

NEW MEXICO  
LEGISLATIVE FINANCE COMMITTEE

# LEGISLATING FOR RESULTS: Supplemental Charts and Graphs

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Report to the Fifty-Fifth Legislature, First Session  
VOLUME 3



January 2021 for the 2022 Fiscal Year

# Supplemental Graphs and Tables for Fiscal Year 2022

## Report to the Fifty-Fifth Legislature, First Session

January 2021

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## CAPITAL OUTLAY

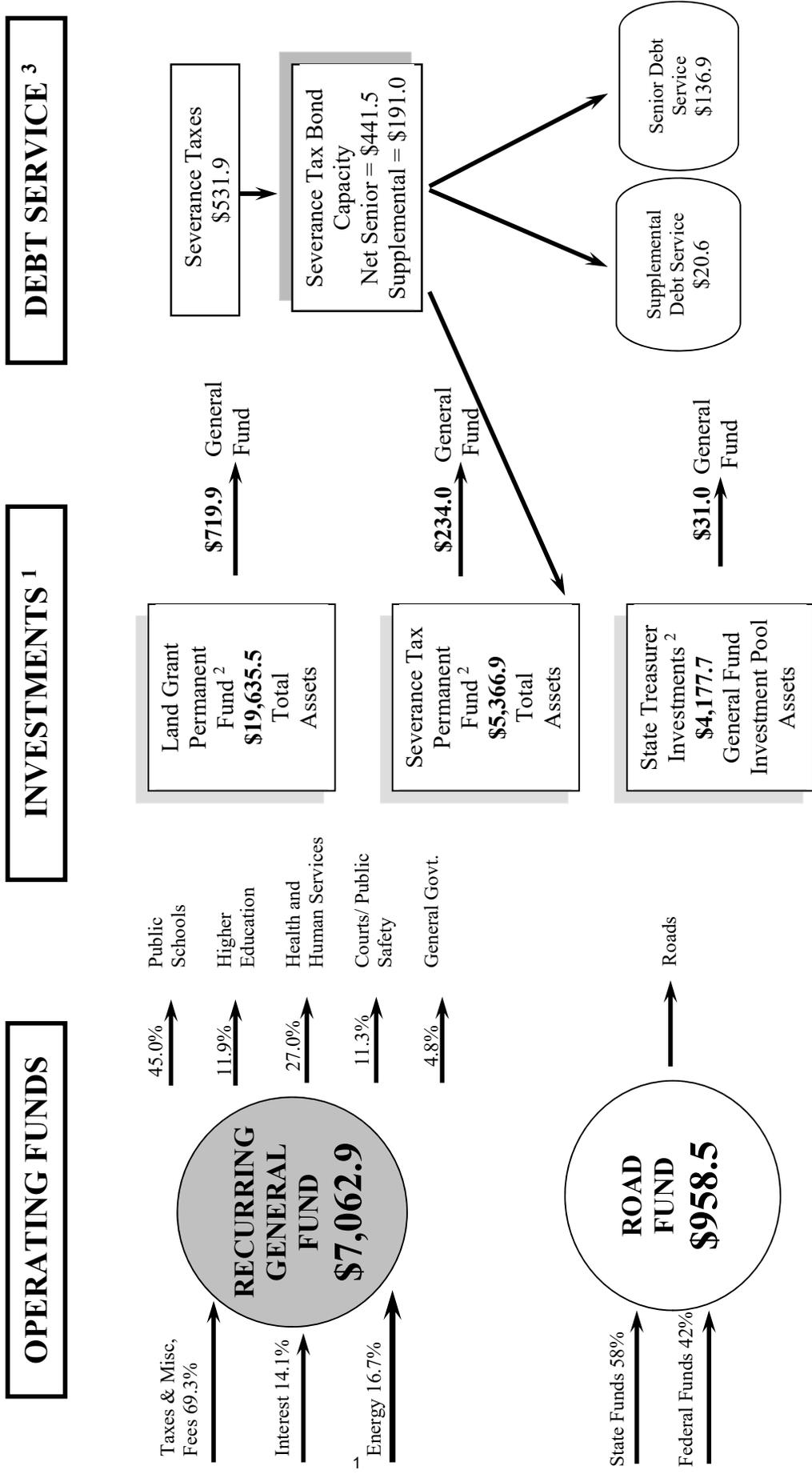
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# OVERVIEW OF NEW MEXICO FINANCES: FY21 OPERATING BUDGET

(in millions of dollars)



