,731,078
EAST MOUNTAIN	\$2,731,670	\$305,709	\$2,989,703	\$0	\$2,975,436	\$450,000	\$3,288,045
EL CAMINO REAL	\$2,531,677	\$12,247	\$2,552,895	\$2,825	\$2,828,526	\$105,177	\$3,122,106
EXPLORE ACADEMY (APS)	\$2,112,356	\$3,000	\$2,326,909	\$30,000	\$3,781,505	\$50,000	\$4,129,532
GILBERT L. SENA STATE CHARTER (APS)	\$1,827,836	\$150,000	\$1,887,108	\$150,000	\$2,000,628	\$150,000	Local Charter
GILBERT L. SENA STATE CHARTER (APS)	State Charter	State Charter	State Charter	State Charter	State Charter	\$1,957,027	
GORDON BERNELL	\$2,961,434	\$475,772	\$3,212,556	\$400,000	\$3,046,295	\$650,000	\$3,316,702
HEALTH LEADERSHIP CHARTER (APS)	\$2,274,824	\$201,332	\$2,092,738	\$500,432	\$2,308,785	\$1,383,017	Local Charter
HEALTH LEADERSHIP CHARTER (APS)	State Charter	State Charter	State Charter	State Charter	State Charter	\$3,064,093	
HORIZON ACADEMY WEST ST. CHARTER (APS)	\$2,829,652	\$96,513	\$2,989,049	\$299,999	\$3,041,958	\$400,000	\$3,543,904
HOZHO ACADEMY (GALLUP)	New FY19	New FY19	New FY19	New FY19	\$995,373	\$6,913	\$2,215,064
INT'L SCHOOL MESA DEL SOL ST. CHARTER	State Charter	State Charter	\$2,637,848	\$291,007	\$2,641,535	\$294,111	\$3,027,721
INT'L SCHOOL MESA DEL SOL ST. CHARTER (APS)	\$2,283,193	\$360,000	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter
LA ACADEMIA DE ESPERANZA	\$4,014,157	\$520,072	\$4,100,487	\$0	\$4,062,497	\$658,755	\$4,069,150
LA PROMESA ST. CHARTER (APS)	\$2,790,214	\$0	\$3,023,006	\$470,785	\$2,695,395	\$41,859	\$3,407,777
LA RESOLANA LEADERSHIP	State Charter	State Charter	\$853,353	\$137,104	\$778,622	\$0	Closed FY19
LA RESOLANA LEADERSHIP (APS)	\$749,734	\$5,000	Local Charter	Local Charter	Local Charter	Local Charter	Closed FY19
LOS PUENTES	\$2,295,598	\$201,655	\$2,113,368	\$419,328	\$1,981,011	\$339,148	\$1,840,385
MEDIA ARTS COLLAB. ST. CHARTER (APS)	\$2,188,594	\$209,984	\$2,267,250	\$121,534	\$2,539,701	\$280,891	
MISSION ACHIEVEMENT & SUCCESS-MAS (APS)	\$6,090,410	\$300,000	\$5,693,369	\$100,000	\$8,827,665	\$300,000	\$9,764,010
MONTESSORI ELEMENTARY ST. CHARTER (APS)	\$2,338,347	\$30,000	\$2,416,518	\$82,000	\$2,541,202	\$1,000	\$2,923,209
MONTESSORI OF THE RIO GRANDE	\$1,381,250	\$34,750	\$1,439,497	\$721,193	\$1,546,780	\$108,637	\$1,778,912
MOUNTAIN MAHOGANY	\$1,478,261	\$56,690	\$1,637,490	\$88,271	\$1,573,115	\$75,128	\$1,861,368
NATIVE AMERICAN COMM ACAD.	\$2,875,939	\$115,141	\$3,186,017	\$486,525	\$3,439,950	\$10,000	\$4,205,879
NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	\$2,293,099	\$393,042	\$2,454,604	\$365,102	\$2,505,575	\$461,002	Local Charter
NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	State Charter	State Charter	State Charter	State Charter	State Charter	\$2,577,147	
NEW MEXICO INTERNATIONAL	\$1,564,731	\$337,633	\$1,548,723	\$329,163	\$1,966,649	\$423,688	\$2,446,142
NORTH VALLEY ACADEMY ST. CHARTER (APS)	\$2,869,063	\$106,448	\$3,219,949	\$150,000	\$3,283,124	\$472,903	\$4,325,890
MARK ARMJO (NUESTROS VALORES)	\$1,527,119	\$216,402	\$1,719,804	\$695,986	\$1,933,570	\$200,000	\$2,147,341
PAPA	\$2,815,572	\$189,000	\$2,760,053	\$30,000	\$2,922,590	\$10,000	\$3,260,068
ROBERT F. KENNEDY	\$3,233,652	\$87,665	\$3,128,400	\$46,760	\$3,459,387	\$113,737	\$3,715,171
SAGE MONTESSORI CHARTER (APS)	\$1,192,540	\$0	Closed FY18	Closed FY18	Closed FY18	Closed FY18	Closed FY18
SIEMBRA LEADERSHIP HIGH SCHOOL	\$369,950	\$18,122	\$1,056,451	\$381,661	\$1,374,963	\$483,908	\$1,786,842
SOLARE COLLEGIATE (APS)	New FY20	New FY20	New FY20	New FY20	New FY20	\$97,337	\$1,167,668
SOUTH VALLEY	\$4,764,588	\$882,759	\$4,782,227	\$825,836	\$5,031,794	\$1,075,819	\$5,964,763
SOUTH VALLEY PREP ST. CHARTER (APS)	\$1,255,307	\$20,000	\$1,203,509	\$34,000	\$1,345,472	\$81,734	\$1,544,195
SOUTHWEST AER. MATH & SCIENCE-SAMS (APS)	\$2,183,106	\$466,677	\$2,206,129	\$368,938	\$2,530,976	\$196,597	\$2,617,071
SOUTHWEST INTERMEDIATE LEARNING CENTER (APS)	\$860,034	\$0	Closed FY18	Closed FY18	Closed FY18	Closed FY18	Closed FY18
SOUTHWEST PREPARATORY LEARNING CENTER (APS)	\$831,392	\$112,016	\$1,580,110	\$206,981	\$1,378,823	\$151,438	\$1,567,168
SOUTHWEST SECONDARY LEARNING CENTER (APS)	\$2,373,209	\$1,286,964	\$2,496,353	\$1,016,303	\$2,427,495	\$1,611,522	\$2,312,640
STUDENT ATHLETE HEADQUARTERS (SHAO) (APS)	New FY18	New FY18	\$888,637	\$6,000	\$0	\$0	Closed FY19
THE GREAT ACADEMY (APS)	\$1,911,663	\$300,000	\$1,622,909	\$280,667	\$1,761,079	\$288,797	\$1,935,168
TECHNOLOGY LEADERSHIP	State Charter	State Charter	State Charter	State Charter	\$2,312,138	\$1,183,114	\$2,429,981
TECHNOLOGY LEADERSHIP (APS)	\$1,866,928	\$743,549	\$1,890,367	\$873,362	Local Charter	Local Charter	Local Charter
TIERRA ADENTRO ST. CHARTER (APS)	\$2,634,328	\$80,000	\$2,738,374	\$350,000	\$2,844,963	\$472,204	\$3,000,812
TWENTY-FIRST CENT.	\$1,719,136	\$35,613	\$1,746,654	\$22,876	\$2,401,093	\$99,121	\$2,667,236
WILLIAM W & JOSEPHINE DORN CHARTER	State Charter	State Charter	\$573,896	\$30,000	\$590,076	\$37,597	\$743,920
WILLIAM W & JOSEPHINE DORN CHARTER (APS)	\$464,156	\$10,000	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter
ANIMAS	\$2,295,845	\$191,120	\$2,286,638	\$198,066	\$2,208,138	\$230,601	\$2,363,709
ARTESIA	\$27,247,989	\$2,724,102	\$27,860,167	\$2,793,955	\$28,019,503	\$2,277,050	\$32,325,276
AZTEC	\$2,996,667	\$1,966,076	\$20,990,809	\$1,833,956	\$21,042,706	\$2,337,723	\$22,622,962
L MOSAIC ACADEMY CHARTER	\$1,452,446	\$277,241	\$1,334,336	\$85,687	\$1,396,588	\$316,496	\$1,529,654
BELEN	\$29,105,008	\$250,000	\$29,522,236	\$550,533	\$30,053,771	\$651,369	\$34,471,685
BERNALILLO	\$23,008,223	\$2,102,874	\$23,545,399	\$3,082,210	\$23,716,930	\$2,873,214	\$28,401,475
BLOOMFIELD	\$21,469,423	\$2,627,419	\$21,445,575	\$85,769	\$22,009,112	\$6,179,248	\$22,904,347
CAPITAN	\$4,463,784	\$740,494	\$4,551,830	\$584,527	\$4,748,690	\$835,463	\$5,273,240
CARLSBAD	\$51,102,759	\$2,221,136	\$52,066,567	\$4,279,096	\$55,728,490	\$4,581,331	\$60,523,124
JEFFERSON MONT. ACAD.	\$1,772,583	\$20,317	\$1,913,590	\$159,829	\$2,205,263	\$457,525	\$2,235,818
PECOS CONNECTIONS	\$2,004,814	\$50,000	\$4,004,311	\$189,000	\$6,537,818	\$348,000	\$7,010,972
CARRIZOZO	\$1,860,772	\$83,596	\$1,949,724	\$93,775	\$2,159,449	\$234,924	\$2,433,030
CENTRAL CONS.	\$44,993,884	\$8,984,728	\$44,982,745	\$10,164,592	\$44,544,071	\$7,324,146	\$51,389,392
DREAM DINE' (CENTRAL)	\$329,637	\$103,966	\$310,967	\$185,491	\$247,864	\$132,212	Local Charter
DREAM DINE'	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	\$228,686
CHAMA VALLEY	\$4,251,156	\$68,242	\$4,185,141	\$128,305	\$4,178,261	\$59,146	\$5,144,199
CIMARRON	\$3,958,056	\$149,876	\$4,110,710	\$239,067	\$4,228,911	\$176,638	\$4,483,963
MORENO VALLEY HIGH	\$778,372	\$40,005	\$686,311	\$493,906	\$757,002	\$37,761	\$850,723

School District and Charter School Program Cost and Unrestricted Cash Carry Forward History

DISTRICT/CHARTER	2016-2017		2017-2018		2018-2019		2019-2020	
	Program Cost \$3,979.64	June 2017 Cash Carry Forward	Program Cost \$4,053.55	June 2018 Cash Carry Forward	Program Cost \$4,190.85	June 2019 Cash Carry Forward	Program Cost \$4,565.41*	
CLAYTON	\$4,521,636	\$386,731	\$4,664,654	\$547,643	\$4,777,716	\$534,957	\$5,413,996	
CLOUDCROFT	\$3,494,629	\$441,595	\$3,977,934	\$573,803	\$4,073,175	\$424,030	\$4,589,999	
CLOVIS	\$58,076,328	\$9,621,256	\$58,394,961	\$9,320,797	\$59,000,337	\$10,138,394	\$65,906,163	
COBRE CONS.	\$11,236,951	\$28,211	\$11,985,408	\$349,234	\$12,282,857	\$117,267	\$13,807,370	
CORONA	\$1,472,610	\$67,056	\$1,479,405	\$0	\$1,447,473	\$14,905	\$1,551,956	
CUBA	\$5,687,886	\$186,241	\$6,183,271	\$289,736	\$6,375,796	\$411,223	\$7,489,432	
DEMING	\$37,323,609	\$1,341,115	\$38,464,985	\$3,447,755	\$40,210,845	\$3,040,650	\$51,526,610	
DEMING CESAR CHAVEZ	\$1,409,864	\$327,444	\$1,727,515	\$400,924	\$1,685,514	\$333,343	\$1,711,874	
DES MOINES	\$1,515,658	\$123,041	\$1,535,437	\$88,471	\$1,561,657	\$89,910	\$1,716,060	
DEXTER	\$8,049,558	\$271,825	\$8,276,001	\$701,445	\$8,276,300	\$1,678,228	\$8,857,010	
DORA	\$2,683,500	\$387,727	\$2,606,252	\$357,957	\$2,657,724	\$491,145	\$2,914,110	
DULCE	\$6,310,475	\$1,095,654	\$6,246,263	\$1,652,635	\$6,842,057	\$1,625,207	\$7,128,828	
ELIDA	\$1,611,372	\$60,000	\$1,828,037	\$117,204	\$1,982,876	\$188,785	\$2,335,189	
ESPAÑOLA	\$29,592,163	\$1,581,897	\$29,236,158	\$2,608,233	\$30,419,930	\$1,783,290	\$31,761,868	
CARINOS DE LOS NIÑOS (ESPAÑOLA)	\$1,119,132	\$6,509	\$1,181,964	\$0	Closed FY19	Closed FY19	Closed FY19	
LA TIERRA MONTESSORI (ESPAÑOLA)	\$1,101,478	\$76,441	\$1,095,202	\$138,866	\$1,048,764	\$256,004	\$827,704	
MCCRUDY CHARTER SCHOOL (ESPAÑOLA)	\$3,249,157	\$35,868	\$3,452,429	\$175,000	\$3,702,172	\$529,413	\$4,102,062	
ESTANCIA	\$6,367,492	\$818,967	\$6,345,184	\$1,392,853	\$6,676,217	\$1,410,088	\$7,281,491	
EUNICE	\$6,057,331	\$929,528	\$6,323,852	\$1,260,143	\$7,315,598	\$2,030,348	\$8,095,152	
FARMINGTON	\$73,792,926	\$4,456,659	\$75,364,902	\$6,554,429	\$79,437,268	\$3,847,514	\$89,259,276	
NEW MEXICO VIRTUAL ACADEMY	\$2,857,804	\$10,000	\$3,119,223	\$344,562	\$3,322,837	\$0	Closed FY20	
FLOYD	\$2,258,635	\$107,841	\$2,412,393	\$123,947	\$2,516,228	\$202,844	\$2,884,627	
FT. SUMNER	\$3,211,458	\$215,585	\$3,109,739	\$203,154	\$3,165,818	\$274,073	\$3,541,982	
GADSDEN	\$99,605,944	\$13,968,365	\$101,232,579	\$16,691,675	\$104,676,046	\$20,592,458	\$128,496,647	
ANTHONY CHARTER (GADSDEN)	\$1,046,050	\$40,000	\$1,234,333	\$0	Closed FY19	Closed FY19	Closed FY19	
GALLUP	\$84,570,429	\$12,003,358	\$84,795,842	\$19,776,805	\$88,371,339	\$11,093,121	\$107,457,146	
DZIT DIT LOOL DEAP (GALLUP)	\$281,531	\$0	\$275,659	\$16,923	\$375,207	\$1,042	\$399,414	
MIDDLE COLLEGE HIGH	\$1,271,273	\$375,349	\$1,310,353	\$400,000	\$1,339,132	\$711,667	State Charter	
MIDDLE COLLEGE HIGH (GALLUP)	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	\$1,561,589	
SIX DIRECTIONS (GALLUP)	\$450,824	\$24,000	\$831,886	\$200,000	\$671,651	\$140,000	\$710,026	
UPLIFT COMMUNITY SCHOOL (GALLUP)	\$1,324,417	\$0	Closed FY18	Closed FY18	Closed FY18	Closed FY18	Closed FY18	
GRADY	\$1,767,879	\$186,481	\$1,779,247	\$107,342	\$1,965,416	\$76,590	\$2,128,485	
GRANTS	\$28,525,116	\$3,776,360	\$28,600,598	\$6,180,557	\$28,579,636	\$8,000,000	\$31,690,766	
HAGEMAN	\$4,233,379	\$579,384	\$4,293,844	\$271,442	\$4,565,893	\$312,216	\$5,259,065	
HATCH	\$9,213,639	\$80,877	\$9,568,539	\$539,518	\$9,820,457	\$515,027	\$11,818,906	
HOBBS	\$66,250,469	\$2,949,965	\$67,831,570	\$4,945,028	\$72,409,611	\$9,234,962	\$83,843,997	
HONDO	\$1,884,944	\$78,781	\$1,994,365	\$98,928	\$2,145,187	\$104,891	\$2,358,829	
HOUSE	\$1,354,029	\$43,541	\$1,546,803	\$116,700	\$1,538,490	\$144,546	\$1,552,696	
JAL	\$4,038,445	\$469,392	\$4,016,045	\$386,853	\$4,550,559	\$748,562	\$5,000,439	
JEMEZ MOUNTAIN	\$2,780,130	\$703,339	\$2,714,068	\$701,333	\$2,470,263	\$656,406	\$2,825,409	
LINDRITH AREA HERITAGE	\$256,766	\$56,274	\$264,501	\$48,889	\$251,317	\$52,035	\$221,591	
JEMEZ VALLEY	\$3,271,121	\$576,580	\$3,218,238	\$563,568	\$3,232,109	\$866,862	\$3,428,427	
SAN DIEGO RIVERSIDE CHARTER	\$825,339	\$150,561	\$913,085	\$101,854	\$928,562	\$7,000	\$1,098,712	
WALATOWA CHARTER HIGH (JEMEZ VALLEY)	\$725,268	\$1,433,767	\$724,691	\$1,836,523	\$597,506	\$1,677,800	\$642,814	
LAKE ARTHUR	\$1,682,588	\$120,745	\$1,696,340	\$143,785	\$1,786,890	\$182,637	\$1,865,778	
LAS CRUCES	\$175,654,787	\$9,749,515	\$180,196,232	\$10,519,630	\$185,967,087	\$17,276,840	\$214,574,224	
ALMA D' ARTE STATE CHARTER (LAS CRUCES)	\$1,869,594	\$80,000	\$1,983,190	\$95,000	\$1,943,423	\$274,391	\$1,739,508	
J. PAUL TAYLOR ACADEMY (LAS CRUCES)	\$1,283,510	\$120,920	\$1,348,512	\$122,885	\$1,486,838	\$117,471	\$1,634,654	
LA ACADEMIA DOLORES HUERTA (LAS CRUCES)	\$1,383,013	\$90,000	\$1,377,176	\$180,000	\$1,342,141	\$235,192	\$1,233,788	
LAS MONTANAS (LAS CRUCES)	\$1,641,458	\$30,261	\$1,770,233	\$91,986	\$1,975,705	\$18,666	\$2,262,690	
NEW AMERICA SCHOOL (LAS CRUCES)	\$2,345,705	\$390,060	\$2,176,184	\$492,260	\$2,271,256	\$485,262	\$2,214,959	
RAICES DEL SABER XINACHTLI (LAS CRUCES)	New FY20	New FY20	New FY20	New FY20	New FY20	New FY20	\$635,738	
LAS VEGAS CITY	\$13,713,431	\$94,823	\$13,822,214	\$1,014,711	\$13,529,966	\$1,450,803	\$14,580,217	
LOGAN	\$3,150,812	\$536,016	\$3,323,007	\$495,224	\$5,532,169	\$976,023	\$6,255,082	
LORDSBURG	\$4,365,161	\$209,367	\$4,683,098	\$291,857	\$4,622,386	\$447,378	\$5,399,693	
LOS ALAMOS	\$27,175,807	\$385,959	\$27,973,215	\$1,916,926	\$29,236,392	\$1,776,431	\$31,206,814	
LOS LUNAS	\$55,570,507	\$5,584,715	\$56,278,767	\$84,644,611	\$61,025,196	\$5,325,693	\$72,702,972	
SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	\$4,122,232	\$200,000	\$3,737,903	\$36,000	\$3,688,216	\$72,000	\$5,304,554	
LOVING	\$5,214,274	\$128,798	\$5,245,072	\$492,214	\$5,532,169	\$976,023	\$6,255,082	
LOVINGTON	\$29,410,214	\$1,180,427	\$28,976,505	\$281,182,442	\$32,192,945	\$3,726,093	\$35,906,151	
MAGDALENA	\$3,856,560	\$457,221	\$3,762,776	\$606,971	\$3,687,529	\$626,000	\$4,251,387	
MAXWELL	\$1,625,750	\$68,410	\$1,668,649	\$81,402	\$1,829,071	\$117,782	\$2,057,676	
MELROSE	\$2,072,002	\$163,285	\$2,251,199	\$10,000	\$2,577,444	\$197,264	\$2,859,951	
MESA VISTA	\$3,532,630	\$476,005	\$2,822,175	\$646,550	\$2,867,681	\$43,632	\$3,534,152	
MORA	\$4,232,667	\$614,267	\$4,414,411	\$82,261	\$4,423,350	\$585,964	\$4,751,400	
MORIARTY	\$17,918,563	\$143,262	\$18,056,799	\$243,745	\$18,084,943	\$1,086,865	\$20,117,612	
ESTANCIA VALLEY (MORIARTY)	\$2,535,514	\$17,819	\$2,767,503	\$50,622	\$3,519,555	\$51,545	\$4,175,109	
MOSQUERO	\$1,234,211	\$81,759	\$1,216,693	\$74,021	\$1,183,324	\$98,675	\$1,338,455	
MOUNTAINAIR	\$2,857,167	\$407,595	\$2,810,972	\$9,133	\$2,905,013	\$101,861	\$3,230,315	
PECOS	\$5,378,593	\$191,155	\$5,635,033	\$630,609	\$5,726,847	\$638,333	\$6,202,539	
PEÑASCO	\$3,645,365	\$938,715	\$3,536,303	\$226,810	\$3,758,736	\$306,709	\$4,161,184	
POJOAQUE	\$13,462,770	\$293,325	\$13,923,034	Not Reported	\$14,716,354	\$345	\$16,528,323	
PORTALES	\$20,727,461	\$383,132	\$21,062,913	\$1,393,126	\$21,764,312	\$1,972,426	\$24,581,122	
QUEMADO	\$1,990,659	\$104,852	\$2,095,752	\$223,847	\$2,187,393	\$257,779	\$2,483,181	
QUESTA	\$4,436,468	\$274,737	\$4,211,268	\$60,092	\$4,387,652	\$56,853	\$4,641,721	
RED RIVER VALLEY (QUESTA)	\$695,341	\$9,255	\$767,151	\$77,471	\$757,203	\$41,019	\$897,582	
ROOTS & WINGS (QUESTA)	\$489,363	\$500	\$463,094	\$50,711	\$486,390	\$30,434	\$574,717	
RATON	\$7,495,179	\$291,241	\$7,339,914	\$581,142	\$7,521,423	\$983,159	\$8,293,332	
RESERVE	\$1,940,527	\$69,362	\$2,003,620	\$63,961	\$2,094,574	\$221,449	\$2,325,245	
RIO RANCHO	\$119,760,633	\$872,528	\$126,561,644	\$8,572,745	\$131,075,933	\$14,000,000	\$145,240,717	
ASK ACADEMY ST. CHARTER (RIO RANCHO)	\$3,314,105	\$161,016	\$3,441,446	\$97,895	\$3,726,831	\$163,995	\$4,389,742	
SANDOVAL ACADEMY OF BIL ED SABE (RIO RANCHO)	\$902,922	\$0	\$796,075	\$182,665	\$1,238,815	\$50,000	\$1,581,901	
ROSWELL	\$69,242,096	\$5,322,501	\$70,603,161	\$313,806	\$72,971,126	\$974,405	\$90,912,466	
SIDNEY GUTIERREZ	\$636,506	\$157,734	\$684,975	\$220,294	\$709,406	\$242,789	\$711,720	
ROY	\$1,208,908	\$39,845	\$1,212,449	\$49,610	\$1,213,637	\$68,896	\$1,348,070	
RUIDOSO	\$13,840,644	\$3,440,979	\$14,545,214	\$4,144,932	\$15,285,832	\$4,493,638	\$16,719,892	
SAN JON	\$1,897,981	\$200,784	\$1,889,097	\$0	\$1,962,927	\$234,397	\$2,118,962	
SANTA FE	\$96,993,336	\$7,984,535	\$98,151,090	\$5,569,537	\$100,372,802	\$6,618,911	\$111,216,652	
ACAD FOR TECH & CLASSICS	\$2,632,410	\$25,774	\$2,890,394	\$68,998	\$2,876,788	\$640,749	\$3,092,239	

School District and Charter School Program Cost and Unrestricted Cash Carry Forward History

DISTRICT/CHARTER	2016-2017		2017-2018		2018-2019		2019-2020
	Program Cost \$3,979.64	June 2017 Cash Carry Forward	Program Cost \$4,053.55	June 2018 Cash Carry Forward	Program Cost \$4,190.85	June 2019 Cash Carry Forward	Program Cost \$4,565.41*
MASTERS PROGRAM ST. CHARTER (SANTA FE)	\$1,933,268	\$494,267	\$1,965,138	\$59,327	\$2,145,254	\$947,045	\$2,650,654
MONTE DEL SOL (SANTA FE)	\$2,868,860	\$170,720	\$2,948,427	\$40,700	\$3,418,003	\$686,022	\$3,328,179
NEW MEXICO CONNECTIONS VIRTUAL (SANTA FE)	\$8,984,719	\$100,000	\$12,370,088	\$391,690	\$12,380,429	\$1,959,656	\$8,573,383
NEW MEXICO SCHOOL FOR THE ARTS ST. CH (SANTA FE)	\$2,045,968	\$216,542	\$2,178,185	\$15,000	\$2,262,401	\$279,226	\$2,633,570
TIERRA ENCANTADA CHARTER (SANTA FE)	\$2,569,902	\$130,000	\$2,542,681	\$184,273	\$2,622,009	\$110,000	\$2,961,266
TURQUOISE TRAIL (SANTA FE)	\$3,160,801	\$217,330	\$3,327,602	\$164,034	\$3,880,262	\$371,716	\$5,245,309
SANTA ROSA	\$5,958,147	\$445,549	\$6,067,401	\$587,373	\$6,094,070	\$535,408	\$6,846,166
SILVER CITY CONS.	\$22,763,977	\$756,628	\$22,176,674	\$274,311	\$21,451,595	\$675,239	\$22,693,548
ALDO LEOPOLD ST. CHARTER (SILVER CITY)	\$1,786,205	\$360,810	\$1,877,346	\$190,395	\$2,125,431	\$242,972	\$2,141,652
SOCORRO	\$12,192,739	\$610,496	\$11,995,080	\$1,370,764	\$11,976,372	\$1,576,682	\$13,421,173
COTTONWOOD VALLEY CHARTER	\$1,266,069	\$32,000	\$1,310,047	\$110,000	\$1,389,711	\$160,000	\$1,612,768
SPRINGER	\$2,057,242	\$237,783	\$2,023,849	\$272,406	\$2,019,349	\$167,000	\$2,166,237
TAOS	\$17,860,890	\$1,285,585	\$17,971,344	\$2,189,979	\$17,994,533	\$2,734,021	\$19,520,524
ANANSI CHARTER	\$1,598,713	\$56,143	\$1,499,728	\$74,060	\$1,419,470	\$6,262	\$1,672,848
TAOS ACADEMY ST. CHARTER (TAOS)	\$2,182,262	\$228,201	\$2,126,601	\$334,430	\$2,063,243	\$202,159	\$2,313,960
TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	\$1,167,500	\$91,921	\$1,225,503	\$13,222	\$1,369,029	\$5,342	\$1,475,751
TAOS CHARTER	\$1,458,276	\$5,388	\$1,535,947	\$100	\$1,587,297	\$30,609	\$1,833,523
TAOS INTERNATIONAL (TAOS)	\$1,682,826	\$150,000	\$1,717,448	\$76,423	\$1,556,184	\$9,841	\$1,413,990
VISTA GRANDE	\$1,085,106	\$91,713	\$1,058,885	\$84,852	\$1,185,545	\$196,283	\$1,190,819
TATUM	\$3,645,476	\$325,967	\$3,499,222	\$290,122	\$3,740,614	\$356,530	\$3,945,692
TEXICO	\$5,049,315	\$219,896	\$5,217,328	\$497,126	\$5,180,611	\$490,432	\$5,691,468
TRUTH OR CONSEQ.	\$10,725,087	\$1,467,557	\$10,386,767	\$1,617,821	\$10,824,676	\$2,018,243	\$11,853,681
TUCUMCARI	\$8,178,514	\$882,169	\$8,491,054	\$1,394,764	\$8,655,777	\$2,006,239	\$9,237,546
TULAROSA	\$7,641,196	\$1,313,640	\$7,679,679	\$960,760	\$8,003,220	\$564,141	\$9,195,904
VAUGHN	\$1,595,402	\$76,414	\$1,645,581	\$220,224	\$1,584,694	\$119,876	\$1,747,630
WAGON MOUND	\$1,371,568	\$49,215	\$1,477,955	\$59,824	\$1,485,694	\$68,813	\$1,564,023
WEST LAS VEGAS	\$12,547,519	\$761,794	\$12,519,233	\$1,787,324	\$12,492,978	\$1,683,914	\$15,130,065
RIO GALLINAS CHARTER SCHOOL	\$763,802	\$106,000	\$806,584	\$204,541	\$771,875	\$0	\$883,672
ZUNI	\$10,590,018	\$644,340	\$11,250,429	\$1,165,375	\$11,256,673	\$1,040,588	\$12,380,136
STATEWIDE	\$2,510,831,264	\$197,893,038	\$2,554,013,042	\$237,862,903	\$2,645,342,197	\$273,280,485	\$2,989,124,430

Source: PED, OBMS, and LFC Files

*Preliminary estimate. Yellow highlights indicate state-chartered charter schools.

Public Education Department Supplemental Emergency and Out-of-State Distributions by School District

Actual 2014-2015 to Budgeted 2019-2020

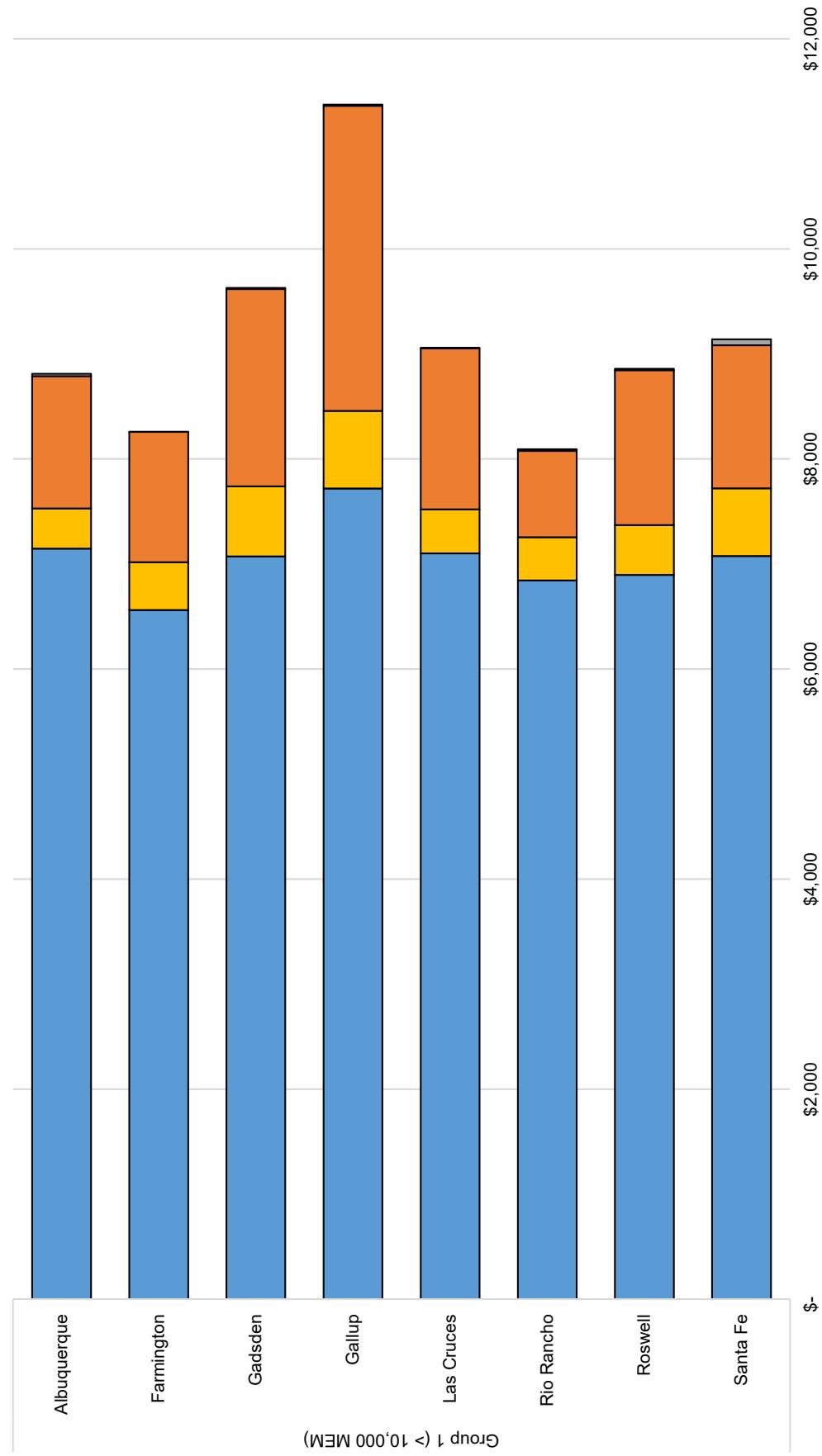
	School District	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		TOTAL	
		Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
1 Aztec								\$120,000						\$0	\$20,000
2 Belen						\$169,803								\$0	\$169,803
3 Bloomfield														\$0	\$75,000
4 Carrizozo														\$0	\$62,563
5 Chama		\$547,439	\$589,000	\$534,051	\$330,850	\$480,736	\$61,079	\$585,827	\$605,000	\$405,000	\$500,000			\$2,553,053	\$2,665,929
6 Cimarron														\$0	\$0
7 Corona														\$173,000	\$0
8 Des Moines		\$114,548	\$205,000	\$228,728	\$64,550	\$90,000	\$61,882	\$235,307	\$205,000	\$332,000	\$385,000			\$1,256,558	\$1,887,768
9 Ft. Sumner		\$314,000		\$75,000		\$193,930		\$143,600		\$98,991		\$50,000			\$75,000
10 Grady ²		\$145,360	\$171,000	\$100,469	\$39,920	\$141,040	\$166,734	\$133,841	\$130,000	\$80,000	\$80,000			\$14,560	\$543,921
11 Hondo		\$48,895												\$554,245	\$776,654
12 House														\$178,000	\$112
13 Lake Arthur ²		\$45,000		\$115,000		\$169,328		\$144,938		\$130,788				\$223,007	\$313,321
14 Las Vegas City ¹		\$200,000		\$200,000										\$30,000	\$304,938
15 Lordsburg														\$200,000	\$200,000
16 Magdalena														\$302,000	\$324,750
17 Maxwell		\$138,000	\$178,000	\$194,000	\$176,550	\$394,855	\$420,779	\$358,221	\$343,000	\$343,000	\$165,700	\$130,000		\$0	\$0
18 Melrose ²		\$319,500		\$347,000		\$385,700		\$430,000		\$480,574		\$401,767		\$354,000	\$354,000
19 Mesa Vista ¹														\$1,852,267	\$1,852,267
20 Moriarty														\$1,861,774	\$1,861,774
21 Mosquero ²														\$1,284,029	\$1,284,029
22 Mountainair														\$1,22,120	\$1,22,120
23 Quemado ²		\$323,765	\$625,000			\$363,820		\$482,104		\$328,872		\$454,793		\$230,000	\$230,000
24 Questa						\$335,197		\$567,720		\$59,244		\$77,512		\$51,000	\$51,000
25 Raton ²		\$150,000		\$150,000		\$150,000		\$352,126		\$157,874		\$243,000		\$71,700	\$157,874
26 Reserve ^{1,2}		\$410,284	\$481,000			\$113,550		\$438,543		\$448,462		\$183,052		\$188,447	\$1,364,712
27 Roy		\$50,000												\$609,899	\$609,899
28 Vaughn		\$176,500												\$0	\$0
29 Wagon Mound		\$390,000		\$348,000		\$365,750		\$366,900		\$427,799		\$442,925		\$442,925	\$147,560
30 Total Emergency Supplemental		\$3,411,108	\$4,016,300			\$2,826,631		\$3,529,360		\$4,048,583		\$4,643,320		\$4,204,834	\$2,868,260
31 Grand Totals		\$3,684,108		\$4,293,223		\$3,126,631		\$3,854,661		\$4,048,583		\$4,943,320		\$4,148,900	\$2,931,325
32 Alamogordo		\$23,000		\$22,464		\$43,000		\$21,347		\$32,669		\$34,064		\$34,914	\$31,454,458
33 Lordsburg ³		\$250,000		\$254,464		\$257,000		\$303,954		\$267,331		\$265,936		\$261,462	\$768,462
34 Grand Totals		\$3,684,108												\$2,116,738	\$20,112,239
															\$20,393,372
															Source: Public Education Department

¹Las Vegas City Schools received \$300 thousand. Mesa Vista Consolidated Schools received \$225 thousand, and Reserve Independent Schools received \$116 thousand, and West Las Vegas School received \$200 thousand in emergency supplemental revenues in FY14 from the appropriation made in the General Appropriation Act of 2014 intended for FY15.

²The Public Education Department approved a \$720 thousand carryover from the FY14 emergency supplemental appropriation for use in FY16 from seven districts.

³Lordsburg Municipal Schools received \$304 thousand for out-of-state tuition in FY16, including \$253 thousand from FY16 emergency supplemental funds. About \$1.2 million from FY16 emergency supplemental funds were carried over for use in FY17.

Average Operational, Categorical, and Grant Revenue by Student Membership (MEM): FY07 to FY18



■ Operational Fund ■ Categorical State and Grants ■ Other Grants and Local Revenue ■ Combined State and Local Grants

1. Operational fund includes 100 percent of local and federal program cost revenues (75 percent credited and 25 percent uncredited operational Impact Aid, 0.5 mill, and federal forest reserve revenue)

2. Categorical State and Grants includes pupil transportation and instructional material payments.

3. Other Grants and Local Revenue includes federal grants, private donations, athletics, other fee based programs, food services, deferred sickness, state flow-through/direct grants, and payments (includes Impact Aid payments for Indian Education, Special Education, and Construction)

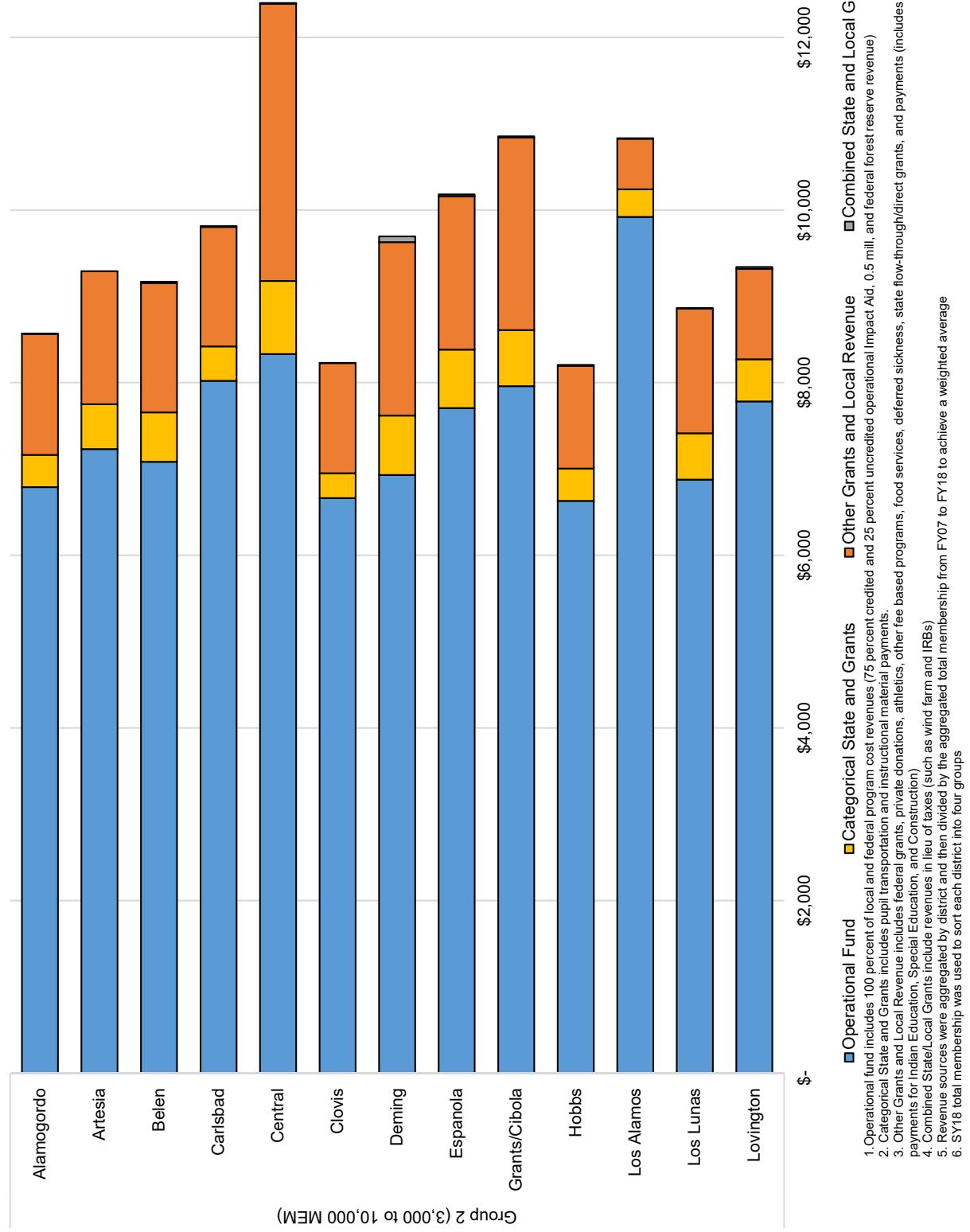
4. Combined State/Local Grants include revenues in lieu of taxes such as wind farm and IRBs)

5. Revenue sources were aggregated by district and then divided by the aggregated total membership from FY07 to FY18 to achieve a weighted average

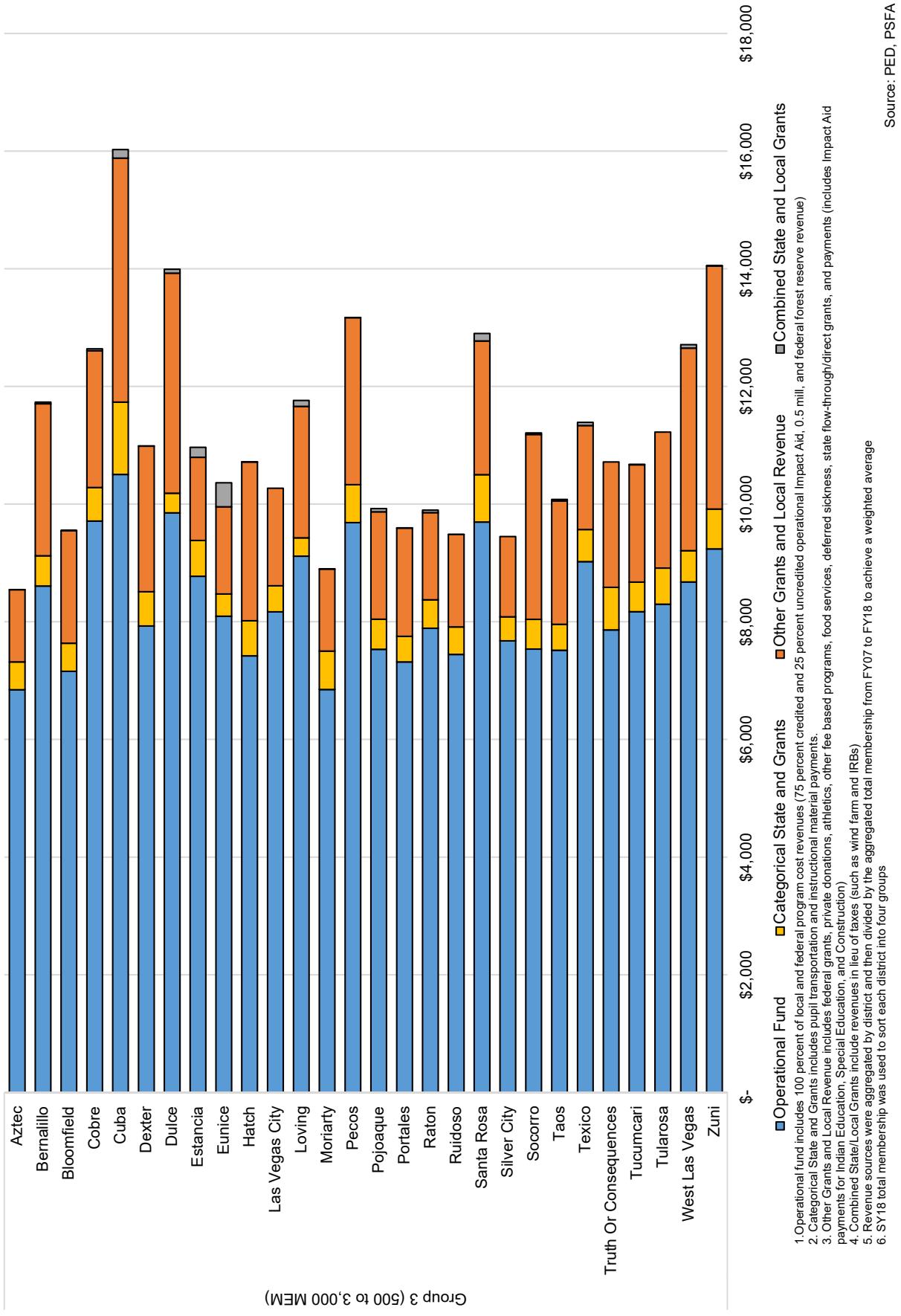
6. FY18 total membership was used to sort each district into four groups

Source: PED, PSFA

Average Operational, Categorical, and Grant Revenue by Student Membership (MEM): FY07 to FY18

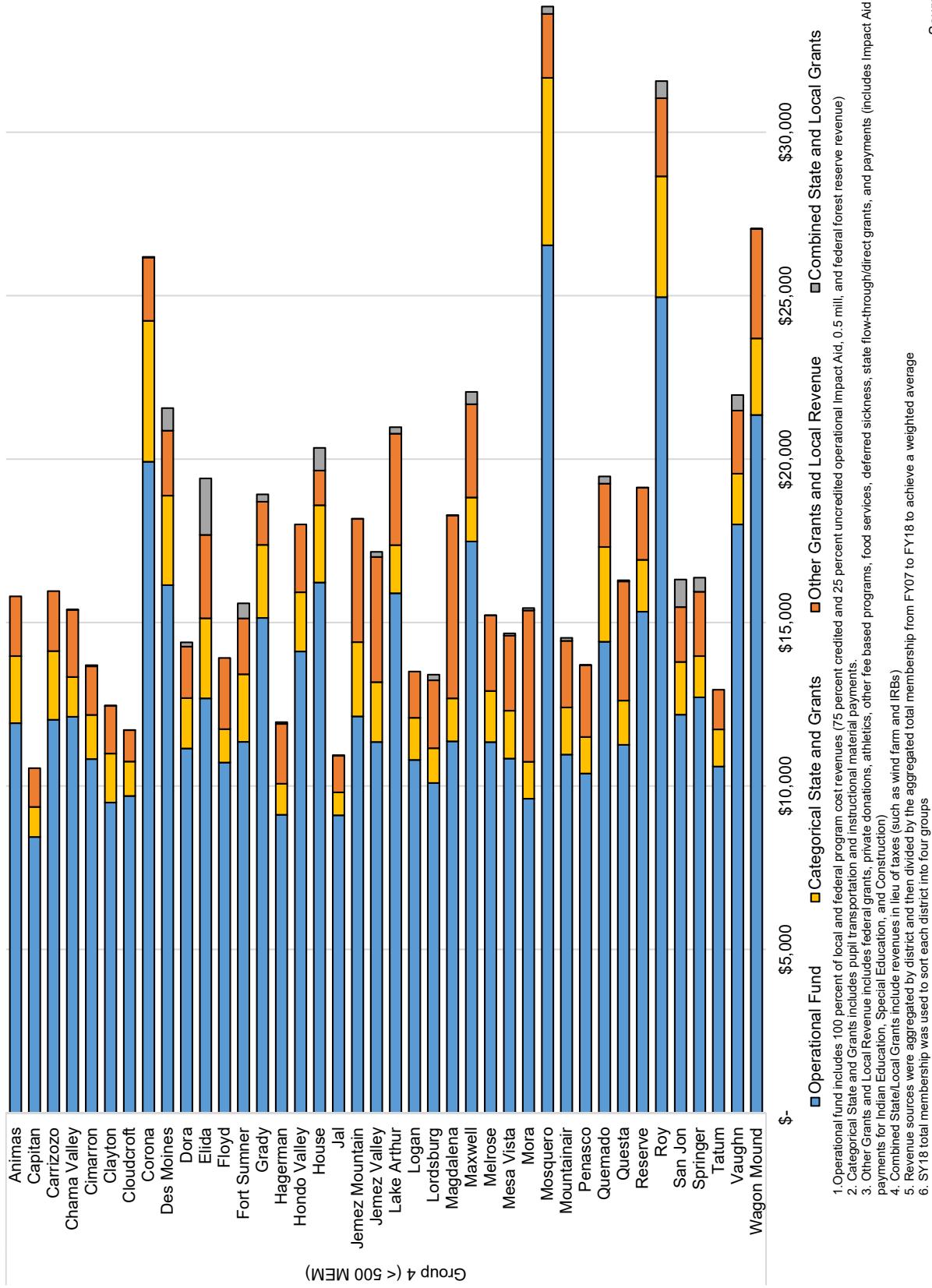


Average Operational, Categorical, and Grant Revenue by Student Membership (MEM): FY07 to FY18



Source: PED, PSFA

Average Operational, Categorical, and Grant Revenue by Student Membership (MEM): FY07 to FY18



1. Operational fund includes 100 percent of local and federal program cost revenues (75 percent credited and 25 percent uncredited operational impact aid, 0.5 mill, and federal forest reserve revenue)
2. Categorical State and Grants includes pupil transportation and instructional material payments.
3. Other Grants and Local Revenue includes federal grants, private donations, athletics, other fee based programs, food services, deferred sickness, state flow-through/direct grants, and payments (includes impact aid payments for Indian Education, Special Education, and Construction)
4. Combined State/Local Grants include revenues in lieu of taxes (such as wind farm and IRBs)
5. Revenue sources were aggregated by district and then divided by the aggregated total membership from FY07 to FY18 to achieve a weighted average
6. SY18 total membership was used to sort each district into four groups

Source: PED, PSFA

Returning Teacher Salary Changes

Operational Fund Positions, Source: PED

SCHOOL DISTRICT/CHARTER SCHOOL

	FY19			FY20		
	Teacher Contracts	Teacher FTE	Average per FTE	Teacher Contracts	Teacher FTE	Average per FTE
Alamogordo	\$12,937,882	283.0	\$45,717	\$14,403,902	283.0	\$50,897
Albuquerque	\$250,459,043	5,085.8	\$49,246	\$277,166,969	5,085.8	\$54,498
Animas	\$540,889	11.0	\$49,172	\$586,335	11.0	\$53,303
Artesia	\$12,095,248	239.9	\$50,428	\$13,378,336	239.9	\$55,778
Aztec	\$7,382,865	158.0	\$46,727	\$8,371,040	158.0	\$52,981
Belen	\$11,832,634	243.8	\$48,534	\$13,267,023	243.8	\$54,418
Bernalillo	\$8,764,221	178.1	\$49,198	\$9,510,653	178.1	\$53,389
Bloomfield	\$7,806,783	163.5	\$47,744	\$8,535,458	163.5	\$52,201
Capitan	\$1,555,303	31.6	\$49,187	\$1,710,463	31.6	\$54,094
Carlsbad	\$21,698,994	361.7	\$59,985	\$23,020,330	361.7	\$63,638
Carrizozo	\$730,218	15.0	\$48,681	\$811,833	15.0	\$54,122
Central	\$19,039,914	380.0	\$50,105	\$20,462,498	380.0	\$53,849
Chama	\$1,647,152	33.1	\$49,763	\$1,791,063	33.1	\$54,111
Cimarron	\$1,664,915	33.5	\$49,654	\$1,823,517	33.5	\$54,385
Clayton	\$1,594,461	31.1	\$51,203	\$1,744,411	33.1	\$52,669
Cloudcroft	\$1,410,700	29.0	\$48,645	\$1,557,800	29.0	\$53,717
Clovis	\$22,710,755	467.2	\$48,609	\$25,174,318	467.2	\$53,882
Cobre	\$3,868,420	81.1	\$47,699	\$4,227,835	81.1	\$52,131
Corona	\$663,472	12.7	\$52,242	\$732,840	12.7	\$57,704
Cuba	\$2,024,591	38.2	\$52,986	\$2,174,050	38.2	\$56,897
Deming	\$12,982,203	266.3	\$48,743	\$14,574,618	266.3	\$54,722
Des Moines	\$640,179	12.8	\$50,210	\$692,638	12.8	\$54,325
Dexter	\$2,405,891	48.7	\$49,443	\$2,653,749	48.7	\$54,537
Dora	\$1,005,396	19.0	\$52,916	\$1,111,005	19.0	\$58,474
Dulce	\$2,479,899	45.8	\$54,146	\$2,769,600	45.8	\$60,472
Elida	\$896,177	18.0	\$49,788	\$1,022,500	18.0	\$56,806
Espanola	\$10,685,150	220.2	\$48,525	\$11,859,407	220.2	\$53,857
Estancia	\$2,133,101	42.5	\$50,171	\$2,401,863	42.5	\$56,492
Eunice	\$2,105,847	40.9	\$51,475	\$2,281,017	40.9	\$55,757
Farmington	\$33,020,313	651.0	\$50,722	\$36,470,786	651.0	\$56,023
Floyd	\$995,156	19.4	\$51,217	\$1,103,607	19.5	\$56,595
Fort Sumner	\$1,196,504	26.7	\$44,813	\$1,456,100	27.5	\$52,949
Gadsen	\$39,656,601	819.0	\$48,421	\$44,567,094	819.0	\$54,416
Gallup	\$32,723,110	645.1	\$50,730	\$36,155,391	645.1	\$56,051
Grady	\$813,883	16.9	\$48,273	\$904,775	16.8	\$53,888
Grants	\$9,890,223	196.0	\$50,460	\$10,636,984	196.0	\$54,270
Hagerman	\$1,418,630	29.0	\$48,918	\$1,544,939	29.0	\$53,274
Hatch	\$3,058,377	63.5	\$48,163	\$3,338,458	63.5	\$52,574
Hobbs	\$25,418,559	476.0	\$53,400	\$28,160,716	476.0	\$59,161
Hondo	\$805,652	16.0	\$50,353	\$881,420	16.0	\$55,089
House	\$719,095	14.0	\$51,364	\$813,113	14.0	\$58,080
Jal	\$1,653,330	33.4	\$49,575	\$1,856,170	33.4	\$55,657
Jemez Mountain	\$625,325	10.2	\$61,548	\$679,370	11.0	\$61,761
Jemez Valley	\$1,105,603	21.6	\$51,138	\$1,199,185	21.6	\$55,466
Lake Arthur	\$417,919	8.0	\$52,240	\$450,774	8.0	\$56,347
Las Cruces	\$68,007,795	1,371.0	\$49,605	\$73,828,496	1,371.0	\$53,850
Las Vegas	\$4,914,956	100.0	\$49,150	\$5,308,648	100.0	\$53,086
Logan	\$1,121,425	21.0	\$53,401	\$1,219,060	21.0	\$58,050
Lordsburg	\$489,288	9.1	\$53,886	\$550,452	9.1	\$60,622
Los Alamos	\$14,467,697	271.2	\$53,341	\$15,972,341	271.2	\$58,889
Los Lunas	\$21,939,885	450.3	\$48,728	\$23,773,925	450.3	\$52,802
Loving	\$1,645,261	34.1	\$48,206	\$1,894,289	34.1	\$55,502
Lovington	\$10,357,663	193.0	\$53,667	\$11,546,558	193.0	\$59,827
Magdalena	\$1,373,660	27.1	\$50,614	\$1,522,458	27.1	\$56,096
Maxwell	\$678,872	13.3	\$50,928	\$802,133	13.3	\$60,175
Melrose	\$951,724	19.2	\$49,466	\$1,071,588	19.2	\$55,696
Mesa Vista	\$691,777	13.5	\$51,243	\$743,061	13.5	\$55,042
Mora	\$1,419,036	30.3	\$46,910	\$1,546,450	30.3	\$51,122
Moriarty	\$6,320,547	128.6	\$49,163	\$7,061,342	128.6	\$54,925
Mosquero	\$371,496	7.8	\$47,935	\$402,300	7.8	\$51,910
Mountainair	\$923,247	20.4	\$45,235	\$1,030,892	20.4	\$50,509
Pecos	\$1,531,812	32.0	\$47,869	\$1,677,350	32.0	\$52,417

Returning Teacher Salary Changes

Operational Fund Positions, Source: PED

SCHOOL DISTRICT/CHARTER SCHOOL

	FY19			FY20		
	Teacher Contracts	Teacher FTE	Average per FTE	Teacher Contracts	Teacher FTE	Average per FTE
Penasco	\$1,146,950	24.0	\$47,790	\$1,238,838	24.0	\$51,618
Pojoaque	\$4,931,932	99.7	\$49,468	\$5,636,089	99.7	\$56,530
Portales	\$8,351,206	164.0	\$50,922	\$9,219,391	164.0	\$56,216
Quemado	\$769,928	17.7	\$43,425	\$885,901	17.7	\$49,966
Questa	\$1,001,698	20.5	\$48,863	\$1,111,490	20.5	\$54,219
Raton	\$2,663,515	55.0	\$48,428	\$2,899,233	55.0	\$52,713
Reserve	\$532,555	11.0	\$48,414	\$587,463	11.0	\$53,406
Rio Rancho	\$47,318,915	960.1	\$49,285	\$51,183,719	960.1	\$53,311
Roswell	\$26,648,678	543.0	\$49,077	\$29,391,122	543.0	\$54,127
Roy	\$531,394	11.1	\$47,830	\$580,934	11.1	\$52,289
Ruidoso	\$5,413,427	115.2	\$46,975	\$6,203,503	115.2	\$53,831
San Jon	\$499,375	9.0	\$55,486	\$533,605	9.0	\$59,289
Santa Fe	\$38,378,873	787.2	\$48,756	\$42,224,247	787.2	\$53,641
Santa Rosa	\$2,279,609	48.5	\$47,002	\$2,575,270	48.5	\$53,098
Silver City	\$8,507,656	169.0	\$50,341	\$9,129,834	169.0	\$54,023
Socorro	\$4,330,591	94.1	\$46,006	\$4,758,129	94.1	\$50,548
Springer	\$732,730	14.5	\$50,533	\$797,812	14.5	\$55,022
Taos	\$6,640,729	132.3	\$50,187	\$7,211,513	132.3	\$54,500
Tatum	\$1,024,097	17.4	\$58,856	\$1,098,119	17.4	\$63,110
Texico	\$1,753,487	30.5	\$57,491	\$1,916,064	30.5	\$62,822
Truth or Consequences	\$4,402,990	81.7	\$53,892	\$4,795,410	81.7	\$58,695
Tucumcari	\$3,036,676	60.6	\$50,077	\$3,279,527	60.6	\$54,082
Tularosa	\$3,215,649	56.9	\$56,564	\$3,528,386	56.9	\$62,065
Vaughn	\$404,493	8.8	\$45,965	\$455,160	8.8	\$51,723
Wagon Mound	\$524,582	10.2	\$51,379	\$577,731	10.2	\$56,585
West Las Vegas	\$4,476,680	97.0	\$46,151	\$4,998,724	97.0	\$51,533
Zuni	\$4,370,455	86.8	\$50,380	\$4,979,488	86.8	\$57,400
SCHOOL DISTRICTS SUBTOTAL	\$900,375,593	18,105.1	\$49,731	\$991,783,998	18,108.7	\$54,768
Albuquerque Collegiate	\$79,200	2.0	\$39,600	\$83,992.00	2.0	\$41,996
ACE Leadership HS	\$443,571	9.0	\$49,286	\$525,814.25	9.0	\$58,424
Albuquerque Institute for Math & Science	\$941,780	17.8	\$52,909	\$1,017,822.00	17.8	\$57,181
ALB TALENT DEVELOPMENT ACADEMY	\$533,726	11.3	\$47,274	\$582,932.53	11.3	\$51,633
ABQ Charter Academy	\$865,286	12.0	\$72,107	\$917,056.00	12.0	\$76,421
Albuquerque School of Excellence	\$2,057,254	43.0	\$47,843	\$2,355,097.70	43.0	\$54,770
Albuquerque Sign Language Academy	\$443,325	9.0	\$49,258	\$495,355.00	9.0	\$55,039
Aldo Leopold Charter School	\$744,711	14.4	\$51,860	\$795,025.63	14.4	\$55,364
Alice King Community School	\$1,508,494	29.6	\$50,991	\$1,716,543.29	29.6	\$58,024
Alma d' Arte Charter High School	\$690,338	11.9	\$58,256	\$758,757.00	11.9	\$64,030
Altura Prep	\$139,000	3.0	\$46,333	\$149,306.00	3.0	\$49,769
Amy Biehl High School	\$872,455	15.9	\$54,837	\$944,796.00	15.9	\$59,384
Anansi Charter School	\$712,810	14.9	\$47,840	\$801,474.00	14.9	\$53,790
ASK	\$1,084,803	22.0	\$49,309	\$1,192,380.00	22.0	\$54,199
ATC	\$1,209,599	22.6	\$53,475	\$1,351,671.51	22.6	\$59,756
Cesar Chavez Community School	\$581,106	11.7	\$49,880	\$655,533.00	11.8	\$55,648
CHRISTINE DUNCAN'S HERITAGE ACADEMY	\$1,100,976	22.0	\$50,044	\$1,236,591.00	22.0	\$56,209
Cien Aguas International School	\$1,351,726	26.0	\$51,989	\$1,486,111.58	26.0	\$57,158
Corrales International School	\$942,373	18.1	\$52,065	\$1,010,172.00	18.1	\$55,811
Coral Community Charter	\$531,836	11.0	\$48,569	\$607,778.30	11.0	\$55,505
Cottonwood Classical Preparatory School	\$2,365,733	47.0	\$50,335	\$2,635,700.00	47.0	\$56,079
Cottonwood Valley Charter School	\$641,492	14.0	\$45,821	\$721,242.00	14.0	\$51,517
Digital Arts and Technology Academy	\$839,808	18.0	\$46,656	\$948,836.76	18.0	\$52,713
DEAP Charter School	\$96,040	2.6	\$36,938	\$117,610.00	2.6	\$45,235
Deming Cesar Chavez	\$244,762	5.0	\$48,952	\$263,806.00	5.0	\$52,761
Dream Dine Charter School	\$83,950	2.0	\$41,975	\$95,050.00	2.0	\$47,525
East Mountain High School	\$1,191,247	23.2	\$51,347	\$1,328,746.00	23.2	\$57,274
El Camino Real Academy	\$569,007	12.0	\$47,417	\$635,848.00	12.0	\$52,987
Estancia Valley Classical Academy	\$1,490,527	32.0	\$46,579	\$1,713,669.58	32.0	\$53,552
Explore Academy	\$1,183,389	25.0	\$47,336	\$1,307,814.00	25.0	\$52,313
Gilbert L. Sena Charter High School	\$308,148	6.4	\$48,375	\$354,568.00	6.4	\$55,662
Gordon Bernell Charter School	\$880,681	15.5	\$56,818	\$933,887.49	15.5	\$60,251
The GREAT Academy	\$298,838	6.7	\$44,603	\$330,355.00	6.7	\$49,307
Health Leadership HS	\$566,859	10.6	\$53,326	\$641,935.00	10.6	\$60,389

Returning Teacher Salary Changes

Operational Fund Positions, Source: PED

SCHOOL DISTRICT/CHARTER SCHOOL

	FY19			FY20		
	Teacher Contracts	Teacher FTE	Average per FTE	Teacher Contracts	Teacher FTE	Average per FTE
Horizon Academy West	\$1,267,015	25.0	\$50,681	\$1,424,585.00	25.0	\$56,983
Hozho	\$292,414	6.0	\$48,736	\$317,976.00	6.0	\$52,996
J. Paul Taylor Academy	\$648,040	12.9	\$50,119	\$692,706.00	12.9	\$53,574
Jefferson Montessori Academy	\$575,054	12.0	\$47,921	\$636,540.00	12.0	\$53,045
La Academia de Esperanza	\$1,124,657	21.0	\$53,555	\$1,197,508.00	21.0	\$57,024
La Academia Dolores Huerta	\$199,026	4.0	\$49,757	\$215,092.00	4.0	\$53,773
La Promesa Early Learning Center	\$972,748	19.0	\$51,197	\$1,067,868.00	19.0	\$56,204
La Tierra Montessori School of the Arts and Sciences	\$172,112	4.0	\$43,028	\$192,018.00	4.0	\$48,005
Lindrith Area Heritage School	\$106,190	2.0	\$53,362	\$113,333.00	2.0	\$56,951
Las Montanas Charter High School	\$809,355	16.0	\$50,585	\$881,656.00	16.0	\$55,104
Lospuentes Charter School	\$358,450	6.5	\$55,146	\$379,957.00	6.5	\$58,455
Mark Armijo Academy	\$573,431	11.0	\$52,130	\$668,800.00	11.0	\$60,800
Mission Achievement and Success	\$2,492,314	58.4	\$42,677	\$2,752,316.00	58.4	\$47,129
The MASTERS Program	\$585,795	10.0	\$58,580	\$641,063.00	10.0	\$64,106
MCCURDY CHARTER SCHOOL	\$1,241,708	28.0	\$44,347	\$1,374,989.56	28.0	\$49,107
Media Arts Collaborative Charter	\$879,866	17.0	\$51,757	\$988,902.00	17.0	\$58,171
Moreno Valley High School	\$305,197	6.8	\$44,685	\$336,052.00	6.8	\$49,202
Middle College High School	\$199,461	3.5	\$56,989	\$237,469.00	3.5	\$67,848
Monte Del Sol	\$1,122,741	21.9	\$51,220	\$1,227,572.32	21.9	\$56,002
The Montessori Elementary School	\$768,632	17.9	\$42,892	\$911,530.00	17.9	\$50,867
Montessori of the Rio Grande	\$734,185	13.0	\$56,476	\$822,485.00	13.0	\$63,268
Mosaic Academy	\$523,920	10.6	\$49,333	\$575,258.24	10.6	\$54,167
Mountain Mahogany Community School	\$567,271	13.0	\$43,805	\$666,947.00	13.0	\$51,502
Native American Community Academy	\$1,100,731	24.0	\$45,864	\$1,207,190.00	24.0	\$50,300
The New America School-Las Cruces	\$332,626	6.7	\$49,498	\$369,532.00	6.7	\$54,990
The New America School-New Mexico	\$297,383	6.5	\$45,751	\$325,995.37	6.5	\$50,153
New Mexico Connections Academy	\$1,552,197	30.0	\$51,740	\$1,736,037.07	30.0	\$57,868
New Mexico International School	\$503,650	10.0	\$50,365	\$621,719.00	10.0	\$62,172
NM School for the Arts	\$764,739	14.3	\$53,366	\$816,901.37	14.3	\$57,006
North Valley Academy	\$1,281,429	24.6	\$52,091	\$1,419,624.00	24.6	\$57,708
Pecos Connections Academy	\$1,033,695	21.0	\$49,224	\$1,180,130.00	21.0	\$56,197
Public Academy for Performing Arts	\$1,113,406	22.6	\$49,331	\$1,321,072.00	22.6	\$58,532
Red River Valley Charter School	\$274,090	5.7	\$47,834	\$318,092.00	5.7	\$55,513
RIO GALLINAS SCHOOL	\$210,379	4.8	\$44,290	\$252,350.00	4.8	\$53,126
Robert F. Kennedy Charter School	\$1,129,639	22.3	\$50,770	\$1,218,833.12	22.3	\$54,779
Roots & Wings Community School	\$160,760	3.5	\$45,931	\$186,675.00	3.5	\$53,336
Sandoval Academy of Bilingual Education	\$154,929	3.0	\$51,643	\$164,828.00	3.0	\$54,943
Southwest Aeronautics Mathematics & Science Academy	\$450,071	9.0	\$50,008	\$506,042.00	9.0	\$56,227
San Diego Riverside	\$352,948	6.3	\$55,846	\$381,582.00	6.3	\$60,377
School of Dreams Academy	\$1,203,485	24.2	\$49,731	\$1,398,420.00	24.2	\$57,786
Sidney Gutierrez Middle School	\$219,729	4.0	\$54,932	\$233,173.00	4.0	\$58,293
Six Directions Indigenous School	\$238,004	5.0	\$47,601	\$261,849.00	5.0	\$52,370
Siembra Leadership High School	\$173,698	3.5	\$49,770	\$210,487.00	3.5	\$60,311
South Valley Academy	\$2,058,421	42.0	\$49,010	\$2,399,586.68	42.0	\$57,133
Southwest Preparatory Learning Center	\$370,465	7.3	\$50,749	\$408,229.00	7.3	\$55,922
Southwest Secondary Learning Center	\$464,161	9.8	\$47,363	\$506,004.00	9.8	\$51,633
South Valley Preparatory School	\$501,803	10.0	\$50,180	\$549,482.00	10.0	\$54,948
Tierra Adentro of New Mexico	\$1,011,345	20.1	\$50,391	\$1,160,234.26	20.1	\$57,809
TAOS ACADEMY CHARTER	\$704,759	14.6	\$48,437	\$782,035.01	14.6	\$53,748
Taos Integrated School of the Arts	\$520,295	10.6	\$49,084	\$579,000.00	10.6	\$54,623
Taos International School	\$242,521	5.0	\$48,504	\$280,290.00	5.0	\$56,058
Tierra Encantada Charter School	\$742,584	14.0	\$53,042	\$805,137.00	14.0	\$57,510
The International School @ Mesa Del Sol	\$1,015,793	23.7	\$42,951	\$1,195,792.00	23.7	\$50,562
Technology Leadership	\$525,448	9.0	\$58,383	\$589,426.69	9.0	\$65,492
Taos Municipal Charter School	\$715,461	14.0	\$51,104	\$791,364.00	14.0	\$56,526
Turquoise Trail Charter School	\$1,486,613	29.0	\$51,263	\$1,649,454.57	29.4	\$56,104
21st Century Public Academy	\$871,016	18.9	\$46,086	\$1,018,060.00	18.9	\$53,866
VISTA GRANDE HIGH SCHOOL	\$337,560	8.0	\$42,195	\$393,026.00	8.0	\$49,128
Walatowa High Charter School	\$118,790	2.5	\$47,516	\$127,437.00	2.5	\$50,975
William W. & Josephine Dorn	\$200,435	5.0	\$40,087	\$224,450.00	5.0	\$44,890
CHARTER SCHOOLS SUBTOTAL	\$68,549,486	1,380.9	\$49,641	\$76,625,440	1,381.4	\$55,468
GRAND TOTAL	\$968,925,079	19,486.0	\$49,724	\$1,068,409,437	19,490.1	\$54,818

K-5 Plus and Extended Learning Time Participation

DISTRICT/CHARTER	K-3 Plus and 4-5 Pilots Summer 2018	K-3 Plus and 4-5 Pilots June 2019	K-5 Plus Funded Students (FY20)	Estimated Appropriation for K-5 Plus (FY20)	K-5 Total ¹ Students	Percent of Total Students Funded	ELTP Funded Students (FY20)	Estimated Appropriation for ELTP (FY20)	K-12 Total ¹ Students	Percent of Total Students Funded	
ALAMOGORDO	218	-	-	926	2,948	0%	-	2,245	5,829	0%	
ALBUQUERQUE	3,796	3,795	1,896	26,106	38,773	5%	8,489	30,568	79,363	11%	
ACE LEADERSHIP	-	-	-	-	-	0%	-	110	286	0%	
ALBUQUERQUE CHARTER ACADEMY	-	-	-	-	-	0%	-	117	304	0%	
ALB TALENT DEV SECONDARY	-	-	-	-	-	0%	-	62	162	0%	
ALICE KING COMMUNITY SCHOOL	-	-	-	-	337	0%	-	180	467	0%	
CHRISTINE DUNCAN COMMUNITY	-	136	101	-	270	37%	-	150	390	0%	
CIEN AGUAS INTERNATIONAL ST. CHARTER	-	-	-	-	276	0%	-	164	425	0%	
CORRALES INTERNATIONAL	-	-	-	-	138	0%	244	94	244	100%	
COTTONWOOD CLASSICAL ST. CHARTER	-	-	-	-	-	0%	-	276	718	0%	
DIGITAL ARTS & TECH ACADEMY	-	-	-	-	-	0%	-	103	268	0%	
EAST MOUNTAIN	-	-	-	-	-	0%	-	138	357	0%	
EL CAMINO REAL	-	100	74	-	180	41%	315	121	315	100%	
GORDON BERNELL	-	-	-	-	-	0%	-	168	436	0%	
HEALTH LEADERSHIP CHARTER (APS)	-	-	-	-	-	0%	228	88	228	100%	
INT'L SCHOOL MESA DEL SOL ST. CHARTER	-	-	-	-	211	0%	331	122	317	105%	
LA ACADEMIA DE ESPERANZA	-	-	-	-	-	0%	-	120	312	0%	
LA RESOLANA LEADERSHIP	-	-	-	-	-	0%	-	-	-	0%	
LOS PUENTES	-	-	-	-	-	0%	-	58	150	0%	
MONTESORI OF THE RIO GRANDE	-	-	-	-	216	0%	-	83	216	0%	
MOUNTAIN MAHOGANY	-	57	63	-	121	52%	134	71	185	72%	
NATIVE AMERICAN COMM ACAD.	-	85	45	-	86	52%	455	175	455	100%	
NEW MEXICO INTERNATIONAL	-	-	-	-	269	0%	-	103	269	0%	
MARK ARMijo (NUESTROS VALORES)	-	-	-	-	-	0%	75	68	177	42%	
PAPA	-	-	-	-	-	0%	-	164	426	0%	
ROBERT F. KENNEDY	-	-	-	-	-	0%	342	132	342	100%	
SIEMBRA LEADERSHIP HIGH SCHOOL	-	-	-	-	-	0%	-	46	120	0%	
SOUTH VALLEY	-	-	-	-	-	0%	613	236	613	100%	
TECHNOLOGY LEADERSHIP	-	-	-	-	-	0%	-	84	218	0%	
TWENTY FIRST CENT.	-	-	-	-	39	0%	-	113	295	0%	
WILLIAM W & JOSEPHINE DORN CHARTER	-	36	25	-	60	42%	32	23	60	53%	
ANIMAS	-	-	-	-	11	64	0%	-	63	165	0%
ARTESIA	360	475	475	515	1,883	25%	1,907	1,475	3,828	50%	
AZTEC	-	20	20	1,382	1,184	2%	419	1,038	2,694	16%	
MOSAIC ACADEMY CHARTER	-	-	-	-	124	0%	-	69	180	0%	
BELEN	159	171	171	1,778	1,848	9%	520	1,484	3,854	13%	
BERNALILLO	236	492	492	1,358	1,432	34%	492	1,078	2,798	18%	
BLOOMFIELD	174	238	238	1,121	1,243	19%	-	1,015	2,636	0%	
CAPITAN	-	-	-	-	213	0%	-	193	501	0%	
CARLSBAD	322	642	642	333	3,461	19%	-	2,573	6,680	0%	
JEFFERSON MONT. ACAD.	-	-	-	-	130	0%	-	90	234	0%	
PECOS CONNECTIONS	-	-	-	-	437	0%	-	357	928	0%	
CARRIZOZO	39	-	40	-	57	66%	-	55	143	0%	
CENTRAL CONS.	-	-	-	1,685	2,522	0%	-	2,172	5,640	0%	
CHAMA VALLEY	26	82	82	175	187	44%	-	151	391	0%	
CIMARRON	-	-	-	-	12	172	0%	-	136	354	0%
MORENO VALLEY HIGH	-	-	-	-	-	0%	-	24	62	0%	
CLAYTON	-	-	-	-	198	0%	435	170	442	99%	
LOUDCROFT	-	-	-	-	157	0%	-	153	399	0%	
CLOVIS	268	-	-	2,641	3,915	0%	-	3,010	7,816	0%	
COBRE CONS.	211	251	251	548	553	45%	904	442	1,147	79%	
CORONA	-	-	-	-	27	0%	-	25	65	0%	
CUBA	33	75	75	188	172	44%	215	199	518	42%	
DEMING	1,071	-	2,274	2,404	2,452	93%	4,488	1,959	5,087	88%	
DEMING CESAR CHAVEZ	-	-	-	-	-	0%	-	61	158	0%	
DES MOINES	-	-	-	-	37	0%	-	34	89	0%	
DEXTER	141	170	170	435	387	44%	-	343	889	0%	
DORA	-	-	-	-	102	0%	-	90	233	0%	
DULCE	88	95	95	322	286	33%	-	229	594	0%	
ELIDA	-	-	-	-	74	0%	-	61	159	0%	
ESPAÑOLA	404	-	-	1,752	1,727	0%	-	1,299	3,372	0%	
ESTANCIA	-	-	-	271	258	0%	-	219	570	0%	
EUNICE	96	115	115	354	398	29%	-	322	836	0%	
FARMINGTON	-	-	200	1,707	5,134	4%	-	4,223	10,964	0%	
NEW MEXICO VIRTUAL ACADEMY	-	-	-	-	-	0%	-	-	-	0%	
FLOYD	-	-	-	18	113	0%	-	87	226	0%	
FT. SUMNER	41	73	73	-	146	50%	166	112	291	57%	
GADSDEN	1,513	1,960	1,960	5,208	5,934	33%	12,967	5,008	13,003	100%	
GALLUP	880	-	1,044	3,584	4,860	21%	11,067	4,187	10,872	102%	
MIDDLE COLLEGE HIGH	-	-	-	-	-	0%	-	37	96	0%	
GRADY	-	-	-	-	72	0%	-	58	150	0%	
GRANTS	206	341	341	1,597	1,601	21%	-	1,298	3,370	0%	
HAGERMAN	80	86	86	-	182	47%	-	162	421	0%	
HATCH	450	-	511	552	558	92%	210	466	1,210	17%	
HOBBS	202	346	346	989	4,922	7%	-	3,844	9,979	0%	
HONDO	-	-	-	51	64	0%	-	54	140	0%	
HOUSE	-	-	-	-	20	0%	-	23	60	0%	
JAL	-	-	-	215	242	0%	-	195	506	0%	
JEMEZ MOUNTAIN	26	50	50	113	86	58%	-	70	181	0%	
LINDRITH AREA HERITAGE	-	-	-	-	12	0%	-	7	18	0%	
JEMEZ VALLEY	35	112	58	180	109	53%	-	99	256	0%	
SAN DIEGO RIVERSIDE CHARTER	-	-	54	-	45	120%	-	36	95	0%	
LAKE ARTHUR	-	-	-	-	36	0%	-	32	84	0%	
LAS CRUCES	2,140	3,287	3,287	7,256	11,198	29%	10,284	9,213	23,918	43%	
LAS VEGAS CITY	132	170	170	372	699	24%	-	580	1,506	0%	
LOGAN	-	-	-	-	113	0%	-	123	319	0%	
LORDSBURG	84	78	78	226	250	31%	-	186	484	0%	
LOS ALAMOS	-	-	-	-	1,633	0%	140	1,421	3,689	4%	
LOS LUNAS	408	418	418	2,167	3,883	11%	8,567	3,200	8,308	103%	
LOVING	98	85	85	232	270	31%	-	226	588	0%	
LOVINGTON	98	177	177	-	1,753	10%	1,865	1,402	3,640	51%	

K-5 Plus and Extended Learning Time Participation

DISTRICT/CHARTER	K-3 Plus and 4-5 Pilots Summer 2018	K-3 Plus and 4-5 Pilots June 2019	K-5 Plus Funded Students (FY20)	Estimated Appropriation for K-5 Plus (FY20)	K-5 Total ¹ Students	Percent of Total Students Funded	ELTP Funded Students (FY20)	Estimated Appropriation for ELTP (FY20)	K-12 Total ¹ Students	Percent of Total Students Funded	
MAGDALENA	-	-	-	131	135	0%	-	122	317	0%	
MAXWELL	11	-	-	51	60	0%	-	52	136	0%	
MELROSE	-	-	-	-	124	0%	-	100	261	0%	
MESA VISTA	-	-	-	38	89	0%	-	92	238	0%	
MORA	20	10	-	173	189	0%	-	156	406	0%	
MORIARTY	-	-	-	407	1,062	0%	-	913	2,370	0%	
MOSQUERO	-	-	-	-	11	0%	-	11	28	0%	
MOUNTAINAIR	-	-	-	88	89	0%	110	82	214	51%	
PECOS	76	87	87	268	254	34%	-	222	576	0%	
PEÑASCO	-	-	-	144	158	0%	-	134	348	0%	
POJOAQUE	77	185	185	274	746	25%	790	735	1,907	41%	
PORTALES	-	-	-	219	1,277	0%	-	1,016	2,637	0%	
QUEMADO	-	-	-	49	63	0%	-	63	163	0%	
QUESTA	38	72	72	158	149	48%	258	125	324	80%	
RATON	-	-	-	440	439	0%	-	344	893	0%	
RESERVE	-	-	-	-	40	53	0%	-	51	133	0%
RIO RANCHO	-	-	-	838	7,705	0%	2,979	6,534	16,965	18%	
ROSWELL	1,941	2,122	2,122	3,539	5,021	42%	6,779	3,881	10,077	67%	
SIDNEY GUTIERREZ	-	-	-	-	-	0%	-	25	66	0%	
ROY	-	-	-	-	32	0%	-	19	49	0%	
RUIDOSO	102	-	-	902	968	0%	146	771	2,002	7%	
SAN JON	-	-	-	-	78	0%	-	49	129	0%	
SANTA FE	839	1,345	1,345	4,179	6,165	22%	4,027	4,741	12,310	33%	
ACAD FOR TECH & CLASSICS	-	-	-	-	-	0%	-	147	383	0%	
SANTA ROSA	-	-	-	303	300	0%	-	243	631	0%	
SILVER CITY CONS.	61	-	-	498	1,201	0%	-	943	2,448	0%	
SOCORRO	82	-	146	613	625	23%	-	548	1,423	0%	
COTTONWOOD VALLEY CHARTER	-	-	-	-	114	0%	170	65	170	100%	
SPRINGER	-	-	-	-	27	64	0%	-	50	130	0%
TAOS	189	-	64	973	896	7%	160	829	2,153	7%	
ANANSI CHARTER	-	-	-	-	128	0%	30	75	194	16%	
TAOS CHARTER	-	64	-	-	135	0%	-	82	213	0%	
VISTA GRANDE	-	-	-	-	-	0%	24	36	94	26%	
TATUM	-	-	-	-	148	0%	-	127	331	0%	
TEXICO	-	-	-	-	248	0%	-	213	554	0%	
TRUTH OR CONSEQ.	150	-	-	572	586	0%	-	478	1,242	0%	
TUCUMCARI	-	-	-	454	446	0%	-	357	928	0%	
TULAROSA	-	-	-	380	395	0%	-	317	824	0%	
VAUGHN	-	-	-	22	27	0%	-	27	71	0%	
WAGON MOUND	24	24	24	38	33	74%	-	21	56	0%	
WEST LAS VEGAS	89	-	220	657	654	34%	-	552	1,432	0%	
RIO GALLINAS CHARTER SCHOOL	-	-	-	-	50	0%	-	27	69	0%	
ZUNI	-	-	-	685	614	0%	-	475	1,234	0%	
ALBUQUERQUE INSTI. MATH & SCI. (AIMS) ST. (APS)	-	-	-	-	-	0%	-	135	352	0%	
ALBUQUERQUE COLLEGIATE (APS)	-	-	-	-	35	0%	80	13	35	229%	
ALBUQUERQUE SCHOOL OF EXCELLENCE ST. CHAR (APS)	-	-	-	-	259	0%	-	240	622	0%	
ALBUQUERQUE SIGN LANGUAGE ST. CHARTER (APS)	-	-	-	-	59	0%	40	37	97	41%	
ALDO LEOPOLD ST. CHARTER (SILVER CITY)	-	-	-	-	-	0%	130	62	161	81%	
ALMA D' ARTE STATE CHARTER (LAS CRUCES)	-	-	-	-	-	0%	-	56	146	0%	
ALTURA PREPARATORY SCHOOL (APS)	-	-	-	-	58	0%	-	22	58	0%	
AMY BIEHL ST. CHARTER (APS)	-	-	-	-	-	0%	298	115	298	100%	
ASK ACADEMY ST. CHARTER (RIO RANCHO)	-	-	-	-	-	0%	-	200	520	0%	
CESAR CHAVEZ COMM. ST. CHARTER (APS)	-	-	-	-	-	0%	-	78	203	0%	
CORAL COMMUNITY (APS)	95	-	115	-	200	57%	253	83	215	117%	
DREAM DINE ¹ (CENTRAL)	-	-	-	25	17	0%	-	6	17	0%	
DZIT DIT LOOL DEAP (GALLUP)	-	-	-	-	-	0%	-	15	39	0%	
ESTANCIA VALLEY (MORIARTY)	-	-	-	-	307	0%	-	213	554	0%	
EXPLORE ACADEMY (ALBUQUERQUE)	-	-	-	-	-	0%	-	153	398	0%	
GILBERT L. SENA STATE CHARTER (APS)	-	-	-	-	-	0%	-	67	175	0%	
HORIZON ACADEMY WEST ST. CHARTER (APS)	-	-	-	-	455	0%	-	175	455	0%	
HOZHO ACADEMY (GALLUP)	-	-	-	-	137	0%	233	53	137	170%	
J. PAUL TAYLOR ACADEMY (LAS CRUCES)	-	-	-	-	132	0%	-	77	200	0%	
LA ACADEMIA DOLORES HUERTA (LAS CRUCES)	-	-	-	-	-	0%	-	46	120	0%	
LA PROMESA ST. CHARTER (APS)	173	281	281	308	260	108%	-	132	344	0%	
LAS MONTANAS (LAS CRUCES)	-	-	-	-	-	0%	120	63	165	73%	
LA TIERRA MONTESSORI (ESPAÑOLA)	-	-	-	87	67	0%	-	28	74	0%	
MASTERS PROGRAM ST. CHARTER (SANTA FE)	-	-	-	-	-	0%	-	82	212	0%	
MCCURDY CHARTER SCHOOL (ESPAÑOLA)	-	-	-	237	246	0%	-	207	538	0%	
MEDIA ARTS COLLAB. ST. CHARTER (APS)	-	-	-	-	-	0%	-	96	250	0%	
MISSION ACHIEVEMENT & SUCCESS-MAS (APS) ²	-	-	-	200	463	0%	-	438	1,138	0%	
MONTE DEL SOL (SANTA FE)	-	-	-	-	-	0%	-	134	348	0%	
MONTESSORI ELEMENTARY ST. CHARTER (APS)	-	-	-	-	311	0%	-	166	431	0%	
NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	-	-	-	-	-	0%	-	108	280	0%	
NEW AMERICA SCHOOL (LAS CRUCES)	-	-	-	-	-	0%	-	78	204	0%	
NEW MEXICO CONNECTIONS VIRTUAL (SANTA FE)	-	-	-	129	68	0%	-	416	1,080	0%	
NEW MEXICO SCHOOL FOR THE ARTS ST. CH. (SANTA FE)	-	-	-	-	-	0%	-	82	213	0%	
NORTH VALLEY ACADEMY ST. CHARTER (APS)	90	120	120	-	349	34%	475	181	471	101%	
RAICES DEL SABER XINACHTLI (LAS CRUCES)	-	-	-	-	60	0%	-	23	60	0%	
RED RIVER VALLEY (QUESTA)	-	-	-	53	55	0%	-	31	80	0%	
ROOTS & WINGS (QUESTA)	-	-	-	-	32	0%	50	19	50	100%	
SANDOVAL ACADEMY OF BIL ED SABE (RIO RANCHO)	-	-	-	-	126	0%	-	53	137	0%	
SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	-	-	-	-	123	0%	443	166	430	103%	
SIX DIRECTIONS (GALLUP)	-	-	-	-	-	0%	-	26	67	0%	
SOLARE COLLEGIATE (APS)	-	-	-	-	78	0%	156	60	156	100%	
SOUTH VALLEY PREP ST. CHARTER (APS)	-	-	-	-	-	0%	-	60	155	0%	
SOUTHWEST AER. MATH & SCIENCE-SAMS (APS)	-	-	-	-	-	0%	-	106	277	0%	
SOUTHWEST PREPATORY LEARNING CENTER (APS)	-	-	-	-	49	0%	-	71	185	0%	
SOUTHWEST SECONDARY LEARNING CENTER (APS)	-	-	-	-	-	0%	-	90	233	0%	
TAOS ACADEMY ST. CHARTER (TAOS)	-	-	-	-	15	0%	55	84	217	25%	
TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	-	-	-	100	114	0%	-	65	169	0%	
TAOS INTERNATIONAL (TAOS)	-	-	76	105	95	80%	-	52	134	0%	

K-5 Plus and Extended Learning Time Participation

DISTRICT/CHARTER	K-3 Plus and 4-5 Pilots Summer 2018	K-3 Plus and 4-5 Pilots June 2019	K-5 Plus Funded Students (FY20)	Estimated Appropriation for K-5 Plus (FY20)	K-5 Total ¹ Students	Percent of Total Students Funded	ELTP Funded Students (FY20)	Estimated Appropriation for ELTP (FY20)	K-12 Total ¹ Students	Percent of Total Students Funded
THE GREAT ACADEMY (APS)	-	-	-	-	-	0%	-	70	182	0%
TIERRA ADENTRO ST. CHARTER (APS)	-	-	-	-	-	0%	-	111	289	0%
TIERRA ENCANTADA CHARTER (SANTA FE)	-	-	-	-	-	0%	-	112	292	0%
TURQUOISE TRAIL (SANTA FE)	135	-	-	-	391	0%	450	200	518	87%
WALATOWA CHARTER HIGH (JEMEZ VALLEY)	-	-	-	-	-	0%	-	17	45	0%
STATEWIDE	18,227	18,528	21,139	87,243	149,632	14%	84,152	124,449	323,101	26%

1. Total Students are estimates based on FY20 student membership in the preliminary funding formula

FY21 Higher Education I&G Funding Formula Request and Recommendation

Institution	HED Recommendation			LFC Recommendation			Difference LFC Rec. Over/Under	
	FY20 OPBUD	Base Adjustment	1.5%	Base Adjustment	1.5%	New Money		
	I&G Performance Funding	I&G Performance Funding	% Change in I&G Funding	I&G Performance Funding	% Change in I&G Funding	% Change in I&G Funding		
Grand Total	\$623,365,500	\$660,767,400	\$37,401,900	0.0%	\$638,949,600	\$15,584,100	0.0%	
1 New Mexico Institute of Mining and Technology	\$28,301,700	\$29,951,800	\$1,650,100	\$28,983,700	\$682,000	2.4%	-\$968,100 1	
2 New Mexico State University	\$120,020,600	\$126,383,400	\$6,367,800	\$122,576,800	\$2,556,000	2.1%	-\$3,811,800 2	
3 University of New Mexico	\$194,435,800	\$207,135,700	\$12,703,900	\$199,850,100	\$5,414,300	2.8%	-\$7,285,600 3	
4 Research University Total	\$342,758,100	\$363,478,900	\$20,721,800	6.0%	\$351,140,400	\$8,652,300	2.5%	
5 Eastern New Mexico University	\$28,730,900	\$30,938,100	\$2,207,200	\$29,707,000	\$976,100	3.4%	-\$1,231,100 5	
6 New Mexico Highlands University	\$28,669,100	\$30,555,400	\$1,890,300	\$29,476,600	\$807,500	2.8%	-\$1,082,800 6	
7 Northern New Mexico College	\$10,403,200	\$10,682,000	\$278,800	\$10,479,100	\$75,900	0.7%	-\$202,900 8	
8 Western New Mexico University	\$18,151,100	\$19,496,600	\$345,500	\$18,741,600	\$59,500	3.3%	-\$755,000 9	
10 Comprehensive University Total	\$85,954,300	\$91,676,100	\$5,721,800	6.7%	\$88,404,300	\$2,450,000	2.9%	
11 Eastern New Mexico University-Roswell	\$11,899,800	\$12,373,300	\$473,500	4.0%	\$12,069,000	\$169,200	1.4%	-\$304,300 12
12 Eastern New Mexico University-Ruidoso	\$2,106,400	\$2,174,300	\$67,900	3.2%	\$2,127,900	\$21,500	1.0%	-\$46,400 13
13 New Mexico State University-Alamogordo	\$7,323,800	\$7,396,100	\$72,300	1.0%	\$7,311,100	\$12,700	-0.2%	-\$85,000 14
14 New Mexico State University-Carlsbad	\$4,271,200	\$4,462,200	\$189,000	4.4%	\$4,342,100	\$70,900	1.7%	-\$118,100 15
15 New Mexico State University-Dona Ana	\$23,658,300	\$24,899,600	\$1,241,300	5.2%	\$24,154,700	\$496,400	2.1%	-\$744,900 16
16 New Mexico State University-Grants	\$3,526,100	\$3,622,700	\$96,600	2.7%	\$3,552,900	\$26,800	0.8%	-\$89,800 17
17 New Mexico State University-Gallup	\$8,884,700	\$9,152,000	\$267,300	3.0%	\$8,965,100	\$80,400	0.9%	-\$136,900 18
18 University of New Mexico-Los Alamos	\$1,887,600	\$2,001,700	\$114,100	6.0%	\$1,935,200	\$47,600	2.5%	-\$66,500 19
19 University of New Mexico-Taos	\$3,764,700	\$3,965,900	\$201,200	5.3%	\$3,845,600	\$80,900	2.1%	-\$120,300 20
20 University of New Mexico-Vaughn	\$5,729,900	\$6,030,500	\$300,600	5.2%	\$5,850,100	\$120,200	2.1%	-\$10,400 21
21 University of New Mexico-Valencia	\$59,961,400	\$64,876,900	\$4,915,500	8.2%	\$62,163,300	\$220,1900	3.7%	-\$2,713,600 22
22 Central New Mexico Community College	\$9,837,300	\$10,312,500	\$475,200	4.8%	\$184,600	\$10,021,900	1.9%	-\$20,600 23
23 Clovis Community College	\$7,012,900	\$7,087,900	\$75,000	1.1%	\$7,003,800	\$9,100	-0.1%	-\$84,100 24
24 Luna Community College	\$4,081,000	\$4,218,900	\$137,900	3.4%	\$4,126,000	\$45,000	1.1%	-\$32,900 25
25 Mesalands Community College	\$5,713,100	\$6,056,900	\$343,800	6.0%	\$5,856,500	\$143,400	2.5%	-\$20,400 26
26 New Mexico Junior College	\$24,573,000	\$25,829,800	\$1,256,800	5.1%	\$25,071,300	\$498,300	2.0%	-\$758,500 27
27 San Juan College	\$10,421,900	\$11,152,200	\$730,300	7.0%	\$10,738,400	\$316,500	3.0%	-\$413,800 28
28 Santa Fe Community College	\$194,653,100	\$205,611,400	\$10,958,300	5.6%	\$199,134,900	\$4,481,800	2.3%	-\$6,476,500 29

Source: HED FY21 Request and LFC files

Statewide Outcomes - Certificates and Degrees Awarded FY21 Instruction and General Funding Formula Data

Institution	Total Number of Awards in Academic year 2016-2017					Total Number of Awards in Academic year 2017-2018					Total Number of Awards in Academic year 2018-2019					
	All Certs.	Assoc. Degrees	Bach. Degrees	Masters & Graduate Certificates	PhD, Doctoral or Terminal Degrees	All Certs.	Assoc. Degrees	Bach. Degrees	Masters & Graduate Certificates	PhD, Doctoral or Terminal Degrees	All Certs.	Assoc. Degrees	Bach. Degrees	Masters & Graduate Certificates	PhD, Doctoral or Terminal Degrees	
NMIMT	-	1	287	93	10	391	-	1	275	88	14	378	-	2	272	99
NMSU	-	21	2,406	741	111	3,279	-	16	2,320	725	138	3,199	-	8	2,313	724
UNM	4	-	3,901	1,276	441	5,621	8	-	3,994	1,198	426	5,626	-	-	3,849	1,221
Research Total	4	22	6,594	2,109	562	9,291	8	17	6,589	2,011	578	9,203	-	10	6,434	2,044
ENMU	-	256	735	331	-	1,322	-	211	725	309	-	1,245	-	258	684	348
NMHU	-	545	444	989	-	1,417	-	1	514	417	-	932	-	2	478	483
NNMC	18	73	57	-	148	10	106	58	-	-	174	5	98	71	-	174
WNMU	23	100	277	254	-	654	24	94	273	306	-	697	18	94	246	262
Comprehensive Total	41	429	1,614	1,029	-	3,113	34	412	1,570	1,032	-	3,048	23	452	1,479	1,093
ENMU - Roswell	281	238	-	-	-	499	309	233	-	-	-	542	280	180	-	-
ENMU - Ruidoso	43	43	-	-	-	86	30	43	-	-	-	73	20	57	77	(17)
NMSU - Alamogordo	2	110	-	-	-	112	3	-	-	-	-	110	7	87	94	(42)
NMSU - Carlsbad	13	92	-	-	-	105	21	143	-	-	-	164	13	145	158	(50)
NMSU - Dona Ana	220	966	-	-	-	1,176	240	922	-	-	-	1,162	233	859	1,092	(289)
NMSU - Grants	27	61	-	-	-	88	29	64	-	-	-	93	17	42	59	(24)
NMSU - Gallup	66	185	-	-	-	254	80	201	-	-	-	290	102	234	336	(11)
UNM - Los Alamos	25	68	-	-	-	93	67	69	-	-	-	136	49	61	110	55
UNM - Taos	35	85	-	-	-	120	43	93	-	-	-	136	43	99	142	(2)
UNM - Valencia	99	116	-	-	-	215	74	130	-	-	-	204	86	117	203	(11)
CNM	1,992	4,166	-	-	-	6,158	2,480	3,822	-	-	-	6,302	2,322	3,836	6,158	2,33%
CCC	225	228	-	-	-	453	227	328	-	-	-	555	259	245	504	32%
LCC	67	63	-	-	-	130	57	85	-	-	-	142	32	68	100	(66)
MCC	68	46	-	-	-	114	53	47	-	-	-	100	276	53	329	217
NMJC	100	427	-	-	-	527	44	269	-	-	-	544	313	87	418	86
SJC	638	806	-	-	-	1,444	324	774	-	-	-	1,098	818	760	1,578	298
SFCC	408	437	-	-	-	845	534	353	-	-	-	887	573	334	907	166
Community College Total	4,289	8,127	-	-	-	12,416	4,624	7,683	-	-	-	12,307	5,217	7,508	-	12,725
Total	4,334	8,578	1	8,208	3,138	562	24,820	4,656	8,112	8,159	1	5,043	578	24,558	5,240	7,970
Total	4,334	8,578	1	8,208	3,138	562	24,820	4,656	8,112	8,159	1	5,043	578	24,558	5,240	7,970
															1,976	1,976
															24,861	601
															12,725	418
															1,716	16%
															1,976	1,976
															303	303
															8,61	8,61
															3	3

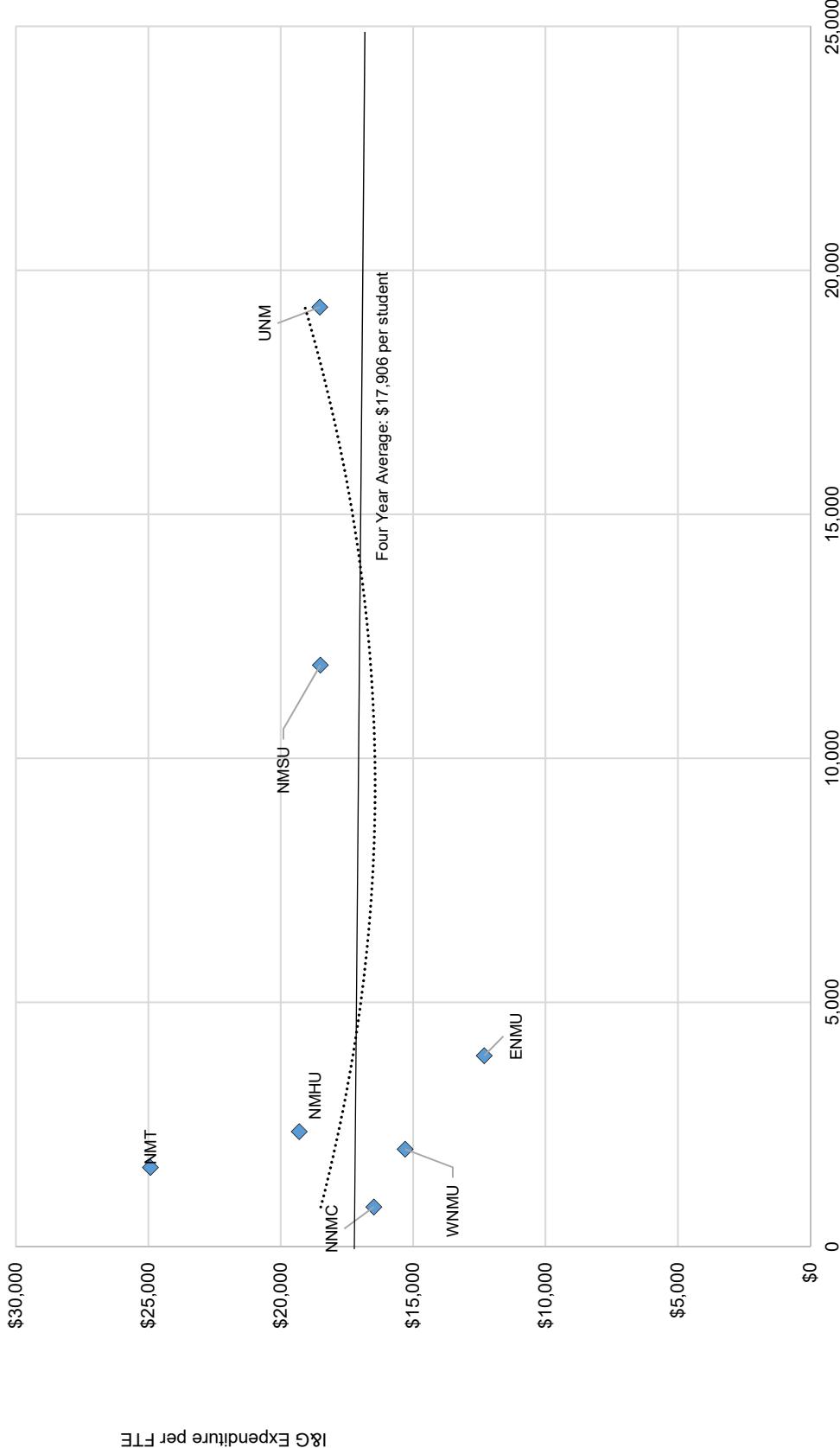
Source: FY211&G Eurofin Formula Data
Source: FY211&G Eurofin Formula Data

6

Each Higher Education Institution's Proportion of Funding by FY21 I&G Performance-Based Funding Formula Component									
Higher Education Institution	Base Funding	Awards Measure	STEMH Measure	At-Risk Measure	EOC SCH Measure	Research Measure	MP 30	MP60	Dual Credit Measure
Grand Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2 New Mexico Institute of Mining and Technology	4.56%	3.6%	5.5%	2.1%	3.4%	14.3%	0.0%	0.0%	0.0%
3 New Mexico State University	19.34%	20.1%	17.3%	16.1%	18.8%	24.5%	0.0%	0.0%	0.0%
4 University of New Mexico	31.20%	36.5%	29.5%	31.3%	32.2%	61.2%	0.0%	0.0%	0.0%
6 Research University Total	55.11%	60.2%	52.3%	49.6%	54.5%	100.0%	0.0%	0.0%	0.0%
7 Eastern New Mexico University	4.57%	6.3%	4.3%	7.0%	5.7%	0.0%	4.9%	43.6%	9.2%
8 New Mexico Highlands University	4.61%	5.9%	5.7%	6.9%	4.9%	0.0%	2.1%	15.5%	1.1%
9 Northern New Mexico College	1.69%	0.5%	1.1%	1.2%	0.8%	0.0%	1.9%	14.7%	2.8%
10 Western New Mexico University	2.87%	3.5%	2.4%	4.3%	3.7%	0.0%	2.9%	26.2%	9.7%
12 Comprehensive University Total	13.75%	16.2%	13.5%	19.4%	15.4%	0.0%	11.9%	100.0%	22.8%
13 Eastern New Mexico University-Roswell	1.91%	0.8%	2.1%	1.0%	1.4%	0.0%	3.7%	0.0%	7.7%
14 Eastern New Mexico University-Ruidoso	0.34%	0.1%	0.3%	0.1%	0.2%	0.0%	0.5%	0.0%	1.5%
15 New Mexico State University-Alamogordo	1.20%	0.2%	0.2%	0.2%	0.3%	0.0%	1.7%	0.0%	1.7%
16 New Mexico State University-Carlsbad	0.38%	0.3%	0.2%	0.2%	0.3%	0.0%	2.0%	0.0%	4.2%
17 New Mexico State University-Dona Ana	3.78%	2.3%	2.6%	3.5%	3.9%	0.0%	14.7%	0.0%	10.1%
18 New Mexico State University-Grants	0.57%	0.2%	0.2%	0.3%	0.3%	0.0%	1.1%	0.0%	2.6%
19 University of New Mexico-Gallup	1.45%	0.6%	0.7%	1.2%	1.2%	0.0%	3.6%	0.0%	0.3%
20 University of New Mexico-Los Alamos	0.30%	0.2%	0.5%	0.2%	0.3%	0.0%	1.0%	0.0%	1.3%
21 University of New Mexico-Taos	0.58%	0.3%	0.4%	0.5%	0.5%	0.0%	1.8%	0.0%	4.5%
22 University of New Mexico-Valencia	0.91%	0.3%	0.9%	0.6%	0.8%	0.0%	3.2%	0.0%	5.6%
23 Central New Mexico Community College	9.50%	12.0%	13.0%	15.3%	10.8%	0.0%	32.6%	0.0%	19.9%
24 Clevia Community College	1.59%	0.9%	2.2%	1.5%	1.3%	0.0%	3.5%	0.0%	3.1%
25 Luna Community College	1.15%	0.2%	0.5%	0.4%	0.5%	0.0%	1.1%	0.0%	1.1%
26 Mesalands Community College	0.66%	0.2%	1.1%	0.2%	0.4%	0.0%	0.8%	0.0%	1.7%
27 New Mexico Junior College	0.91%	0.9%	0.3%	0.7%	1.3%	0.0%	3.7%	0.0%	2.7%
28 San Juan College	3.96%	2.6%	6.0%	3.2%	4.0%	0.0%	8.4%	0.0%	5.4%
29 Santa Fe Community College	1.65%	1.5%	3.1%	1.6%	2.0%	0.0%	4.7%	0.0%	3.7%
31 Community College Total	31.15%	23.7%	34.2%	31.0%	30.5%	0.0%	88.1%	0.0%	77.2%

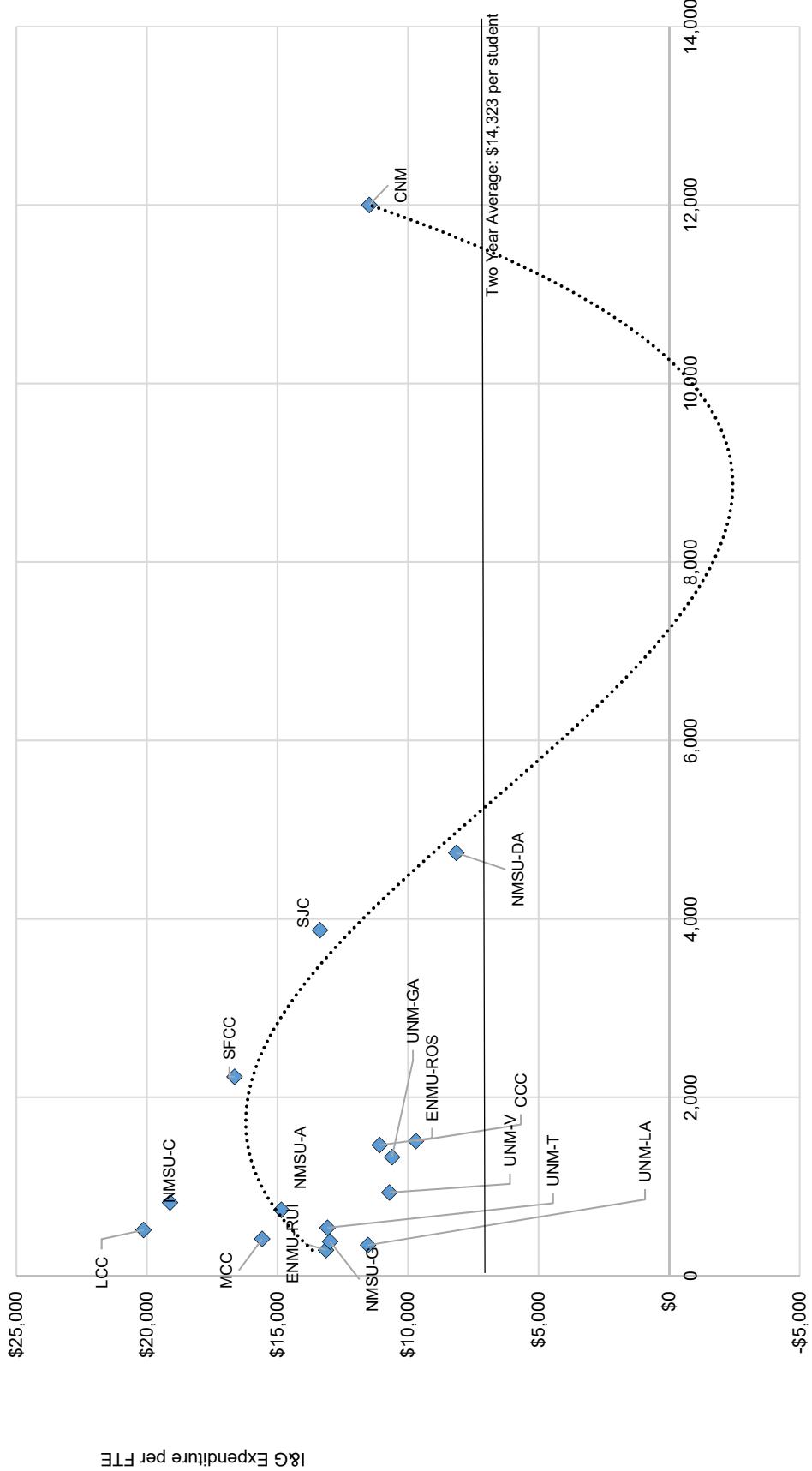
Source: LFC analysis of FY21 Higher Education Funding Formula Data

FY19 Four-Year Universities' I&G Expenditure and Enrollment



Source: LFC analysis of FY19 enrollment and Reports of Actuals data.

FY19 Two-Year Colleges' I&G Expenditure and Enrollment



Source: LFC analysis of FY19 enrollment and Reports of Actuals data.

Higher Education Institutions, Expenditures for Instruction and General Operations, FY19 Actuals
 (in thousands of dollars)

INSTITUTION	FTE	Instruction (Exh. 10)	Academic Support (Exh. 11)	Student Services (Exh. 12)	Institutional Support (Exh. 13)	Operations/Plant Maintenance (Exh. 14)	Transfers In/Out (Exh.2)	Total Expenditures	Expenditure/FTE (in dollars)	Compare with Prior Year
Research Institutions:										
NMIMT	1,614	\$17,718.0	\$4,594.3	\$2,343.3	\$8,227.0	\$7,405.9	-\$67.4	\$40,221.1	\$24,920.1	0.8%
NMSU	11,910	\$102,792.9	\$19,918.5	\$11,643.1	\$22,580.2	\$17,866.1	\$55,540.6	\$220,341.5	\$18,500.5	4.0%
UNM	19,246	\$172,940.2	\$40,817.7	\$18,588.7	\$41,058.2	\$30,608.4	\$52,504.1	\$356,517.3	\$18,524.2	-3.9%
Total	32,770	\$293,451.1	\$65,330.6	\$32,575.2	\$71,865.4	\$55,880.4	\$97,977.3	\$617,079.9	\$18,830.6	-0.9%
Percent of Total Expenditure										
Comprehensive Institutions										
ENMU	3,905	\$22,832.7	\$3,482.7	\$3,388.6	\$7,334.4	\$5,307.1	\$5,742.0	\$48,087.5	\$12,314.3	7.2%
NMHU	2,350	\$19,819.6	\$2,130.2	\$3,914.9	\$5,995.0	\$4,439.6	\$9,059.1	\$45,358.4	\$19,301.5	10.4%
WNMU	1,989	\$14,597.9	\$1,553.3	\$2,554.4	\$6,715.7	\$2,849.1	\$2,164.6	\$30,435.0	\$15,301.6	-8.9%
NNMC	804	\$5,215.6	\$1,194.7	\$1,200.6	\$3,871.6	\$1,927.6	\$158.8	\$13,251.3	\$16,481.8	4.8%
Total	9,048	\$62,465.7	\$8,361.0	\$11,058.6	\$23,916.7	\$14,523.4	\$16,806.9	\$137,132.2	\$15,156.1	3.9%
Percent of Total Expenditure										
Two-Year Institutions:										
ENMU - Roswell	1,464	\$6,813.0	\$1,255.0	\$1,597.3	\$4,133.1	\$2,190.5	\$246.1	\$16,224.9	\$11,089.4	17.3%
ENMU - Ruidoso	288	\$1,219.7	\$336.9	\$392.9	\$1,051.6	\$203.0	\$381.0	\$3,755.1	\$13,142.7	7.7%
NMSU - Alamogordo	739	\$4,581.1	\$1,222.4	\$709.6	\$1,848.8	\$558.1	\$1,758.1	\$10,978.1	\$14,855.3	7.2%
NMSU - Carlsbad	820	\$4,253.1	\$747.3	\$1,120.6	\$1,866.7	\$1,243.2	\$6,444.6	\$15,675.5	\$19,116.5	20.5%
NMSU - Dona Ana	4,740	\$20,188.7	\$4,209.0	\$2,628.0	\$5,190.5	\$2,891.1	\$3,525.1	\$38,632.3	\$8,150.3	3.6%
NMSU - Grants	383	\$1,423.9	\$401.7	\$478.1	\$792.1	\$550.1	\$1,426.9	\$4,922.8	\$12,983.8	8.2%
UNM - Gallup	1,329	\$6,936.2	\$1,187.8	\$1,111.6	\$2,026.2	\$1,573.7	\$1,270.7	\$14,106.0	\$10,614.0	-12.0%
UNM - Los Alamos	344	\$1,476.6	\$606.2	\$439.5	\$925.2	\$334.6	\$184.4	\$3,966.5	\$11,530.5	8.8%
UNM - Taos	538	\$2,745.0	\$466.0	\$747.4	\$1,982.5	\$955.1	\$142.8	\$7,038.9	\$13,083.4	1.7%
UNM - Valencia	933	\$4,100.4	\$1,255.6	\$1,208.0	\$1,830.0	\$1,053.4	\$548.3	\$9,995.7	\$10,713.5	-1.7%
CNM	12,000	\$58,601.4	\$15,097.2	\$20,130.9	\$23,343.9	\$14,028.5	\$6,570.9	\$137,772.8	\$11,481.1	4.5%
Clovis CC	1,509	\$6,892.5	\$1,274.0	\$1,490.0	\$2,633.2	\$1,738.0	\$604.7	\$14,632.4	\$9,696.7	-6.2%
Luna CC	513	\$3,882.1	\$578.1	\$2,002.6	\$2,110.5	\$2,221.0	\$468.6	\$10,356.6	\$20,128.0	9.7%
MCC	413	\$2,117.6	\$643.0	\$719.3	\$1,112.9	\$640.9	\$1,203.1	\$6,436.8	\$15,585.5	27.5%
NMJC	1,464	\$9,387.3	\$2,250.2	\$1,969.0	\$4,016.7	\$3,591.8	\$24,604.1	\$45,819.2	\$31,297.2	45.4%
SJC	3,873	\$25,881.3	\$4,304.4	\$4,735.5	\$7,109.4	\$5,508.5	\$4,245.8	\$51,794.8	\$13,370.7	4.4%
SFCC	2,229	\$15,339.9	\$3,457.0	\$3,291.2	\$6,323.2	\$4,318.5	\$4,372.3	\$37,102.1	\$16,645.2	6.4%
Total	33,579	\$175,839.6	\$39,291.5	\$44,771.5	\$68,286.5	\$43,800.1	\$57,260.3	\$429,259.5	\$12,783.6	8.1%
Percent of Total Expenditure										

Higher Education Institutions, Unrestricted Instruction and General Revenues, FY19 Actuals

(in thousands of dollars)

		FY19 Actual Non-General Fund I&G Revenues						All Revenues for Instructional & General Funding				
		FY19 General Fund Actual I&G Revenues	State General Fund I&G (Exh. 4,5)	Tuition (Exh. 3)	Fees (Exh. 3)	Local Mil Levy (Exh. 4)	Land & Perm. Fund (Exh. 7)	Indirect Cost (Exh. 9)	Other (Exhs 4, 5, 6, 8, 9)	Total Actual Non-General Fund I&G Revenues	Total I&G Revenue/FTE (in dollars)	Compare with Prior Year
INSTITUTION												
Four-Year Institutions:												
NMMIIT	1,614	\$26,650.2	\$11,329.5	\$2,033.6	\$0.0	\$2,188.0	\$7,375.2	\$0.0	\$23,126.4	\$49,776.6	\$30,841 -1.0%	
NMSU	11,910	\$114,344.7	\$78,507.4	\$7,071.6	\$0.0	\$4,381.7	\$14,331.1	\$681.2	\$105,572.9	\$219,917.6	\$18,465 4.5%	
UNM	19,246	\$183,720.2	\$124,107.8	\$13,181.1	\$0.0	\$15,238.9	\$25,982.5	\$794.6	\$179,304.9	\$363,025.1	\$18,862 -1.9%	
ENMU	3,905	\$27,786.5	\$15,347.3	\$3,362.5	\$0.0	\$819.3	\$264.2	\$152.4	\$20,545.2	\$48,332.2	\$12,377 7.8%	
NMHU	2,350	\$27,129.3	\$11,979.1	\$1,374.6	\$0.0	\$311.2	\$794.0	\$9.6	\$14,468.5	\$41,557.8	\$17,701 2.3%	
WNMU	1,989	\$17,840.3	\$11,126.3	\$2,104.6	\$0.0	\$311.8	\$386.5	\$110.6	\$14,638.8	\$32,479.1	\$16,329 135.6%	
NMNC	804	\$10,132.7	\$2,445.4	\$1,098.0	\$0.0	\$223.4	\$146.0	\$2.1	\$3,914.9	\$14,047.6	\$17,472 -55.0%	
Four-Year Total	41,818	\$407,603.9	\$254,841.8	\$30,826.0	\$0.0	\$23,474.3	\$50,679.6	\$1,750.3	\$361,572.0	\$769,175.9	\$18,393	
Four-Year Percent of Total Four-Year I&G		53%	33%	4%	0%	3%	7%	0%	47%	100%		
Two-Year Institutions:												
ENMU - Roswell	1,464	\$11,411.9	\$2,663.9	\$957.6	\$1,179.1	\$0.0	\$504.0	\$0.0	\$5,304.6	\$16,716.5	\$11,418 6.4%	
ENMU - Ruidoso	288	\$1,980.0	\$317.7	\$98.9	\$1,307.9	\$0.0	\$103.1	\$0.0	\$1,827.7	\$3,807.7	\$13,221 3.6%	
NMSU - Alamogordo	739	\$7,035.7	\$1,962.1	\$28.1	\$693.6	\$0.0	\$117.8	\$2.2	\$3,303.8	\$13,991.5	\$13,991 -0.5%	
NMSU - Carlsbad	820	\$4,055.6	\$1,984.1	\$43.4	\$12,209.2	\$0.0	\$254.8	\$1.4	\$13,792.8	\$17,848.4	\$21,766 44.5%	
NMSU - Dona Ana	4,740	\$22,503.8	\$9,609.0	\$1,551.0	\$5,600.8	\$0.0	\$113.1	\$6.1	\$17,180.9	\$39,684.7	\$8,372 5.3%	
NMSU - Grants	383	\$3,434.1	\$710.6	\$238.3	\$324.2	\$0.0	\$88.0	\$0.5	\$1,361.7	\$4,795.7	\$12,521 3.7%	
UNM - Gallup	1,329	\$8,898.9	\$2,590.2	\$381.9	\$2,571.9	\$0.0	\$229.1	\$32.1	\$5,805.1	\$14,704.0	\$11,064 -3.4%	
UNM - Los Alamos	344	\$1,757.0	\$892.2	\$145.8	\$1,750.6	\$0.0	\$51.8	\$78.6	\$2,628.0	\$12,747	\$12,747 16.7%	
UNM - Taos	538	\$3,634.4	\$844.5	\$65.7	\$2,213.0	\$0.0	\$281.2	\$125.1	\$3,629.6	\$7,264.0	\$13,502 2.7%	
UNM - Valencia	933	\$5,465.5	\$1,671.9	\$90.2	\$2,926.1	\$0.0	\$286.9	\$29.1	\$5,004.3	\$10,469.8	\$11,222 2.1%	
CNM	12,000	\$55,677.5	\$21,954.4	\$3,627.6	\$54,873.7	\$0.0	\$3,295.6	\$244.5	\$83,905.8	\$139,673.3	\$11,639 7.1%	
Clovis CC	1,509	\$9,630.5	\$2,301.2	\$1,144.2	\$1,656.2	\$0.0	\$262.4	\$11.5	\$5,375.5	\$10,485.5	\$9,944 3.8%	
Luna CC	513	\$7,514.9	\$664.0	\$81.8	\$2,128.1	\$0.0	\$44.4	\$52.2	\$2,970.6	\$20,440	\$20,440 2.0%	
MCC	413	\$3,877.3	\$661.8	\$208.2	\$289.7	\$0.0	\$90.6	\$0.0	\$1,250.3	\$5,127.6	\$12,415 1.6%	
NMJC	1,464	\$5,925.9	\$2,803.4	\$1,186.0	\$34,548.7	\$0.0	\$421.0	\$33.7	\$38,992.8	\$44,918.7	\$30,682 42.7%	
SJC	3,873	\$23,320.6	\$7,935.1	\$3,415.9	\$15,404.9	\$0.0	\$992.6	\$1,020.6	\$28,769.0	\$52,089.6	\$13,449 1.1%	
SECC	2,229	\$9,915.1	\$5,003.6	\$1,940.6	\$20,402.4	\$0.0	\$237.8	\$41.6	\$27,626.0	\$37,541.1	\$16,842 8.2%	
Two-Year Total	33,579	\$186,038.6	\$63,570.5	\$16,105.5	\$159,789.1	\$0.0	\$7,674.2	\$1,679.0	\$248,818.3	\$434,857.0	\$12,950	
Two-Year Percent of Total Two-Year I&G		43%	15%	4%	37%	0%	2%	0%	57%	100%		
Grand Total	75,397	\$593,642.5	\$318,412.3	\$46,931.5	\$159,789.1	\$23,474.3	\$58,353.8	\$3,429.3	\$61,030.4	\$1,204,032.9	\$15,387	
Percent of Total I&G												

Top High Schools Feeding UNM Freshman Class (enrollment greater than 40 students) - Fall Semester								
	High School	2010	2011	2012	2013	2014	2015	2016
1	La Cueva High School	180	220	149	173	155	162	152
2	V Sue Cleveland High School	-	121	127	136	129	141	120
3	Volcano Vista High School	86	129	134	170	122	143	131
4	Cibola High School	169	116	120	105	112	110	95
5	Eldorado High School	168	144	140	145	148	123	128
6	Rio Rancho High School	233	125	110	117	103	135	137
7	Albuquerque High School	101	107	81	69	84	93	80
8	Sandia High School	173	136	127	139	95	118	105
9	Atrisco Heritage Academy High School	-	-	137	136	69	93	94
10	Saint Pius X High School	111	94	90	92	58	81	62
11	Manzano High School	125	92	103	108	82	98	95
12	Santa Fe High School	75	55	46	41	44	47	56
13	Los Lunas High School	-	40	-	42	-	-	-
14	Highland High School	90	80	55	68	60	43	-
15	Hope Christian School	53	45	41	70	52	62	-
16	Los Alamos High School	66	47	43	54	50	43	-
17	Rio Grande High School	49	59	-	42	-	-	53
18	Saint Michaels High School	43	47	48	-	48	-	-
19	Valley High School	99	66	52	82	52	45	62
20	West Mesa High School	96	98	55	43	57	47	59
21	GED - Other	-	-	49	-	43	-	-
22	Moriarty High School	-	-	41	53	44	-	-
23	Del Norte High School	70	51	58	-	-	-	-
Top High School Totals								
	Freshman Class: NM Resident Total	1,987	1,872	1,806	1,885	1,607	1,584	1,429
	Freshman Class: Out-of-state total	3,604	3,350	3,424	3,518	3,132	3,327	3,402
	Total Freshman Class	3,604	3,350	3,424	3,518	3,132	3,327	3,402
	Top High School as % of NM Residents	63.3%	64.3%	61.3%	61.4%	60.5%	56.7%	52.8%
	Top High School as % of Total Freshman Class	55.1%	55.9%	52.7%	53.6%	51.3%	47.6%	42.0%
	Top High School as % of Total							

Source: UNM Office of Institutional Analytics, Official Fall Enrollment Reports

FY19 Healthcare Workforce Initiatives
(in thousands)

		FY18 Actual	FY19 Actual	FY20 OPBUD	FY21 HED	FY21 LFC Rec
Nursing						
Navajo Tech	Crownpoint	192.1	68.8	-	-	-
UNM	Gallup	192.1	192.1	192.1	192.1	192.1
	Taos	223.8	223.8	223.8	223.8	223.8
	Valencia	155.8	155.8	155.8	155.8	155.8
	HSC Undergrad	1,012.3	1,012.3	1,012.3	1,012.3	1,012.3
	HSC Nurse Practitioners	1,514.7	1,514.7	1,514.7	1,514.7	1,964.7
	HSC Physician Assistants				450.0	450.0
	NM Nurse Education Consortium			500.0	500.0	250.0
NMSU	DACC	193.5	193.5	193.5	193.5	352.3
	Carlsbad	108.9	108.9	108.9	108.9	108.9
	Alamogordo	-	-	-	-	-
	Main	700.2	700.2	700.2	1,175.0	1,175.0
	Main Mental Health	643.9	643.9	643.9	1,000.0	1,000.0
NMHU	Nursing Expansion	60.4	61.0	211.0	212.5	212.5
	Doctorate of Nurse Practitioner				170.0	170.0
NNMC		233.0	233.0	233.0	400.0	400.0
ENMU	Roswell	68.5	68.5	100.0	270.0	270.0
	Main Graduate	328.0	328.0	328.0	328.0	328.0
	Ruidoso Nursing Program				190.0	190.0
WNMU	Main	809.2	809.2	857.8	957.8	957.8
	Truth or Consequences	-	-	300.0	300.0	500.0
CNM		179.6	179.6	179.6	179.6	179.6
CCC		272.9	272.9	272.9	272.9	272.9
LCC		267.0	267.0	267.0	267.0	267.0
NMJC		282.9	282.9	299.9	299.9	299.9
SJC		198.3	198.3	250.0	250.0	250.0
SFCC		253.9	253.9	253.9	353.9	353.9
	Total Nursing	7,698.9	7,699.5	8,798.3	10,977.7	11,536.5
Residencies						
UNM HSC	Internal Medicine	980.4	1,012.9	1,070.8	1,070.8	1,070.8
	General Surgery/Family Medicine	307.7	307.7	313.9	313.9	313.9
	Psychiatry	370.1	370.1	377.2	377.2	377.2
	Total Residencies	1,658.2	1,690.7	1,761.9	1,761.9	1,761.9
Financial Aid Loan-for-Service or Loan Repayment						
	Nurse Educators Fund	65.0	65.0	65.0	65.0	65.0
	Nursing Loans	500.0	500.0	450.0	450.0	450.0
	Medical Loans	200.0	200.0	350.0	450.0	350.0
	Dental Loan for Service	21.6	21.6	21.6	32.4	21.6
	WICHE Dental	750.0	750.0	750.0	900.0	750.0
	Health Professionals	1,011.9	1,011.9	1,061.9	1,100.0	1,061.9
	Allied Health	201.6	201.6	100.0	120.0	100.0
	Primary Care Physicians Waiver	125.0	125.0	150.0	-	150.0
	Total Financial Aid	2,853.5	2,875.1	2,948.5	3,117.4	2,948.5
Other Healthcare RPSPs						
UNM HSC	Project ECHO	2,017.2	2,046.1	2,256.0	2,256.0	2,256.0
NMSU DACC	Dental Clinic	206.0	206.0	206.0	206.0	206.0
ENMU	Allied Health	142.4	142.4	142.4	142.4	142.4
SJC	Dental Hygiene	153.7	153.7	175.0	175.0	175.0
	Total Other Healthcare RPSP Total	2,519.3	2,548.2	2,779.4	2,779.4	2,779.4
	Total Healthcare RPSPs/Initiatives	14,729.9	14,813.5	16,288.1	18,636.4	19,026.3

Source: 2018 GAA, and LFC Files

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

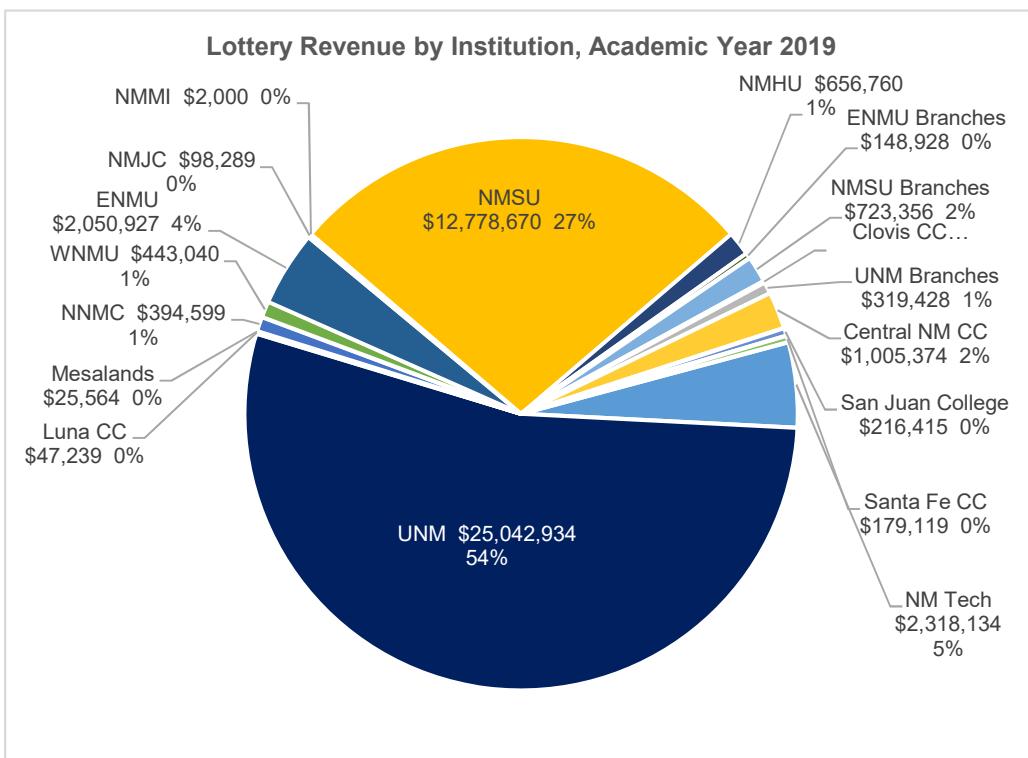
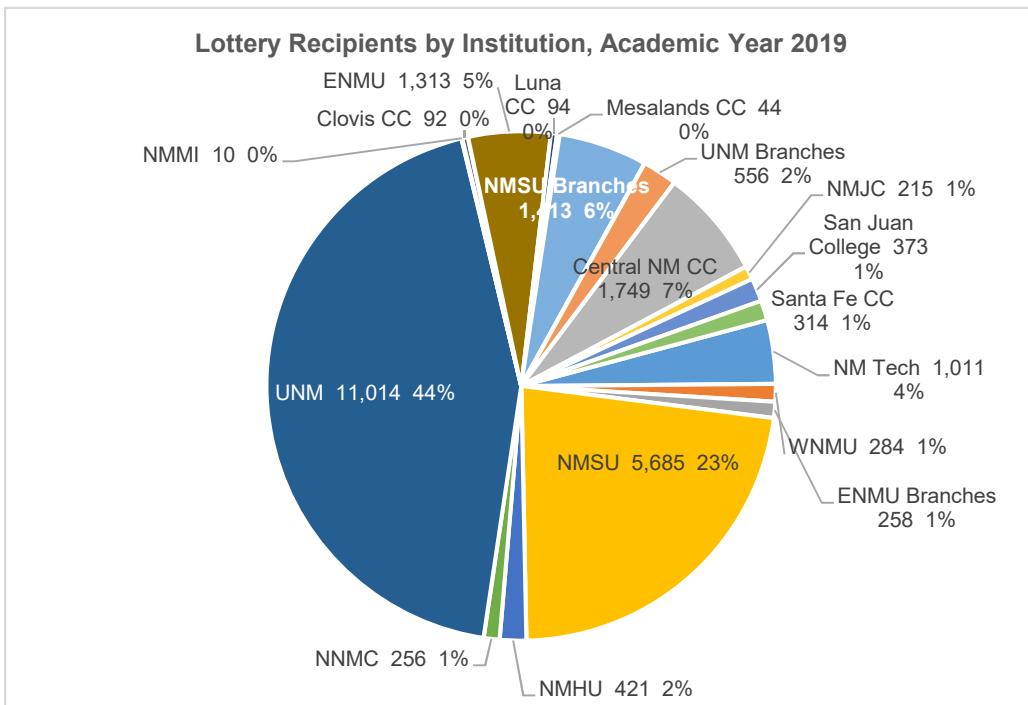
	FY18	FY19	FY20	FY21	
	Actuals	Actuals	Estimated	LFC Rec	100 % Tuition Award Scenario
1 Revenues					
2 Lottery Revenues	\$40,230.9	\$42,998.7	\$39,500.0	\$39,500.0	\$39,500.0
3 Lottery Tuition Fund Beginning Balance - Balance reflects available cash in SHARE	\$2,060.8	\$7,435.0	\$8,506.5	\$2,795.2	\$2,000.0
4 Non-reverting and Other Revenues - Interest in SGFIP, TRD Voluntary Contributions, Other Misc.	\$50.6	\$599.9	\$50.0	\$50.0	\$50.0
5 Liquor Excise Tax Distribution	\$1,737.9	\$0.0	\$0.0	\$0.0	\$0.0
6 Year-End adjustment (refunds to HED)	\$174.5	-		\$0.0	\$0.0
7 Special Appropriation	\$0.0	\$4,000.0	\$0.0	\$0.0	\$0.0
8 Available Revenues	\$44,254.7	\$55,033.5	\$48,056.5	\$42,345.2	\$41,550.0
9 Expenditures					
Scholarships - Percent of Tuition Awarded	60% of est. avg. sector tuition	-78% of avg. sector tuition*	-76% of avg. sector tuition*	-60% of avg. sector tuition*	100% of est. avg. sector tuition
10 Research Awards	\$31,924.2	\$40,167.4	\$38,145.2	\$34,002.1	\$49,601.8
11 Comprehensive + Tribal College Awards	\$2,722.3	\$3,545.3	\$4,085.3	\$3,641.6	\$5,315.8
13 Two-year Awards	\$2,170.2	\$2,814.3	\$3,030.7	\$2,701.5	\$3,884.4
14 Total Expenditures	\$36,816.7	\$46,527.0	\$45,261.3	\$40,345.2	\$58,802.0
15 Est. Year-End Lottery Tuition Fund Cash Balance (Available Revenues - Expenditures)	\$7,438.0	\$8,506.5	\$2,795.2	\$2,000.0	(\$17,252.0)
16 Less Statutory Minimum		(\$2,000.0)		(\$2,000.0)	(\$2,000.0)
17 Est. Over/Under	\$5,438.0	\$6,506.5	\$795.2	\$0.0	(\$19,252.0)

Source: HED and LFC Files

Notes:

Lottery revenues are received one month in arrears. Cash balances will not match audited year-end fund balance.

* Average Tuition Varies by Institution pursuant to fixed sector tuition rates (Laws 2018 Chapter 70)



Tuition History - Resident Undergraduate Tuition Percent Increases

	FY11 Resident Undergrad.	FY12 Resident Undergrad.	FY13 Resident Undergrad.	FY14 Resident Undergrad.	FY15 Resident Undergrad.	FY16 Resident Undergrad.	FY17 Resident Undergrad.	FY18 Resident Undergrad.	FY19 Resident Undergrad.	FY20 Resident Undergrad.
4-Year Institutions										
NMIMT	7.2%	8.0%	4.0%	4.5%	5.0%	5.0%	5.0%	5.0%	5.0%	6.0%
NMSU	8.0%	10.3%	4.7%	3.0%	4.9%	3.1%	0.0%	7.4%	3.6%	6.6%
UNM Tuition (Percent Increase)	7.9%	7.0%	3.8%	3.8%	0.0%	3.0%	2.5%	0.0%	2.5%	3.1%
ENMU	9.8%	5.6%	3.0%	0.0%	4.8%	6.5%	5.0%	6.8%	4.9%	4.0%
NMHU	7.7%	8.6%	5.0%	9.9%	9.4%	5.0%	17.9%	3.7%	5.4%	2.8%
NNMCC	(3.5%)	128.2%	0.0%	14.0%	0.0%	8.9%	4.3%	4.5%	0.0%	0.0%
WNMU	6.2%	7.6%	5.0%	5.0%	6.0%	5.0%	(0.0%)	5.0%	12.5%	6.1%
4-Year Average Tuition	6.2%	25.0%	3.6%	5.7%	4.3%	5.2%	4.9%	4.6%	4.8%	4.1%
4-Year Tuition Credit	5.0%	3.1%	0.0%							
2-Year Institutions										
ENMU - Roswell	8.1%	24.1%	(7.6%)	0.0%	0.0%	10.3%	7.8%	13.0%	0.0%	0.0%
ENMU - Ruidoso	8.5%	6.5%	5.0%	9.7%	2.6%	5.1%	4.9%	4.7%	0.0%	11.1%
NMSU - Alamogordo	9.5%	10.8%	4.2%	1.3%	2.6%	0.0%	0.0%	0.0%	0.0%	0.0%
NMSU - Carlsbad	0.0%	9.1%	0.0%	2.8%	0.0%	16.7%	-9.7%	5.1%	0.0%	0.0%
NMSU - Dona Ana	7.5%	10.0%	3.6%	1.8%	3.4%	0.0%	0.0%	6.7%	2.7%	0.0%
NMSU - Grants	6.9%	11.7%	4.9%	0.0%	6.8%	0.0%	0.0%	4.0%	0.0%	0.0%
UNM - Gallup	3.9%	0.0%	0.0%	0.0%	0.0%	7.1%	8.0%	0.0%	0.0%	0.0%
UNM - Los Alamos	8.4%	12.2%	4.2%	2.0%	8.6%	6.9%	6.8%	3.8%	0.0%	0.0%
UNM - Taos	8.6%	12.0%	2.9%	5.9%	0.0%	4.2%	0.0%	0.0%	0.0%	0.0%
UNM - Valencia	8.6%	9.5%	0.0%	0.0%	0.0%	7.3%	8.7%	4.2%	0.0%	0.0%
Central New Mexico CC	6.3%	9.7%	0.0%	2.6%	1.0%	2.0%	2.0%	3.8%	1.9%	1.8%
Clovis CC	9.5%	18.2%	0.0%	0.0%	0.0%	0.0%	0.0%	12.8%	0.0%	0.0%
Luna CC	9.7%	9.4%	0.0%	0.0%	0.0%	0.0%	8.6%	0.0%	0.7%	-0.7%
Mesalands CC	10.8%	9.1%	0.0%	0.0%	0.0%	4.2%	10.0%	5.5%	0.0%	0.0%
New Mexico JC	6.8%	3.1%	0.0%	6.1%	0.0%	0.0%	0.0%	5.7%	2.7%	25.0%
San Juan C	18.8%	28.1%	0.0%	0.0%	0.0%	12.2%	0.0%	0.0%	33.2%	0.0%
Santa Fe CC	10.0%	9.7%	0.0%	0.0%	0.0%	12.7%	5.6%	2.1%	25.0%	0.0%
2-Year Average Tuition	8.3%	11.4%	1.0%	1.9%	1.5%	5.2%	3.1%	4.2%	3.9%	2.2%
2-Year Tuition Credit	9.0%	9.5%	0.0%							
New Mexico Military Institute	15.3%	5.0%	3.6%	0.0%	0.0%	0.0%	7.0%	2.0%	0.0%	4.0%

Source: LFC Files

Notes:

Credit for tuition has not been taking since performance funding was introduced to the higher education funding formula in FY12.

Calculated averages may differ from some published averages in CHE/HED annual report.

FY08 data based on HED files, revised by LFC.

FY12 Four-year tuition average excludes NNMCC (tuition grew because the institution transitioned from two-year rates to four-year rates).

As of FY14, several institutions charge lower tuition rates for students taking 15 credit hours or more. Wherever applicable, the lower tuition rate is applied in this table.

New Mexico Public Postsecondary Institutions Tuition and Fees per Semester, Academic Year 2019-2020

	Undergraduate Tuition							Full Time Fees		Total Tuition & Fees	
	Per Semester	Part-time/Hourly rate		Full Time/Per Semester		Summer Session		Undergraduate Fees		Undergraduate	
Four Year Institutions Research	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	
1 NMIMT	\$284.42	\$924.77	\$3,413.03	\$11,097.18	\$284.42	\$924.77	\$665.00	\$665.00	\$4,078.03	\$11,762.18	
2 NMSU	\$244.80	\$911.00	\$3,147.50	\$11,701.70	\$244.80	\$305.70	\$757.50	\$757.50	\$3,905.00	\$12,459.20	
3 UNM	\$262.46	\$904.82	\$2,793.00	\$10,857.84	\$262.46	\$262.46	\$984.90	\$787.92	\$3,777.90	\$11,645.76	
4 Four Year Institutions Comprehensive											
5 ENMU	\$166.50	\$249.75	\$1,998.00	\$2,997.00	\$166.50	\$166.50	\$1,227.00	\$1,227.00	\$3,225.00	\$4,224.00	
6 NMHU	\$185.00	\$363.00	\$2,220.00	\$4,356.00	\$185.00	\$363.00	\$864.00	\$864.00	\$3,084.00	\$5,220.00	
7 NNMC	\$135.85	\$504.74	\$1,630.20	\$6,056.82	\$135.85	\$504.74	\$781.66	\$781.66	\$2,411.86	\$6,838.48	
8 WNMU	\$173.63	\$475.00	\$2,344.01	\$6,412.50	\$173.63	\$173.63	\$1,203.12	\$1,203.12	\$3,547.13	\$7,615.62	
9 Two Year Institutions Branches											
10 ENMU-Roswell	\$78.00	\$218.00	\$936.00	\$2,616.00	\$78.00	\$218.00	\$192.00	\$192.00	\$1,128.00	\$2,808.00	
11 ENMU-Ruidoso	\$50.00	\$100.00	\$600.00	\$1,200.00	\$50.00	\$100.00	\$50.00	\$50.00	\$650.00	\$1,250.00	
12 NMSU-Alamogordo	\$78.00	\$216.00	\$936.00	\$2,592.00	\$78.00	\$116.25	\$96.00	\$96.00	\$1,032.00	\$2,688.00	
13 NMSU-Carlsbad	\$41.00	\$159.00	\$492.00	\$1,908.00	\$41.00	\$92.50	\$146.00	\$146.00	\$638.00	\$2,054.00	
14 NMSU-Dona Ana	\$65.75	\$227.75	\$789.00	\$2,733.00	\$65.75	\$102.19	\$99.00	\$99.00	\$888.00	\$2,832.00	
15 NMSU-Grants	\$78.00	\$163.00	\$936.00	\$1,956.00	\$78.00	\$108.75	\$96.00	\$96.00	\$1,032.00	\$2,052.00	
16 UNM-Gallup	\$70.10	\$185.70	\$841.20	\$2,229.12	\$70.10	\$70.10	\$124.80	\$124.80	\$966.00	\$2,353.92	
17 UNM-Los Alamos	\$82.00	\$227.50	\$984.00	\$2,730.00	\$82.00	\$82.00	\$64.00	\$64.00	\$1,048.00	\$2,794.00	
18 UNM-Taos	\$75.00	\$195.00	\$900.00	\$2,340.00	\$75.00	\$195.00	\$51.00	\$51.00	\$951.00	\$2,391.00	
19 UNM-Valencia	\$74.50	\$210.00	\$894.00	\$2,520.00	\$74.50	\$74.50	\$45.00	\$45.00	\$939.00	\$2,565.00	
20 Two Year Institutions Independent											
21 CNM	\$56.00	\$296.00	\$672.00	\$3,552.00	\$56.00	\$296.00	\$153.00	\$153.00	\$825.00	\$3,705.00	
22 CCC	\$44.00	\$111.00	\$528.00	\$1,332.00	\$44.00	\$44.00	\$160.00	\$160.00	\$688.00	\$1,492.00	
23 LCC	\$38.00	\$99.00	\$456.00	\$1,188.00	\$38.00	\$38.00	\$25.00	\$25.00	\$481.00	\$1,213.00	
24 MCC	\$58.00	\$104.00	\$696.00	\$1,248.00	\$58.00	\$104.00	\$312.00	\$312.00	\$1,008.00	\$1,560.00	
25 NMJC	\$38.00	\$69.00	\$570.00	\$1,035.00	\$38.00	\$69.00	\$270.00	\$270.00	\$840.00	\$1,305.00	
26 SJC	\$49.00	\$155.00	\$735.00	\$2,325.00	\$49.00	\$155.00	\$185.00	\$305.00	\$920.00	\$2,630.00	
27 SFCC	\$48.00	\$143.00	\$576.00	\$1,716.00	\$48.00	\$143.00	\$157.50	\$157.50	\$733.50	\$1,873.50	
28 Special Schools											
29 NMMI	n/a	n/a	\$892.00	\$4,036.00	n/a	n/a	\$1,865.00	\$1,865.00	\$2,757.00	\$5,901.00	
30											
31	Graduate Tuition							Full Time Fees		Total Tuition & Fees	
32	Per Semester	Part-time/Hourly rate		Full Time/per semester		Summer Session		Graduate Fees		Graduate	
Four Year Institutions Research	Resident	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident	Non Resident	Resident	Non Resident	
34 NMIMT	\$396.12	\$1,310.27	\$3,565.10	\$11,792.39	\$396.12	\$396.12	\$665.00	\$665.00	\$4,230.10	\$12,457.39	
35 NMSU	\$269.10	\$935.20	\$2,421.90	\$8,416.80	\$227.10	\$227.10	\$757.50	\$757.50	\$3,179.40	\$9,174.30	
36 UNM	\$286.44	\$967.04	\$2,577.96	\$11,604.48	\$286.44	\$286.44	\$984.90	\$787.92	\$3,562.86	\$12,392.40	
37 UNM / HSC *Annual Rate	n/a	n/a	\$15,798.86	\$45,375.98	n/a	n/a	\$0.00	\$0.00	\$15,798.86	\$45,375.98	
38 Four Year Institutions Comprehensive											
39 ENMU	\$191.25	\$287.00	\$2,295.00	\$3,444.00	\$191.25	\$191.25	\$1,227.00	\$1,227.00	\$3,522.00	\$4,671.00	
40 NMHU	\$213.00	\$389.00	\$2,556.00	\$4,668.00	\$213.00	\$389.00	\$864.00	\$864.00	\$3,420.00	\$5,532.00	
41 NNMC	\$147.35	\$220.50	\$1,768.14	\$2,646.00	\$147.35	\$220.50	\$781.66	\$781.66	\$2,549.80	\$3,427.66	
42 WNMU	\$186.50	\$485.00	\$2,797.50	\$7,275.00	\$186.50	\$186.50	\$1,203.12	\$1,203.12	\$4,000.62	\$8,478.12	

Source: HED; Institutional FY18 Operating Budgets, Exhibit D; HEIS; LFC Files

Institutional Balances, FY19 (Academic Year 2018 - 2019)

Institution	Unrestricted Subtotal Current Funds	Capital Outlay	Renewals & Replacements	Retirement of Indebtedness	Total Balances	Unrestricted Total Expenditures	FY19 Percent of Subtotal Current Funds to Expenditures	FY18 Percent of Subtotal Current Funds to Expenditures	FY17 Percent of Subtotal Current Funds to Expenditures
Four-Year Institutions									
NMIMT	19,825.0	7,446.8	33,057.1	1,790.7 (44.6)	62,119.6	76,345.2	26.0%	24.3%	22.2%
NMSU	57,129.1	6,922.9	23,067.5	28,599.1	363,157.2	363,840.3	15.7%	14.3%	13.1%
UNM	103,147.7	366,877.5	11,327.0	0.0	509,951.3	544,858.2	16.4%	10.9%	8.8%
UNM Health Sciences	61,859.8	0.0	4,442.8	3,870.3	25,439.9	67,557.1	11.4%	16.9%	16.0%
ENMU	8,334.2	8,792.6	708.6	5,123.3	16,466.1	50,835.9	12.3%	8.7%	7.8%
NMHU	4,011.4	6,622.8	173.7	0.0	16,488.0	19,160.5	7.9%	14.8%	4.4%
NNMC	15,361.8	952.5	2,161.5	3,561.2	20,969.4	45,929.1	80.2%	16.7%	8.9%
WNMU	11,788.8	3,457.9	-	-	-	-	25.7%	22.6%	21.0%
Two-Year Institutions									
ENMU-Roswell	5,525.2	10,352.0	6,722.6	-	22,599.8	18,970.8	29.1%	25.1%	39.4%
ENMU-Ruidoso	1,229.5	2,678.1	920.5	-	4,828.1	3,539.1	34.7%	31.5%	34.4%
NMSU-Alamogordo	2,008.1	3,887.2	339.5	-	6,234.8	10,048.7	20.0%	25.7%	17.3%
NMSU-Carlsbad	4,787.6	17,807.5	11,587.2	-	34,182.3	11,109.5	43.1%	21.8%	20.5%
NMSU-Dona Ana	8,727.7	14,876.6	6,310.9	-	29,915.2	38,468.5	22.7%	19.4%	17.3%
NMSU-Grants	1,653.1	3,900.5	4,265.9	-	9,909.5	6,829.7	24.2%	22.5%	28.1%
UNM-Gallup*	7,513.0	Unreported	Unreported	Unreported	7,513.0	14,062.7	53.4%	49.8%	33.7%
UNM-Los Alamos*	2,364.9	Unreported	Unreported	Unreported	2,364.9	3,297.0	71.7%	50.1%	37.0%
UNM-Taos*	5,885.4	Unreported	Unreported	Unreported	5,885.4	7,570.1	77.7%	73.9%	71.7%
UNM-Y/Valencia*	5,373.1	Unreported	Unreported	Unreported	5,373.1	10,354.9	51.9%	48.8%	38.9%
CNM	28,806.5	11,431.0	9,605.0	18,629.1	68,471.6	186,399.7	15.5%	16.3%	16.0%
CCC	5,737.0	2,175.6	877.2	180.6	8,970.4	17,691.3	32.4%	30.5%	24.5%
LCC	3,537.5	111.2	-	-	3,648.7	12,673.3	27.9%	29.7%	32.5%
MCC	2,574.8	348.3	423.1	-	3,346.2	6,193.4	41.6%	54.4%	-29.4%
NMJC	7,042.0	30,285.4	1,442.2	-	38,769.6	39,794.3	17.7%	17.7%	16.4%
SJC	20,912.7	2,000.2	2,636.1	3,061.8	28,610.8	69,316.8	30.2%	30.4%	21.9%
SFCC	4,693.8	12,967.4	467.9	5,362.4	23,481.5	47,374.0	9.9%	5.1%	6.5%
Special Schools	16,634.9	15,363.8	3,809.0	1,396.3	37,204.0	36,510.3	45.6%	49.8%	32.9%
NMMI	4,165.2	-	380.8	-	4,546.0	15,067.9	27.6%	19.7%	14.7%
NMSB VI	7,659.3	3,210.3	3,000.3	-	13,889.9	23,994.6	31.9%	33.6%	23.8%

Source: FY19 Reports of Actuals

* The UNM branch institutions do not maintain capital outlay, renewal and replacement, and debt balances, as these funds are controlled by UNM main campus. The UNM main campus totals for these components for branch campuses are reflected in UNM's entity.

New Mexico Special Schools: I&G Sources and Uses FY18 - FY21

(in thousands of dollars)

	FY18 Actuals	FY19 Actuals	FY20 OPBUD	FY21 Request	FY21 LFC Rec	
NEW MEXICO MILITARY INSTITUTE						
Sources:						
1 Beginning Balance	6,763.5	13,592.4	11,098.6	9,000.6	9,000.6	1
2 General Fund Appropriation / Request	1,312.4	1,328.5	1,376.2	1,376.2	1,328.5	2
3 Permanent Fund Income	29,113.9	23,228.9	23,371.7	23,343.3	24,017.3	3
4 Tuition & Fees	2,455.4	2,751.5	2,286.7	2,286.7	2,286.7	4
5 Other State Funds	1,302.1	1,099.4	1,198.5	1,198.5	1,198.5	5
6 Federal Grants / Contracts	152.8	150.0	233.3	233.3	233.3	6
7 Other/ Transfers	(5,920.5)	(9,297.3)	(5,556.9)	(4,856.9)	(4,856.9)	7
8 Total Sources Net of Transfers	35,179.6	32,853.4	34,008.1	32,581.7	33,208.0	8
9 Uses:						9
10 Faculty Salaries	4,665.3	4,895.2	5,226.1	5,226.1	5,226.1	10
11 Professional Salaries	5,225.9	5,797.1	6,688.3	6,688.3	6,688.3	11
12 Other Staff Salaries	3,372.7	3,637.1	4,039.3	4,039.3	4,039.3	12
13 Other	8,317.1	7,425.4	9,053.8	9,053.8	9,053.8	13
14 Total Expenditures	21,581.0	21,754.8	25,007.5	25,007.5	25,007.5	14
15 Ending Balance	13,598.6	11,098.6	9,000.6	7,574.2	8,200.5	15
16						16
17 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED						17
18 Sources:						18
19 Beginning Balance	3,152.1	3,812.0	4,816.3	3,536.3	3,536.3	19
20 General Fund Appropriation / Request	1,457.1	1,477.8	1,519.2	1,519.2	1,519.2	20
21 Permanent Fund Income	13,193.4	13,934.5	14,343.1	14,400.0	14,722.9	21
22 Tuition & Fees	-	-	-	-	-	22
23 Other State Funds	1,126.0	1,405.5	1,164.2	1,164.2	1,164.2	23
24 Federal Grants / Contracts	136.5	135.4	147.5	147.5	147.5	24
25 Other/ Transfers	(294.7)	(400.8)	733.4	733.4	733.4	25
26 Total Sources	18,770.4	20,364.4	22,723.7	21,500.6	21,823.5	26
27 Uses:						27
28 Faculty Salaries	2,178.6	2,288.1	2,723.9	2,723.9	2,723.9	28
29 Professional Salaries	3,554.3	3,642.0	4,276.2	4,276.2	4,276.2	29
30 Other Staff Salaries	3,465.0	3,613.7	4,245.5	4,245.5	4,245.5	30
31 Other	5,752.6	6,004.3	7,941.8	7,941.8	7,941.8	31
32 Total Expenditures	14,950.5	15,548.1	19,187.4	19,187.4	19,187.4	32
33 Ending Balance	3,819.9	4,816.3	3,536.3	2,313.2	2,636.1	33
34						34
35 NEW MEXICO SCHOOL FOR THE DEAF						35
36 Sources:						36
37 Beginning Balance	4,749.8	6,344.4	7,673.1	7,133.9	7,133.9	37
38 General Fund Appropriation / Request	4,055.9	4,113.0	4,227.8	4,227.8	4,227.8	38
39 Permanent Fund Income	13,214.4	13,954.1	14,361.9	14,901.1	14,741.3	39
40 Tuition & Fees	-	-	-	-	-	40
41 Other State Funds	1,098.8	1,146.0	1,139.0	1,139.0	1,139.0	41
42 Federal Grants / Contracts	-	-	-	-	-	42
43 Other/ Transfers	(1,618.5)	(1,032.1)	(1,600.0)	(1,600.0)	(1,600.0)	43
44 Total Sources	21,500.4	24,525.4	25,801.8	25,801.8	25,642.0	44
45 Uses:						45
46 Faculty Salaries	1,956.4	1,994.4	2,289.7	2,289.7	2,289.7	46
47 Professional Salaries	4,618.1	4,784.3	5,798.9	5,798.9	5,798.9	47
48 Other Staff Salaries	3,377.3	3,691.9	3,703.5	3,703.5	3,703.5	48
49 Other	6,169.2	6,381.7	6,875.8	6,875.8	6,875.8	49
50 Total Expenditures	16,121.0	16,852.3	18,667.9	18,667.9	18,667.9	50
51 Ending Balance	5,379.4	7,673.1	7,133.9	7,133.9	6,974.1	51

Source: Higher Education Department FY21 Budget Request and LFC Files

University of New Mexico Health Sciences Center Sources and Uses, FY20

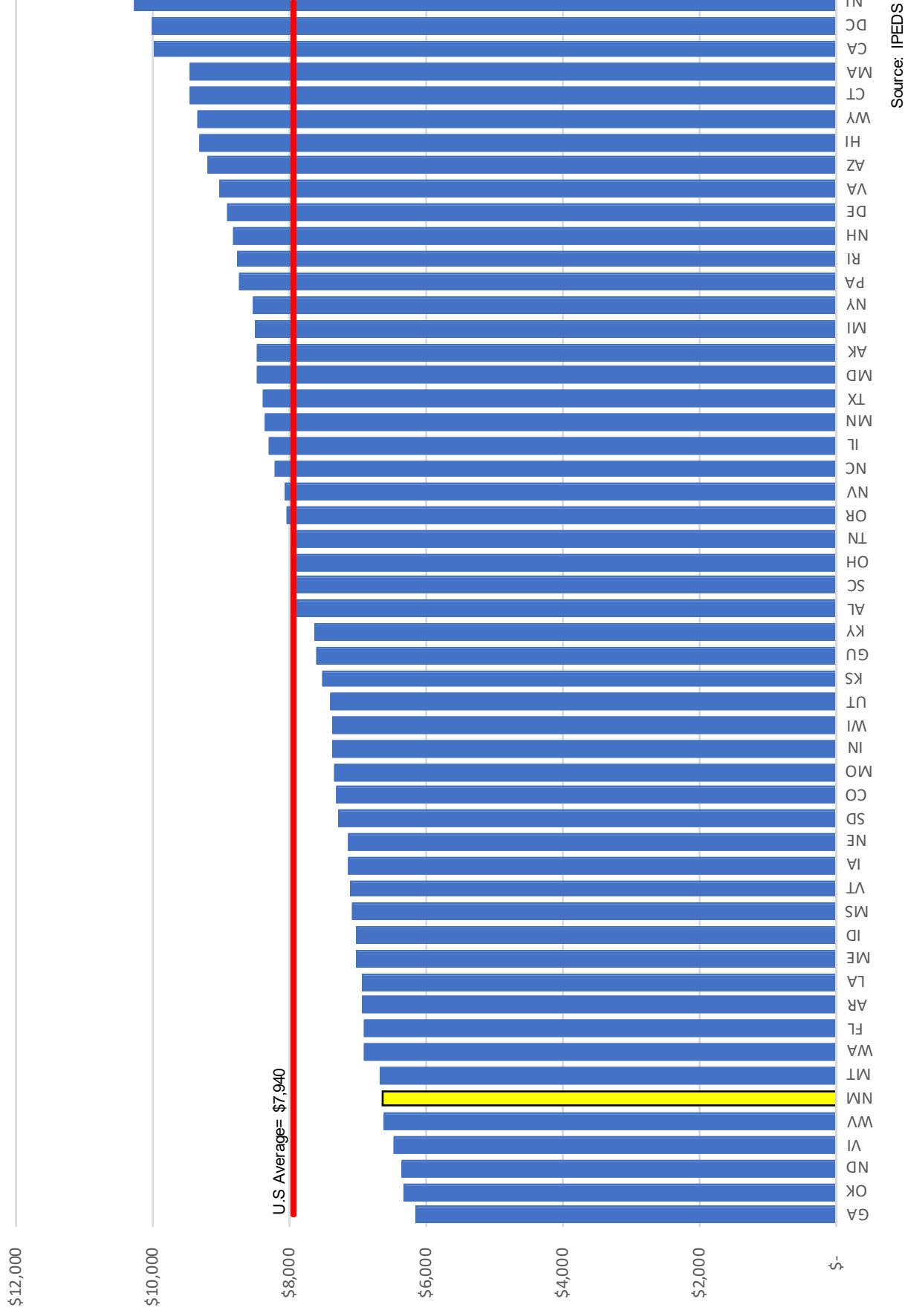
(in thousands)

	FY18 Actual	FY19 Actual	FY20 OPBud (As of 9/30/2019)
SOURCES			
UNM Medical Group Revenues	\$329,072	\$351,855	\$404,178
UNM Hospital Revenues	\$1,137,823	\$1,197,231	\$1,205,944
Sandoval Regional Medical Center Revenues	\$95,498	\$96,989	\$106,106
Tuition and Fees	\$29,468	\$30,718	\$30,656
Cigarette Tax Revenues	\$4,028	\$4,045	\$3,960
Research and Public Service Project Appropriations	\$31,845	\$35,116	\$37,477
Instruction and General Appropriations	\$59,285	\$60,380	\$65,137
Instruction and General UNM Main Campus Transfers	\$9,759	\$9,978	\$10,330
F&A Revenues	\$27,756	\$26,385	\$25,500
HSC/UNM Internal Transfers	(\$8,727)	(\$7,184)	(\$3,920)
Mill Levy	\$101,975	\$105,795	\$109,998
Meaningful Use Revenue	\$997	(\$47)	\$-
Equity Income from Lovelace/UNM Joint Venture	\$1,462	\$3,892	\$3,000
Other Revenues	\$80,634	\$115,785	\$101,214
Contract and Grant Revenues	\$165,486	\$158,490	\$178,544
Total Revenues	\$2,066,361	\$2,189,428	\$2,278,124
USES			
Total Compensation Expenses	\$980,584	\$1,032,067	\$1,093,075
Supplies/Medical Supplies	\$230,999	\$250,298	\$250,389
University Clinicians Program	\$89,416	\$89,589	\$91,675
House Staff	\$30,977	\$31,408	\$35,298
Patient Care Costs	\$85,591	\$89,702	\$95,963
Purchased Services	\$223,218	\$253,847	\$280,358
Other Medical Services	\$39,047	\$41,842	\$39,911
Sub Awards/Service Contracts	\$15,460	\$15,367	\$15,282
Occupancy	\$42,902	\$41,763	\$43,781
Depreciation	\$46,863	\$48,828	\$41,835
Use of UNMMG Reserves	\$2,689	\$1,695	\$2,411
Other Expenses	\$81,391	\$82,132	\$114,799
Contract & Grant Expenses	\$151,342	\$143,380	\$162,480
Committed For Capital Projects	\$-	\$23,000	\$-
Total Uses	\$2,020,479	\$2,144,918	\$2,267,257
Net Income/(Use of Reserves)	\$45,882	\$44,510	\$10,867
% Income from Revenues	2.2%	2.0%	0.5%

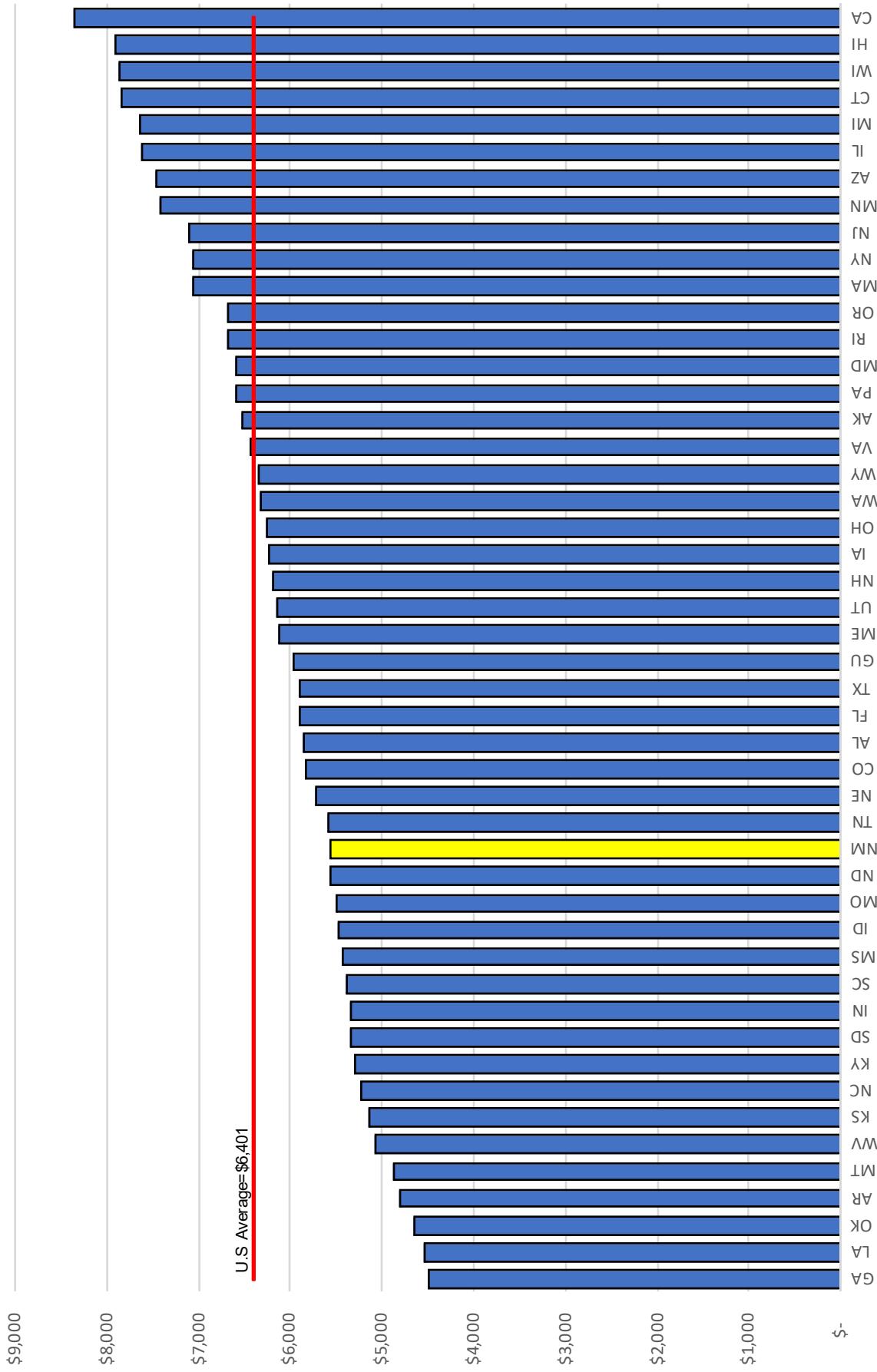
Source: UNM HSC (Integrated Financials)

Notes: (1) Contains unaudited actuals. (2) Reflects total restricted and unrestricted revenues. (3) EXCLUDES intercompany eliminations.

FY17 Four-Year Public Higher Education Institution Average instructional Staff Monthly Salary by State
 (Three-year average)



FY17 Public Community College Average Instructional Staff Monthly Salary by State
 (Three-year average)



Source: IPEDS

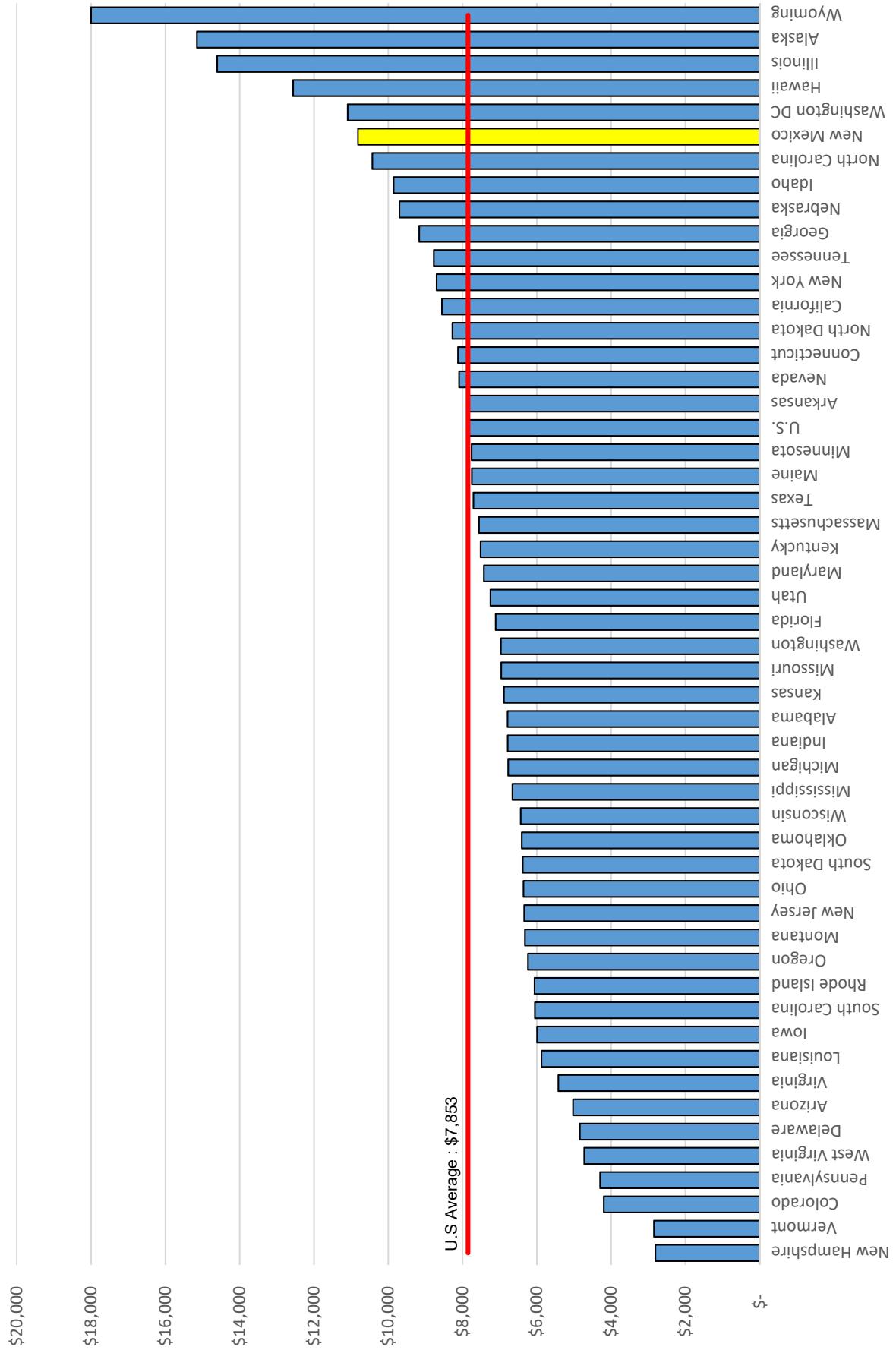
Full-time Equivalent Student Enrollment

INSTITUTION	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	10-Year % Change	5-Year % Change	YoY % Change
NMIMT	1,500	1,552	1,598	1,694	1,766	1,805	1,818	1,809	1,665	1,614	7.6%	-11%	-3.1%
NMSU	14,382	14,590	14,381	14,139	13,608	13,036	12,724	12,301	12,017	11,910	-17.2%	-9%	-0.9%
UNM	22,366	23,683	23,885	23,942	24,073	23,632	23,465	23,016	20,924	19,246	-13.9%	-19%	-8.0%
UNM Med	315	334	337	373	403	434	424	418	421	423	34.3%	-3%	0.5%
ENMU	3,506	3,762	3,977	4,111	4,039	4,133	4,110	4,049	4,039	3,905	11.4%	-6%	-3.3%
NMHU	2,698	2,747	2,778	2,758	2,742	2,626	2,653	2,645	2,454	2,350	-12.9%	-11%	-4.2%
NNMC	1,277	1,352	1,254	1,186	1,061	870	707	783	778	804	-37.1%	-8%	3.3%
WNMU	2,201	2,236	2,180	2,153	2,223	2,222	2,169	2,147	1,974	1,989	-9.6%	-10%	0.8%
ENMU-ROS	2,265	2,319	2,391	2,252	2,014	1,798	1,516	1,636	1,601	1,464	-35.4%	-19%	-8.6%
ENMU-RUI	474	506	506	499	436	396	310	293	301	288	-39.3%	-27%	-4.3%
NMSU-A	1,647	1,787	1,736	1,586	1,291	1,082	894	800	761	739	-55.1%	-32%	-2.9%
NMSU-C	963	915	827	945	886	863	892	917	946	820	-14.8%	-5%	-13.3%
NMSU-DA	5,037	5,633	5,822	5,528	5,437	5,208	4,978	5,017	4,826	4,740	-5.9%	-9%	-1.8%
NMSU-GR	695	707	653	558	530	441	387	389	396	383	-44.9%	-13%	-3.3%
UNM-GA	1,869	1,966	1,889	1,827	1,737	1,600	1,651	1,632	1,355	1,329	-28.9%	-17%	-1.9%
UNM-LA	341	372	347	304	363	381	434	434	353	344	0.8%	-10%	-2.5%
UNM-T	791	878	882	981	972	960	911	829	646	538	-32.0%	-44%	-16.7%
UNM-V	1,347	1,452	1,532	1,450	1,332	1,270	1,200	1,137	989	933	-30.7%	-27%	-5.7%
CNM	15,118	16,340	16,053	15,498	15,626	14,492	13,684	12,913	12,520	12,000	-20.6%	-17%	-4.2%
CCC	1,831	1,828	1,760	1,684	1,589	1,548	1,500	1,556	1,510	1,509	-17.6%	-3%	-0.1%
LCC	912	1,048	1,013	925	856	757	709	689	617	513	-43.8%	-32%	-16.9%
MCC	718	639	597	652	423	428	469	414	405	413	-42.5%	-3%	2.0%
NMJC	1,880	1,923	1,966	1,626	1,651	1,698	1,651	1,704	1,601	1,464	-22.1%	-14%	-8.6%
NMMI	513	593	579	613	598	550	511	502	491	487	-5.0%	-11%	-0.8%
SJC	4,790	4,799	5,027	4,948	4,901	4,619	4,409	4,392	4,082	3,873	-19.1%	-16%	-5.1%
SFCC	2,609	2,847	2,890	2,883	3,003	2,899	2,648	2,546	2,473	2,229	-14.5%	-23%	-9.9%
DINE												-33%	-10.9%
IAIA												31%	-6.8%
SIP												-18%	1.8%
NTU												-41%	-19.1%
Total FTE	92,044	96,808	96,860	95,115	93,550	92,300	88,881	86,881	82,231	78,129	-15.1%	-15%	-5.0%

Source: Higher Education Department

Note: Figures may differ from those provided through the Integrated Postsecondary Education Data System (IPEDS). Enrollment figures in this table provide a snapshot based on the fall census and are calculated on a 15 credit-hour full-time definition.

State and Local Public Higher Education Support per FTE Student: FY18



Source: SHHEO

Summary of Spending Progress of \$250 Million Appropriated in 2019 General Appropriations Act

<u>District</u>	<u>County</u>	<u>Budget</u>	<u>Expensed</u>	<u>Encumbered</u>	<u>Remaining Balance</u>	<u>Letting Date</u>	<u>Construction Start</u>	<u>Locations</u>
1	Dona Ana	9,181,923	-	-	9,181,923	11/20/2020	2021 Start	NM 404/I-10- Bridge (Anthony Drive to W of DACC)
1	Dona Ana	8,818,077	-	-	8,818,077	10/20/2021	NO DATE	NM 404- Adding Capacity/Widening (I-10 to NM 2013)
1	Hidalgo	3,000,000	-	-	3,000,000	8/21/2020	2020 Start	I-10- Bridge Replacement (Lordsburg)
1	Grant	10,000,000	-	-	10,000,000	3/20/2020	2020 START	I-10- Minor Rehabilitation (Separ to Gage)
District One Total		31,000,000	-	-	31,000,000			
2	Eddy	42,900,000	-	-	42,900,000	3/6/2020	2020 Start	US 285- Reconstruction (East of TX State Line to Loving)
District Two Total		42,900,000	-	-	42,900,000			
3	Valencia	55,000,000	-	-	55,000,000			Los Lunas East/West corridor
3	Bernalillo	8,000,000	-	-	8,000,000			I-25- Adding Capacity/Widening (Support to Cesar Chavez)
3	Sandoval	3,000,000	-	-	3,000,000	8/25/2014	N/A Start	Paseo del Volcan- ROW
3	N/A	2,000,000	-	-	2,000,000	TBD	TBD	Rail Runner
District Two Total		68,000,000	-	-	68,000,000			
4	Harding	21,000,000	-	-	21,000,000	6/15/2021	2021 Start	NM Highway 39- Pavement Overlay (North of Logan)
4	Quay	2,839,267	-	2,839,267	-	6/21/2019	2018 Start	US Highway 54 Phase I- Adding Capacity/Widening (Jct. I-40/ US54)
4	Quay	8,500,000	-	-	8,500,000	6/19/2020	2020 Start	US Highway 54 Phase II- Adding Capacity/Widening (Jct. I-40/ US54)
4	Quay	4,500,000	-	-	4,500,000	6/19/2020	2020 Start	US Highway 54 Phase III- Adding Capacity/Widening (Jct. I-40/ US 54)
District Four Total		36,839,267	-	2,839,267	34,000,000			
5	Santa Fe	20,000,000	-	-	20,000,000	8/19/2022	10/19/2022	I-25- Slop Mitigation (La Bajada)
5	Rio Arriba	10,500,000	-	-	10,500,000	4/17/2020	2020 Start	NM 68- Reconstruction (Alcalde)
District Five Total		30,500,000	-	-	30,500,000			
6	McKinley	1,000,000	-	-	1,000,000	1/20/2023	N/A Start	Design US 49/1/ 9th Intersection and Carbon Coal
6	McKinley	11,000,000	-	-	11,000,000	1/2/2021	3/2/2021	US 49/1/9th Street Intersection and Carbon Coal
6	McKinley	4,500,000	-	-	4,500,000	12/1/2019	2/1/2020	Design Allison Corridor (Maloney Dr to NM 118)
6	Cibola	16,500,000	-	-	16,500,000	11/8/2020	3/1/2021	I-40 Rehabilitation (Casa Blanca to Mesita)
6	Sandoval	3,000,000	-	-	3,000,000	TBD	TBD	NM 4 By Pass; Design Only
District Six Total		36,000,000	-	-	36,000,000			
Agency Total		245,239,267	-	2,839,267	242,400,000			

Source: NMDOT

Summary of Spending Progress of \$89 Million Appropriated for STIP Projects in 2019 General Appropriations Act

<u>District</u>	<u>County</u>	<u>Budget</u>	<u>Spent</u>	<u>Encumbered</u>	<u>Remaining</u>	<u>Estimated Date of Completion</u>	<u>Description</u>
D1	Dona Ana	\$ 3,831,253	\$ 3,668,400	\$ 162,852	\$ 1	11/7/19	I-10 MM 116 to 144
D1	Hidalgo	\$ 5,000,000	\$ 0	\$ 4,969,785	\$ 30,215	12/31/19	(Motel Drive)/Main Street - Lordsburg
D1	Catron	\$ 3,900,000	\$ 2,167,527	\$ 7,705	\$ 1,724,768	6/30/20	US 180 MM 47 to 67
D1	Hidalgo	\$ 700,000	\$ 0	\$ 0	\$ 700,000	6/30/20	I-10 MM 144.0- 164.2
D1	Dona Ana	\$ 389,000	\$ 398,735	\$ 0	\$ 265	11/8/19	US 70 (Picacho Avenue)MM 141.5- 147.0
D1	District Wide	\$ 1,003,080	\$ 0	\$ 199,104	\$ 803,976	6/30/20	Various Locations: District Wide Fencing.
D1 Grand Total		\$ 14,833,333.0	\$ 6,234,662.6	\$ 5,339,446.5	\$ 3,259,224.0		
D2	Curry/Roosevelt	\$ 7,330,000	\$ 0	\$ 7,329,999	\$ 1	12/1/19	US 70 (Between Clovis & Portales, Curry County)
D2	Lincoln/Torrance	\$ 6,503,333	\$ 0	\$ 6,440,616	\$ 62,717	12/19/19	US 54 (Between Vaughn & Corona, Torrance County)
D2	District Wide	\$ 1,000,000	\$ 0	\$ 999,996	\$ 4	12/19/19	District Wide: Signing & Striping (Various Counties).
D2 Grand Total		\$ 14,833,333.0	\$ 0.0	\$ 14,770,611.2	\$ 62,721.8		
D3	Bernalillo	\$ 500,000	\$ 54,905	\$ 445,095	\$ 0	12/30/23	Construction Augmentation
D3	Bernalillo	\$ 165,000	\$ 0	\$ 0	\$ 165,000	5/1/20	I-25 Frontage Roads
D3	Bernalillo	\$ 7,388,333	\$ 0	\$ 0	\$ 7,388,333	10/30/20	I-40/I-25 Interchange
D3	Bernalillo	\$ 800,000	\$ 185,204	\$ 0	\$ 614,796	7/1/20	I-40: MM 132-143
D3	Sandoval	\$ 103,593	\$ 0	\$ 103,593	\$ 0	12/20/19	NM 313: Fencing
D3	Sandoval	\$ 1,071,251	\$ 0	\$ 1,068,295	\$ 2,956	11/13/19	NM 313 (NM 473 to US 550)
D3	Valencia	\$ 1,475,157	\$ 416,698	\$ 1,058,458	\$ -	12/20/19	NM 314 (NM 6 to NM 45)
D3	Bernalillo	\$ 250,000	\$ 0	\$ 232,938	\$ 17,062	5/1/20	NM 333 MM 6-16.3
D3	Bernalillo	\$ 500,000	\$ 0	\$ 499,947	\$ 53	4/30/20	Tramway(NM 556) (from I-40 to Montogomery)
D3	Bernalillo	\$ 1,400,000	\$ 0	\$ 1,400,000		6/30/20	NM 45 (St. Joseph to Central)
D3	Sandoval	\$ 350,000	\$ 185,824	\$ 109,942	\$ 54,234	4/30/20	NM 528 MM 9.5-13.5
D3	Socorro	\$ 880,000	\$ 0	\$ 830,000		6/1/20	US 60 (I-25 to NM 47).
D3 Grand Total		\$ 14,833,333.0	\$ 842,630.8	\$ 3,518,268.4	\$ 10,472,433.8		
D4	San Miguel	\$ 2,850,200	\$ 2,690,972	\$ 0	\$ 159,228	Completed	1-25 (MM 309-319)
D4	Union	\$ 4,045,750	\$ 2,766,463	\$ 1,279,282	\$ 5	4/30/20	US 64/87 (MM 406- 418 EB Lanes Only).
D4	Cofax/Union	\$ 2,080,000	\$ 0	\$ 2,075,599	\$ 4,401	5/31/20	US 56 (MM 20-35 and MM 44-60.3)
D4	San Miguel	\$ 300,600	\$ 0	\$ 300,473	\$ 127	10/30/19	NM 329 (MM 0- 1.9)
D4	San Miguel	\$ 737,713	\$ 0	\$ 737,616	\$ 97	5/30/20	NM 65 (MM 0 - 5.1)

<u>District</u>	<u>County</u>	<u>Budget</u>	<u>Spent</u>	<u>Encumbered</u>	<u>Remaining</u>	<u>Estimated Date of Completion</u>	<u>Description</u>
D4	San Miguel	\$ 237,300	\$ 0	\$ 237,132	\$ 168	5/30/20	Grand Avenue (Loop 15)(MM 1.8-3.0)
D4	Mora	\$ 1,213,050	\$ 0	\$ 1,185,653	\$ 27,397	10/30/19	NM 518 (MM 30.5-44.3)
D4	Quay	\$ 548,200	\$ 163,825	\$ 384,362	\$ 13	10/30/19	I-40 (MM 362.9-373.4)
D4	Quay	\$ 683,850	\$ 0	\$ 683,840	\$ 10	10/30/19	US 54 (MM 326-355.3)
D4	Curry/Quay	\$ 131,983	\$ 0	\$ 131,642	\$ 341	10/30/19	NM 209 (MM 35.5- 45)
D4	District Wide	\$ 504,687	\$ 0	\$ 0	\$ 504,687	3/30/20	District Wide: Crushing(Raton Area/ Las Vegas Area)
D4	Colfax	\$ 1,500,000	\$ 0	\$ 0	\$ 1,500,000	5/30/20	US 64/87 1-25 Interchange: Study (MM 451)
D4 Grand Total		\$ 14,833,333.0	\$ 5,621,259.8	\$ 7,015,598.4	\$ 2,196,474.8		
D5	Santa Fe	\$ 2,500,000	\$ 2,252,860	\$ 242,770	\$ 4,370	12/30/19	NM 599 (MM 0.0-7.2)
D5	Rio Arriba/ Taos	\$ 3,014,375	\$ 1,952,354	\$ 1,052,220	\$ 9,801	6/30/20	NM 68 (MM 23.0-12.7)
D5	Santa Fe	\$ 4,899,572	\$ 2,397,139	\$ 2,502,434	\$ 0	12/30/19	NM 599 (MM 7.2-14.2)
D5	District Wide	\$ 300,000	\$ 0	\$ 0	\$ 300,000	12/30/21	District Wide: Rockfall mitigation study
D5	District Wide	\$ 1,100,000	\$ 0	\$ 0	\$ 1,100,000	6/30/21	District Wide: Highway on ramp wrong way warning
D5	Santa Fe	\$ 1,004,386	\$ 0	\$ 0	\$ 1,004,386	12/30/22	Cerrillos Rd. from St. Michaels to St. Francis
D5	San Juan	\$ 440,000	\$ 0	\$ 0	\$ 440,000	12/30/20	Shiprock East Intersection of US 491 and US 64
D5	San Juan	\$ 1,200,000	\$ 0	\$ 0	\$ 1,200,000	12/30/20	NM 511 (MM 13.2-13.8) and NM 539 (MM 5.0-5.8)
D5	Rio Arriba	\$ 250,000	\$ 0	\$ 0	\$ 250,000	12/30/22	S. McCurdy: Study
D5	Rio Arriba	\$ 125,000	\$ 0	\$ 0	\$ 125,000	12/30/22	NM 68 (Riverside) Drive: Study
D5 Grand Total		\$ 14,833,333.0	\$ 6,602,352.5	\$ 3,797,423.3	\$ 4,433,557.3		
D6	McKinley	\$ 2,468,661	\$ 2,468,661	\$ 0	\$ 0	Completed	I-40(MM 45-47)
D6	Various	\$ 86,000	\$ 86,000	\$ 0	\$ 0	Completed	Trucking
D6	McKinley	\$ 1,227,324	\$ 1,227,324	\$ 0	\$ 0	Completed	I-40 (MM 43.9-45.0)
D6	McKinley	\$ 11,051,349	\$ 0	\$ 0	\$ 11,051,349	12/31/21	US 491 (MM 62.0-67.7)
D6 Grand Total		\$ 14,833,333.0	\$ 3,781,984.1	\$ 0.0	\$ 11,051,348.9		
Grand Total		\$ 88,999,998	\$ 23,082,890	\$ 34,441,348	\$ 31,475,760		

Source : NMDDOT
\$89 million was appropriated in Section 9 of the GAA to be distributed equally among the 6 transportation districts statewide to plan, design, construct, and maintain roadways identified on the statewide transportation improvement program (STIP)

Summary of Spending Progress of \$50 Million Appropriated for Local Government Projects in 2019 GAA

District	County	Entity	Budget	Expense	Encumbered	Remaining	Location
1	Dona Ana	City of Sunland Park	454,575	-	-	454,575	Memorial Pines Roadway & Drainage Improvements
1	Dona Ana	Lincoln County	574,750	-	-	574,750	Lisa Drive Connectivity Project- Roadway Enhancements
1	Grant	Grant County	1,476,159	-	1,476,159	-	North Hurley roads and drainage project
1	Dona Ana	Town of Mesilla**	844,000	-	801,800	42,200	Calle del Norte Multi-Use Path Phase II
1	Luna	Village of Columbus	418,000	-	418,000	-	NM 11 Culvert Crossing, located in the intersection of NM 11/Altura Avenue
1	Grant	Village of Santa Clara**	836,000	-	794,200	41,800	Maple Street Bridge Rehabilitation
1	Luna	City of Deming	2,465,715	-	2,465,715	-	Industrial Park Business Loop Reconstruction
District One Grand Total			7,069,199	-	5,955,874	1,113,325	
2	Lea	City of Jai	3,800,000	-	3,800,000	-	NM 128 Relief Route
2	Lincoln	Lincoln County	1,791,225	-	1,791,225	-	Fort Stanton Road
2	Curry	Curry County	1,385,100	-	1,385,100	-	County Road 7 from US70 to NM467
2	Chavez	City of Roswell	712,500	-	-	712,500	(70/285)/Country Club Road Traffic Signal Replacement
2	Lea	City of Lovington	149,228	-	-	-	Various City Streets
2	Lincoln	Village of Ruidoso	237,500	-	237,500	-	US HWY 70 / NM 48 Intersection Roundabout Project
2	Eddy	City of Carlsbad	950,000	-	950,000	-	Cherry Lane Improvements
2	Lea	City of Lovington	507,960	-	-	-	West Jackson Avenue
2	Otero	Mescalero Apache Tribe	2,253,612	-	-	2,253,612	White Mountain Drive
District Two Grand Total			11,787,125	657,188	8,163,825	2,966,112	
3	Valencia	Town of Peralta	441,750	-	441,750	-	La Ladera Improvements Phase II
3	Bernalillo	Village of Tijeras	142,500	-	142,500	-	Torres Trail
3	Bernalillo	Village of Tijeras	95,000	-	-	95,000	Gonzales Road
3	Valencia	Valencia County	285,000	-	285,000	-	Van Camp Blvd
3	Sandoval	Town of Bernalillo	688,750	-	688,750	-	Highway 44 Rehabilitation
3	District Wide	Rio Metro Regional Transit Dist	510,150	-	-	510,150	Rail Runner Station Parking Lot
3	Sandoval	City of Rio Rancho	1,662,500	-	1,662,500	-	Unser Blvd Phase 11B Right of Way Acquisition and Preliminary Engineering
3	Valencia	City of Rio Communities	245,054	-	245,054	-	Golf Course Lane (aka Country Club Lane)
3	Sandoval	City of Rio Rancho	760,000	-	760,000	-	Southern Blvd Reconstruction
3	Sandoval	Pueblo of Santa Ana*	746,031	-	746,031	-	Eagle Estates Road
District Three Grand Total			5,576,736	-	4,971,586	605,150	

District	County	Entity	Budget	Expense	Encumbered	Remaining	Location
4	Colfax	Village of Eagle Nest**	1,200,000	-	1,140,000	60,000	Fishermans Lane Improvements
4	San Miguel	City of Las Vegas**	1,617,562	-	1,536,684	80,878	National Avenue and Bridge Street
4	Guadalupe	City of Santa Rosa**	830,408	-	788,888	41,520	Riverside Drive Project
4	Quay	City of Tucumcari**	500,000	-	475,000	25,000	2nd Street
4	Colfax	Colfax County	503,500	-	503,500	-	Gardner Bridge
4	Quay	Quay County**	3,243,647	-	3,081,465	162,182	Historic Route 66 Bridge #1625
4	San Miguel	San Miguel County**	595,395	-	565,625	29,770	Gonzales Ranch Road Improvement Project
4	Quay	Village of San Jon	118,750	-	118,750	-	Safety Lighting Project
4	Colfax	Village of Angel Fire**	940,000	-	893,000	47,000	Phase III of Camino Grande Improvements
District Four Grand Total			9,549,262	-	9,102,912	446,351	
5	Taos	Taos County	190,044	-	190,044	-	Ski Valley Road/Leos Road Slope Stabilization, Drainage, Erosion Mitigation, Paving, a
5	Taos	Town of Red River	255,550	-	255,550	-	NMSR 38 Sidewalk Replacement
5	Torrence	Town of Mountainair	199,500	-	199,500	-	Various Roads
5	Santa Fe	Town of Edgewood	98,000	-	-	98,000	Edgewood 7
5	Taos	Taos County	669,513	-	669,513	-	West Rim Road Project
5	San Juan	San Juan County	2,375,000	-	-	2,375,000	County Road 5500 Bridge Replacement Project
5	Los Alamos	Los Alamos County	237,500	-	237,500	-	NM 502/Trinity Drive -Diamond to Oppenheimer Dr.
5	Santa Fe	City of Santa Fe	712,500	-	-	712,500	Guadalupe/Santa Fe River Bridge Deck Rehabilitation
5	San Juan	City of Farmington	546,250	-	-	546,250	San Juan Boulevard Resurfacing Project
5	San Juan	City of Bloomfield	90,250	-	90,250	-	East Blanco Bridge Project Phase II, City of Bloomfield
5	Taos	Taos Ski Valley	261,725	-	-	261,725	Twining Road Improvement Project
District Five Grand Total			5,635,831	-	1,642,356	3,993,475	
6	Cibola	Cibola County	902,500	-	902,500	-	County Road 180
6	Cibola	Village of Milan**	126,577	-	120,248	6,329	Haystack Phase II
6	Catron	Village of Reserve**	422,571	-	-	422,571	Petitia Avenue Repaving Improvements
6	Sandoval	Village of San Ysidro**	292,137	-	277,530	14,607	San Ysidro Walkway Project
6	McKinley	McKinley County	2,850,000	-	-	2,850,000	Manuelito Canyon Bridge and Road
6	McKinley	City of Gallup	332,500	-	-	332,500	East Nizhoni Blvd Reconstruction Project Preliminary Engineering
6	Cibola	City of Grants	1,425,000	-	1,425,000	-	Washington Bridge Replacement
6	Cibola	Pueblo of Laguna	1,900,000	-	1,900,000	-	Interstate 40 Concrete Box Underpass
6	Sandoval	Pueblo of Zia	351,255	-	-	351,255	Jemez River Bridge (NM133) Replacement Design
6	McKinley	Navajo Nation	281,438	-	-	281,438	Baaahali Transfer Station Access Road Improvement Project (Baaahali Chapter)

District	County	Entity	Budget	Expense	Encumbered	Remaining	Location
6	McKinley	Navajo Nation	142,500	-	-	142,500	Roadway Safety Audit (Bahasti'ah Chapter)
6	McKinley	Navajo Nation	19,000	-	-	19,000	Navajo Route 30 and U.S. Highway 491 Safety Audit (Mexican Springs Chapter)
6	McKinley	Navajo Nation	71,250	-	-	71,250	Road Safety Audit (Tohatchi Community Chapter)
6	Cibola	Pueblo of Acoma*	1,136,912	-	1,136,912	-	SP 130 Veterans Boulevard roadway project
6	Sandoval	Pueblo of Jemez*	21,028	-	21,028	-	NM 4 Traffic Calming Project
District Six Grand Total		10,274,667	-	5,783,218	4,491,449		
AGENCY GRAND TOTAL		49,892,820	657,188	35,619,770	13,615,862		

\$50 million was appropriated in Section 9 of the 2019 General Appropriations Act to the local government transportation project fund for local government projects statewide.

Source: NMDOT

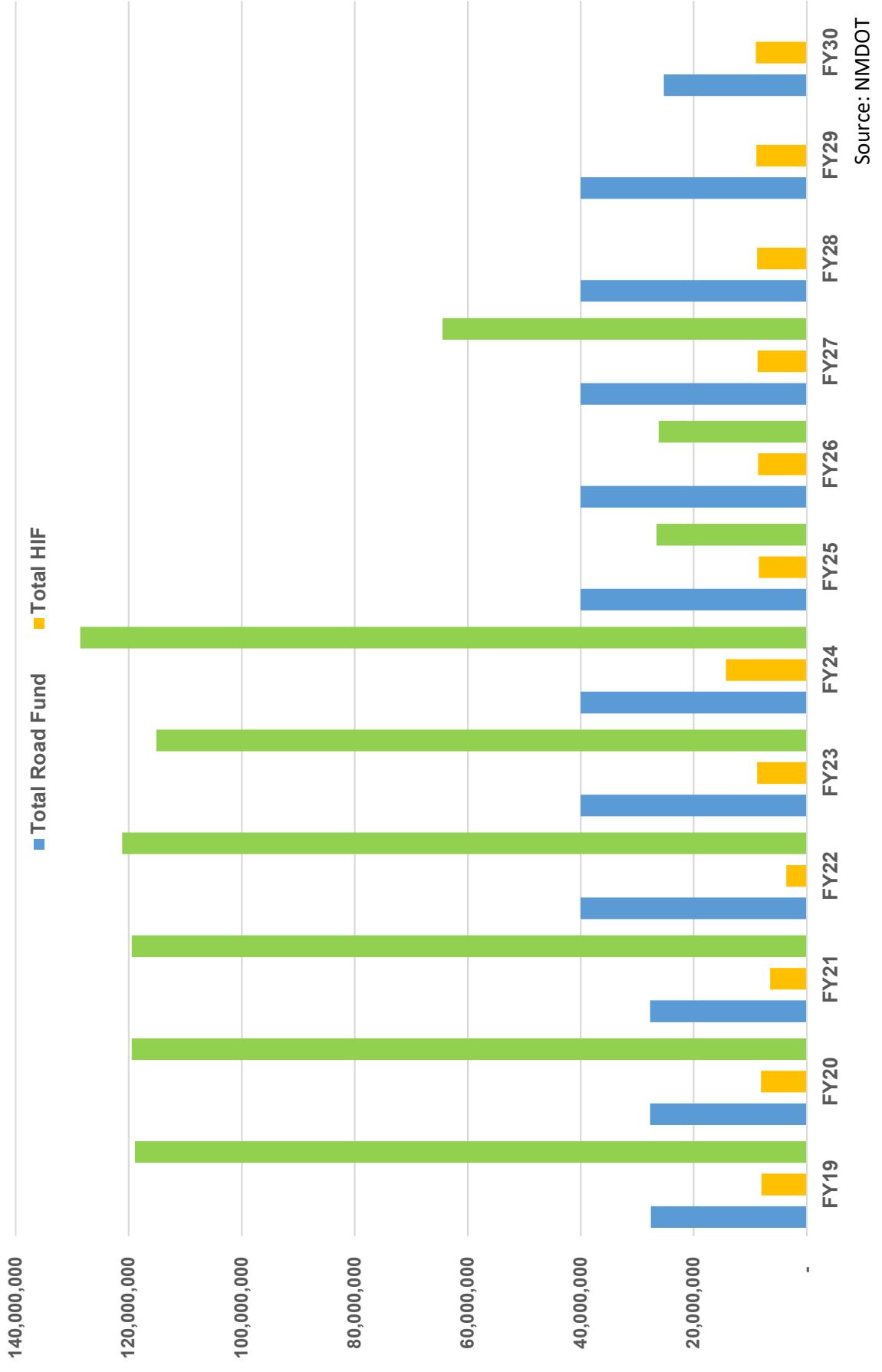
NMDOT Immediate Infrastructure Needs

District	Location	Scope of Work	Cost	Design Completed or estimated completion date	Letting Date or estimated Letting date	Est. Completion Date	
1	NM 404 Corridor from I-10 east to NM 213	4-lane, reconstruction w/ added capacity	\$17,500,000	Jun-20	Oct-22	2023	
1	I-10, MP 44-55 WB	Pavement rehab	\$10,000,000	Design complete	Not in STIP	N/A	
1	I-10, MP 24.9-35	Pavement preservation	\$16,000,000	Design complete	Not in STIP	N/A	
1	I-25, MP 14-24	Pavement preservation	\$11,500,000	Design complete	Not in STIP	N/A	
1	I-10, MP 15-20.1	Pavement preservation	\$13,000,000	Design complete	Not in STIP	N/A	
2	US 380 MM 157-242 Roswell to Tatum to state line	Alternating passing lanes from Roswell to Tatum to state line	\$75,000,000	Unknown	7/17/2020	11/24/2021	
2	US 60 MM 385.5-388.7 Clovis and Cannon AFB	Roadway reconstruction, ADA improvements, traffic signal upgrades, and major drainage improvements	\$40,000,000	9/25/2021	10/15/2021	9/30/2023	
2	NM 128 MM 11.8-28.8 West of Jal	Major pavement rehabilitation, full depth reclamation	\$12,500,000	Yes	FY21	200 days	
2	US 54 MM 145.2-152.4 West of Vaughn	Roadway reconstruction, addition of shoulders, passing lanes and drainage improvements	\$15,000,000	3/25/2020	5/6/2020	6/30/2021	
2	NM 2 MM 6-17.9	Roadway reconstruction, addition of shoulders, drainage improvements	\$20,000,000	Design entering 90% need to complete			
3	I-25 Montgomery Interchange	Reconstruction	\$70,000,000	2021	2021	2023	
3	I-25 Gibson Interchange	Reconstruction	\$90,000,000	2022	2022	2024	
3	I-40 Carnuel to Tijeras	Pavement preservation	\$15,000,000	2020	2020	2021	
3	I-40 Tijeras to Sedillo Hill	Pavement preservation	\$15,000,000	2020	2020	2021	
3	I-40 Coors to Atrisco Vista	Pavement preservation	\$20,000,000	2020	2020	2021	
4	I-40, MP 313.0 to MP 317.0	Rehabilitation and spot reconstruction	\$8,000,000	Design Completed	February 2020 if funding available	1 year after letting	
4	I-25, MP 415.0 to MP 421.0	Rehabilitation with spot reconstruction	\$8,000,000	Design Completed	February 2020 if funding available	1 year after letting	
4	I-25, MP 455.1 to MP 459.3	Rehabilitation and spot reconstruction from Exit 414 (Springer North Interchange) to 6 miles North of Exit 414 (Springer North Interchange).	\$8,000,000	Jan-20	April 2020 if funding available	2 years after letting	
4	I-25, MP 356.0 to MP 364.0	Rehabilitation with spot reconstruction from North of Exit 356 (Onava) to 7.6 miles North of Exit 356 (Onava).	\$8,000,000	May/Jun 2020	August 2020 if funding available	1 year after letting	
4	I-25, MP 364.0 to MP 370.0	Rehabilitation and spot reconstruction of I-25 from 7.6 Miles North of Exit 356 (Onava) to 13.6 miles North of Exit 356 (Onava).	\$8,000,000	Jun/Jul 2020	September 2020 if funding available	1 year after letting	
5	U.S. 64, Mile Marker 0 – 20.5 Shiprock to Arizona	Roadway Reconstruction	\$34,000,000	4/1/2021	6/1/2021	11/1/2023	
5	U.S. 550 Mile Marker 161.0– 174.50 Aztec to Colorado	Roadway Reconstruction	\$32,500,000	4/1/2021	6/1/2021	9/1/2023	
5	NM 68 Mile Marker 4.0 – 7.0	Roadway Reconstruction	\$12,900,000	10/24/2021	12/12/2021	11/1/2022	
5	I-25 La Bajada	Roadway Reconstruction	\$25,000,000	6/27/2021	8/19/2021	11/1/2022	
5	NM 537, MP 24 to MP 55 (31 mi)	Roadway rehabilitation / widening to add shoulders	\$32,300,000	4/1/2021	6/1/2021	7/1/2023	
6	I-40 mm 110 - 116.2	Rehab	\$11,000,000.00	10/15/2020	11/8/2020	7/1/2023	
6	I-40 mm 56 - 61	Rehab	\$7,000,000.00	3/15/2020	6/15/2020	9/15/2022	
6	Suwannee Bridge off NM 6 at MP 2.1	Bridge Replacement (design and construct)	\$12,000,000.00	6/15/2021	9/15/2021	9/15/2023	
6	I-40, MP 17.9 to 22.0,	Reconstruction	\$16,500,000.00	6/15/2022	9/15/2022	12/15/2023	
6	US 550, MP 20 -23,	Reconstruction	\$12,000,000.00	6/15/2021	9/15/2021	12/15/2023	
6	I-40 MP 31.6 to 33.7	Drainage Improvements for Flood Mitigation	\$13,900,000.00	9/15/2021	12/15/2021	12/15/2023	
Total			\$689,600,000			Source: NMDOT	

NMDOT Major Investment Projects

District	Location	Scope of Work	Cost	Design completion Date	Est. Completion Date
1	I-25 MP 3.0-9.5	6-lane, reconstruction w/ added capacity	\$75,000,000	2022	not in STIP
1	I-25 at Nogal Canyon	Bridge replacement	\$30,000,000	2024	not in STIP
1	US180 Deming to Bayard	Reconstruction (4-lane or alternating passing lanes depending on study)	\$90,000,000	2022	not in STIP
1	I-10	Corridor Reconstruction	\$850,000,000		not in STIP
1	I-25 MP 0-1	6-lane	\$30,000,000	2025	not in STIP
2	NM 18 MM 58 to 71 Lovington to Hobbs	Minor pavement rehabilitation, 3" mill and inlay	\$32,000,000	TBD	Unknown
2	NM 18 MM 9.5 to 48 Hobbs to Jal	Major pavement rehabilitation, full depth reclamation	\$92,400,000	TBD	Unknown
2	US 54 MM 0 to 55 South of Alamogordo	Minor pavement rehabilitation, 3" mill and inlay	\$55,000,000	TBD	Unknown
2	US 70 MM 339 to 419 Roswell to Portales	Minor pavement rehabilitation, 3" mill and inlay	\$80,000,000	TBD	Unknown
2	US 82 MM 139 to 171 West of Lovington	Roadway reconstruction, addition of shoulders, passing lanes and drainage improvement	\$64,000,000	TBD	Unknown
3	I-25 Sunport to Big I	Reconstruction/Add Capacity at S-curve	\$500,000,000	TBD	TBD
3	Albuquerque River Crossing	New Construction	Unknown	TBD	TBD
3	I-40 WB Wyoming to Pennsylvania	Reconstruction/geotechnical	\$15,000,000	TBD	TBD
3	NM 45 NM 500 to Eduardo	Reconstruction	\$40,000,000	TBD	TBD
3	NM 45 Malpais to NM 500	Reconstruction	\$40,000,000	TBD	TBD
4	NM 39, MP 30 to MP 39.6	Pavement reconstruction/rehabilitation.	\$15,000,000	Jan-21	2 years after letting
4	NM 434, MP 19.66 to MP 25.5	Reconstruction and widening thru Coyote Creek Canyon.	\$40,000,000	Jan-22	3 years after letting
4	I-25/US64-87 Interchange	Reconstruction of interchange at exit 451 in Raton.	\$20,000,000	Jan-23	2 years after letting
4	US 54, MP 306.1 to MP 356.2	Reconstruction or major rehabilitation	\$80,000,000	Jan-23	2-3 years after letting
4	US 64/87, MP 349.4 to MP 404	Rehabilitation from Raton to Clayton.	\$120,000,000	Jan-23	2-3 years after letting
5	US 550, MP 99 to MP 150 (51 mi.)	Roadway centerline wall barrier	\$56,600,000	8/5/2021	6/1/2024
5	NM 76, NM 68 to NM 503, MP 0 to MP 10 (10 mi.)	Roadway rehabilitation and drainage improvements	\$27,100,000	9/1/2021	5/1/2023
5	NM 96, NM 512 to US 84 (35.5 mi)	Roadway rehabilitation / widening to add shoulders	\$38,400,000	5/1/2021	6/1/2023
5	Cerrillos Road in Santa Fe / St. Michael's to St. Francis	Roadway Reconstruction	\$40,000,000	7/1/2022	6/1/2025
5	NM 599 at Via Veteranos in Santa Fe	Interchange construction	\$15,000,000	7/1/2021	6/1/2023
6	Allison Corridor - NM 118,	BNSF, & I-40 overpasses and connection	\$34,200,000	2021	2024
6	NM 547, MP 4 to 13.6	Widening, Drainage Improvements, Design and Construct	\$34,000,000	2021	2023
6	I-40 at various locations MP 18.4 - 54.0, MP 96.1 - 101.4	Design and Reconstruction	\$96,000,000	9/15/2021	12/15/2023
6	NM 264, MP 0 - 16, Reconstruction	Design and Reconstruction	\$42,000,000	9/15/2021	12/15/2023
6	I-40 and NM 118 , I-40 MP 35 - 36.3 and NM 118 MP 30.1 - 35.7	Phase 2, 3, 4 & 5, Drainage and Flood mitigation Project	\$33,000,000	9/15/2021	12/15/2023
Total				\$2,684,700,000	Source: NMDOT

NMDOT State and Federal Debt Service



NMDOT Sources and Uses, All Funds

(in thousands)

Source	FY17			FY18			FY19			FY20 Operating Budget		
	State		Federal	State		Federal	State		Federal	State		Federal
	Total	Federal	Total	Total	Federal	Total	Total	Federal	Total	Total	Federal	Total
Federal	\$ -	\$ 408,919.8	\$ 408,919.8	\$ -	\$ 401,451.8	\$ 401,451.8	\$ -	\$ 401,275.3	\$ 401,275.3	\$ -	\$ 401,613.8	\$ 401,613.8
State Road Fund	\$ 398,554.3	\$ -	\$ 398,554.3	\$ 406,958.8	\$ -	\$ 406,958.8	\$ 420,098.4	\$ -	\$ 420,098.4	\$ 447,570.0	\$ -	\$ 447,570.0
Restricted Funds	\$ 16,081.0	\$ -	\$ 16,081.0	\$ 15,877.0	\$ -	\$ 15,877.0	\$ 15,374.0	\$ -	\$ 15,374.0	\$ 16,384.0	\$ -	\$ 16,384.0
Transfers from Other Agencies	\$ -	\$ -	\$ -	\$ 1,471.0	\$ -	\$ 1,471.0	\$ 3,519.4	\$ -	\$ 3,519.4	\$ 3,519.4	\$ -	\$ 3,519.4
Local Government Road Fund	\$ 22,997.0	\$ -	\$ 22,997.0	\$ 22,682.0	\$ -	\$ 22,682.0	\$ 23,774.0	\$ -	\$ 23,774.0	\$ 25,265.0	\$ -	\$ 25,265.0
Fund Balance	\$ 21,001.2	\$ -	\$ 21,001.2	\$ 27,955.0	\$ -	\$ 27,955.0	\$ 22,295.7	\$ -	\$ 22,295.7	\$ 25,955.3	\$ -	\$ 25,955.3
Total	\$ 458,633.5	\$ 408,919.8	\$ 867,553.3	\$ 474,943.8	\$ 401,451.8	\$ 876,395.6	\$ 485,061.5	\$ 401,275.3	\$ 886,336.8	\$ 518,633.7	\$ 401,613.8	\$ 920,307.5
<hr/>												
Uses												
Personnel	\$ 150,905.7	\$ 7,748.8	\$ 153,654.5	\$ 152,168.8	\$ 7,626.0	\$ 159,792.8	\$ 154,515.3	\$ 7,649.3	\$ 162,164.6	\$ 160,386.5	\$ 6,800.6	\$ 167,187.1
Contractual	\$ 111,963.9	\$ 245,298.8	\$ 356,962.7	\$ 110,118.8	\$ 248,360.1	\$ 358,498.9	\$ 118,835.7	\$ 248,508.7	\$ 367,344.4	\$ 138,289.5	\$ 256,076.3	\$ 388,365.8
Road Construction	\$ 67,758.8	\$ 245,298.8	\$ 313,057.6	\$ 65,979.7	\$ 248,360.1	\$ 314,359.8	\$ 75,156.6	\$ 248,508.7	\$ 323,665.3	\$ 89,410.4	\$ 250,076.3	\$ 339,486.7
Road Maintenance	\$ 43,905.1	\$ -	\$ 43,905.1	\$ 44,139.1	\$ -	\$ 44,139.1	\$ 43,679.1	\$ -	\$ 43,679.1	\$ 48,879.1	\$ -	\$ 48,879.1
Other Category	\$ 41,838.5	\$ 2,688.2	\$ 44,526.7	\$ 37,638.5	\$ 2,649.1	\$ 40,287.6	\$ 37,788.5	\$ 4,252.4	\$ 42,040.9	\$ 39,788.5	\$ 5,087.8	\$ 44,876.3
Road Construction	\$ -	\$ 2,688.2	\$ 2,688.2	-	\$ 2,649.1	\$ 2,649.1	-	\$ 4,252.4	\$ 4,252.4	-	\$ 5,087.8	\$ 5,087.8
Road Maintenance	\$ 41,838.5	\$ -	\$ 41,838.5	\$ 37,638.5	\$ -	\$ 37,638.5	\$ 37,788.5	\$ -	\$ 37,788.5	\$ 39,788.5	\$ -	\$ 39,788.5
LGRF	\$ 22,997.0	\$ -	\$ 22,997.0	\$ 22,682.0	\$ -	\$ 22,682.0	\$ 23,774.0	\$ -	\$ 23,774.0	\$ 25,265.0	\$ -	\$ 25,265.0
Debt Service	\$ 41,770.8	\$ 119,907.9	\$ 161,678.7	\$ 51,932.8	\$ 109,609.9	\$ 161,602.7	\$ 48,226.9	\$ 109,745.3	\$ 157,972.2	\$ 50,843.6	\$ 108,529.5	\$ 159,373.1
Other	\$ 89,457.6	\$ 33,276.1	\$ 122,733.7	\$ 100,344.9	\$ 33,186.7	\$ 133,531.6	\$ 101,921.1	\$ 31,119.6	\$ 133,040.7	\$ 104,120.6	\$ 31,119.6	\$ 135,240.2
Total	\$ 458,633.5	\$ 408,919.8	\$ 867,553.3	\$ 474,943.8	\$ 401,451.8	\$ 876,395.6	\$ 485,061.5	\$ 401,275.3	\$ 886,336.8	\$ 518,633.7	\$ 401,613.8	\$ 920,307.5

Source: NMDO

Fiscal Year 2020 Approved Operating Budget Compared to Estimated Need
 (In Millions)

Maintenance Gaps				
Routine Maintenance		Budget	Needs	Gap
Routine Pavement & Roadway Maintenance	Blade Patching, Pothole Repair, Ditch Cleaning, Mowing, Guardrail Repair & Replacement, Post & Cable Repair & Replacement, etc.	\$ 17.7	\$ 24.7	\$ 7.0
Routine Sign Maintenance	Inventory of 188,605 Signs - approximately 18,860 need to be replaced at an average cost of \$500 per sign on a 14 year cycle.	\$ 3.4	\$ 9.4	\$ 6.0
Routine Pavement Striping	1 Year Cycle for Interstates, 2 Year Cycle for other routes, striped at \$0.16 per liner foot.	\$ 8.4	\$ 15.0	\$ 6.6
Pavement Preservation	5 Year Average Need, (Preventive Maintenance, Preservation Minor, Preservation Major 30 year cycle). 15% or 2,550 lane mile benchmark **Budget includes additional onetime funds for FY20	\$ 125.1	\$ 177.3	\$ 52.2
Chip Seal Program	7 Year cycle or 2,500 lane mile benchmark	\$ 11.9	\$ 13.8	\$ 1.9
Emergency Response	Snow Removal, Emergency Repair	\$ 11.8	\$ 23.6	\$ 11.8
Equipment Replacement	Loaders, Tractors, Backhoes, Mowers, etc.	\$ 28.4	\$ 39.6	\$ 11.2
Equipment Repair	Loaders, Tractors, Backhoes, Mowers, etc.	\$ 6.6	\$ 11.8	\$ 5.2
Natural Disasters (Event Specific)				
Bridge Maintenance	Preventative Maintenance and other minor rehab.	\$ 1.3	\$ 2.6	\$ 1.3
Maintenance Total		\$ 214.6	\$ 317.8	\$ 103.2

Fiscal Year 2020 Approved Operating Budget Compared to Estimated Need
 (In Millions)

Construction Gaps				
		Budget	Needs	Gap
Roadway Reconstruction and Rehabilitation	Estimated need of \$15.0 billion over the next 20 years or an average of \$750 million per year. Performing 75 percent of the estimated requirement would address the most critical needs. **Budget includes the additional \$270M one time funds for FY20.	\$ 433.5	\$ 562.5	\$ 129.0
Bridge Preventive Maintenance and Minor Rehabilitations	Preventive maintenance and minor rehabilitation projects on existing inventory.	\$ 19.0	\$ 30.0	\$ 11.0
Major Bridge Rehabilitations	Major rehabilitation projects on bridges that require deck replacements and minor superstructure and substructure work.	\$ 7.0	\$ 22.1	\$ 15.1
Bridge Replacements	Structurally deficient bridges that have met their service life. Based on optimal spending with a goal of satisfying all needs in a 10 year period.	\$ 105.9	\$ 112.8	\$ 6.9
Major Bridge Projects	Functionally obsolete bridges and other capacity projects such as major intersections.	\$ -	\$ -	\$ -
Construction Total		\$ 565.4	\$ 727.4	\$ 162.0
Grand Total For Maintenance and Construction			\$ 780.0	\$ 1,045.0
Source: NMDOT				

2020 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework STB	D LFC Staff Framework OSF	E Framework Total	F Description	G County
1	Administrative Offices of the Courts						
2	Santa Fe Magistrate New Building	\$ 22,949,503	\$ -	\$ -	\$ -	To plan and design a new magistrate court facility in Santa Fe in Santa Fe	Statewide
3	Magistrate and District Courts Statewide	\$ 5,294,952	\$ 4,114,875	\$ -	\$ -	- County, \$2,200,000 in GAA Section 10 To plan, design, construct, furnish and equip facility improvements, including security infrastructure, at district and magistrate courts statewide. See Attached Judiciary Project Listing	Statewide
4	Total Administrative Offices of the Courts	\$ 28,244,455	\$ 4,114,875	\$ -	\$ 4,114,875		
5	Administrative Offices of the District Attorneys						
6	Information Technology and Security Equipment	\$ 600,000	\$ -	\$ -	\$ -	To purchase and install information technology upgrades, including related equipment, furniture, storage, and security devices, for district attorneys' offices statewide. \$300,000 in GAA Section 10	Statewide
8	Total Administrative Offices of District Attorneys	\$ 600,000	\$ -	\$ -	\$ -		
9	Bernalillo County Metropolitan Court						
11	Security Access	\$ 800,000	\$ 800,000	\$ -	\$ -	To plan, design, construct, furnish, equip, and make site improvements needed for security purposes at the Bernalillo Metropolitan Court located in Bernalillo County.	Bernalillo
12	Metro Park Operating System Replacement	\$ 275,000	\$ -	\$ -	\$ -	To plan, design, equip, and upgrade the current operating system for the parking facility, including hardware and software, at the Bernalillo metropolitan court located in Bernalillo County. \$275,000 in GAA Section 10	Bernalillo
13	Total Bernalillo County Metropolitan Court	\$ 1,075,000	\$ 800,000	\$ -	\$ 800,000		
14	Border Authority						
16	Port of Entry and Border Authority Infrastructure - Columbus and Santa Teresa	\$ 3,650,000	\$ 3,500,000	\$ -	\$ 3,500,000	To plan, design, and construct flood control infrastructure, including a flood diversion berm, ponding, detention areas, and a bridge, to purchase and install a hazardous materials containment facility, and for parking lot repairs at the ports of entry at Columbus and Santa Teresa in Luna and Dona Ana counties.	Luna, Dona Ana
17	Total Border Authority	\$ 3,650,000	\$ 3,500,000	\$ -	\$ 3,500,000		
18	Children, Youth and Families Department						
20	Facility Improvements Statewide	\$ 2,623,000	\$ 2,350,000	\$ -	\$ 2,350,000	To plan, design, renovate, furnish and equip facilities statewide.	Statewide
21	Youth Development and Diagnostic Center Fire alarm	\$ 650,000	\$ -	\$ -	\$ -	To purchase and install a fire alarm system at the Youth Development and Diagnostic Center located in Bernalillo County. \$650,000 in GAA Section 10	Bernalillo
22	Statewide Building Exterior/Envelope Repairs	\$ 675,000	\$ 500,000	\$ -	\$ 500,000	To plan, design, and restucco exterior and interior walls and make other improvements at the Youth Development and Diagnostic center, Camino Nuevo, and John Paul Taylor facilities in Bernalillo and Dona Ana counties.	Statewide
23	Total Children, Youth and Families Department	\$ 3,948,000	\$ 2,850,000	\$ -	\$ 2,850,000		
24	Clovis Community College						
26	Safety and Security Upgrades Campuswide	\$ 1,275,000	\$ -	\$ -	\$ -	To purchase and install exterior doors, fire doors and security card readers at the Clovis Community College located in Curry County. \$950,000 in GAA Section 10	Curry
27	Total Clovis Community College	\$ 1,275,000	\$ -	\$ -	\$ -		
28	Commission for the Blind						
30	Statewide Repairs & Renovations	\$ 62,542	\$ -	\$ -	\$ -	To plan, design, construct, furnish and equip improvements and repairs to facilities statewide. \$62,500 in GAA Section 10	Statewide
31	Total Commission for the Blind	\$ 62,542	\$ -	\$ -	\$ -		
32	Commissioner of Public Lands						
34	Headquarters lighting and ceiling replacement	\$ 650,000	\$ -	\$ 650,000	\$ 650,000	Authorized from the state lands maintenance fund to plan, design and install energy efficient lighting and for ceiling replacement.	Santa Fe
35	Total Commissioner of Public Lands	\$ 650,000	\$ -	\$ 650,000	\$ 650,000		
36							

2020 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework STB	D LFC Staff Framework OSF	E Framework Total	F Description	G County
37	Court of Appeals						
38	Court of Appeals Conversion and Build-out	\$ 303,259	\$ 300,000	\$ -	\$ 300,000	To plan, design, construct, renovate, furnish, and equip the Court of Appeals located in Albuquerque in Bernalillo County.	Bernalillo
39	Total Court of Appeals	\$ 303,259	\$ 300,000	\$ -	\$ 300,000		
40							
41	Corrections Department						
42	Security, fire, and life safety upgrades	\$ 32,067,800				To plan, design, construct, renovate, furnish, purchase, install, equip, and to make other infrastructure improvements at the Gara building in Bernalillo County	
43	Replace, repair, renovate, construct and additions	\$ 4,187,900				"other state funds" is from the penitentiary income fund; \$3,000,000 in GAA	Statewide
44	Water, sewer, and electrical systems upgrades	\$ 4,401,600	\$ 15,000,000	\$ 3,000,000	\$ 18,000,000		
45	Transitional living centers & Gara building	\$ 3,000,000					
46	Repaying parking lots, road ways and exterior upgrade	\$ 2,730,000					
47	Total Corrections Department	\$ 46,387,300	\$ 15,000,000	\$ 3,000,000	\$ 18,000,000		
48							
49	Cultural Affairs Department						
50	Critical life, health and safety repairs	\$ 5,700,000				To plan, design, construct, renovate, furnish, equip, infrastructure improvements	
51	Structural stabilization	\$ 4,247,000	\$ 5,500,000	\$ -	\$ 5,500,000	including fire suppression and mitigation, climate control, security systems and ADA accessibility compliance, at museums, monuments and historic sites statewide.	Statewide
52	Preservation of property	\$ 2,305,000					
53	Life cycle repairs, efficiencies and visitor services	\$ 2,390,000					
54	Revenue generation	\$ 4,095,000					
55	Rural Libraries	\$ -	\$ 500,000	\$ -	\$ 500,000	For renovations and equipment at rural libraries statewide. \$500,000 in GAA	Statewide
56	Total Cultural Affairs Department	\$ 18,727,000	\$ 6,000,000	\$ -	\$ 6,000,000		
57							
58	Cumbres & Toltec Scenic Railroad Commission						
59	Track, Locomotive and Passenger Car Rehabilitation	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	For track rehabilitation and related infrastructure improvements, including locomotive and boiler upgrades to comply with federal railroad administration standards and for improvements to passenger cars for the Cumbres and Toltec scenic railroad operating between New Mexico and Colorado.	Rio Arriba
60	Total Cumbres & Toltec Scenic Railroad Commission	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000		
61							
62	Department of Agriculture						
63	NMDA Building Renovations - Phase 2	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	To plan, design, construct, renovate, furnish and equip existing facility repairs and renovations, including demolition and site improvements, to the New Mexico Department building located in Las Cruces in Dona Ana county.	Dona Ana
64	Total Department of Agriculture	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000		
65							
66	Department of Finance and Administration						
67	Rehoboth McKinley Christian Hospital	\$ -	\$ 750,000	\$ -	\$ 750,000	To plan, design, construct, renovate and equip the women's health birthing center at the Rehoboth McKinley Christian Hospital located in McKinley County.	McKinley
68	Weatherization/Energy-Efficiency Improvements	\$ 2,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	To weatherize and provide energy-efficiency improvements for low-income households statewide pursuant to the Affordable Housing Act.	Statewide
69	New Mexico Affordable Housing	\$ 10,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	To construct or rehabilitate affordable housing statewide, pursuant to the New Mexico Housing Trust Fund Act and the Affordable Housing Act.	Statewide
70	Total Department of Finance and Administration	\$ 12,000,000	\$ 3,750,000	\$ -	\$ 3,750,000		
71							
72	Department of Game and Fish						
73	Habitat Restoration - Management Projects	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	Authorize from the big game enhancement fund for wildlife and riparian habitat restoration and for improvements at properties owned by the state game commission statewide.	Statewide
74	Total Department of Game and Fish	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000		
75							

2020 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework STB	D LFC Staff Framework OSF	E Framework Total	F Description	G County
76 Department of Health							
77 Public Patient Health and Safety and Deferred Maintenance	\$ 27,190,838	\$ 12,000,000	\$ -	\$ 12,000,000		To plan, design, construct, renovate, remediate, furnish, equip, purchase and install equipment, including software and installation of information technology statewide, \$20,000,000 in GAA Section 10	Statewide
78 New Facility - Forensic NIMBH	\$ 250,000	\$ -	\$ -	\$ -		To plan and design a new forensic hospital at the Behavioral Health Institute in San Miguel Las Vegas in San Miguel County. \$250,000 in GAA Section 10	San Juan
79 Total Department of Health	\$ 27,440,838	\$ 12,000,000	\$ -	\$ 12,000,000			
80 Department of Homeland Security							
82 Building Electrical, Roofing, Flooring	\$ 415,000	\$ 415,000	\$ -	\$ 415,000		To plan, design, renovate or replace electrical systems, roofing and flooring at the Department of Homeland Security in Santa Fe in Santa Fe County.	Santa Fe
83 Headquarters Facility Extension	\$ 1,700,000	\$ 1,000,000	\$ -	\$ 1,000,000		To plan, design, construct, renovate, furnish, and equip an addition to the existing Department of Homeland Security building in Santa Fe in Santa Fe County.	Santa Fe
84 Total Department of Homeland Security	\$ 2,115,000	\$ 1,415,000	\$ -	\$ 1,415,000			
85 Department of Information Technology							
87 P25	\$ 40,000,000	\$ 2,000,000	\$ 8,000,000	\$ 10,000,000		To plan, design, purchase, install and implement infrastructure to stabilize and modernize public safety radio communications statewide. Authorize \$8,000,000 from equipment replacement fund.	Statewide
88 DoIT Albuquerque Radio Communications Bureau Building Renovations	\$ 1,831,830	\$ 1,710,000	\$ 120,000	\$ 1,830,000		To plan, design, construct, renovate, furnish and equip a building for the Albuquerque radio communications bureau in Bernalillo County. Authorize \$120,000 from equipment replacement fund.	Bernalillo
89 Total Department of Information Technology	\$ 41,831,830	\$ 3,710,000	\$ 8,120,000	\$ 11,830,000			
90 Department of Military Affairs							
92 Land Purchase - Rio Rancho	\$ 775,000	\$ 775,000	\$ -	\$ 775,000		To acquire land to serve as a buffer zone for the Rio Rancho military training site in Rio Rancho in Sandoval County.	Sandoval
93 Armories Statewide - Maintenance/Modernization	\$ 2,400,000	\$ 1,500,000	\$ -	\$ 1,500,000		To plan, design, construct, renovate, equip and upgrade infrastructure at armories statewide.	Statewide
94 Total Department of Military Affairs	\$ 3,175,000	\$ 2,275,000	\$ -	\$ 2,275,000			
95 Department of Public Safety							
97 SP District 1 Facility	\$ 9,050,000	\$ 9,050,000	\$ -	\$ 9,050,000		To plan, design, construct, furnish and equip a new state police district office in Santa Fe in Santa Fe County.	Santa Fe
98 Firing Range Upgrades	\$ 9,950,000	\$ 6,000,000	\$ -	\$ 6,000,000		To plan, design, renovate, and equip improvements to the firing range at the Law Enforcement Academy in Santa Fe in Santa Fe county.	Santa Fe
99 DPS Statewide upgrades	\$ 5,100,000	\$ 1,550,000	\$ -	\$ 1,550,000		To plan, design, construct, renovate, furnish and equip infrastructure improvements at state police facilities statewide.	Statewide
100 Total Department of Public Safety	\$ 24,100,000	\$ 16,600,000	\$ -	\$ 16,600,000			
101 Department of Transportation							
103 Energy Efficiency Conservation Renovation Project	\$ 7,984,722	\$ -	\$ 7,984,722	\$ 7,984,722		Authorize from the state road fund to plan, design and construct energy efficiency renovations at the Department of Transportation headquarters in Santa Fe in Santa Fe County.	Santa Fe
104 Total Department of Transportation	\$ 7,984,722	\$ -	\$ 7,984,722	\$ 7,984,722			
105 Department of Veterans' Services							
107 Angel Fire Memorial	\$ 2,200,000	\$ 2,200,000	\$ -	\$ 2,200,000		To plan, design, construct, repair, furnish, equip, and make site improvements at the Angel Fire Memorial in Angel Fire in Colfax County.	Colfax
108 Total Department of Veterans' Services	\$ 2,200,000	\$ 2,200,000	\$ -	\$ 2,200,000			
109 Diné College							
111 Shiprock South Campus Infrastructure Repairs	\$ 316,000	\$ -	\$ -	\$ -		To plan, design, construct, renovate, furnish, and equip improvements at the south campus in Shiprock in San Juan County. \$300,000 in GAA Section 10	San Juan
112 Total Diné College	\$ 316,000	\$ -	\$ -	\$ -			
113 Economic Development Department							
114 Total	\$ 1,415,000	\$ 1,415,000	\$ -	\$ -			

2020 Capital Outlay Framework for State Agencies

A Uses	B Agency Priority Requests	C LFC Staff Framework STB	D LFC Staff Framework OSF	E Framework Total	F Description	G County
115 MainStreet Capital Outlay Fund	\$ 10,000,000	\$ 2,500,000	\$ -	\$ 2,500,000	To plan, design, and construct infrastructure improvements in main street and arts and cultural districts statewide.	Statewide
116 Total Economic Development Department	\$ 10,000,000	\$ 2,500,000	\$ -	\$ 2,500,000		
117						
118 Educational Retirement Board						
119 Santa Fe Headquarters Replacement	\$ 1,309,000	\$ -	\$ 1,309,000	\$ 1,309,000	Authorize from educational retirement fund for land acquisition and to plan and design for a new educational retirement board headquarters in Santa Fe in Santa Fe County.	Santa Fe
120 Total Educational Retirement Board	\$ 1,309,000	\$ -	\$ 1,309,000	\$ 1,309,000		
121						
122 Energy, Minerals & Natural Resources Department						
123 Watershed Restoration	\$ 10,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	To plan, design and construct watershed restoration and community wildlife protection improvements, including forest thinning, statewide.	Statewide
124 State Park Water/Wastewater Infrastructure	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 1,350,000	To plan, design and construct upgrades and improvements to New Mexico state parks related to water and wastewater infrastructure.	Statewide
125 Fire Engines and Fleet	\$ 1,021,000	\$ -	\$ -	\$ -	\$ 500,000 in GAA To purchase and equip fire engines and firefighting vehicles.	Statewide
126 Oil Conservation Division Vehicles	\$ 550,000	\$ -	\$ 500,000	\$ 500,000	Authorize from oil and gas reclamation fund to purchase and equip vehicles for the Oil Conservation Division.	Statewide
127 Total Energy, Minerals & Natural Resources Department	\$ 12,921,000	\$ 3,350,000	\$ 500,000	\$ 3,850,000		
128						
129 Environment Department						
130 River Stewardship Program	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	To design and construct projects that improve surface water quality and river habitat statewide.	Statewide
131 Total Environment Department	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000		
132						
133 General Services Department						
134 Statewide Deficiencies and Renewals	\$ 335,087,284	\$ 13,000,000	\$ -	\$ 13,000,000	To plan, design, construct, improve, renovate, remediate, furnish and equip facilities, including infrastructure upgrades, at state-owned facilities statewide.	Statewide
135 Master Planning for Facilities Statewide	\$ 2,000,000	\$ -	\$ -	\$ -	For master planning for state-owned facilities under the jurisdiction of the Facilities Management Division statewide. \$2,000,000 in GAA Section 10	Statewide
136 Statewide Demolition and Decommissioning	\$ 7,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	To decommission and demolish buildings, including abatement of hazardous materials, at state-owned facilities statewide.	Statewide
137 State Airplane	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	To purchase an airplane.	Statewide
138 Total General Services Department	\$ 344,087,284	\$ 19,000,000	\$ -	\$ 19,000,000		
139						
140 Human Services Department						
141 Harriet Sammons Life, Health, Safety and Welfare Projects	\$ 1,284,473	\$ -	\$ -	\$ -	To plan, design, construct, renovate, renovate, equip, purchase and install infrastructure improvements at the Harriet Sammons building in Farmington in San Juan county. \$1,300,000 in GAA Section 10	San Juan
142 Hobbs & Bernallilo Life, Health, Safety and Welfare Projects	\$ 860,274	\$ 860,274	\$ -	\$ 860,274	To plan, design, construct, renovate, equip, purchase and install equipment, including perimeter security fence, gates, heating, ventilation and air conditioning, signage, parking lot asphalt, curb, gutter and ADA site compliance at buildings in Sandoval County and Lea County.	Sandoval, Lea
143 Total Human Services Department	\$ 2,144,747	\$ 860,274	\$ -	\$ 860,274		
144						
145 Livestock Board						
146 Vehicles	\$ 685,000	\$ -	\$ -	\$ -	To purchase vehicles for use by Livestock Board inspectors. \$500,000 in GAA	Statewide
147 Total Livestock Board	\$ 685,000	\$ -	\$ -	\$ -	Section 10	
148						

2020 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework STB	D LFC Staff Framework OSF	E Framework Total	F Description	G County
149	Miners Colfax Medical Center						
150	Demolish old hospital building	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	Authorize from the miners trust fund to decommission and demolish the old hospital, including abatement of hazardous materials located in Raton in Colfax County.	Colfax
151	Hospital renovation	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	Authorize from the miners trust fund to plan, design and renovate the existing Miners Colfax Medical Center hospital in Raton in Colfax County.	Colfax
152	Medical Equipment	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	Authorize from the miners trust fund to acquire hospital medical equipment for the Miners Colfax Medical Center hospital in Raton in Colfax County.	Colfax
153	Total Miners Colfax Medical Center	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000		
154	New Mexico School for the Blind and Visually Impaired						
156	NMSEVI Garrett Dormitory New Construction	\$ 2,492,574	\$ -	\$ -	\$ -	To plan, design, construct, renovate, furnish and equip a new Garrett dormitory, including demolition of the existing dormitory, at the New Mexico School for the Blind and Visually Impaired in Alamogordo in Otero county. Institution providing a match of \$2,500,000, \$2,500,000 million in GAA Section 10	Otero
157	Total New Mexico School for the Blind and Visually Impaired	\$ 2,492,574	\$ -	\$ -	\$ -		
158	New Mexico State Fair						
159	New Electrical, Paving, Concrete, and Other Infrastructure and Renovation Projects	\$ 12,500,000	\$ 5,000,000	\$ -	\$ 5,000,000	To plan, design, construct, renovate, purchase and install equipment and for site improvements at the New Mexico state fairgrounds in Albuquerque in Bernalillo county.	Bernalillo
160	Total New Mexico State Fair	\$ 12,500,000	\$ 5,000,000	\$ -	\$ 5,000,000		
161	New Mexico State University						
162	NMSU Alamogordo - Mechanical Ductwork and Boiler Feed Lines Classroom Building	\$ 1,060,000	\$ -	\$ -	\$ -	To plan, design, construct, renovate and repair duct work and boiler feed lines in classroom buildings at the New Mexico State University campus in Alamogordo in Otero County. Institution providing a match of \$25,000, \$1,000,000 in GAA Section 10	Otero
163	NMSU Grants - Martinez Hall Roof Replacement	\$ 1,200,000	\$ -	\$ -	\$ -	To plan, design and construct a new roof at Martinez Hall at the New Mexico State University campus in Grants in Cibola County. \$900,000 in GAA Section 10	Cibola
164	Total New Mexico State University	\$ 2,260,000	\$ -	\$ -	\$ -		
165	Public Education Department						
169	School Bus Replacements	\$ 8,969,000	\$ -	\$ 8,969,000	\$ 8,969,000	Authorize from public school capital outlay fund to purchase and equip district-owned school buses, statewide.	Statewide
170	School Bus Cameras	\$ 252,500	\$ -	\$ -	\$ -	To purchase and equip district-owned school buses with cameras statewide. \$252,400 in GAA Section 10	Statewide
171	Fueling/Charging Infrastructure	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	Authorize from the volkswagen settlement fund to provide infrastructure for fueling and charging stations for alternative fueled school buses.	Statewide
172	Total Public Education Department	\$ 9,441,500	\$ -	\$ 9,189,000	\$ 9,189,000		
173							

2020 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework STB	D LFC Staff Framework OSF	E Framework Total	F Description	G County
174	Public School Facilities Authority						
175	Teacherages, multi-purpose centers, and physical wellness facilities	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	Authorize from the public school capital outlay fund and retroactive awards. Contingent on approval by the public school capital outlay council for retroactive awards for previously awarded standards-based schools at school districts that have a state match requirement calculated pursuant to Section 22-24-5 NMSA 1978 of the Public School Capital Outlay Act that is greater than 50 percent; provided that funds shall be prioritized to school districts that receive federal impact aid funds for students residing on Indian lands. Awards shall be targeted to facility projects that are currently within the adequacy standards that were not within the adequacy standards at the time of a previous award, teacher housing, and, for school districts that receive significant federal impact aid funds for students residing on Indian lands, other facilities for which the Public School Capital Outlay Act typically does not provide matching funds.	Statewide
176	Total Public School Facilities Authority	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000		
177							
178	Spaceport Authority						
179	Spaceport IT Equipment Refresh	\$ 500,000	\$ -	\$ -	\$ -	To plan, design and equip information technology improvements at Spaceport America in Truth or Consequences in Sierra County. \$500,000 in GAA Section 10	Sierra
180	IT Spaceport Building	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	To plan, design, construct, and equip an information technology building at Spaceport America in Truth or Consequences in Sierra County.	Sierra
181	Spaceway Taxway	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	To plan, design, construct and equip a taxway at Spaceport America in Truth or Consequences in Sierra county.	Sierra
182	Total Spaceport Authority	\$ 7,500,000	\$ 7,000,000	\$ -	\$ 7,000,000		
183							
184	State Engineer's Office						
185	Indian Water Rights Settlement	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 9,000,000	To the Indian water rights settlement fund, notwithstanding the requirement for a joint resolution of the legislature in Subsection A of Section 72-1-11 NMSA 1978, if corresponding commitments have been made for the federal portion of the stream commission in the Ammod case, the money may be expended by the interstate stream commission in fiscal year 2021 and subsequent fiscal years to implement the state's portion of the settlements, and any unexpended or unencumbered balance remaining at the end of a fiscal year shall not revert.	Statewide
186	Dam Rehabilitation for Publicly-Owned Facilities	\$ 13,500,000	\$ 5,000,000	\$ -	\$ 5,000,000	To plan, design, construct, rehabilitate and make improvements to publicly-owned dams statewide.	Statewide
187	Surface Water & Ground Water Measurement Statewide	\$ 2,100,000	\$ 1,900,000	\$ -	\$ 1,900,000	To purchase, construct, install, map and calibrate surface and ground water measurement structures, equipment and related software statewide for administrative purposes and accountability statewide.	Statewide
188	San Juan Recovery Implementation Program	\$ 421,821	\$ 420,000	\$ -	\$ 420,000	For the San Juan river basin recovery implementation program.	San Juan, Statewide
189	Rio Grande Channel Realignment	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	To plan, design, and construct the realignment of the main channel of the Rio Grande in portions of the San Acacia reach.	Statewide
190	Total State Engineer's Office	\$ 26,021,821	\$ 17,320,000	\$ -	\$ 17,320,000		
191							
192	Taxation & Revenue Department						
193	Mail inserter and remittance scanner/opening unit	\$ 330,000	\$ -	\$ -	\$ -	To purchase, replace and install mail processing inserters and remittance scanner units for the Revenue Processing Division of the Taxation and Revenue Department in Santa Fe in Luna county. \$30,000 in GAA Section 10	Santa Fe
194	Total Taxation & Revenue Department	\$ 330,000	\$ -	\$ -	\$ -		
195							
196	Western New Mexico University						
197	WNMU - Deming Learning Center	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	To plan, design, construct, equip, and furnish a learning center for western New Mexico University in Deming in Luna county.	Grant
198	Total Western New Mexico University	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000		
199							

2020 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework STB	D LFC Staff Framework OSF	E Framework Total	F Description	G County
200 Workforce Solutions Department							
201	Critical NMIDWS Admin Building Infrastructure	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	To plan, design, construct, renovate, remodel, furnish, and equip improvements to the Department of Workforce Solutions administration building in Bernalillo County.	Bernalillo
202	Workforce Connection Office Repairs	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	To plan, design and replace critical mechanical, electrical and plumbing systems, roofs and parking lots at Department of Workforce Solutions offices statewide.	Statewide
203	Total Workforce Solutions Department	\$ 5,500,000	\$ 5,500,000	\$ -	\$ 5,500,000		
204							
205	TOTAL	\$ 670,878,872	\$ 142,145,149	\$ 58,752,722	\$ 200,897,871		

FY21 Judiciary Capital Outlay Requests and Framework

A	B	C	D	E	F	G	H
Agency	Item	Amount	Brief Description	AOC Requested Total	LFC Framework STB	LFC Framework GF	LFC Framework Total
1 Santa Fe Magistrate	Santa Fe Magistrate New Build	\$ 22,945,503	Design, construct and furnish a new Santa Fe Magistrate Court	\$ 22,945,503	\$ -	\$ 2,200,000	\$ 2,200,000
2			Total Santa Fe Magistrate Court:	\$ 22,945,503	\$ -	\$ 2,200,000	\$ 2,200,000
3							
4 Anthony Magistrate	Architectural Services for Anthony Magistrate Court New Build (1 Courtroom)	\$ 469,255	Architectural services needed to construct a new facility from programming to construction administration	\$ 469,255	\$ 469,000	\$ -	\$ 469,000
5 Curry Magistrate	Architectural Services for Curry Magistrate Court New Build (2 Courtrooms)	\$ 1,045,822	Architectural services needed to have plans for judicial center with county and magistrate court complete and shovel ready so Curry County can request funds through NMFA for loan.	\$ 1,045,822	\$ 104,000	\$ -	\$ 104,000
6 Sandoval Magistrate	Sandoval County Magistrate Court New Build	\$ 430,000	Basic programming and schematic design to review potential layout and impact of new Sandoval County Magistrate Court in Bernallillo, Colfax, DeBaca, Silver City and Alamogordo	\$ 430,000	\$ 430,000	\$ -	\$ 430,000
7 Magistrate Facilities Statewide	Magistrate Court Safety and Security Needs	\$ 671,000	Phase 3: Continue conversion of courts from proprietary security / camera systems to overall enterprise system	\$ 671,000	\$ 671,000	\$ -	\$ 671,000
8			Subtotal Magistrate Courts:	\$ 2,616,077	\$ 1,674,000	\$ -	\$ 1,674,000
9							
10 1st JDC	Courtroom Video	\$ 154,000	Courtroom video display presentation and conferencing systems	\$ 154,000	\$ 154,000	\$ -	\$ 154,000
11 1st JDC	Queue Magistrate System	\$ 50,000	Electronic queue management system	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
12 1st JDC	Convert File Room	\$ 222,000	Convert file room to Judges' Conference room	\$ 222,000	\$ -	\$ -	\$ -
13 1st JDC	Security Equip	\$ 22,100	X-ray equipment for SF County Mag Court	\$ 22,100	\$ 22,100	\$ -	\$ 22,100
14 1st JDC	Security Equip	\$ 22,100	X-ray equipment for Rio Arriba County Magistrate Court	\$ 22,100	\$ 22,100	\$ -	\$ 22,100
15			Total 1st Judicial District:	\$ 470,200	\$ 248,200	\$ -	\$ 248,200
16							
17 2nd JDC	Bernalillo Co. Courthouse 1st floor redesign	\$ 933,442	Redesign first floor based on space utilization study completed in March 2016 (Pre-trial Services)	\$ 933,442	\$ 933,442	\$ -	\$ 933,442
18 2nd JDC	1st Floor furnishings and X-ray machine	\$ 269,576	Misc. furnishings, cubicles, TVs and mounts, and x-ray machine and metal detector and brick and mortar	\$ 269,576	\$ 269,576	\$ -	\$ 269,576
19 2nd JDC	<i>\$86,071.76 (not a Reprogram FY19 Capital Appropriation to change use and extend deadline so to be used for above project</i>						
20			Total 2nd Judicial District:	\$ 1,203,018	\$ 1,203,018	\$ -	\$ 1,203,018
21							
22 3rd JDC	Dona Ana Co. Mag Security	\$ 56,840	X-ray Machine, Metal Detector and PA System for Dona Ana County Magistrate Court	\$ 56,840	\$ 56,840	\$ -	\$ 56,840
23			Total 3rd Judicial District:	\$ 56,840	\$ 56,840	\$ -	\$ 56,840
24							
25 4th JDC	Audio / Video Intercom System	\$ 66,091	Audio/video intercom system to be installed at security desk and on first and second floor	\$ 66,091	\$ 66,091	\$ -	\$ 66,091
26 4th JDC	40" Seat of NM	\$ 5,495	Purchase and install 40" cast cut aluminum state seal of NM	\$ 5,495	\$ 5,495	\$ -	\$ 5,495
27			Total 4th Judicial District:	\$ 71,576	\$ 71,576	\$ -	\$ 71,576
28 8th JDC	Improvements to Taos Courthouse	\$ 292,500	Remodel of current spaces to facilitate consolidation of Magistrate and District Court and Jury needs	\$ 292,500	\$ 292,500	\$ -	\$ 292,500
29			Total 8th Judicial District:	\$ 292,500	\$ 292,500	\$ -	\$ 292,500
30							
31 9th JDC	Curry County Courthouse Jury Box	\$ 9,000	Purchase and install 14 jury chairs for jury box	\$ 9,000	\$ 9,000	\$ -	\$ 9,000
32 9th JDC	Video Conferencing Equipment	\$ 28,500	Mobile video conference equipment in four (4) locations: Curry District Court and Magistrate Roosevelt District Court and Magistrate	\$ 28,500	\$ 28,500	\$ -	\$ 28,500
33			Total 9th Judicial District:	\$ 37,500	\$ 37,500	\$ -	\$ 37,500

FY21 Judiciary Capital Outlay Requests and Framework

A Agency	B Item	C Amount	D Brief Description	E AOC Requested Total		F LFC Framework STB		G LFC Framework GF		H LFC Framework Total	
				AOC Requested Total		LFC Framework STB		LFC Framework GF		LFC Framework Total	
34											
35	11th JDC	Electronic Access Control System	\$ 209,891 Replace electronic access control system at Aztec District Courthouse	\$ 209,891	\$ 209,891	\$ 94,825	\$ 94,825	\$ -	\$ -	\$ 209,891	
36	11th JDC	Renovate Office Space	\$ 94,825 Renovate office space at Aztec District Court to accommodate Pre-Trial Services Program	\$ 94,825	\$ 94,825	\$ -	\$ -	\$ -	\$ -	\$ 94,825	
37	11th JDC	Replace X-ray Machine	\$ 121,700 Replace X-ray machines and magnetometers in Aztec District Court and Gallup District Court and install in Aztec, Farmington and Gallup Magistrate Courts	\$ 121,700	\$ 121,700	\$ -	\$ -	\$ -	\$ -	\$ 121,700	
38											
39											
40	13th JDC	Magistrate Court Security	\$ 104,825 Place a metal detector and X-ray scanner in five magistrate locations (Bernalillo, Los Lunas, Belen, Grants and Cuba)	\$ 104,825	\$ 104,825	\$ -	\$ -	\$ -	\$ -	\$ 104,825	
41											
42											
43	Statewide	Statewide	\$ - Statewide renovations and repairs to critical infrastructure and safety needs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,825	
44											
45											
46											
47											
48											
49	Bernalillo County Metropolitan Court	Purchase property north of Courthouse	\$ 800,000 Purchase property, engineer, demo and fill pads to existing grade, utility removal, curb cutting and paving, fencing and crash gates	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	
50	Bernalillo County Metropolitan Court Facility	Operating System of Metro Park	\$ 275,000 Include new gates; entry, exit, and Point of Sale terminals; central pay-on-foot station and validator	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	
51	Bernalillo County Metropolitan Court	Camera Security System in Metro Park Facility	\$ 245,000 Camera security system in 348,000 square foot, multi level parking facility	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52											
53											
54	Court of Appeals	Conversion and Build Out of Annex in Albuquerque	\$ 303,259 Conversion of workspace to accommodate reengineering of organization structure and assignment of responsibilities	\$ 303,259	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
55											

12/11/2019

Capital Outlay "Framework" for 2020 General Obligation Bond Capacity

	A	B	C	D	E	F	G	H	I	J	K	L	M
	GOB Request	HED GOB Recommendations (October 2019)										Project Description	County
1	Senior Projects												
2	Code Compliance	\$ 6,043,346		X	X	X	X	X	X	X	\$ 6,043,346	ALTSD prioritized re recommendation. See attachment A.	Statewide
3	Renovations	\$ 5,617,614		X	X	X	X	X	X	X	\$ 5,617,614	ALTSD prioritized re recommendation. See attachment A.	Statewide
4	Meals and Other Equipment	\$ 382,084		X	X	X	X	X	X	X	\$ 382,084	ALTSD prioritized re recommendation. See attachment A.	Statewide
5	Vehicles	\$ 3,794,698		X	X	X	X	X	X	X	\$ 3,794,698	ALTSD prioritized re recommendation. See attachment A.	Statewide
6	Plan and Design	\$ 1,302,600		X	X	X	X	X	X	X	\$ 1,302,600	ALTSD prioritized re recommendation. See attachment A.	Statewide
7	Construction/Major Additions	\$ 15,877,091		X	X	X	X	X	X	X	\$ 15,877,091	ALTSD prioritized re recommendation. See attachment A.	Statewide
8	Total Senior Projects	\$ 33,017,433		-							\$ 33,017,433	See Attached Senior Project Listing	
9	Libraries												
10													
11	Public School Libraries	\$ 5,500,000						X	X	X	\$ 3,000,000	For equipment and supplemental library resource acquisitions, including print, non-print and electronic resources at public school libraries statewide.	Statewide
12	Public Libraries	\$ 5,500,000						X	X	X	\$ 3,000,000	For equipment, library furniture, fixtures and supplemental library resource acquisitions, including print, non-print and electronic resources, collaborative library resources and information technology projects, and for the purchase and installation of broadband internet equipment and infrastructure at nontribal public libraries statewide.	Statewide
13	Academic Libraries	\$ 5,500,000						X	X	X	\$ 3,000,000	For supplemental library/resource acquisitions, including books, equipment, electronic resources and collaborative library resources and information technology projects, for academic libraries statewide.	Statewide
14	Tribal Libraries	\$ 1,000,000						X	X	X	\$ 500,000	For equipment, library furniture, fixtures and supplemental library resource acquisitions, including print, non-print and electronic resources, collaborative library resources and information technology projects, and for the purchase and installation of broadband internet equipment and infrastructure at tribal libraries statewide.	Statewide
15	Total Libraries	\$ 17,500,000		-							\$ 9,500,000		
16													
17	Higher Education												
18	Four-Year Institutions												
19	Eastern New Mexico University (ENMU) - Main												
20	Roosevelt Hall-Phase Two	\$ 8,000,000	\$ 7,000,000	X	X	X	X	X	X	X	\$ 7,000,000	To plan, design, construct, renovate, furnish and equip the Roosevelt science hall at eastern New Mexico university located in Portales in Roosevelt county. Institution match of \$500,000; additional \$600,000 in GAA Section 10.	Roosevelt
21	Infrastructure	\$ 3,100,000	\$ -	X		X	X	X	X	X	\$ 1,000,000	To plan, design, construct, upgrade and equip critical safety upgrades campuswide at eastern New Mexico university in Portales in Roosevelt county.	Roosevelt
22	New Mexico Highlands University (NMHU)	\$ 7,200,000	\$ 7,200,000	X	X	X	X	X	X	X	\$ 7,200,000	To plan design, construct and renovate Skinner hall at New Mexico highlands university in Las Vegas in San Miguel county.	San Miguel
23	Sininger Hall Renovation												

Capital Outlay "Framework" for 2020 General Obligation Bond Capacity

	A	B	C	D	E	F	G	H	I	J	K	L	M
	GOB Request	HED GOB Recommendations (October 2019)											
24	New Mexico Institute of Mining & Technology (NMIMT)	\$ 16,142,359	\$ 10,000,000	X	X	X	X	X	X	\$ 12,000,000	Mexico institute of mining and technology in Socorro in Socorro county. Institution match of \$4,000,000.		
25	Kelly Hall Construction												
26	New Mexico State University (NMSU) - Main Campus												
27	Agricultural Modernization and Educational Facilities Phase 2	\$ 25,000,000	\$ 18,830,000	X	X	X	X	X	X	\$ 18,830,000	To plan, design, construct, renovate, furnish and equip improvements to the science and engineering facilities for state university in Las Cruces in Dona Ana county. Institution match of \$6,500,000.		
28	Milton Hall Data Center Infrastructure Upgrades and replacement	\$ 3,391,000	-	X	X	X	X	X	X	\$ 3,391,000	To plan, design, construct, renovate, furnish and equip infrastructure technology building at New Mexico state University in Las Cruces in Dona Ana county. Additional \$500,000 in GAA Section 10.		
29	Ag Science Center Improvements per assessment	\$ 3,000,000	\$ 3,000,000	X		X	X	X	X	\$ 3,000,000	To plan, design, construct, renovate, furnish and equip improvements to New Mexico state university agricultural science centers statewide.		
30	Northern New Mexico College (NNMC) - Espanola												
31	Storm Water Infrastructure & New Parking Lots Improvements, Espanola Campus	\$ 3,000,000	\$ 2,500,000	X		X	X	X	X	\$ 2,500,000	To plan, design, construct and renovate infrastructure improvements, including storm water systems, at northern New Mexico college in Espanola in Rio Arriba county. Additional \$500,000 in GAA Section 10.		
32	University of New Mexico (UNM) - Main Campus												
33	Academic & Research Infrastructure	\$ 13,500,000	\$ 13,500,000	X		X	X	X	X	\$ 13,500,000	To plan, design, construct, renovate and equip infrastructure upgrades, including wireless internet, at university of New Mexico in Albuquerque in Bernalillo county. Institution match of \$3,000,000.		
34	UNM Health Sciences Center												
35	HSC - Nursing/Population Health Building	\$ 30,000,000	\$ 30,000,000	X		X	X	X	X	\$ 30,000,000	To plan, design, construct, furnish and equip a nursing and population health building for the health sciences center at University of New Mexico in Albuquerque in Bernalillo county. Institution match of \$2,400,000 in GAA Section 10.		
36	Western New Mexico University (WNMU)												
37	Harian/Fleming Commons and Campus Wide Infrastructure, Including Demolition	\$ 4,300,000	\$ 2,500,000	X		X	X	X	X	\$ 2,500,000	To plan, design, construct, renovate and equip the Harlan and Fleming commons area and other improvements campus wide at western New Mexico university in Silver City in Grant county. Additional \$2,400,000 in GAA Section 10.		
38	Branch Colleges												
39	ENMU - Roswell												
40	Video Surveillance and Exterior Lighting Upgrades	\$ 2,237,900	\$ 1,865,000	X		X	X	X	X	\$ 1,500,000	To plan, design, construct and equip video surveillance systems and lighting at eastern New Mexico university in Roswell in Chaves county. Institution match of \$248,700. Additional \$1,000,000 in GAA Section 10.		
41	ENMU - Ruidoso												
42	College Nexus Project Phase II and III	\$ 1,875,000	\$ 1,875,000	X	X	X	X	X	X	\$ 1,875,000	To plan, design, construct, renovate and equip video infrastructure improvements at eastern New Mexico university in Ruidoso in Lincoln county. Institution match of \$3,500,000.		

Capital Outlay "Framework" for 2020 General Obligation Bond Capacity

	A	B	C	D	E	F	G	H	I	J	K	L	M
	GOB Request	Recommendations (October 2019)	HED GOB	HED GOB Recommendations (October 2019)	GOB Request	HED GOB Recommendations (October 2019)	GOB Request	HED GOB	HED GOB Recommendations (October 2019)	GOB Request	HED GOB Recommendations (October 2019)	GOB Request	HED GOB Recommendations (October 2019)
43	NMSU - Alamogordo												
44	Physical Plant Renovations	\$ 900,000	\$ 900,000	X		X	X	X	X	\$ 900,000	To plan design, construct, renovate, furnish and equip the physical plant building at New Mexico state university in Alamogordo in Otero county. Institution match of \$30,000.	Otero	
45	NMSU - Carlsbad												
46	Site, Parking and Infrastructure Improvements	\$ 1,500,000	\$ 1,500,000	X		X	X	X	X	\$ 1,000,000	To plan, design, construct, furnish and equip campus-wide infrastructure, parking lot and site improvements, including roofs and compliance with the Americans with Disabilities Act, at the New Mexico state university campus in Carlsbad in Eddy county. Institution match of \$1,500,000.	Eddy	
47	NMSU - Dona Ana												
48	Safe Campus Improvements and Infrastructure Upgrades and Replacements	\$ 1,450,000	\$ 1,450,000	X		X	X	X	X	\$ 1,450,000	To plan, design, construct, repair and renovate security and surveillance infrastructure, exterior locks and lighting at Dona Ana community college in Dona Ana county. Institution match of \$2,000,000.	Dona Ana	
49	NMSU - Grants												
50	Martinez Hall Renovations, including Exterior Stucco	\$ 1,800,000	\$ 1,350,000	X		X	X	X	X	\$ 1,350,000	To plan, design, construct, furnish and equip upgrades, including exterior stucco, to Martinez hall at New Mexico state university in Grants in Cibola county.	Cibola	
51	UNM - Gallup												
52	Center for Career Technologies Education	\$ 6,000,000	\$ 6,000,000	X		X				\$ 3,000,000	To plan, design, construct, furnish and equip a center for career technologies facility at University of New Mexico in Gallup in McKinley county. Institution match of \$2,000,000.	McKinley	
53	UNM - Los Alamos												
54	Workforce Development/CITE Class lab and support renovations	\$ 1,875,000	\$ 1,875,000	-		X	X			\$ 1,500,000	To plan, design, construct and renovate the workforce development and continuing technical education lab at University of New Mexico in Los Alamos in Los Alamos county. Institution match of \$625,000.	Los Alamos	
55	UNM - Taos												
56	Security and Safety Improvements- Klauder Campus	\$ 2,250,000	\$ 2,250,000	X		X		X	X	\$ 2,250,000	To plan, design and construct site improvements, including roadways and parking lots, at University of New Mexico in Taos in Taos county. Institution match of \$750,000.	Taos	
57	UNM - Valencia												
58	Fire Safety Improvements	\$ 1,800,000	\$ 1,800,000	X		X	X	X	X	\$ 1,800,000	To plan, design, construct, renovate and equip fire safety infrastructure upgrades at University of New Mexico in Los Lunas in Valencia county. Institution match of \$600,000.	Valencia	
59													
60	Independent Institutions												
61	Central New Mexico Community College												
62	Student Services Facilities	\$ 13,184,000	\$ 13,000,000	X		X			X	\$ 13,000,000	To plan, design, construct, furnish and equip a new student services facility and to demolish the old student services facility in Albuquerque in Bernalillo county. Institution match or \$19,900,000.	Bernalillo	

Capital Outlay "Framework" for 2020 General Obligation Bond Capacity

A	B	C	D	E	F	G	H	I	J	K	L	M
	GOB Request	HED GOB Recommendations (October 2019)									Project Description	
County	County											
63 Clovis Community College												
64 Safety and Security Upgrades Campus Wide	\$ 1,275,000	\$ 325,000	x	x	x	x	x	x	\$ 325,000	To replace exterior doors, fire doors and security card readers at Clovis community college in Clovis in Curry County. Institution match of \$450,000. See \$950,000 in GAA Section 10.	Curry	
65 Roofing and parking lot repair and replacement campuswide	\$ 750,000	\$ 750,000	x	x	x	x	x	x	\$ 750,000	To plan, design, construct, repair and replace roofs and parking lots at Clovis community college in Clovis in Curry County. Institution match of \$250,000.	Curry	
66 Luna Community College												
67 HVAC Upgrades	\$ 2,925,000	\$ -	x	x	x	x	x	x	\$ 1,000,000	To plan, design, construct and replace heating, ventilation and air conditioning systems at Luna community college in Las Vegas in San Miguel County. Institution match of \$325,000.	San Miguel	
68 Mesalands Community College												
69 Building A, Phase 2 Central Student Services Center	\$ 565,714	\$ 425,000	x			x			\$ 425,000	To plan, design, construct and renovate the central student services center at Mesa community college in Tucumcari in Quay County.	Quay	
70 New Mexico Junior College												
71 Safety & Security	\$ 3,750,000	\$ 3,050,000	x	x	x	x	x	x	\$ 1,875,000	To plan, design, construct, renovate, repair and equip security controls, building vestibules, sidewalks, tunnels, and shade structures at New Mexico Junior College in Hobbs in Lea County. Institution match of \$1,250,000.	Lea	
72 Watson Hall Renovation	\$ 2,800,000	\$ 2,800,000	x	x	x	x	x	x	\$ 1,400,000	To plan, design, construct, renovate, repair and equip Watson Hall at New Mexico Junior College in Hobbs in Lea county. Institution match of \$1,600,000.	Lea	
73 San Juan College												
74 Campus Entrances, Roads, Parking Lots, and External Lights	\$ 3,903,499	\$ 3,900,000	x	x	x	x	x	x	\$ 3,900,000	To plan, design, construct, renovate and equip infrastructure improvements campus wide at San Juan college in Farmington in San Juan county. Institution match of \$1,300,000.	San Juan	
75 Santa Fe Community College												
76 Campus Upgrades, Infrastructure, Facilities, Utilities/Energy, Building Envelop	\$ 4,500,000	\$ 2,000,000	x	x	x	x	x	x	\$ 2,000,000	To plan, design, construct, renovate and equip infrastructure improvements, including fencing and stucco, at Santa Fe community college in Santa Fe in Santa Fe county. Institution match of \$1,500,000.	Santa Fe	
77 Total Higher Education	\$ 171,974,471	\$ 139,770,000							\$ 142,221,000			
78 Special Schools												
80 New Mexico Military Institute (NMMI)												
81 Academic Reroofing	\$ 3,000,000	\$ 3,000,000	x	x	x	x	x	x	\$ 2,000,000	To plan, design, construct and renovate roofs at Willson hall, Godfrey athletic center and Toles learning center at New Mexico Military Institute in Roswell in Chaves county.	Chaves	
82 Barracks Bathrooms	\$ 8,000,000	\$ -	x						\$ 1,000,000	To plan, design, construct and renovate bathrooms at the barracks at New Mexico Military Institute in Roswell in Chaves county.	Chaves	

Capital Outlay "Framework" for 2020 General Obligation Bond Capacity

Source: LFC

Aging and Long Term Services Department (ALTSD) 2020 Capital Outlay Project Requests

Project Type	Site	Entity/Fiscal Agent	County	LFC "Framework"
1 Code Compliance	Bonnie Dallas Senior Center	City of Farmington	San Juan	\$25,000
2 Code Compliance	Bonnie Dallas Senior Center	City of Farmington	San Juan	\$40,000
3 Code Compliance	Las Vegas Senior Center	City of Las Vegas	San Miguel	\$1,135,700
4 Code Compliance	Las Vegas Senior Center	City of Las Vegas	San Miguel	\$315,000
5 Code Compliance	Magdalena Senior Center	Socorro County	Socorro	\$33,755
6 Code Compliance	Veguita Senior Center	Socorro County	Socorro	\$84,591
7 Code Compliance	Baca Senior Center	Navajo Nation	McKinley	\$22,000
8 Code Compliance	Chichiltah Senior Center	Navajo Nation	McKinley	\$950,000
9 Code Compliance	Crownpoint Senior Center	Navajo Nation	McKinley	\$880,000
10 Code Compliance	Mexican Springs Senior Center	Navajo Nation	McKinley	\$213,000
11 Code Compliance	Thoreau Senior Center	Navajo Nation	McKinley	\$1,000,000
12 Code Compliance	San Felipe Senior Center	Pueblo of San Felipe	Tribal	\$1,190,000
13 Code Compliance	Santa Clara Pueblo Adult Day Care	Santa Clara Pueblo	Tribal	\$154,300
14			Total Code Compliance	\$6,043,346
15 Renovation	Barelas Senior Center	City of Albuquerque	Bernalillo	\$114,400
16 Renovation	Highland Senior Center	City of Albuquerque	Bernalillo	\$359,200
17 Renovation	Raymond G Sanchez Comm Center	Bernalillo County	Bernalillo	\$110,000
18 Renovation	Eagle Nest Senior Center	Village of Eagle Nest	Colfax	\$274,800
19 Renovation	Raton Senior Center	Colfax County	Colfax	\$165,000
20 Renovation	Aztec Senior Center	City of Aztec	San Juan	\$363,000
21 Renovation	Bonnie Dallas Senior Center	City of Farmington	San Juan	\$200,000
22 Renovation	Las Vegas Senior Center	City of Las Vegas	San Miguel	\$50,000
23 Renovation	Meadowlark Senior Center	City of Rio Rancho	Sandoval	\$71,036
24 Renovation	Meadowlark Senior Center	City of Rio Rancho	Sandoval	\$230,680
25 Renovation	Lake Arthur JOY Center	Chaves County	Chaves	\$93,833
26 Renovation	Midway JOY Center	Chaves County	Chaves	\$84,716
27 Renovation	Roswell JOY Center	Chaves County	Chaves	\$107,473
28 Renovation	Ruidoso Community Center	Village of Ruidoso	Lincoln	\$44,077
29 Renovation	Logan Senior Center	Village of Logan	Quay	\$40,000
30 Renovation	Dona Ana Community Center	Dona Ana County	Dona Ana	\$100,000
31 Renovation	Placitas Community Center	Dona Ana County	Dona Ana	\$45,000
32 Renovation	Radium Springs Community Center	Dona Ana County	Dona Ana	\$116,000
33 Renovation	San Jose Senior Center	City of Carlsbad	Eddy	\$760,000
34 Renovation	Gila Senior Center	Grant County	Grant	\$50,000
35 Renovation	Mimbres Senior Center	Grant County	Grant	\$50,000
36 Renovation	Deming Senior Center	City of Deming	Luna	\$255,092
37 Renovation	Deming Senior Center	City of Deming	Luna	\$22,876
38 Renovation	Baahai Senior Center	Navajo Nation	McKinley	\$810,000
39 Renovation	Crownpoint Senior Center	Navajo Nation	McKinley	\$101,100
40 Renovation	Smith Lake Senior Center	Navajo Nation	McKinley	\$800,000
41 Renovation	San Ildefonso Senior Center	Eight Northern Indian Pueblos Inc,	Rio Arriba	\$28,106

Aging and Long Term Services Department (ALTSD) 2020 Capital Outlay Project Requests

Project Type	Site	Entity/Fiscal Agent	County	LFC "Framework"
42 Renovation	Acoma Senior Center	Pueblo of Acoma	Tribal	\$68,225
43 Renovation	Santa Clara Pueblo Adult Day Care	Santa Clara Pueblo	Tribal	\$103,000
44				Total Code Compliance and Renovations \$5,617,614
45 Meals and Other Equipment	Alamo Senior Center	City of Alamogordo	Otero	\$36,503
46 Meals and Other Equipment	Bonnie Dallas Senior Center	City of Farmington	San Juan	\$51,160
47 Meals and Other Equipment	City of Gallup Senior Center	City of Gallup	McKinley	\$20,000
48 Meals and Other Equipment	Ena Mitchell Senior Center	Hidalgo County	Hidalgo	\$29,777
49 Meals and Other Equipment	Hondo Senior Center	Lincoln County	Lincoln	\$42,240
50 Meals and Other Equipment	Roswell JOY Center	Chaves County	Chaves	\$51,000
51 Meals and Other Equipment	San Felipe Senior Center	Pueblo of San Felipe	Tribal	\$36,000
52 Meals and Other Equipment	Santa Clara Senior Center	Village of Santa Clara	Grant	\$73,404
53 Meals and Other Equipment	Santa Clara Senior Center	Pueblo of Santa Clara	Tribal	\$42,000
54				Total Meals and Other Equipment \$382,084
55 Vehicles	ABQ CASA Kitchen Site	City of Albuquerque	Bernalillo	\$52,320
56 Vehicles	Acoma Senior Center	Pueblo of Acoma	Tribal	\$109,476
57 Vehicles	Alamo Senior Center	City of Alamogordo	Otero	\$76,000
58 Vehicles	Anthony Community Center	Dona Ana County	Dona Ana	\$249,000
59 Vehicles	Belen Senior Center	Valencia County	Valencia	\$260,000
60 Vehicles	Bernalillo Senior Center	Sandoval County	Sandoval	\$20,250
61 Vehicles	Caririzoso Senior Center	Lincoln County	Lincoln	\$45,822
62 Vehicles	Cimarron Senior Center	Colfax County	Colfax	\$55,000
63 Vehicles	City of Gallup Senior Center	City of Gallup	McKinley	\$75,000
64 Vehicles	Crystal Senior Center	Navajo Nation	McKinley	\$50,000
65 Vehicles	Deming Senior Center	City of Deming	Luna	\$40,170
66 Vehicles	Gila Senior Center	Grant County	Grant	\$67,826
67 Vehicles	Highland Senior Center	City of Albuquerque	Bernalillo	\$81,782
68 Vehicles	Hondo Senior Center	Lincoln County	Lincoln	\$22,172
69 Vehicles	Isleta Elder Center	Pueblo of Isleta	Tribal	\$75,000
70 Vehicles	La Loma Senior Center	Guadalupe County	Guadalupe	\$50,365
71 Vehicles	Logan Senior Center	Village of Logan	Quay	\$48,109
72 Vehicles	Mary Esther Senior Center	City of Santa Fe	Santa Fe	\$827,000
73 Vehicles	Meadowlark Senior Center	City of Rio Rancho	Sandoval	\$119,788
74 Vehicles	Melrose Senior Center	Village of Melrose	Curry	\$30,000
75 Vehicles	Midway JOY Center	Chaves County	Chaves	\$51,728
76 Vehicles	Palo Duro Senior Center	City of Albuquerque	Bernalillo	\$81,782
77 Vehicles	Raton Senior Center	Colfax County	Colfax	\$110,000
78 Vehicles	Roswell JOY Center	Chaves County	Chaves	\$312,645
79 Vehicles	Ruidoso Downs Zia Senior Ctr	Lincoln County	Lincoln	\$22,172
80 Vehicles	San Miguel Senior Center	City of Las Vegas	San Miguel	\$225,000
81 Vehicles	Sandoval County Senior Ctr	Sandoval County	Sandoval	\$101,650
82 Vehicles	Santa Clara Pueblo Adult Day Care	Santa Clara Pueblo	Tribal	\$70,750

Aging and Long Term Services Department (ALTSD) 2020 Capital Outlay Project Requests

Project Type	Site	Entity/Fiscal Agent	County	LFC "Framework"
83 Vehicles	Santa Clara Senior Center	Village of Santa Clara	Grant	\$55,000
84 Vehicles	Silver City Senior Center	Town of Silver City	Grant	\$33,435
85 Vehicles	Springer Senior Center	Colfax County	Colfax	\$55,000
86 Vehicles	Taos County Senior Center	Taos County	Taos	\$220,456
87			Total Vehicles	\$3,794,698
88 Construction and Major Additions	Del Rio Senior Center	Valencia County	Valencia	\$200,000
89 Construction and Major Additions	East Mesa / Sage Café Senior Center	City of Las Cruces	Dona Ana	\$930,000
90 Construction and Major Additions	Hillcrest Senior Center	City of Clovis	Curry	\$4,703,946
91 Construction and Major Additions	Isleta Elder Center	Pueblo of Isleta	Tribal	\$370,000
92 Construction and Major Additions	Mariano Lake Chapter Senior Ctr	Navajo Nation	McKinley	\$1,614,293
93 Construction and Major Additions	Mary Esther Senior Center	City of Santa Fe	Santa Fe	\$2,484,852
94 Construction and Major Additions	Munson Senior Center	City of Las Cruces	Dona Ana	\$974,000
95 Construction and Major Additions	Pueblo Pintado Senior Center	Navajo Nation	McKinley	\$2,800,000
96 Construction and Major Additions	Ramah Senior Center	Navajo Nation	McKinley	\$380,000
97 Construction and Major Additions	Red Rock Chapter Senior Center	Navajo Nation	McKinley	\$1,420,000
98			Total Construction/Major Addition	\$15,877,091
99 Plan and Design	Manuelito Chapter Senior Center	Navajo Nation	McKinley	\$110,000
100 Plan and Design	Mary Esther Senior Center	City of Santa Fe	Santa Fe	\$358,865
101 Plan and Design	Nageezi Senior Center	Navajo Nation	McKinley	\$338,710
102 Plan and Design	Rio Bravo Senior Meal Site	Bernalillo County	Bernalillo	\$145,025
103 Plan and Design	Tohatchi Senior Center	Navajo Nation	McKinley	\$350,000
104			Total Plan and Design	\$1,302,600
105			Overall Total	\$33,017,433
106			Source: Aging and Long-Term Services Department	

FMD Building Inventory and Facility Condition Index (FCI)

Property	Agency	Square Footage	FCI 2018	FCI 2019	FCI 2020	FCI 2021	FCI 2022
Old PNM Penitentiary Museum	DMA	419,126	25.95%	25.96%	25.96%	25.96%	25.96%
State Laboratory	DOH	196,769	2.83%	2.83%	6.11%	6.11%	6.11%
Harold Runnels	GSD	174,092	25.63%	25.85%	28.36%	28.44%	29.74%
Garrey Carruthers - Records/State Library	GSD	166,370	31.46%	32.39%	38.97%	42.02%	43.83%
PERA	GSD	161,786	0.02%	27.80%	27.80%	36.27%	36.27%
Bataan Memorial	GSD	143,994	13.88%	13.88%	18.29%	18.29%	18.53%
Joseph M. Montoya	GSD	133,000	45.23%	45.50%	49.14%	49.25%	49.31%
Toney Anaya	GSD	127,465	1.54%	1.72%	4.40%	6.92%	7.06%
Minimum Security - 264 Bed	NMCD	103,989	41.99%	41.99%	44.08%	44.08%	44.48%
Veteran's Center	DOH	93,766	26.97%	26.97%	38.27%	38.29%	38.32%
Tiwa	DWS	88,974	4.94%	4.97%	10.44%	12.38%	16.18%
Wendell Chino	GSD	79,890	4.88%	4.88%	4.88%	13.61%	13.61%
Manuel Lujan Sr.	GSD	76,262	0.00%	0.46%	0.46%	0.90%	0.90%
John F. Simms Jr.	GSD	71,425	26.85%	26.85%	38.27%	38.44%	38.44%
Mental Health Treatment	NMCD	66,612	4.64%	5.27%	5.27%	5.27%	6.02%
Charles S. Gara Probation and Parole	NMCD	62,843	0.04%	0.04%	0.04%	0.04%	0.04%
Paul Bardacke - Villagra	GSD	62,190	7.65%	7.65%	7.72%	10.06%	10.06%
SNMCF 264-bed Min. restrict area	NMCD	59,986	61.42%	61.42%	61.42%	64.16%	64.34%
200 Bed Minimum Security	NMCD	59,762	3.87%	5.55%	13.21%	23.03%	23.03%
Jerry Apodaca Building	GSD	57,478	5.81%	5.81%	27.79%	27.79%	27.79%
Meadows Phase 1	DOH	53,600	8.88%	10.99%	11.04%	11.09%	11.14%
B-Headquarters	DPS	52,450	5.66%	5.66%	13.72%	14.20%	14.20%
A-Law Enforcement Academy	DPS	49,655	36.21%	37.50%	39.81%	40.92%	41.91%
Warehouse	NMCD	49,500	44.48%	44.48%	44.48%	44.48%	46.70%
Camino Nuevo - Women's 98-Bed	NMCD	48,338	18.29%	20.38%	21.13%	21.13%	22.52%
Meadows Phase II	DOH	47,770	0.75%	0.75%	4.62%	5.67%	10.52%
Town Center S Fac.	NMCD	47,611	87.96%	87.96%	95.65%	95.65%	96.47%
Ponderosa	DOH	45,501	3.60%	3.60%	3.60%	3.60%	3.60%
Rehab Center Hospital	DOH	44,910	0.00%	0.25%	0.86%	0.86%	0.87%
Town Center N Fac.	NMCD	44,570	100.10%	100.10%	111.26%	111.26%	111.33%
Willie Ortiz Building	GSD	43,511	5.26%	5.26%	12.53%	12.53%	12.53%
LEA Dormitory & Physical Tech	DPS	39,523	2.74%	2.74%	2.74%	2.74%	2.74%
Chemical Dependency Unit (CDU)	DOH	38,800	14.13%	14.22%	14.73%	14.73%	14.73%
Workers Compensation Office	WCA	38,000	25.97%	28.26%	33.01%	42.39%	42.71%
DPS FLEET WAREHOUSE	DPS	36,215	6.08%	10.82%	12.05%	12.05%	12.05%
R.D.N.	DOH	34,822	15.94%	16.86%	23.12%	23.12%	23.12%
Isleta	DOH	34,500	8.32%	10.66%	15.13%	15.13%	15.75%
Central Office Administration	NMCD	34,218	0.00%	0.55%	2.73%	6.12%	6.18%
El Comedore	DOH	34,120	13.54%	13.62%	20.39%	20.42%	20.46%
Housing Un 3-N Fac.	NMCD	33,220	0.62%	5.44%	12.32%	55.35%	55.60%
Housing Un 3-S Fac.	NMCD	33,220	1.41%	2.83%	9.43%	13.16%	15.07%
C O y Pino (old NEA)	GSD	31,843	31.21%	34.04%	35.63%	36.74%	37.85%
Henry Perea Building	HSD	31,500	0.01%	0.01%	0.01%	29.73%	29.73%
Acoma	DOH	31,332	12.18%	12.26%	30.57%	30.65%	30.73%
Housing Un 1-N Fac.	NMCD	31,120	1.38%	2.89%	10.17%	11.00%	55.98%
Housing Un 1-S Fac.	NMCD	31,120	0.63%	1.83%	49.00%	50.26%	50.43%
Housing Un 2-N Fac.	NMCD	31,120	45.55%	45.97%	49.61%	49.93%	50.10%
Housing Un 2-S Fac.	NMCD	31,120	0.63%	2.15%	3.98%	4.11%	8.00%

The FCI reflects a ratio of the cost of repair and improvement against the cost to replace the facility, so a lower number reflects a building in better condition.

Source: GSD

Guidelines for Funding Local Capital Projects

State aid through capital outlay has been a critical source of funding for local infrastructure projects. However, the process can be cumbersome and lengthy, and can result in incomplete projects and unspent proceeds.

In 2016, staff of the Legislative Finance Committee collaborated with the executive directors of the Association of Counties, the New Mexico Municipal League, and the Department of Finance and Administration to develop guidelines for prioritization and management of projects. The goal of the guidelines is to assist legislators and political subdivisions in their decision-making process when determining local project needs, while at the same time preserving legislators' options to select and prioritize projects within their districts. The Legislative Council Service assisted in the process by providing technical support and explanation of the bill preparation process.

Proposed Guidelines

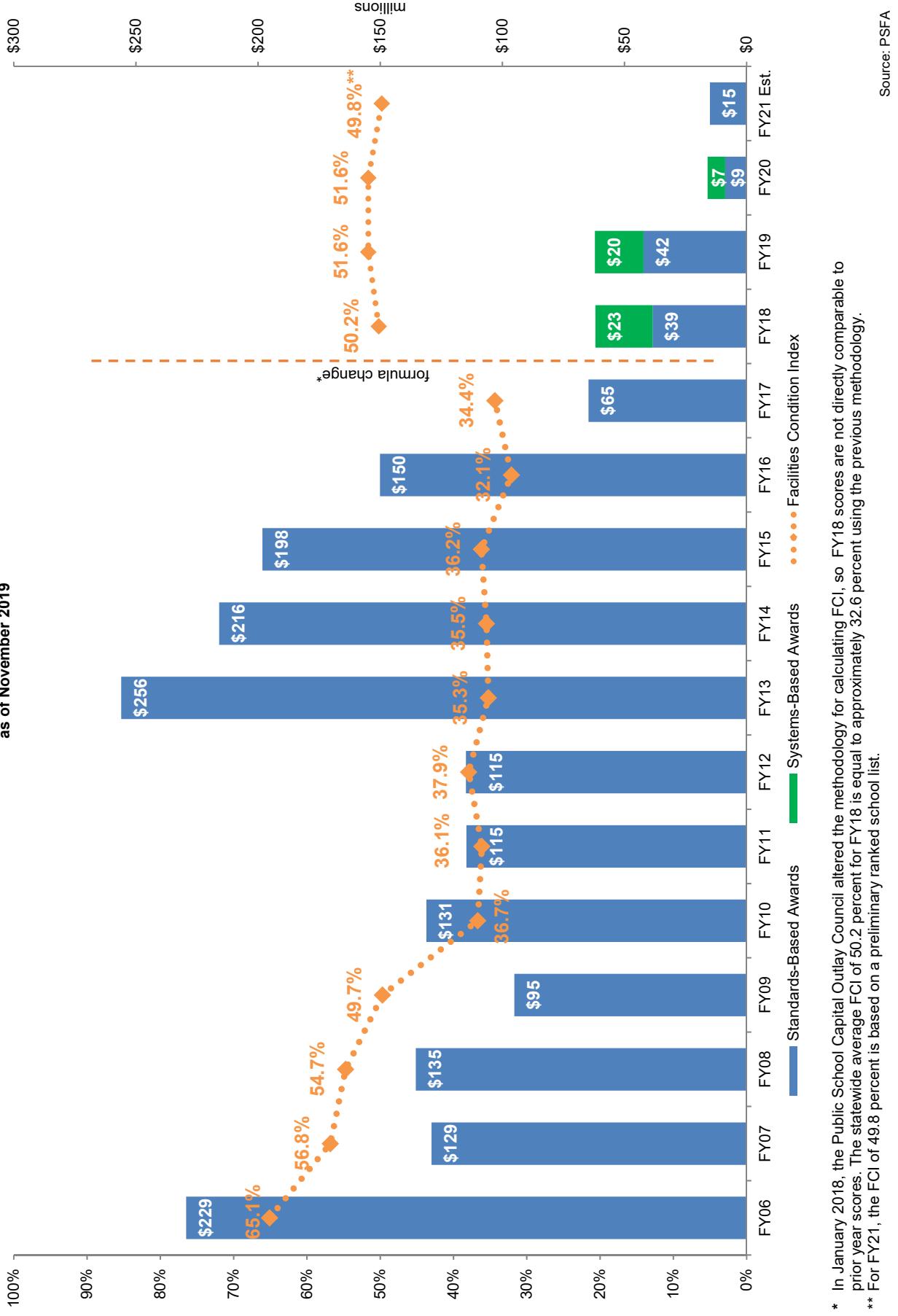
- Demonstrate project will reduce potential or actual health and safety hazards and liability issues or will provide sustainable infrastructure for community needs.
- Demonstrate all necessary plans, funds, and resources will be in place to begin a project within a reasonable timeframe (12 to 18 months) following enactment of the capital bill.
Note: As statutorily required, if projects funded by severance tax bonds are not certified as ready to begin within two years, legislative authorization will automatically expire.
- Require grantees to justify outstanding projects with no activity or expenditures to determine if the projects need additional funding to complete, or if funds should be reauthorized for a different purpose.
- Leverage state funds with local, federal or other sources when possible to fully fund a complete project or usable phase. Consider that even minimal local contribution is known to improve project completion and success.
- Entities receiving capital outlay must be compliant with the State Audit Act and Executive Order 2013-006.
- Combining legislator funding to complete large regional projects is encouraged.
- Fund projects listed in Local Infrastructure Capital Improvement Plans (ICIP). All projects should be planned and prioritized to match demand for funds with supply of funds and to best utilize all funding sources available.
- Before a project is funded, the grantee should be consulted to ensure the project is a local priority and the operational and maintenance costs can be adequately addressed.
- Establish a \$50 thousand minimum level for projects funded from STB, unless a lesser amount is needed to complete a project. Larger projects are more likely to realize savings to state and local governments, reduce future year operating expenditures, provide for

Guidelines for Funding Local Capital Projects

completion of projects in a timely manner, and streamline state and local administrative efforts.

- Severance tax bond projects, after authorized, must meet expenditure timelines required by the Internal Revenue Service Code of 1986. Confirm that the project will be able to encumber 5 percent of funds within six months of bond issuance and expend 85 percent of funds within three years of bond issuance.
- Water projects should be funded using criteria established by existing state programs such as: Safe Drinking Water Act of 1974, Clean Water Act of 1977, and Water Project Finance Act.
- Funding for economic development purposes pursuant to the Local Economic Development Act (LEDA) requires special project documentation. The Legislative Council Service requires that the project participation agreement accompany the request for drafting.
- Non-Governmental Funding: If a capital request is from a non-governmental entity (non-profit or private), require requestor to obtain prior written confirmation from an eligible political subdivision agreeing they will own the capital asset and are willing and able to enter into a lease or operating agreement to comply with the Anti-Donation Clause of the New Mexico Constitution. The State Board of Finance will not issue bonds until the project demonstrates anti-donation compliance.

New Mexico Average Facility Condition Index (FCI) and Standards- and Systems-Based Awards for Schools as of November 2019



District Average Maintenance Facility Maintenance Report (FMAR) Score
as of November 14, 2019

District Name	Plan Status	District Avg FMAR Score May 1, 2017 to November 14, 2019	FMAR Rating	District Name	Plan Status	District Avg FMAR Score May 1, 2017 to November 14, 2019	FMAR Rating
ALAMOGORDO	CURRENT	78.87%	G	LAS VEGAS CITY	NOT UPDATED	61.93%	Y
ALBUQUERQUE	CURRENT	68.52%	Y	LOGAN	NOT UPDATED	72.22%	G
ANIMAS	NOT UPDATED	74.79%	G	LORDSBURG	NOT UPDATED	70.18%	G
ARTESIA	NOT UPDATED	73.00%	G	LOS ALAMOS	CURRENT	78.34%	G
AZTEC	CURRENT	93.56%	G	LOS LUNAS	CURRENT	81.52%	G
BELLEN	NOT UPDATED	83.99%	G	LOVING	NOT UPDATED	67.75%	Y
BENIALLO	CURRENT	81.95%	G	LOVINGTON	CURRENT	92.88%	G
BLOOMFIELD	CURRENT	67.27%	Y	MAGDALENA	NOT UPDATED	82.69%	G
CAPITAN	NOT UPDATED	63.53%	Y	MAXWELL	NOT UPDATED	76.74%	G
CARLSBAD	CURRENT	0.00%	N/A	METROSE	NOT UPDATED	0.00%	N/A
CARMIZOZO	CURRENT	0.00%	N/A	MEZA VISTA	CURRENT	81.16%	G
CENTRAL CONS.	NOT UPDATED	82.63%	G	MORA	CURRENT	53.42%	R
CHAMA	CURRENT	60.08%	Y	MORIARTY	NOT UPDATED	81.57%	G
CIMARRON	NOT UPDATED	63.50%	Y	MOSQUERO	NOT UPDATED	45.41%	R
CLAYTON	NOT UPDATED	67.12%	Y	MOUNTAINAIR	NOT UPDATED	0.00%	N/A
CLOUDCROFT	CURRENT	60.95%	Y	NMSBVI	CURRENT	87.19%	G
CLOVIS	NOT UPDATED	91.00%	G	NMSD	NOT UPDATED	0.00%	N/A
COBRE CONS.	NOT UPDATED	53.52%	R	PECCOS	CURRENT	57.37%	R
CORONA	NOT UPDATED	55.17%	R	PENASCO	NOT UPDATED	68.50%	Y
CUEA	CURRENT	81.85%	G	POJOAQUE	CURRENT	69.66%	Y
DEMING	CURRENT	78.57%	G	PORTALES	CURRENT	75.55%	G
DES MOINES	CURRENT	75.17%	G	QUEMADO	NOT UPDATED	72.40%	G
DEXTER	CURRENT	70.91%	G	QUESTA	NOT UPDATED	71.43%	G
DORA	CURRENT	69.46%	Y	RATON	CURRENT	56.97%	R
DULCE	NOT UPDATED	56.13%	R	RESERVE	NOT UPDATED	74.30%	G
ELIDA	CURRENT	0.00%	N/A	RIO RANCHO	CURRENT	77.64%	G
ESPAÑOLA	NOT UPDATED	51.22%	R	ROSWELL	CURRENT	82.52%	G
ESTANCIA	NOT UPDATED	63.46%	Y	ROY	NOT UPDATED	67.98%	Y
EUINICE	CURRENT	71.75%	G	RUIDOSO	CURRENT	0.00%	N/A
FARMINGTON	CURRENT	86.17%	G	SAN JON	CURRENT	84.84%	G
FLOYD	CURRENT	0.00%	N/A	SANTA FE	NOT UPDATED	70.49%	G
FT SUMNER	NOT UPDATED	64.32%	Y	SANTA ROSA	NOT UPDATED	71.71%	G
GADSDEN	CURRENT	78.30%	G	SILVER CITY	CURRENT	69.21%	Y
GALCUP	NOT UPDATED	48.49%	R	SOCORRO	CURRENT	80.35%	G
GRADY	CURRENT	66.82%	Y	SPRINGER	CURRENT	56.12%	R
GRANTS	CURRENT	76.93%	G	TAOS	CURRENT	64.78%	Y
HAFERMAN	CURRENT	0.00%	N/A	TATUM	NOT UPDATED	72.60%	G
HATCH	NOT UPDATED	68.87%	Y	TEXICO	NOT UPDATED	0.00%	N/A
HOBBS	CURRENT	84.19%	G	TRUTH OR CONTS	NOT UPDATED	71.96%	G
HONDO	NOT UPDATED	76.55%	G	TUCUMCAR	CURRENT	90.61%	G
HOUSE	NOT UPDATED	53.66%	R	TULAROSA	CURRENT	67.02%	Y
JAL	CURRENT	0.00%	N/A	WAUGHN	NOT UPDATED	53.75%	R
JEMEZ MOUNTAIN	NOT UPDATED	56.95%	R	WAGON MOUND	CURRENT	67.98%	Y
JEMEZ VALLEY	CURRENT	64.61%	Y	WEST LAS VEGAS	CURRENT	71.42%	G
LAKE ARTHUR	NOT UPDATED	68.16%	Y	ZUNI	NOT UPDATED	0.00%	N/A
LAS CRUCES	CURRENT	74.63%	G	STATEWIDE AVERAGE		70.98%	G

Note: District FMAR scores are compiled from the average of all schools that have been assessed within a district. An FMAR score of 0 indicates a district did not have an assessment completed between May 1, 2017, and November 14, 2019, and are not included in the statewide average. Because the Public School Facilities Authority has altered and improved the methodology for conducting assessments and calculating FMAR scores, scores from assessments conducted before May 1, 2017, are not directly comparable to those conducted after that time. An FMAR score above 70 percent is considered satisfactory, between 60.1 percent and 69.9 percent is considered marginal, and below 60.1 percent is considered poor.

Public School Building Facility Condition Index Top 100
as of June 30, 2019

Rank	District Name	School Name	School FCI
1	Albuquerque	School on Wheels Alternative School	82.6%
2	Jemez Mountain	Gallina ES	82.5%
3	Grants Cibola	Bluewater ES	82.2%
4	Albuquerque	John Adams MS	80.6%
5	Carlsbad	Craft ES	78.8%
6	Alamogordo	High Rolls Mountain Park ES	78.4%
7	Albuquerque	Eugene Field ES	78.1%
8	State Chartered Schools	The Montessori Elementary Charter School - Middle School Campus	77.8%
9	Clayton	Clayton HS	77.5%
10	Gallup McKinley	Crownpoint HS	77.1%
11	Roswell	Mountain View MS	76.3%
12	Santa Rosa	Santa Rosa ES	76.1%
13	Albuquerque	Van Buren MS	75.9%
14	Gallup McKinley	Gallup Central Alternative HS	75.7%
15	Animas	Animas MS/HS	75.4%
16	Albuquerque	Native American Community Academy Charter School	74.5%
17	Gallup McKinley	Middle College Charter High School	74.2%
18	Jemez Valley	San Diego Riverside Charter School	73.9%
19	Bloomfield	Central Primary School	73.5%
20	Clovis	Clovis HS	73.3%
21	Clovis	Barry ES	73.3%
22	Los Alamos	Chamisa ES	73.0%
23	Albuquerque	Highland HS	72.7%
24	Hobbs	Jefferson ES	72.4%
25	Eunice	Caton MS	72.2%
26	Grants Cibola	Seboyeta ES	72.1%
27	Albuquerque	Taft MS	71.8%
28	Albuquerque	Sandia HS	71.7%
29	Albuquerque	Lavaland ES	71.6%
30	Quemado	Datil ES	71.0%
31	Albuquerque	Washington MS	70.9%
32	Gallup McKinley	Navajo Pine HS	70.8%
33	Albuquerque	Roosevelt MS	70.8%
34	Cimarron	Cimarron HS	70.6%
35	Albuquerque	La Academia de Esperanza Charter School	70.5%
36	NM School for the Blind	NMSBVI Alamogordo Campus	70.5%
37	Jemez Mountain	Lindrith Heritage Charter	70.4%
38	Artesia	Hermosa ES	70.3%
39	Albuquerque	Arroyo Del Oso ES	70.2%
40	Bloomfield	Mesa Alta Junior HS	70.1%
41	Estancia	Estancia Combined ES	70.1%
42	Albuquerque	Kennedy MS	70.1%
43	Santa Fe	Career Academy at Larragoite	70.1%
44	Tucumcari	Tucumcari MS	70.0%
45	Clovis	Sandia ES	70.0%
46	House	House Combined School	70.0%
47	Belen	Belen MS	69.8%
48	Maxwell	Maxwell Combined School	69.7%
49	Albuquerque	S. Y. Jackson ES	69.7%
50	Artesia	Roselawn ES	69.5%

Public School Building Facility Condition Index Top 100
as of June 30, 2019

Rank	District Name	School Name	School FCI
51	Albuquerque	Bel-Air ES	69.4%
52	Springer	Springer MS / HS Combined	69.4%
53	Gallup McKinley	Navajo ES	69.3%
54	Portales	James ES	69.3%
55	State Chartered Schools	Aldo Leopold Charter High School	69.3%
56	Farmington	Mesa View MS	69.1%
57	Gadsden	La Union ES	69.0%
58	Lordsburg	Central ES	68.9%
59	Albuquerque	Digital Arts and Technology Academy Charter School	68.9%
60	Albuquerque	San Antonito ES	68.8%
61	Hobbs	Sanger ES	68.8%
62	State Chartered Schools	NM School for the Arts Charter School	68.7%
63	Carlsbad	Hillcrest ES	68.5%
64	Albuquerque	Matheson Park ES	68.5%
65	State Chartered Schools	Media Arts Collaborative Charter School - Nob Hill Studios	68.2%
66	Santa Fe	Wood-Gormley ES	68.1%
67	Farmington	Bluffview ES	68.1%
68	Carlsbad	Joe Stanley Smith ES	68.1%
69	Albuquerque	Mark Twain ES	68.0%
70	Taos	Chrysalis Alternative School	67.9%
71	Artesia	Yucca ES	67.9%
72	Melrose	Melrose Combined School	67.9%
73	Cobre	Cobre HS	67.9%
74	Los Lunas	Raymond Gabaldon ES	67.7%
75	Las Vegas City	Mike Mateo Sena ES	67.6%
76	Silver	Jose Barrios ES	67.5%
77	Pojoaque Valley	Pojoaque MS	67.4%
78	Albuquerque	Jackson MS	67.4%
79	Espanola	Chimayo ES	67.4%
80	Las Cruces	Sunrise ES	67.3%
81	Penasco	Penasco HS	67.2%
82	Mountainair	Mountainair ES	67.2%
83	Alamogordo	Chaparral MS	67.2%
84	Albuquerque	Grant MS	67.1%
85	Albuquerque	Griegos ES	67.0%
86	Albuquerque	Mark Armijo Academy PKA Nuestros Valores Charter School	67.0%
87	Carlsbad	Monterrey ES	66.8%
88	State Chartered Schools	Mission Acheivement & Success 1.0 Charter School	66.8%
89	Espanola	Espanola Valley HS	66.7%
90	Albuquerque	East San Jose ES	66.7%
91	Silver	Harrison H. Schmitt ES	66.6%
92	Jemez Mountain	Coronado MS/HS	66.5%
93	Albuquerque	Harrison MS	66.5%
94	Bloomfield	Blanco ES	66.5%
95	Raton	Longfellow ES	66.4%
96	Hobbs	Stone ES	66.4%
97	Central Consolidated	Newcomb ES	66.3%
98	Gallup McKinley	Stagecoach ES	66.2%
99	Albuquerque	Public Academy for Performing Arts Charter School	66.2%
100	Alamogordo	Academy Del Sol Alternative HS	66.0%

Source: Public School Facilities Authority

Note: Awards made in 2019-2020 may impact school FCI.

School District Capital Match Rate, Offsets, and Bonding Capacity

District Name	Cost Sharing and Legislative Offsets 2019 - 2020 Awards Cycle			District Bonding Capacity as of November 2019		
	District Match Rate	State Match Rate	Legislative Offsets 2019-2020	Available Bonding Capacity	Bonding Indebtedness Percentage	Date District Passed SB-9, 2 Mill Levy
Alamogordo	40%	60%	\$ 80,000	\$ 17,879,036	64.2%	2/5/2013
Albuquerque	55%	45%	\$ 15,660,304	\$ 385,595,927	61.9%	11/5/2019
Animas	59%	41%	\$ 73,750	\$ 2,264,191	0.0%	2/7/2017
Artesia	92%	8%	\$ 2,114,828	\$ 96,088,275	0.0%	2/6/2018
Aztec	63%	37%	\$ 638,100	\$ 11,537,407	70.4%	11/5/2019
Belen	49%	51%	\$-	\$ 988,304	97.4%	2/7/2017
Bernalillo	67%	33%	\$-	\$ 4,010,493	89.6%	11/5/2019
Bloomfield	76%	24%	\$ 1,190,599	\$ 10,785,379	76.4%	11/5/2019
Capitan	92%	8%	\$-	\$ 21,662,759	15.3%	2/3/2015
Carlsbad	90%	10%	\$ 2,736,497	\$ 119,311,717	27.1%	2/5/2013
Carrizozo	92%	8%	\$ 198,182	\$ 1,018,182	75.6%	2/5/2013
Central	40%	60%	\$ 52,000	\$ 10,284,541	77.0%	2/5/2013
Chama	92%	8%	\$ 154,857	\$ 1,057,875	88.1%	2/7/2017
Cimarron	92%	8%	\$ 214,750	\$ 19,568,166	24.4%	2/3/2015
Clayton	89%	11%	\$ 17,250	\$ 1,282,226	84.3%	2/7/2017
Cloudcroft	92%	8%	\$ 1,356,435	\$ 6,404,946	48.4%	11/5/2019
Clovis	32%	68%	\$-	\$ 3,101,791	93.8%	2/7/2017
Cobre	65%	35%	\$ 348,450	\$ 8,583,495	45.6%	2/3/2015
Corona	92%	8%	\$ 253,380	\$ 3,537,460	8.4%	11/5/2019
Cuba	69%	31%	\$-	\$ 4,781,086	44.1%	2/5/2013
Deming	33%	67%	\$-	\$ 9,520,856	73.4%	11/5/2019
Des Moines	86%	14%	\$ 176,830	\$ 2,117,841	8.3%	2/7/2017
Dexter	24%	76%	\$-	\$ (64,165)	101.3%	2/2/2016
Dora	29%	71%	\$ 199,150	\$ 532,454	67.9%	2/7/2017
Dulce	92%	8%	\$-	\$ (4,431,032)	124.6%	2/5/2013
Elida	48%	52%	\$ 387,384	\$ 1,699,356	0.0%	2/3/2015
Espanola	47%	53%	\$ 199,750	\$ 14,215,511	60.0%	11/5/2019
Estancia	56%	44%	\$ 34,056	\$ 3,418,399	52.0%	4/12/2016
Eunice	92%	8%	\$ (13,444)	\$ 25,819,550	40.4%	2/2/2016
Farmington	43%	57%	\$-	\$ 2,303,886	97.5%	2/6/2018
Floyd	20%	80%	\$ 20,000	\$ 897,808	0.0%	2/3/2015
Fort Sumner	85%	15%	\$ 66,450	\$ 3,195,908	41.7%	2/5/2013
Gadsden	19%	81%	\$ 53,200	\$ 13,996,450	76.3%	2/6/2018
Gallup-Mckinley	20%	80%	\$ 218,800	\$ 4,191,734	91.8%	2/2/2016
Grady	16%	84%	\$-	\$ 190,273	68.5%	2/7/2017
Grants-Cibola	25%	75%	\$-	\$ 7,579,365	63.1%	2/2/2016
Hagerman	24%	76%	\$-	\$ 1,619,411	31.7%	2/5/2013
Hatch	17%	83%	\$-	\$ 625,423	87.8%	2/5/2013
Hobbs	48%	52%	\$ 200,160	\$ 46,169,668	51.5%	2/3/2015
Hondo	73%	27%	\$ 100,500	\$ 1,017,282	54.8%	2/7/2017
House	56%	44%	\$ 8,625	\$ 722,456	24.1%	2/7/2017

School District Capital Match Rate, Offsets, and Bonding Capacity

District Name	Cost Sharing and Legislative Offsets 2019 - 2020 Awards Cycle			District Bonding Capacity as of November 2019		
	District Match Rate	State Match Rate	Legislative Offsets 2019-2020	Available Bonding Capacity	Bonding Indebtedness Percentage	Date District Passed SB-9, 2 Mill Levy
Jal	92%	8%	\$ 1,063,887	\$ 62,842,816	40.8%	2/7/2017
Jemez Mountain	92%	8%	\$ 64,084	\$ 19,134,409	0.0%	2/3/2015
Jemez Valley	65%	35%	\$ 22,490	\$ 2,484,720	62.3%	2/5/2013
Lake Arthur	92%	8%	\$ 1,102,553	\$ (683,618)	123.4%	2/7/2017
Las Cruces	43%	57%	\$ 86,000	\$ 81,028,324	60.7%	2/2/2016
Las Vegas City	52%	48%	\$ 203,840	\$ 3,995,685	76.5%	2/7/2017
Las Vegas West	33%	67%	\$ 101,970	\$ 2,422,501	79.5%	2/5/2013
Logan	61%	39%	\$ 111,740	\$ 1,916,642	53.6%	5/16/2017
Lordsburg	76%	24%	\$-	\$ 1,011,632	87.4%	2/5/2013
Los Alamos	61%	39%	\$-	\$ 13,937,519	69.2%	No
Los Lunas	30%	70%	\$-	\$ 5,691,725	89.5%	2/6/2018
Loving Municipal	87%	13%	\$ 757,430	\$ 11,190,542	21.3%	FAILED
Lovington	57%	43%	\$ 2,970,409	\$ 1,898,583	95.4%	2/3/2015
Magdalena	24%	76%	\$-	\$ 608,909	66.7%	2/7/2017
Maxwell	43%	57%	\$ 91,404	\$ 1,241,239	4.4%	2/5/2013
Melrose	37%	63%	\$ 194,892	\$ 1,516,336	26.6%	2/7/2017
Mesa Vista	87%	13%	\$-	\$ 700,378	85.9%	11/5/2019
Mora	69%	31%	\$ 912,866	\$ 6,158,492	0.0%	11/5/2019
Moriarty	61%	39%	\$ 88,970	\$ 88,970	84.7%	2/3/2015
Mosquero	92%	8%	\$ 22,500	\$ 68,500	110.6%	2/2/2016
Mountainair	87%	13%	\$ -	\$ 52,200	61.3%	2/2/2016
Pecos	69%	31%	\$ 91,130	\$ 153,230	52.0%	2/7/2017
Peñasco	43%	57%	\$ 7,800	\$ 7,800	43.5%	6/18/2013
Pojoaque	25%	75%	\$ 11,250	\$ 11,250	56.0%	11/5/2019
Portales	31%	69%	\$ -	\$-	69.4%	2/7/2017
Quemado	92%	8%	\$ 108,000	\$ 108,000	7.7%	2/7/2017
Questa	92%	8%	\$ 785,997	\$ 900,997	41.0%	FAILED
Raton	50%	50%	\$ -	\$-	7.4%	2/7/2017
Reserve	91%	9%	\$ -	\$-	60.5%	FAILED
Rio Rancho	42%	58%	\$ 862,760	\$ 1,270,617	87.2%	2/6/2018
Roswell	32%	68%	\$ -	\$ -	60.3%	2/5/2013
Roy	44%	56%	\$ 8,750	\$ 8,750	81.6%	2/2/2016
Ruidoso	92%	8%	\$ -	\$-	86.3%	2/5/2013
San Jon	30%	70%	\$ 13,200	\$ 13,200	3.2%	2/7/2017
Santa Fe	92%	8%	\$ 3,806,804	\$ 5,182,940	53.7%	2/6/2018
Santa Rosa	46%	54%	\$ 92,750	\$ 92,750	43.1%	2/5/2013
Silver City	67%	33%	\$ 23,600	\$ 57,100	14.5%	2/5/2013
Socorro	29%	71%	\$ -	\$-	99.8%	2/6/2018
Springer	77%	23%	\$ 86,857	\$ 86,857	11.7%	2/2/2016
Taos	92%	8%	\$ 666,432	\$ 1,098,832	39.6%	2/5/2013
Tatum	86%	14%	\$ 468,652	\$ 610,552	44.2%	2/5/2013

School District Capital Match Rate, Offsets, and Bonding Capacity

District Name	Cost Sharing and Legislative Offsets 2019 - 2020 Awards Cycle			District Bonding Capacity as of November 2019		
	District Match Rate	State Match Rate	Legislative Offsets 2019-2020	Available Bonding Capacity	Bonding Indebtedness Percentage	Date District Passed SB-9, 2 Mill Levy
Texico	44%	56%	\$ -	\$-	70.3%	2/5/2013
Truth or Consequences	77%	23%	\$ -	\$-	65.6%	2/7/2017
Tucumcari	35%	65%	\$ -	\$-	62.9%	2/5/2013
Tularosa	32%	68%	\$ -	\$-	71.7%	2/3/2015
Vaughn	92%	8%	\$ 414,000	\$ 414,000	41.5%	2/3/2015
Wagon Mound	87%	13%	\$ 226,680	\$ 249,300	40.7%	11/5/2019
Zuni	0%	100%	\$ -	\$-	0.0%	2/6/2018

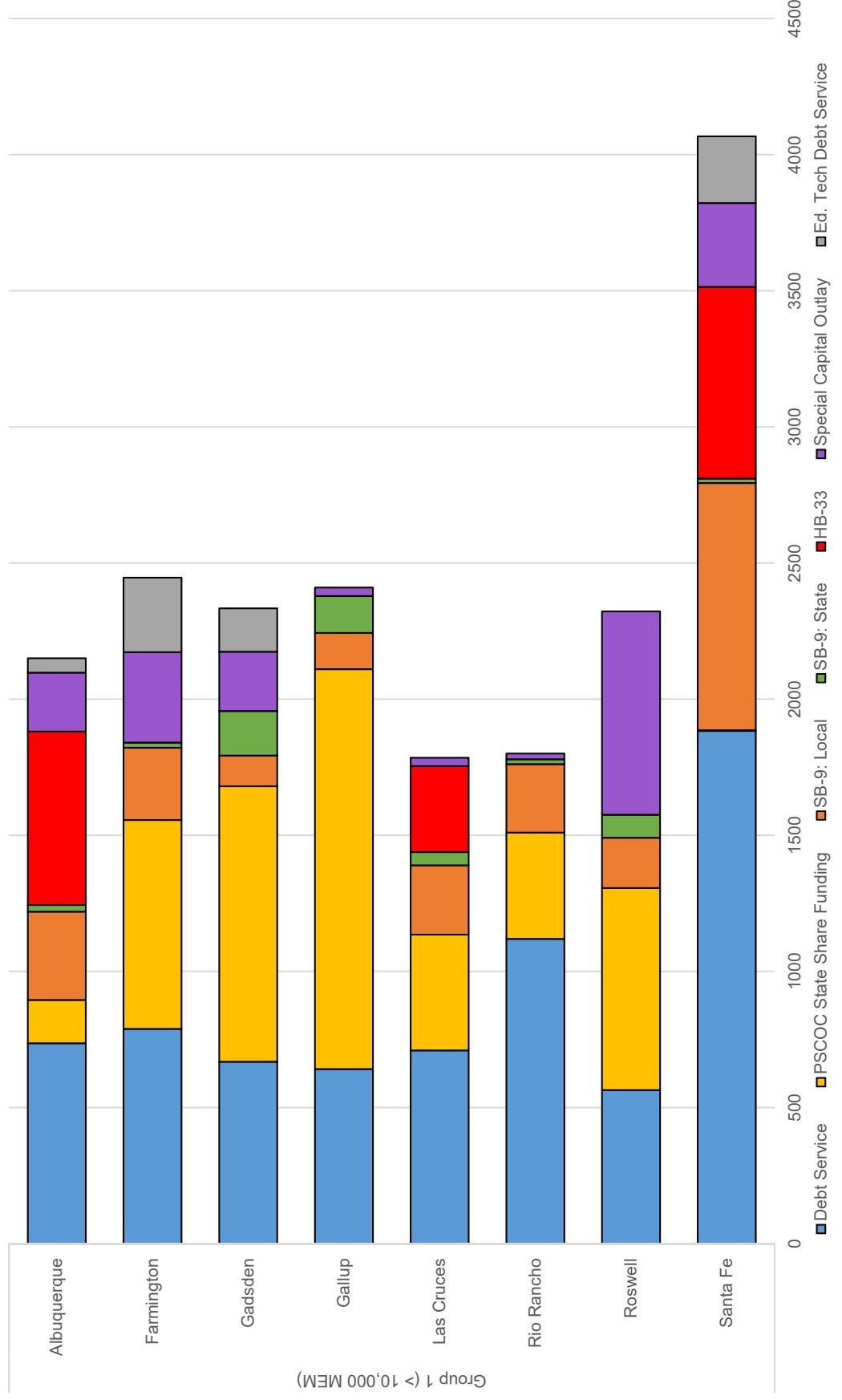
Source: Public Education Department, Public School Facilities Authority, New Mexico Secretary of State

Space Utilization for New Mexico Higher Education Institutions

Institution Type	Institution Acronym	Space Utilization for New Mexico Higher Education Institutions	Institution reported BRR eligible	Institution Eligible Instructional and General GSF Per Parsons (3DI) 2006	Institution Eligible Instructional and General GSF 2017	Institution Eligible Instructional and General GSF 2018	Fall Semester I&G FTE Students 2018	Fall Semester I&G Online FTE FTE 2018	Fall Semester I&G FTE minus Online FTE (b-c)	Fall Semester I&G Sq. Ft. / (FTE minus Online FTE) a/(b-c)
			Percent Difference Between 2017 & 2018	a	b	c	a	b	c	a
Research University	NMSU	New Mexico State University	2,970,141	2,974,879	2%	3,048,463	11,910	828	11,082	275
	UNM	University of New Mexico (including HSC)	5,146,904	5,957,025	1%	6,019,752	20,245	3,339	16,906	356
Comprehensive University	NMMT	New Mexico Institute of Mining and Technology	851,904	978,011	4%	1,015,644	1,608	32	1,576	644
	ENMU	Eastern New Mexico University	1,039,186	878,777	-4%	844,519	3,893	1,938	1,955	432
	NMHU	New Mexico Highlands University	719,742	698,838	0%	698,838	2,386	1,030	1,356	515
	WNMU	Western New Mexico University	535,394	545,930	0%	545,830	1,990	1,235	755	723
Branch Community Colleges	NNMC	Northern New Mexico College	359,025	380,064	13%	436,652	799	137	662	659
	NMSU - DACC	NMSU - Dona Ana	380,537	513,709	1%	521,267	4,740	507	4,233	123
	UNM - T	UNM - Taos	81,345	10%	90,243	579	70	509	177	
	UNM - G	UNM - Gallup	167,799	315,321	0%	313,789	1,380	133	1,247	252
	NMSU - C	NMSU - Carlsbad	142,314	163,255	-1%	161,019	820	185	635	254
	ENMU - Rui	ENMU - Ruidoso	40,000	39,285	0%	39,285	288	148	140	281
	ENMU - Ros	ENMU - Roswell	498,062	498,062	-32%	378,715	1,500	403	1,097	345
	NMSU - A	NMSU - Alamogordo	190,976	208,110	-4%	199,479	740	291	449	444
	UNM - V	UNM - Valencia	142,033	180,130	0%	180,143	942	437	505	356
	NMSU - G	NMSU - Grants	118,578	121,455	-8%	112,556	383	194	189	596
	UNM - LA	UNM - Los Alamos	75,462	76,571	0%	76,571	372	164	208	367
	CNM - Main	Central New Mexico Community College	1,215,597	1,665,730	-6%	1,574,191	12,000	4,045	7,955	198
Independent Public Community Colleges and Special Schools	LCC	Luna Community College	353,924	353,924	0%	353,924	505	46	459	771
	SJC	San Juan College	870,500	21%	1,098,663	3,874	1,195	2,679	410	
	SFCC	Santa Fe Community College	503,673	657,825	2%	670,411	2,229	212	2,017	332
	CCC	Clovis Community College	311,561	348,599	-3%	338,191	1,509	632	877	386
	MCC	Mesalands Community College	113,535	143,115	0%	143,115	413	141	272	526
	NMJC	New Mexico Junior College	427,643	428,561	-12%	382,955	1,464	469	995	385
	NMMI	New Mexico Military Institute	740,149	696,698	-3%	677,517	487	0	487	1,391
	NMSD	New Mexico School for the Deaf	254,339	219,528	0%	219,528	144	0	144	1,525
	NMSBVI	New Mexico School for the Blind and Visually Impaired	150,500	230,915	0%	230,915	46	0	46	5,020
	DINE	DINE College	0	174,495	0%	174,495	27	0	0	
Native American Institutions	IAA	Institute of American Indian Arts	0	169,171	0%	169,171	495	27	468	361
	NTC	Navajo Technical College	0	259,335	0%	259,335	12	0	0	
	SPI	Southwestern Indian Polytechnic Institute	0	417,182	-4%	402,669	435	12	423	952
	Total:		18,319,478	21,247,345	0	21,377,845	78,177	17,850	60,327	19,058

Source: New Mexico Higher Education Department, Capital Projects, 2019 Institutional Data

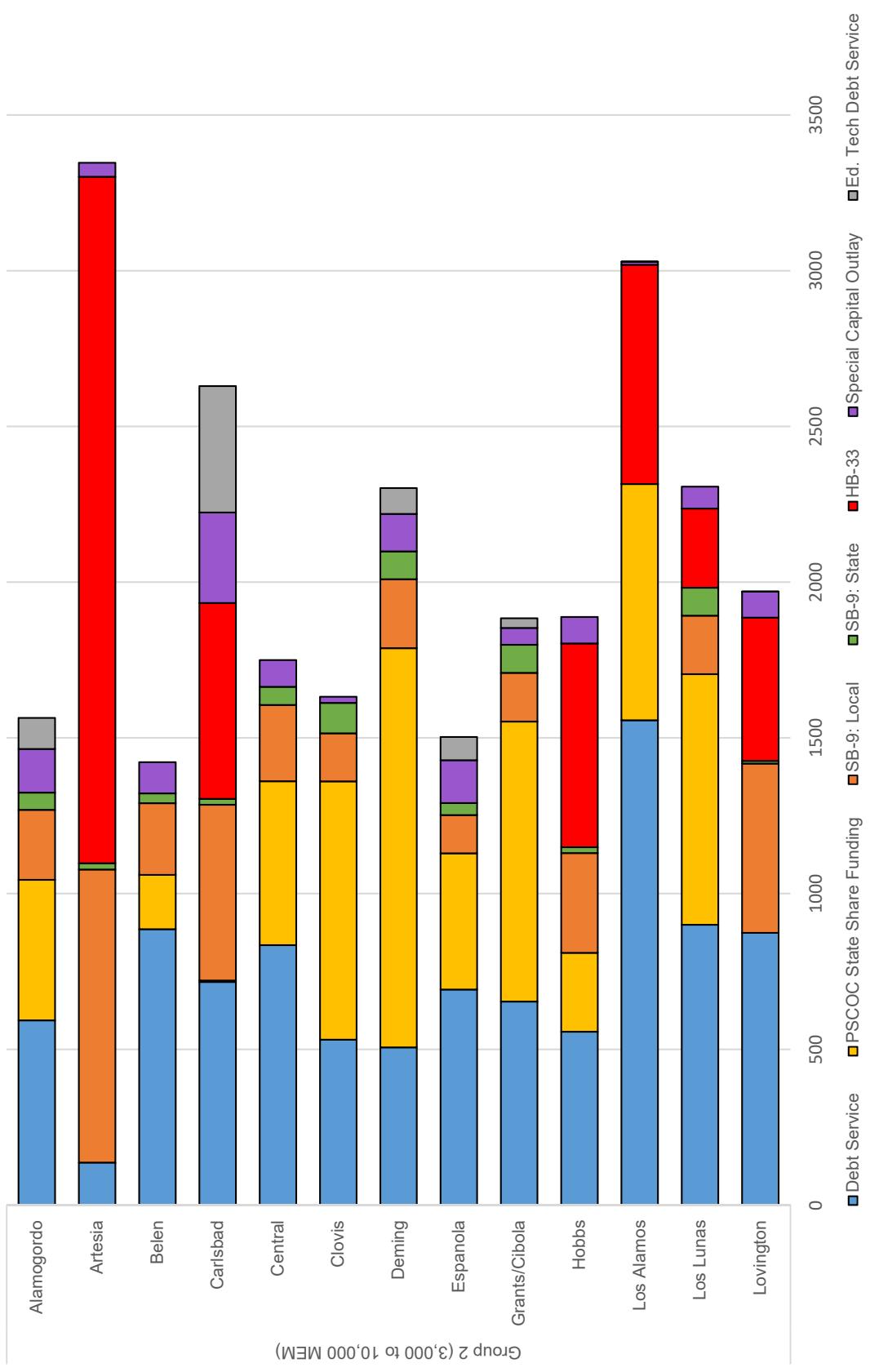
Capital Outlay Revenue by Student Membership: FY07 to FY18



1. FY18 membership was used to sort each district into four groups.
2. PSCOC state share funding represents cumulative total PSCOC dollars awarded, less reversions, divided by the cumulative district membership from FY04 to FY19.
3. Special Capital Outlay includes contributions and private donations, federal capital outlay funds, investment income, energy efficiency act state flow-through grants, and education technology equipment act funds.
4. All categories other than PSCOC state share funding represent cumulative revenue by district divided by cumulative membership from FY07 to FY18.

Source: PED

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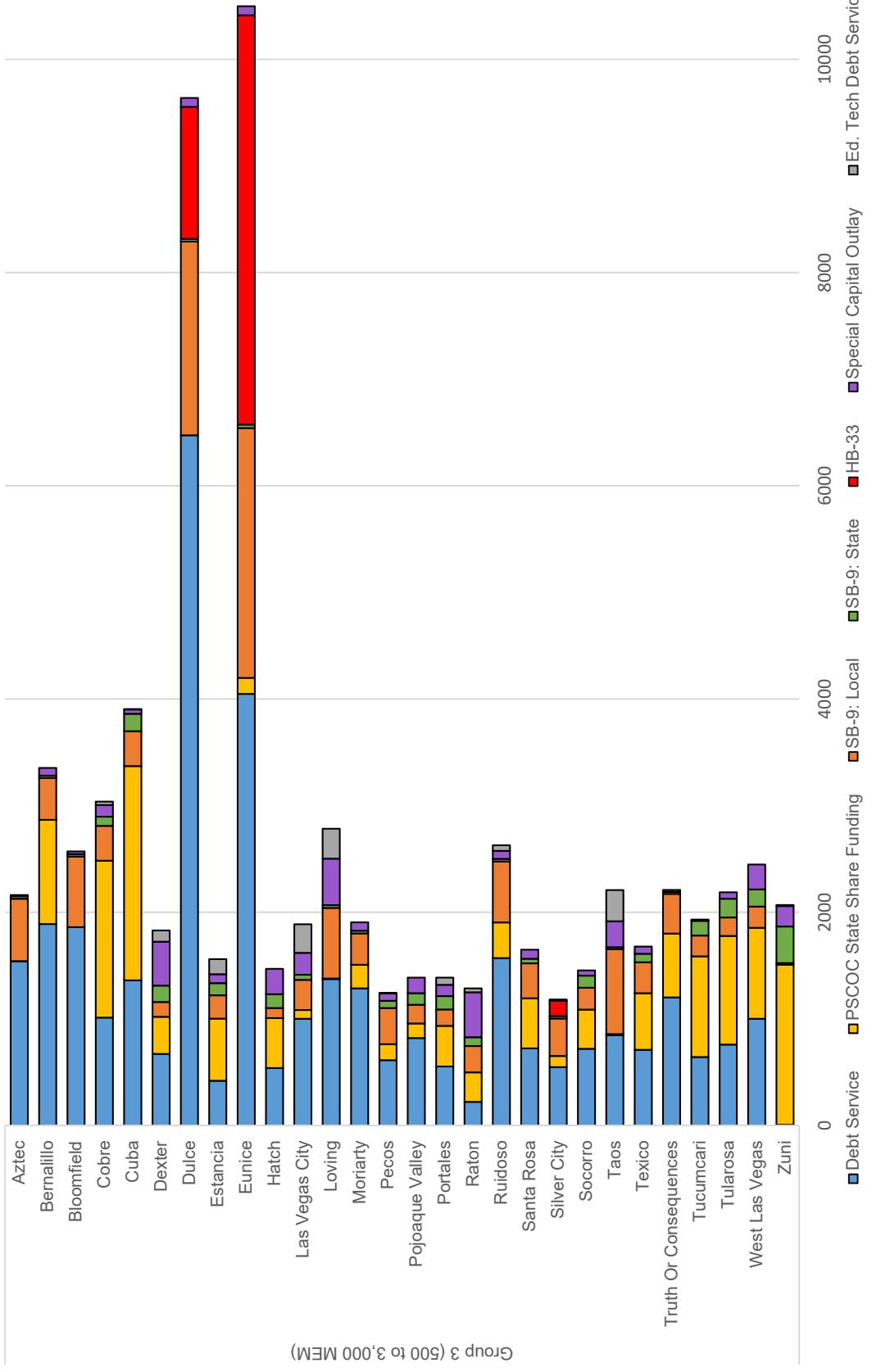
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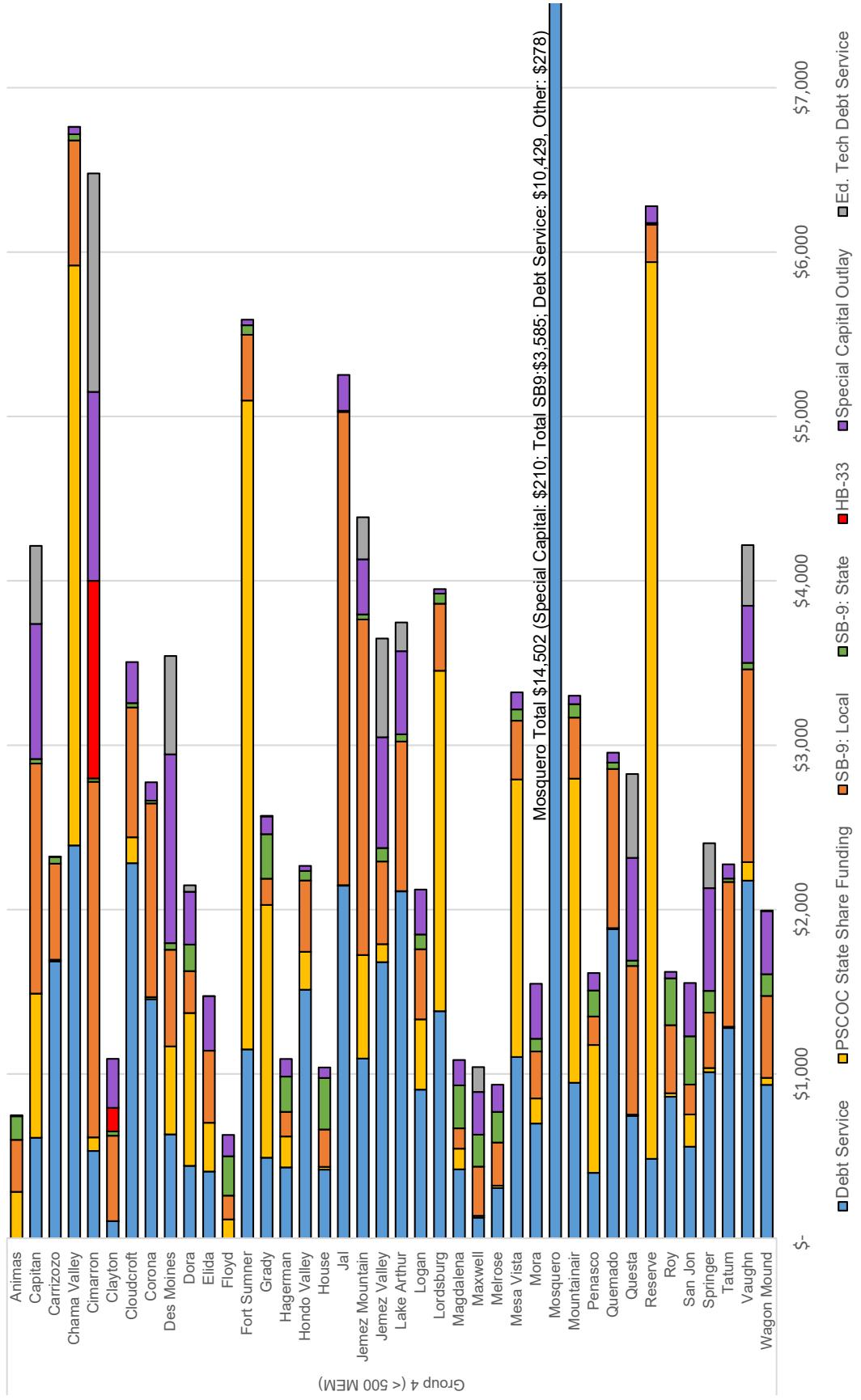
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4. All categories other than PSCOC state share funding represent cumulative revenue by district divided by cumulative membership from FY07 to FY18.

Source: PED

Evolution of School Standards Over Time

Spaces Defined in the Standards, eligible for funding	Spaces Not Defined in the Standards, eligible for funding	Spaces Typically Ineligible for Funding
General use classrooms	Special education classrooms (gifted, b, and c-level)	Athletics Sport Facilities (Stadiums, swimming pools, baseball and softball fields, soccer fields, tennis courts)
Science classrooms	Special education pullout spaces	
Special education classrooms (d-level)	OT / PT spaces	
Art classrooms	Cultural and language classrooms	
Career education classrooms	ROTC spaces	School Support Facilities (Bus compounds and garages, school board offices, equipment and tool sheds, district administration offices)
Computer classrooms	Special program music classrooms	
Physical education (gym, locker rooms, office, storage)	Office spaces for additional counselors, therapists, etc	
Library spaces (book stacks, office, storage)	Security spaces (SRO office and secure storage)	Performing Arts Facilities (Auditoriums, stages)
Food service spaces (serving, dining, kitchen)	Technology infrastructure spaces	
Administration spaces	Teacher / Team collaboration spaces	Non-School Facilities (School-based health centers, recreation centers, senior citizen centers)
Student health spaces	Family and community sciences classrooms	
Teacher workroom	Specialized labs for robotics, maker spaces, etc	
Parent room	Mock courtrooms	
	Daycare	
	Alternate PE spaces	
	Maintenance shops	
	Teacher housing	

Source: PSFA

PSCOC Program Expansions
•Facilities Master Plans (2003)
•Standards-Based Projects (2004)
•Lease Assistance (2005)
•Special Schools (2012)
•Broadband Deficiencies (2014)
•Systems-Based Projects (2017)
•School Security (2018)
•Prekindergarten Classrooms (2019)
•Teacher Housing and Outside-of-Adequacy (baseball fields, locker rooms, etc.) (2019)

Source: PSFA

Average Facility Condition Index by School District					
as of July 2019					
District	FCI: FY19	District	FCI: FY19	District	FCI: FY19
Alamogordo	61.5%	Floyd	65.3%	Mountainair	65.3%
Albuquerque	54.0%	Fort Sumner	47.2%	Pecos	52.7%
Animas	58.5%	Gadsden	40.9%	Penasco	60.6%
Artesia	54.4%	Gallup McKinley	49.9%	Pojoaque	56.2%
Aztec	53.8%	Grady	48.9%	Portales	60.6%
Belen	56.2%	Grants Cibola	55.0%	Quemado	64.3%
Bernalillo	40.8%	Hagerman	52.6%	Questa	58.2%
Bloomfield	62.7%	Hatch Valley	43.5%	Raton	63.6%
Capitan	59.8%	Hobbs	51.7%	Reserve	19.8%
Carlsbad	55.0%	Hondo Valley	50.2%	Rio Rancho	45.2%
Carrizozo	64.8%	House	70.0%	Roswell	48.5%
Central	53.1%	Jal	24.7%	Roy	60.8%
Chama Valley	52.6%	Jemez Mountain	72.9%	Ruidoso	48.8%
Cimarron	50.2%	Jemez Valley	56.8%	San Jon	55.7%
Clayton	73.7%	Lake Arthur	82.2%	Santa Fe	45.0%
Cloudcroft	50.0%	Las Cruces	48.5%	Santa Rosa	57.3%
Clovis	51.1%	Las Vegas City	53.7%	Silver	59.7%
Cobre	49.1%	Logan	47.0%	Socorro	36.8%
Corona	62.7%	Lordsburg	54.4%	Springer	67.9%
Cuba	40.7%	Los Alamos	62.1%	T or C	45.5%
Deming	36.8%	Los Lunas	47.2%	Taos	49.3%
Des Moines	63.5%	Loving	42.1%	Tatum	54.8%
Dexter	53.3%	Lovington	46.5%	Texico	49.6%
Dora	52.3%	Magdalena	56.8%	Tucumcari	56.8%
Dulce	40.6%	Maxwell	69.7%	Tularosa	62.1%
Elida	51.2%	Melrose	67.9%	Vaughn	60.7%
Espanola	55.1%	Mesa Vista	49.8%	Wagon Mound	58.2%
Estancia	44.8%	Mora	61.9%	West Las Vegas	50.3%
Eunice	51.1%	Moriarty	48.9%	Zuni	34.6%
Farmington	46.5%	Mosquero	58.1%	Statewide	52.3%

Source: PSFA

Other General Appropriation Act Special Appropriations

Item	Agency	Agency Name	Language	Language Only	GF LFC	OSF LFC Total	LFC Total
1	244	Bernalillo County Metropolitan Court	To plan, equip, and upgrade the parking operating system, including hardware and software, at the metro parking facility of the Bernalillo county metropolitan court.	No	\$275.0		\$275.0
2	264	Administrative Office of the District Attorneys	To purchase and install information technology and system upgrades, including related equipment, furniture, infrastructure, storage, security appliances and security monitoring devices, for district attorneys' offices statewide.	No	\$300.0		\$300.0
3	333	Taxation and Revenue Department	To purchase, replace, and install mail processing inserters and remittance scanner units for the revenue processing division of the taxation and revenue department in Santa Fe in Santa Fe county.	No	\$300.0		\$300.0
4	350	General Services Department	For master planning for state-owned facilities statewide under the jurisdiction of the general services department, facilities management division.	No	\$2,000.0		\$2,000.0
5	495	Spaceport Authority	To plan, design and upgrade information technology improvements, including related equipment and furniture at spaceport America located in Otero county.	No	\$500.0		\$500.0
6	505	Department of Cultural Affairs	For informational technology, including related equipment and furniture, and other infrastructure improvements at rural libraries statewide.	No	\$500.0		\$500.0
7	508	New Mexico Livestock Board	To purchase and equip law enforcement vehicles.	No	\$500.0		\$500.0
8	521	Energy, Minerals and Natural Resources Department	To purchase and equip fire engines and firefighting vehicles.	No	\$500.0		\$500.0
9	606	Commission for the Blind	To plan, design, construct, repair, improve, furnish and equip facilities statewide.	No	\$62.5		\$62.5
10	630	Human Services Department	To plan, design, construct, renovate, equip, purchase and install infrastructure improvements to address hazardous and safety issues at the Harriet Sammons building in Farmington.	No	\$1,300.0		\$1,300.0
11	665	Department of Health	To plan, design, construct, renovate, improve or upgrade infrastructure at the department of health facilities statewide.	No	\$2,000.0		\$2,000.0
12	665	Department of Health	To plan and design a new forensic facility at the behavioral health institute located in San Miguel county.	No	\$250.0		\$250.0
13	690	Children, Youth and Families Department	To replace the fire alarm system at the youth development and diagnostic center located in Bernalillo county.	No	\$650.0		\$650.0
14	770	Corrections Department	To plan, design, construct, renovate, equip, purchase and install infrastructure to include security, fire, and life safety upgrades at correctional facilities statewide.	No	\$3,000.0		\$3,000.0
15	924	Public Education Department	To purchase, install and equip district-owned school buses with cameras statewide.	No	\$252.4		\$252.4

Other General Appropriation Act Special Appropriations

Item	Agency	Agency Name	Language	Language Only	GF LFC	OSF LFC Total	LFC Total
16	950	Higher Education Department	To plan, design, construct, renovate, furnish and equip infrastructure improvements at the Dine college south campus in San Juan county.	No	\$300.0		\$300.0
17	950	Higher Education Department	To plan, design, construct and renovate the science and trades building at the Navajo technical university campus in Crownpoint.	No	\$250.0		\$250.0
18	954	New Mexico State University	To plan, design, construct, renovate and repair duct work and boiler feed lines in classroom buildings at the New Mexico state university campus in Alamogordo in Otero county.	No	\$1,000.0		\$1,000.0
19	954	New Mexico State University	To plan, design and construct a new roof at Martinez hall at the New Mexico state university campus in Grants in Cibola county.	No	\$900.0		\$900.0
20	958	Western New Mexico University	To plan, design, construct, renovate and equip the Harlan and Fleming commons areas and for campus wide infrastructure improvements including demolition at the western New Mexico university campus in Grant county.	No	\$2,400.0		\$2,400.0
21	960	Eastern New Mexico University	To plan, design, construct, furnish and equip renovations at the Roosevelt science hall at eastern New Mexico university campus in Portales in Roosevelt county.	No	\$600.0		\$600.0
22	960	Eastern New Mexico University	To plan, design, construct and equip video surveillance systems at the eastern New Mexico university branch campus in Roswell in Chaves county.	No	\$1,000.0		\$1,000.0
23	964	Northern New Mexico College	To plan, design, construct and renovate infrastructure improvements, including storm water systems, at the northern New Mexico college campus in Espanola in Rio Arriba county.	No	\$500.0		\$500.0
24	977	Clovis Community College	To replace exterior doors, fire doors and security card readers at Clovis community college in Curry county.	No	\$950.0		\$950.0
25	979	New Mexico School for the Blind and Visually Impaired	To plan, design, construct, renovate, furnish and equip completion of the Garrett dormitory, including demolition of the existing dormitory, at the New Mexico school for the blind and visually impaired campus in Alamogordo in Otero county.	No	\$2,500.0		\$2,500.0

LFC Cash Balance Report

Balances of +/- \$1 Million or Greater, Excluding Bond
Proceeds and Debt Service Accounts

November 2019

Agency	Code	Agency Name	Fund Number	Fund Name	November 2018	November 2019
Fund Type: General Expenditure						
11100		Legislative Council Service	0750	Legis. Capitol Bldg. Rep. Fd.	\$2,277,041.00	\$2,533,478.00
11100		Legislative Council Service	1290	Legislative Council Service	\$4,254,211.00	\$4,601,646.00
11400		Senate Interim	7430	Senate Interim/Leg Council Svc	\$1,068,272.00	\$1,429,583.00
11500		House Interim	7440	House Interim/Leg Council Svc	\$963,254.00	\$1,203,115.00
13100		Legislature	1330	Legislature	\$5,432,231.00	\$6,682,554.00
20800		New Mexico Compilation Comm	0760	NMComp-General Fund	\$1,686,687.00	\$1,794,823.00
21600		New Mexico Supreme Court	1380	Supreme Court-Regular	\$827,018.00	\$1,011,441.00
21800		Admin Office of the Courts	1079	Electronic Services Fund	\$1,142,856.00	\$2,196,152.00
21800		Admin Office of the Courts	1390	Admin. Office Of The Courts	\$2,430,666.00	\$3,785,621.00
21800		Admin Office of the Courts	5750	Magist. Ct. Wt. Enforcement	\$1,750,355.00	\$1,923,931.00
21800		Admin Office of the Courts	6817	LANGUAGE ACCESS FUND	\$1,437,455.00	\$1,909,069.00
21800		Admin Office of the Courts	9310	GF Capital Outlay		\$4,518,737.00
21801		AOC Statewide Units	0120	Jury & Witness Fee Fund	\$1,798,062.00	\$2,244,815.00
23200		Second Judicial District Court	1420	2nd Jud. Dist. Crt. - Regular	\$822,488.00	\$1,433,856.00
25200		Second Judicial District DA	1560	2nd Judicial DA's Office GF	\$4,296,776.00	\$4,473,585.00
28000		Public Defender	1751	Public Defender	\$3,093,105.00	\$3,516,801.00
30500		Office of the Attorney General	1700	Attorney General - Regular	\$6,226,513.00	\$7,259,576.00
30500		Office of the Attorney General	5440	Attorney General/Settlements	\$5,494,120.00	\$15,584,207.00
33300		Tax and Revenue Department	1720	TRD - Operating Fund	\$29,123,675.00	\$36,111,202.00
33300		Tax and Revenue Department	6810	County Municipal Gasoline Tax	(\$2,407,910.00)	(\$6,046,204.00)
33300		Tax and Revenue Department	6840	Small Cities Assistance	\$11,139,504.00	\$13,021,750.00
33300		Tax and Revenue Department	7130	Oil & Gas Ad Valorem Prod. Tax	(\$19,025,276.00)	(\$40,598,567.00)
33300		Tax and Revenue Department	9940	Weight Distance Tax Permit Fee	\$3,335,132.00	\$7,686,023.00
33700		State Investment Council	1730	Investment Council-Gen-Adm.	\$13,140,317.00	\$16,201,021.00
33700		State Investment Council	6010	Land Grant Permanent Fund	\$75,941,419.00	\$84,633,546.00
34100		Department of Finance & Admin	0090	Computer System Enhancement Fd	\$21,391,331.00	\$41,166,508.00
34100		Department of Finance & Admin	0100	Dept of Fin & Adm - Oper Acct	\$2,369,765.00	\$3,942,282.00
34100		Department of Finance & Admin	0210	County Supported Medicaid Fund	\$61,543.00	\$4,762,426.00
34100		Department of Finance & Admin	5600	Local DWI Grant Program	\$4,481,381.00	\$7,854,993.00
34100		Department of Finance & Admin	6200	DFA Special Appropriation Fund	\$48,134,058.00	\$15,865,330.00
34100		Department of Finance & Admin	6970	Tobacco Settlement Program Fnd	(\$7,500,000.00)	(\$7,291,662.00)
34100		Department of Finance & Admin	7360	Law Enforcement Protection	\$9,869,261.00	\$8,275,245.00
34100		Department of Finance & Admin	7370	Small Counties Assistance	\$3,235,687.00	\$6,583,774.00
34100		Department of Finance & Admin	7450	911 Enhancement	\$9,278,523.00	\$12,559,725.00
34100		Department of Finance & Admin	8000	County Treas Remittance	\$2,322,198.00	\$3,493,101.00
34100		Department of Finance & Admin	9310	GF Capital Outlay		\$168,639,935.00
34101		Dept of Fin/Admin General Fun	7160	Common School Income	\$71,828,231.00	\$60,578,148.00
34101		Dept of Fin/Admin General Fun	8510	Mineral Leasing	\$497,282,288.00	\$56,266,420.00
34300		Retiree Health Care Authority	3800	NM Retir. Hlth Care--Admin.	\$450,089.00	\$2,021,771.00
34300		Retiree Health Care Authority	3810	Contributions	\$28,584,549.00	\$29,353,710.00
35000		General Services Department	1250	Admin. Costs - Cap. Projects	\$1,177,884.00	\$4,115,002.00
35000		General Services Department	1740	Gen. Serv./Gen. Fd. Accounts	\$2,054,099.00	\$2,631,089.00
35000		General Services Department	2490	Capital Projects-SB1 Laws 2015	(\$6,974,800.00)	(\$3,003,450.00)
35000		General Services Department	2850	Tobacco Tax: DOH Facilities	\$0.00	(\$2,387,494.00)

35000	General Services Department	2860	Purchasing Division	\$1,578,904.00	\$2,331,979.00
35000	General Services Department	3530	Unemployment Compensation	\$9,678,447.00	\$14,766,158.00
35000	General Services Department	3540	Local Public Body Unemploy	\$7,008,761.00	\$5,852,738.00
35000	General Services Department	3570	Public Liability Fund	\$69,853,204.00	\$92,340,637.00
35000	General Services Department	3590	Workmens Comp Retention	\$28,267,135.00	\$41,950,239.00
35000	General Services Department	3650	State Transportation Pool	\$1,778,178.00	\$6,241,340.00
35000	General Services Department	5610	Insurance Carrier Premiums	\$1,916,663.00	\$3,351,627.00
35000	General Services Department	7520	GROUP SELF-INSURANCE FUND	\$36,457,345.00	\$36,794,232.00
35000	General Services Department	7520	Hlth. Ben. Prem & Rate Stabil.	(\$37,619,870.00)	(\$53,250,184.00)
35000	General Services Department	8630	Capitol Bldg. Repair Fund	\$11,944,868.00	\$10,806,401.00
35000	General Services Department	8920	STB Capital Outlay	(\$4,194,389.00)	(\$6,622,522.00)
35000	General Services Department	9310	GF Capital Outlay		\$47,212,158.00
35000	General Services Department	9700	Cap. Proj. 1995 Appr.	(\$5,413,293.00)	(\$5,413,293.00)
35000	General Services Department	9700	Capital Projects-Federal Funds	\$5,052,581.00	\$4,367,808.00
35200	Educational Retirement Board	6050	Education Retirement Board	\$2,932,502.00	\$5,449,695.00
35400	NM Sentencing Commission	3470	General Fund	\$209,066.00	\$1,137,230.00
36100	Dept of Information Technology	2031	ENTERPRISE SERVICES	\$7,583,051.00	\$19,156,181.00
36100	Dept of Information Technology	2032	Program Support	\$816,753.00	\$2,561,454.00
36100	Dept of Information Technology	2036	SHARE OPERATING	\$7,814,234.00	\$7,828,088.00
36100	Dept of Information Technology	8920	STB Capital Outlay	(\$3,027,050.00)	(\$1,952,424.00)
36100	Dept of Information Technology	9310	GF Capital Outlay		\$29,410,993.00
36100	Dept of Information Technology	9687	SHARE ERF	\$959,604.00	\$3,293,111.00
36100	Dept of Information Technology	9688	ENTERPRISE ERF	\$25,620,636.00	\$27,019,136.00
36600	Public Employees Retire Assoc	6030	Judicial Retirement Fund	\$1,678,740.00	\$1,672,873.00
36600	Public Employees Retire Assoc	6060	PERA - Administration	\$24,149,585.00	\$20,586,701.00
37000	Secretary of State	1800	Secretary of State--Reg	\$592,517.00	\$2,901,778.00
37000	Secretary of State	2071	Local Election Fund		\$1,063,909.00
37000	Secretary of State	7990	Secretary of State Fees	\$424,892.00	\$1,110,424.00
37000	Secretary of State	8120	Public Election Fund	\$679,879.00	\$1,952,180.00
37000	Secretary of State	9030	Help America Vote Act	\$2,924,495.00	\$2,694,559.00
38500	New Mexico Finance Authority	8790	Primary Care Capital Fund	\$2,822,567.00	\$7,208,620.00
39400	State Treasurer's Office	1820	State Treasurer	\$3,235,089.00	\$3,941,706.00
39401	STO Investment Trust Fund	1009	Investments - General Fund	(\$828,079,416.00)	\$59,331,850.00
39402	Local Government Inv. Pool	6859	Investments - LGIP	\$13,286,060.00	\$53,726,701.00
41700	Border Authority	9310	GF Capital Outlay		\$8,900,000.00
41800	NM Tourism Dept.	1880	Tourism - Operating	\$1,488,392.00	\$3,430,485.00
41800	NM Tourism Dept.	2620	Litter Control& Beautification	\$867,425.00	\$1,088,465.00
41800	NM Tourism Dept.	3820	New Mexico Magazine Division	\$1,565,330.00	\$1,437,043.00
41900	Economic Development Dept.	0230	Development Fund	\$8,649,262.00	\$3,327,272.00
41900	Economic Development Dept.	4318	LEDA GENERAL FUND	\$23,088,294.00	\$69,632,815.00
41900	Economic Development Dept.	6380	Industrial Development	\$42,112,777.00	\$22,611,128.00
41900	Economic Development Dept.	8920	STB Capital Outlay	(\$2,207,584.00)	(\$4,372,836.00)
41900	Economic Development Dept.	9310	GF Capital Outlay		\$5,189,000.00
42000	Regulation & Licensing Dept	0440	Sec. Education & Training	\$2,044,683.00	\$1,959,697.00
42000	Regulation & Licensing Dept	1066	Mortgage Regulatory Fund	\$6,141,262.00	\$7,430,089.00
42000	Regulation & Licensing Dept	4330	Regulation & Licensing	(\$2,113,975.00)	(\$1,211,515.00)
42000	Regulation & Licensing Dept	4370	CID Receipts	\$987,625.00	\$2,080,606.00
42000	Regulation & Licensing Dept	4380	Securities Receipts	\$1,124,820.00	\$3,275,575.00
42000	Regulation & Licensing Dept	4390	BCD-Barber & Cosmetology Board	\$1,813,052.00	\$2,011,325.00
42000	Regulation & Licensing Dept	4440	BCD-Counselors/Therapy Board	\$1,126,239.00	\$1,210,218.00
42000	Regulation & Licensing Dept	4470	BCD-Dental Board	\$1,614,959.00	\$1,652,613.00
42000	Regulation & Licensing Dept	4640	BCD-Board of Pharmacy	\$3,272,264.00	\$4,127,610.00

42000	Regulation & Licensing Dept	4670	BCD-R/E Commission	\$1,955,356.00	\$2,455,130.00
42000	Regulation & Licensing Dept	4690	BCD-Social Workers Board	\$1,044,150.00	\$1,191,069.00
42000	Regulation & Licensing Dept	5015	Boards Flow Through	(\$1,026,498.00)	(\$2,258,033.00)
42000	Regulation & Licensing Dept	5052	Money Services Regulatory Fund	\$926,361.00	\$1,165,373.00
43000	Public Regulation Commission	5500	Public Reg Comm Operating Fund	\$263,778.00	\$5,080,927.00
43000	Public Regulation Commission	5780	Fire Protection Fund	\$15,100,766.00	(\$23,252,891.00)
44000	Superintendent of Insurance	1181	Insurance Operations Fund	\$9,722,242.00	\$9,411,416.00
44000	Superintendent of Insurance	1185	Patients Compensation Fund	\$52,435,456.00	\$73,259,340.00
44000	Superintendent of Insurance	1186	Title Ins Maintenance Assess	\$700,073.00	\$1,047,807.00
44000	Superintendent of Insurance	1188	Insurance Fraud Fund	\$1,841,113.00	\$1,766,229.00
44600	New Mexico Medical Board	0710	NM Bd Medical Examiners	\$783,982.00	\$1,081,433.00
44900	NM Board of Nursing	0720	Board of Nursing	\$993,683.00	\$1,699,247.00
46000	State Fair	1910	State Fair Commission	\$749,306.00	\$1,754,313.00
46000	State Fair	9310	GF Capital Outlay		\$6,323,428.00
46900	NM State Racing Commission	1920	NM Racing Commission-Gen Fund	(\$982,320.00)	(\$1,042,783.00)
49500	Spaceport Authority	8710	Spaceport Authority Fund	\$2,252,652.00	\$2,959,096.00
49500	Spaceport Authority	8920	STB Capital Outlay	(\$6,842,334.00)	(\$3,627,125.00)
49500	Spaceport Authority	9310	GF Capital Outlay		\$18,810,000.00
50500	Department of Cultural Affairs	1930	Office Of Cultural Affairs	\$6,860,750.00	\$8,106,553.00
50500	Department of Cultural Affairs	5300	DCA ENTERPRISE FUND	\$474,271.00	\$1,352,781.00
50500	Department of Cultural Affairs	6910	NMFA PROJECTS FUND	\$1,088,648.00	\$1,125,280.00
50500	Department of Cultural Affairs	6980	1% Art In Public Places	(\$267,320.00)	\$3,213,244.00
50500	Department of Cultural Affairs	8920	STB Capital Outlay	(\$151,560.00)	(\$1,195,978.00)
50500	Department of Cultural Affairs	9310	GF Capital Outlay		\$16,098,117.00
50800	Livestock Board	3950	Livestock Brd-General	\$5,580,877.00	\$4,571,951.00
51600	Game and Fish Department	0970	Sikes Act Fund	\$2,272,991.00	\$3,012,949.00
51600	Game and Fish Department	1980	Game Protection Fund	\$14,787,495.00	\$16,558,032.00
51600	Game and Fish Department	3070	Share With Wildlife Fund	\$988,012.00	\$1,057,510.00
51600	Game and Fish Department	4940	Habitat Management Fund	\$1,701,554.00	\$2,472,998.00
51600	Game and Fish Department	5490	Big Game Depredation Damage Fd	\$2,312,239.00	\$2,237,048.00
51600	Game and Fish Department	7720	Big Game Enhancement Lic. Fund	\$5,182,365.00	\$5,229,200.00
51600	Game and Fish Department	8870	Game & Fish Cap Improv Fund	\$15,837,352.00	\$10,079,518.00
52100	Energy, Minerals & Resources	1218	Carlsbad Brine Well	\$13,233,608.00	\$17,731,222.00
52100	Energy, Minerals & Resources	2001	State Parks	\$6,510,199.00	\$6,435,902.00
52100	Energy, Minerals & Resources	2130	Emerg Fire/Insect & Disaster	\$17,177,571.00	\$20,673,658.00
52100	Energy, Minerals & Resources	3110	Oil Reclamation Fund	\$4,080,488.00	\$6,834,353.00
52100	Energy, Minerals & Resources	3220	Forest Land Protection Fund	\$24,208.00	\$2,038,051.00
52100	Energy, Minerals & Resources	6460	GGRT	(\$1,934,584.00)	(\$2,761,146.00)
52100	Energy, Minerals & Resources	6460	EMNRD - Capital Projects/GGRT	\$10,524,942.00	\$11,991,613.00
52100	Energy, Minerals & Resources	6560	State Reclamation Trst Fund	\$4,813,161.00	\$4,995,508.00
52100	Energy, Minerals & Resources	9310	GF Capital Outlay	\$3,005,166.00	\$8,008,328.00
52200	Youth Conservation Corps	0140	Youth Conservation Corps	\$3,539,373.00	\$4,370,798.00
53900	State Land Office	0980	Land Commission Maintenance	\$17,526,303.00	\$25,729,607.00
53900	State Land Office	6821	REMEDIATION	\$1,498,627.00	\$2,642,296.00
55000	Office of State Engineer	2140	State Engineer/ISC-General Fnd	(\$422,441.00)	(\$2,709,999.00)
55000	Office of State Engineer	3081	NEW MEXICO UNIT FUND	\$12,150,218.00	\$15,730,983.00
55000	Office of State Engineer	3280	Impr Rio Grande Income Fund	\$8,193,000.00	\$7,359,398.00
55000	Office of State Engineer	8640	Multi Year Special Appropriations	\$4,108,666.00	\$3,957,707.00
55000	Office of State Engineer	8920	STB Capital Outlay	\$15,406,326.00	\$13,911,703.00
55000	Office of State Engineer	9310	GF Capital Outlay		\$29,245,574.00
60400	Comm for Deaf & Hard of Hearin	0800	DDPC - Information & Referral	\$1,059,940.00	\$1,420,851.00
60900	Indian Affairs Department	0480	General Fund	\$1,420,041.00	\$1,454,213.00

60900	Indian Affairs Department	9310	GF Capital Outlay	\$197,335.00	\$73,689,512.00
61100	Dept of Early Childhood	2079	Dept of Early Childhood		\$1,249,938.00
62400	Aging and Long Term Services	0490	Agency on Aging-Admin	\$4,180,207.00	\$5,758,885.00
62400	Aging and Long Term Services	9310	GF Capital Outlay		\$10,557,583.00
63000	Human Services Department	0520	General Operating Fund	\$15,051,695.00	\$10,279,300.00
63000	Human Services Department	2052	Traumatic Brain Injury Fund	\$420,596.00	\$1,028,258.00
63000	Human Services Department	9010	Data Processing Appropriation	\$2,248,134.00	\$3,010,474.00
63000	Human Services Department	9740	Income Support Div./L Warrants	\$1,424,871.00	\$1,162,802.00
63000	Human Services Department	9750	Income Support Div./N Warrants	\$5,492,639.00	\$6,727,042.00
63000	Human Services Department	9760	Medical Assistance Division	\$66,755,072.00	\$70,665,397.00
63100	Workforce Solutions Department	6130	Employment Security Dept Fund	\$7,726,547.00	\$6,479,096.00
63100	Workforce Solutions Department	6140	Public Works Apprentice & Trng	\$2,039,871.00	\$1,072,825.00
63100	Workforce Solutions Department	9310	GF Capital Outlay		\$11,529,379.00
63200	Workers' Compensation Admin	9820	Workers Compensation-Admin.	\$1,964,169.00	\$2,465,522.00
63200	Workers' Compensation Admin	9830	Uninsured Employers' Fund	\$4,944,043.00	\$5,723,751.00
64400	Division of Vocational Rehab	5000	Vocational Rehabilitation	\$968,956.00	\$2,153,713.00
64700	Disabilities Planning Council	0790	DDPC-GENERAL FUND	\$2,301,507.00	\$1,146,320.00
66200	Miner Colfax Medical Center	1020	Miners' Colfax Medical Center	(\$14,336,474.00)	(\$16,077,291.00)
66200	Miner Colfax Medical Center	9850	Miners Trust Fund	\$20,414,141.00	\$21,370,984.00
66500	Department of Health	0610	DOH General Operating Fund	\$3,850,722.00	\$7,072,377.00
66500	Department of Health	1141	MEDICAL CANNABIS	\$2,216,043.00	\$2,852,492.00
66500	Department of Health	4017	DDW & SW		(\$133,579,954.00)
66500	Department of Health	4017	Dev.Disabilites Waiver	\$47,680,300.00	\$162,770,700.00
66500	Department of Health	4018	SUB FUND- Vaccine Purch. Act	\$2,943,071.00	\$1,778,382.00
66500	Department of Health	4018	Vaccine Purchasing Act	\$3,531.00	(\$2,065,297.00)
66700	NM Environment Department	0260	Tire Recycling Fund	\$1,283,824.00	\$1,841,180.00
66700	NM Environment Department	0640	Environment Department	\$4,491,690.00	\$1,716,868.00
66700	NM Environment Department	1210	Wastewater Fac Constr. Ln Fd	\$149,205,113.00	\$159,420,478.00
66700	NM Environment Department	3270	Clean Water Administritive Fund	\$2,565,003.00	\$3,392,744.00
66700	NM Environment Department	3370	Rural Infra Rev Loan Fund	\$7,121,948.00	\$5,912,977.00
66700	NM Environment Department	3390	Hazardous Waste Fund	\$489,528.00	\$1,395,124.00
66700	NM Environment Department	5670	Water Conservation Fund	\$1,265,300.00	\$1,397,286.00
66700	NM Environment Department	5920	Radiation Protection	\$796,758.00	\$1,041,144.00
66700	NM Environment Department	6310	Air Quality Permit Fund	\$2,630,016.00	\$5,086,860.00
66700	NM Environment Department	9310	GF Capital Outlay		\$38,765,584.00
66700	NM Environment Department	9570	Hazardous Waste Emergency Fd.	\$1,359,659.00	\$1,527,905.00
66700	NM Environment Department	9900	Ground Water Corr Action Fund	\$13,972,693.00	\$17,271,686.00
66700	NM Environment Department	9910	Food Service Sanitation Fund	\$1,298,727.00	\$1,452,124.00
66800	Natural Resources Trustee	9000	Natural Resources Trustee Fund	\$6,341,827.00	\$6,049,973.00
67000	Department of Veterans Service	0650	N M Veterans Serv Comm	\$414,781.00	\$4,033,593.00
67000	Department of Veterans Service	5046	NM VET HOME	(\$2,876,306.00)	(\$5,181,630.00)
69000	Children, Youth & Family Dept	0670	CY&F General Operating	\$5,004,413.00	\$11,437,771.00
69000	Children, Youth & Family Dept	2008	Public Pre-Kindergarten Fund	\$8,636,849.00	\$9,827,348.00
69000	Children, Youth & Family Dept	2009	Regional Juvenile Services Fun	\$3,248,624.00	\$3,649,342.00
69000	Children, Youth & Family Dept	4890	FACTS - Protective Services	\$4,173,081.00	\$7,290,201.00
69000	Children, Youth & Family Dept	4900	Rep Payee for SSA &SSI Benefit	\$1,508,564.00	\$1,402,194.00
69000	Children, Youth & Family Dept	4910	FACTS - Child Care Payments	(\$17,468,649.00)	(\$17,950,767.00)
69000	Children, Youth & Family Dept	7810	CYFD - CTF - Nonexpendable	\$1,963,657.00	\$2,128,484.00
69000	Children, Youth & Family Dept	8390	Juvenile Community Corrections	\$3,758,550.00	\$4,531,621.00
69000	Children, Youth & Family Dept	8410	JJDP / Children's Justice	\$1,653,699.00	\$1,631,088.00
70500	Military Affairs Department	0700	Adjutant General Emergency	\$1,174,987.00	\$1,249,891.00

70500	Military Affairs Department	8920	STB Capital Outlay	\$679.00	(\$1,070,463.00)
70500	Military Affairs Department	8970	Capital Projects	(\$191,267.00)	(\$3,978,817.00)
70500	Military Affairs Department	9310	GF Capital Outlay		\$1,700,000.00
70500	Military Affairs Department	9320	Service Members Life Ins Reimb	\$867,885.00	\$1,072,417.00
70500	Military Affairs Department	9920	DMA OPERATING FUND	(\$1,780,047.00)	(\$11,528,683.00)
77000	Corrections Department	0770	Corrections Industries	\$1,317,687.00	\$1,376,044.00
77000	Corrections Department	9020	Community Corrections	\$3,230,136.00	\$2,330,726.00
77000	Corrections Department	9070	General Operating Fund	\$76,990,599.00	\$72,414,060.00
77000	Corrections Department	9150	Probation And Parole Division	\$2,467,040.00	\$2,775,238.00
78000	Crime Victims Reparation Comm	0630	Corrections & Restitution	\$1,841,340.00	\$2,212,559.00
78000	Crime Victims Reparation Comm	9160	V O C A - Federal	(\$3,330,644.00)	(\$2,056,047.00)
79000	Department of Public Safety	1280	Department of Public Safety	\$13,575,537.00	\$13,248,566.00
79000	Department of Public Safety	5940	Concealed Handgun Carry Fund	\$1,388,269.00	\$1,546,557.00
79500	Homeland Sec. & Emerg. Mgmt.	2038	Gov's Disaster Declarations	\$33,142,310.00	\$39,203,189.00
79500	Homeland Sec. & Emerg. Mgmt.	4028	FEDERAL FUND	(\$14,622,860.00)	(\$5,499,594.00)
79500	Homeland Sec. & Emerg. Mgmt.	9310	GF Capital Outlay	\$0.00	\$1,512,782.00
80500	Department of Transportation	1001	Federal Traffic Safety Fund	(\$3,376,100.00)	(\$1,969,112.00)
80500	Department of Transportation	1004	Department Ser. (Inventories)	(\$16,169,971.00)	(\$20,919,182.00)
80500	Department of Transportation	2010	NMDOT State Road Fund	\$162,709,574.00	\$203,279,878.00
80500	Department of Transportation	2020	Highway Infrastructure Funds	\$2,589,752.00	\$3,432,730.00
80500	Department of Transportation	2030	Local Government Road Fund	\$25,457,924.00	\$29,733,525.00
80500	Department of Transportation	2050	State Aviation Fund	\$13,180,463.00	\$15,382,460.00
80500	Department of Transportation	2080	Traffic Safety Fund	\$1,575,933.00	\$1,936,194.00
80500	Department of Transportation	8260	Interlock Device Fund	\$1,902,443.00	\$2,022,719.00
80500	Department of Transportation	8920	STB Capital Outlay	(\$703,358.00)	(\$1,364,909.00)
80500	Department of Transportation	8930	State Infrastructure Bank	\$20,672,790.00	\$10,424,264.00
80500	Department of Transportation	9310	GF Capital Outlay	\$36,503,688.00	\$459,788,075.00
92400	Public Education Department	0570	Dept of Educ-Operations	\$1,291,516.00	\$2,478,945.00
92400	Public Education Department	1142	K-3 PLUS	\$34,711,235.00	\$19,992,732.00
92400	Public Education Department	3970	EDUCATOR LICENSURE FUND	\$1,451,853.00	\$1,480,198.00
92400	Public Education Department	5130	Pre-Kindergarten Fund	\$18,934,955.00	\$42,681,793.00
92400	Public Education Department	5730	Ed. Dept./Driving Safety Fees	\$7,675,912.00	\$9,365,623.00
92400	Public Education Department	6330	Indian Education	\$2,192,376.00	\$7,180,900.00
92400	Public Education Department	6340	Public School Capital Improv.	\$4,432,949.00	\$4,387,835.00
92400	Public Education Department	6350	Public School Capital Outlay	\$1,103,045.00	\$1,103,045.00
92400	Public Education Department	6720	USDA - Flowthrough	(\$1,078,278.00)	(\$22,862,604.00)
92400	Public Education Department	6730	Federal Education Flowthrough	(\$4,788,452.00)	(\$8,815,242.00)
92400	Public Education Department	7900	Special Projects	\$34,043,675.00	\$62,107,467.00
92400	Public Education Department	8440	SDE Federal Operations	\$4,952,581.00	\$5,405,585.00
92400	Public Education Department	8580	Public School Support	\$3,449,471.00	\$77,811,961.00
92400	Public Education Department	8890	Transport Emergency Fund	\$654,898.00	\$1,045,746.00
92400	Public Education Department	9310	GF Capital Outlay	\$28,129.00	\$35,172,304.00
94000	Public School Facilities Auth.	9310	GF Capital Outlay		\$24,000,000.00
94000	Public School Facilities Auth.	9430	Deficiency Corrections Ops	\$4,098,719.00	(\$1,275,988.00)
94000	Public School Facilities Auth.	9470	Capital Outlay Fund	(\$5,412,492.00)	(\$4,603,608.00)
95000	NM Higher Education Department	2076	Teacher Prep Affordability		\$10,000,000.00
95000	NM Higher Education Department	2160	Special Programs	\$11,454,765.00	\$12,835,689.00
95000	NM Higher Education Department	2390	College Afford. Endowment Fund		\$20,000,000.00
95000	NM Higher Education Department	6370	Lottery Tuition Fund	\$30,152,835.00	\$23,652,839.00
95000	NM Higher Education Department	6819	ADULT EDUCATION	(\$1,394,935.00)	(\$1,382,035.00)
95000	NM Higher Education Department	8920	STB Capital Outlay	\$332,589.00	\$4,125,692.00
95000	NM Higher Education Department	9100	Operations	(\$841,037.00)	\$1,458,966.00

95000	NM Higher Education Department	9310	GF Capital Outlay	\$10,049,315.00
			<i>Subtotal</i>	\$1,474,488,296
Fund Type: Reserve				
34101	Dept of Fin/Admin General Fun	8430	GF Tax Stabilization Reserve	\$182,835,299.00
34101	Dept of Fin/Admin General Fun	8520	Operating Reserve Account	\$312,630,476.00
34101	Dept of Fin/Admin General Fun	8530	Appropriation Account	(\$27,881,621.00)
35000	General Services Department	3560	Public Property Reserve	\$15,637,804.00
92400	Public Education Department	8570	State Support Reserve Fund	\$1,000,000.00
			<i>Subtotal</i>	\$301,386,659
				(\$37,082,818)
Fund Type: Suspense				
33300	Tax and Revenue Department	2790	CIT TAA Suspense Fund	\$10,930,929.00
33300	Tax and Revenue Department	6420	PIT TAA Suspense	(\$61,735,423.00)
33300	Tax and Revenue Department	7100	Unclaimed Property Suspense	\$15,189,357.00
33300	Tax and Revenue Department	8250	Trans. And MVD Suspense	\$27,951,715.00
33300	Tax and Revenue Department	8280	TAA Suspense	\$39,634,585.00
33300	Tax and Revenue Department	8300	Delinquency List Suspense	\$5,963,108.00
33300	Tax and Revenue Department	8320	CRS TAA Suspense-Trims	\$258,819,208.00
33300	Tax and Revenue Department	8330	Oil & Gas Accounting Suspense	\$74,876,779.00
39400	State Treasurer's Office	0200	Suspense - Gaming	\$1,094,939.00
44000	Superintendent of Insurance	1182	Insurance Suspense Fund	\$5,927,974.00
53900	State Land Office	2640	Ongard/Oil & Gas Royalty(2)	\$163,339,345.00
53900	State Land Office	5140	Royalty Advance Payment Fund	\$1,185,648.00
53900	State Land Office	7770	Land Suspense	\$22,636,860.00
			<i>Subtotal</i>	\$565,815,024
			Grand Total	\$2,341,689,979
				\$4,418,157,858

Source: SHARE

Note: Excludes funds with balances under +/- \$1 million in the month for which the report is run. Does not reflect previous year-end audit adjustments or reversions.

Transfers out of the Personal Services and Employee Benefits Category and Reversions

Transfers Out of PS&EB								Reversions*		
Agency Code			Agency	FY18 Total Transfers	FY19 Total Transfers	FY19 PS&EB OpBud	% of FY19 OpBud	FY18 Reversions	FY19 Reversions	
11100	11100 Total	11100	LCS	\$150,000		\$4,873,800	0.0%	\$632,210	\$624,245	
11200	11200 Total	11200	LFC	\$77,000	\$156,500	\$3,924,100	4.0%	\$41,486	\$155,256	
11400	11400 Total	11400	LCS - Senate Chief Clerk			\$1,019,200		\$256,152	\$290,961	
11500	11500 Total	11500	LCS - House Chief Clerk	\$3,000	\$24,800	\$970,800	2.6%	\$200,196	\$181,006	
11700	11700 Total	11700	LESC	\$65,000	\$156,500	\$2,308,300	6.8%	\$35,487	\$112,308	
11900	11900 Total	11900	Legislative Building Services			\$3,176,900	0.0%	\$372,158	\$393,299	
13100	13100 Total	13100	Legislature			\$1,480,700		\$8,890		
20500	20500 Total	20500	Supreme Court Law Library					\$17,086		
20800	20800 Total	20800	NM Compilation Commission			\$568,000				
21000	21000 Total	21000	Judicial Standards Commission			\$744,400		\$414	\$12,467	
21500	21500 Total	21500	Court of Appeals			\$6,131,600		\$36,819	\$13,183	
21600	21600 Total	21600	Supreme Court			\$5,292,900		\$874	\$196,517	
21800	21800 Total	21800	Administrative Office of the Courts	\$519,671	\$70,000	\$17,570,400	0.4%	\$80,702	\$777,113	
21900	21900 Total	21900	Supreme Court Building Commission					\$4,252		
23100	23100 Total	23100	First Judicial District Court	\$107,000		\$10,367,400	0.0%	\$21,919	\$6,686	
23200	23200 Total	23200	Second Judicial District Court			\$27,989,200		\$0		
23300	23300 Total	23300	Third Judicial District Court			\$9,898,400		\$3,568	\$10,000	
23400	23400 Total	23400	Fourth Judicial District Court			\$3,707,300		\$867	\$670	
23500	23500 Total	23500	Fifth Judicial District Court			\$9,908,700		\$45,558	\$16,838	
23600	23600 Total	23600	Sixth Judicial District Court			\$4,682,600		\$14,780	\$8,008	
23700	23700 Total	23700	Seventh Judicial District Court			\$3,957,100		\$11,932	\$2,482	
23800	23800 Total	23800	Eighth Judicial District Court			\$4,088,400		\$8,309		
23900	23900 Total	23900	Ninth Judicial District Court			\$5,487,000		\$240	\$646	
24000	24000 Total	24000	Tenth Judicial District Court			\$1,590,500		\$8,263	\$923	
24100	24100 Total	24100	Eleventh Judicial District Court			\$9,983,300		\$340		
24200	24200 Total	24200	Twelfth Judicial District Court			\$4,822,400		\$6,660		
24300	24300 Total	24300	Thirteenth Judicial District Court			\$10,445,600		\$23,176		
24400	24400 Total	24400	Bernalillo County Metro Court			\$22,774,100		\$9,586	\$10,861	
25100	25100 Total	25100	First Judicial DA	\$60,000	\$122,000	\$6,041,000	2.0%	\$23,031	\$16,378	
25200	25200 Total	25200	Second Judicial DA	\$353,888	\$720,000	\$23,992,900	3.0%	\$0	\$3,640	
25300	25300 Total	25300	Third Judicial District Attorney	\$350,000	\$361,212	\$6,043,800	6.0%	\$5,094	\$1,391	
25400	25400 Total	25400	Fourth Judicial District Attorney	\$158,000	\$521,000	\$3,429,700	15.2%	\$29,977	\$739	
25500	25500 Total	25500	Fifth Judicial District Attorney	\$440,000	\$241,523	\$6,010,800	4.0%	\$4,477	\$1,430	
25600	25600 Total	25600	Sixth Judicial District Attorney	\$93,834	\$87,697	\$3,306,800	2.7%	\$4,585	\$8,312	
25700	25700 Total	25700	Seventh Judicial District Attorney	\$36,000	\$50,000	\$2,693,800	1.9%	\$54,686	\$21,193	
25800	25800 Total	25800	Eighth Judicial District Attorney	\$166,000	\$150,850	\$3,019,400	5.0%	\$42,050	\$12,291	
25900	25900 Total	25900	Ninth Judicial District Attorney	\$54,000	\$92,000	\$3,392,000	2.7%	\$8,254		
26000	26000 Total	26000	Tenth Judicial District Attorney	\$34,000	\$47,000	\$1,391,100	3.4%	\$12,010	\$2,333	
26100	26100 Total	26100	Eleventh Judicial District Attorney	\$60,450	\$90,000	\$4,651,100	1.9%	\$144,910	\$46,697	
26200	26200 Total	26200	Twelfth Judicial District Attorney	\$70,000	\$52,259	\$3,703,900	1.4%	\$689	\$9,762	
26300	26300 Total	26300	Thirteenth Judicial District Attorney	\$660,000	\$250,000	\$5,452,600	4.6%	\$200,742	\$18,440	
26400	26400 Total	26400	Administrative Office of the District Attorneys	\$59,500		\$1,589,200	0.0%	\$9,997	\$22,637	
26500	26500 Total	26500	Eleventh Judicial District Attorney Div II			\$2,737,700		\$15,951	\$691	
28000	28000 Total	28000	Public Defender		\$466,000	\$35,648,800	1.3%	\$155,070	\$34,977	
30500	30500 Total	30500	Attorney General		\$480,000	\$70,000	\$20,062,800	0.3%	\$98,777	\$116,886
30800	30800 Total	30800	State Auditor		\$200,000	\$3,336,300		\$756		
33300	33300 Total	33300	Taxation and Revenue Department	\$1,107,300	\$4,301,000	\$61,686,000	7.0%	\$4,820,986	\$2,514,704	
33700	33700 Total	33700	State Investment Council			\$4,301,700				
34000	34000 Total	34000	Administrative Hearing Office	\$64,000		\$1,725,600	0.0%	\$71,156	\$12,288	
34100	34100 Total	34100	Department of Finance and Administration	\$221,513	\$167,600	\$12,798,800	1.3%	\$18,033,981	\$20,964,366	
34200	34200 Total	34200	Public School Insurance Authority			\$1,084,100				
34300	34300 Total	34300	Retiree Health Care Authority	\$50,000		\$2,053,000	0.0%			
35000	35000 Total	35000	General Services Department	\$1,257,000	\$475,000	\$19,855,500	2.4%	\$50,689	\$16,036	
35200	35200 Total	35200	Educational Retirement Board			\$7,334,100				
35400	35400 Total	35400	NM Sentencing Commission					\$80,062	\$1,214	
35600	35600 Total	35600	Office of the Governor	\$168,600	\$45,000	\$3,639,500	1.2%	\$395,362	\$66,592	
36000	36000 Total	36000	Lieutenant Governor	\$30,000	\$68,000	\$466,200	14.6%	\$54,300	\$14,308	
36100	36100 Total	36100	Department of Information Technology	\$475,000	\$800,000	\$18,432,500	4.3%	\$1,641	\$50,306	
36600	36600 Total	36600	Public Employees Retirement Association			\$8,164,800		\$27,935	\$18,103	
36900	36900 Total	36900	Commission of Public Records	\$618,700	\$366,300	\$2,499,800	14.7%	\$51,598	\$207,165	
37000	37000 Total	37000	Secretary of State	\$75,000		\$4,120,700	0.0%	\$9,823	\$68,277	
37800	37800 Total	37800	State Personnel Office	\$450,000	\$330,000	\$3,636,800	9.1%	\$205,388	\$519,222	
37900	37900 Total	37900	Public Employees Labor Relations Board		\$15,000	\$177,200	8.5%	\$4,389	\$9,378	
38500	38500 Total	38500	NMFA (Behavioral Health Funds)							

Transfers out of the Personal Services and Employee Benefits Category and Reversions

Agency Code			Agency	Transfers Out of PS&EB			Reversions*		
				FY18 Total Transfers	FY19 Total Transfers	FY19 PS&EB OpBud	% of FY19 OpBud	FY18 Reversions	FY19 Reversions
39400	39400 Total	39400	State Treasurer	\$110,000	\$289,800	\$3,086,800	9.4%	\$64,547	\$17,350
40400	40400 Total	40400	Board of Examiners for Architects			\$313,500			
41600	41600 Total	41600	Sports Authority						
41700	41700 Total	41700	Border Authority			\$335,900			
41800	41800 Total	41800	Tourism Department	\$328,600	\$254,351	\$3,637,800	7.0%	\$125,717	\$139,952
41900	41900 Total	41900	Economic Development Department	\$71,551	\$59,551	\$4,419,800	1.3%	\$246,016	\$243,708
42000	42000 Total	42000	Regulation and Licensing Department	\$338,000	\$629,000	\$22,247,100	2.8%	\$177,401	\$200,582
43000	43000 Total	43000	Public Regulation Commission	\$673,600	\$94,000	\$12,821,100	0.7%	\$75,324	\$172,492
44000	44000 Total	44000	Office of Superintendent of Insurance	\$300,000	\$125,000	\$8,046,200	1.6%	\$9,743,465	\$7,629,752
44600	44600 Total	44600	Medical Examiners Board	\$98,000	\$76,000	\$1,377,200	5.5%		
44900	44900 Total	44900	Board of Nursing			\$1,869,500			
46000	46000 Total	46000	New Mexico State Fair			\$5,700,800			
46400	46400 Total	46400	State Board Engineers & Land Surveyors	\$29,500	\$55,000	\$556,800	9.9%		
46500	46500 Total	46500	Gaming Control Board	\$506,725	\$225,500	\$3,828,900	5.9%	\$111,963	\$77,402
46900	46900 Total	46900	State Racing Commission			\$1,689,300		\$15,373	\$342,136
47900	47900 Total	47900	Board of Veterinary Medicine			\$226,700			
49000	49000 Total	49000	Cumbres and Toltec Scenic Railroad			\$116,700			
49100	49100 Total	49100	Office of Military Base Planning and Support			\$126,100		\$143,559	\$121,887
49500	49500 Total	49500	Spaceport Authority	\$200,000	\$833,000	\$2,850,200	29.2%		
50500	50500 Total	50500	Cultural Affairs Department	\$915,000	\$889,000	\$30,288,300	2.9%		\$492,533
50800	50800 Total	50800	Livestock Board			\$5,130,800			\$18,000
51600	51600 Total	51600	Department of Game and Fish	\$30,000	\$500,000	\$23,141,900	2.2%		
52100	52100 Total	52100	EMNRD			\$34,710,200		\$3,728,947	\$10,721,343
52200	52200 Total	52200	Youth Conservation Corps			\$179,900			
53800	53800 Total	53800	Intertribal Ceremonial						
53900	53900 Total	53900	State Land Office	\$75,000		\$13,820,400	0.0%		
55000	55000 Total	55000	State Engineer	\$690,000	\$1,165,000	\$25,124,400	4.6%	\$628,741	\$1,438,291
60100	60100 Total	60100	Commission on Status of Women						
60300	60300 Total	60300	Office of African American Affairs	\$25,000	\$15,000	\$522,300	2.9%	\$53,636	\$50,918
60400	60400 Total	60400	Commission for Deaf and Hard-of-Hearing			\$1,196,000			
60500	60500 Total	60500	MLK, Jr Commission		\$110,000	\$207,300	53.1%	\$174,506	
60600	60600 Total	60600	Commission for the Blind	\$200,000		\$5,259,400	0.0%		\$1,772
60900	60900 Total	60900	Indian Affairs Department		\$10,000	\$1,112,000	0.9%	\$656,739	\$491,057
62400	62400 Total	62400	Aging and Long-Term Services Department	\$317,250	\$75,000	\$17,355,700	0.4%	\$1,810,177	\$1,744,670
63000	63000 Total	63000	Human Services Department	\$3,005,000	\$2,095,836	\$116,701,600	1.8%	\$35,437,233	\$30,175,230
63100	63100 Total	63100	Workforce Solutions Department	\$616,400	\$119,000	\$27,737,000	0.4%		
63200	63200 Total	63200	Workers Compensation Administration		\$150,000	\$9,023,100	1.7%		\$78,887
64400	64400 Total	64400	Division of Vocational Rehab	\$4,400	\$1,325,800	\$20,972,600	6.3%	\$1,067	
64500	64500 Total	64500	Governor's Commission on Disability			\$1,075,600		\$1,441	\$1,669
64700	64700 Total	64700	Developmental Disabilities Planning Council	\$37,000	\$55,000	\$1,385,400	4.0%	\$614,973	\$190,039
66200	66200 Total	66200	Miners' Hospital of New Mexico	\$47,860	\$600,000	\$19,489,900	3.1%		
66500	66500 Total	66500	Department of Health	\$4,102,351	\$5,126,800	\$227,009,500	2.3%	\$2,511,013	\$4,725,177
66700	66700 Total	66700	New Mexico Environment Department	\$48,000	\$838,439	\$50,374,000	1.7%	\$2,201	\$2,094
66800	66800 Total	66800	Office of the Natural Resources Trustee			\$301,800		\$186	\$168
66900	66900 Total	66900	Health Policy Commission						
67000	67000 Total	67000	Veterans' Services Department	\$633,000	\$1,000,000	\$3,968,700	25.2%	\$95,065	\$199,805
69000	69000 Total	69000	Children, Youth and Families Department	\$3,793,000	\$2,602,988	\$153,586,700	1.7%	\$1,755,662	\$4,580,375
70500	70500 Total	70500	Department of Military Affairs		\$270,000	\$10,488,000	2.6%	\$421,471	\$1,198,410
76000	76000 Total	76000	Adult Parole Board	\$20,022	\$35,000	\$381,700	9.2%	\$21,981	\$54,649
76500	76500 Total	76500	Juvenile Parole Board					\$2,615	\$2,374
77000	77000 Total	77000	Corrections Department	\$1,724,800	\$2,830,000	\$157,886,800	1.8%	\$1,080,457	\$568,138
78000	78000 Total	78000	Crime Victims Reparation Commission	\$26,000	\$35,000	\$2,013,600	1.7%	\$1,663	\$923
79000	79000 Total	79000	Department of Public Safety	\$420,000	\$210,000	\$113,256,000	0.2%	\$1,117,018	\$2,191,916
79500	79500 Total	79500	Homeland Security Emergency Management		\$425,000	\$5,386,200	7.9%		\$1,425,385
80500	80500 Total	80500	Department of Transportation			\$167,187,100			
92400	92400 Total	92400	Public Education Department	\$126,800	\$890,000	\$21,701,900	4.1%	\$6,186,973	\$8,120,436
92500	92500 Total	92500	PED-Special Appropriations			\$980,800		\$1,056,040	\$1,015,965
94000	94000 Total	94000	Public Schools Facility Authority		\$170,000	\$4,116,900	4.1%		
94900	94900 Total	94900	Education Trust Board			\$538,400			
95000	95000 Total	95000	Higher Education Department	\$400,000	\$230,000	\$4,503,900	5.1%	\$149,813	
			Grand Total	\$28,427,315	\$34,911,306	\$1,817,609,300	1.9%	\$94,673,273	\$106,028,710

*Reversion totals reflect amounts transferred to the general fund in each fiscal year, not the fiscal year in which they were budgeted.

LFC Recommendation for Public Employee Compensation FY21

State Agency	Salary	Benefits	General Fund Proportion	1% General Fund	LFC Rec. 3%
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Legislative

Legislative Employees	10,334.6	2,753.1	100%	130.9	392.6
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Judicial

Justices and Judges	17,233.1	4,248.0	100%	214.81	644.4
Magistrate Judges	6,419.3	1,582.4	100%	80.02	240.1
Judicial Employees	87,480.7	23,304.9	91%	1,008.15	3,024.4
DA Employees	51,960.6	13,842.3	95%	623.81	1,871.4
District Attorneys	1,769.5	471.4	100%	22.41	67.2
Public Defender	23,974.3	6,386.7	100%	303.61	910.8
Total Judicial	188,837.5	49,835.63		2,252.8	6,758.4

Executive

Police	32,102.3	8,828.1	90%	368.1	1,104.2
Corrections	47,577.7	13,083.9	90%	546.0	1,637.9
Other Executive	755,149.5	201,171.8	44%	4,215.7	12,647.0
Total Executive	834,830	223,083.8	48%	5,129.7	15,389.0

Public Education*

Principals	95,987.0	22,456.2	100%	1,184.4	3,553.3
Teachers	1,191,220.7	278,686.4	100%	14,699.1	44,097.2
Other School	624,525.0	146,042.5	100%	7,705.7	23,117.0
Total Education	1,911,732.7	447,185.1		23,589.2	70,767.5

Higher Education**

Faculty	384,422.5	115,326.8	70.0%	3,498.2	10,494.7
Staff	520,524.2	156,157.3	70.0%	4,736.8	14,210.3
Total Higher Education	904,946.7	271,484.0	70.0%	8,257.9	24,727.9

Total Non-Education	\$ 1,034,001.6	\$ 275,672.6		\$ 7,513.4	\$ 22,540.1
Total Education	\$ 2,816,679.5	\$ 718,669.1		\$ 31,847.1	\$ 95,495.5

Grand Total	\$ 3,850,681.1	\$ 994,341.7		\$ 39,360.4	\$ 118,035.5
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* Data from PED and HED. Public Education amounts are included in public school support budget. The public education portion reflects only revenue from the state equalization guarantee. The proportion of SEG in total revenue is 87%.