1 Investments exclude retirement funds  
 2 October 31, 2020 Value  
 3 Includes only state debt service

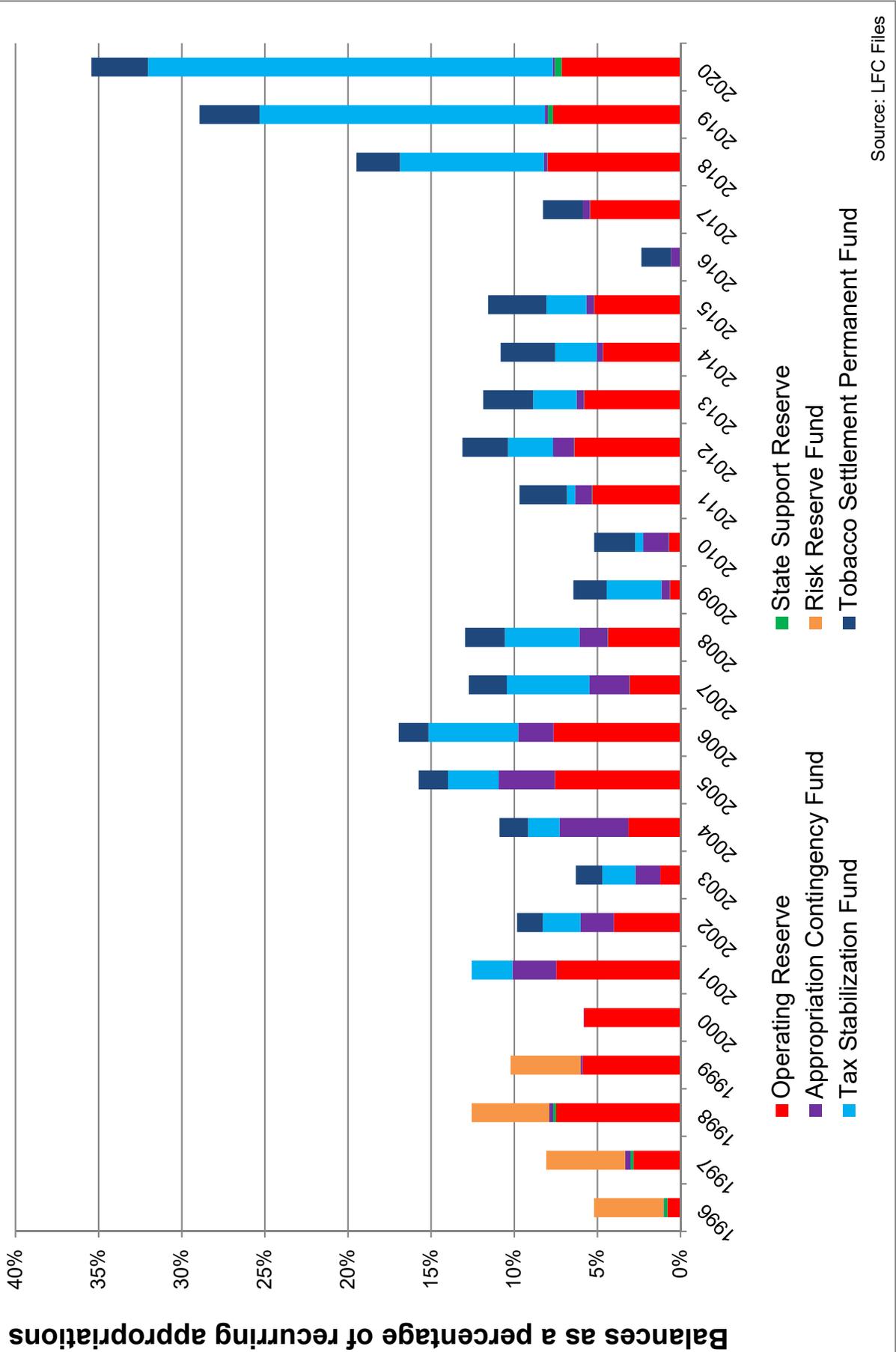
Source: LFC Files

## New Mexico Economic Data

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	Forecast	Forecast
<b>Non Agricultural Employment (thousands)</b>	756.5	780.4	805.8	814.4	800.0	773.5	770.7	771.1	778.6	782.9	793.0	796.2	797.1	804.3	816.3	807.3	788.4	799.2	
<i>% Change Annual</i>																			
	2.1%	3.2%	3.3%	1.1%	(1.8%)	(3.3%)	(0.4%)	0.1%	1.0%	0.6%	1.3%	0.4%	0.1%	0.9%	1.5%	(1.1%)	(2.3%)	1.4%	
<b>Nat. Resources and Mining Employment (thousands)</b>	27.9	29.6	30.3	30.9	31.0	28.1	30.2	33.5	35.8	37.7	39.0	33.8	31.0	34.1	36.6	34.6	30.6	31.5	
<i>% Change Annual</i>	4.7%	6.2%	2.3%	2.2%	0.1%	(9.3%)	7.5%	11.0%	6.7%	5.5%	3.5%	(13.5%)	(8.1%)	10.0%	7.3%	(5.3%)	(11.6%)	2.9%	
<b>Construction Employment (thousands)</b>	52.2	57.4	59.2	59.0	52.8	44.8	43.3	41.3	41.5	42.5	43.4	43.6	43.9	46.7	47.8	50.1	50.1	51.9	
<i>% Change Annual</i>	7.5%	10.1%	3.0%	(0.3%)	(10.5%)	(15.1%)	(3.3%)	(4.7%)	0.6%	2.3%	2.1%	0.6%	0.7%	6.3%	2.4%	4.8%	(0.2%)	3.6%	
<b>Total Personal Income (billions)</b>	\$54.0	\$58.0	\$61.6	\$65.8	\$66.8	\$67.6	\$71.2	\$74.0	\$74.0	\$75.0	\$79.4	\$80.8	\$82.3	\$85.0	\$89.1	\$94.4	\$94.3	\$95.8	
<i>% Change Annual</i>																			
	6.5%	7.4%	6.1%	6.8%	1.5%	1.2%	5.4%	3.8%	0.0%	1.5%	5.8%	1.8%	1.7%	3.3%	4.9%	5.9%	(0.1%)	1.6%	
<b>Real Disposable Income (billions)</b>	\$57.7	\$59.5	\$61.6	\$63.9	\$64.9	\$65.6	\$67.8	\$68.5	\$67.2	\$66.9	\$70.2	\$71.1	\$71.4	\$72.5	\$74.6	\$78.6	\$77.6	\$77.5	
<i>% Change Annual</i>	12.2%	3.2%	3.4%	3.8%	1.5%	1.0%	3.4%	1.0%	(1.9%)	(0.5%)	5.0%	1.3%	0.3%	1.6%	2.9%	5.3%	(1.2%)	(0.1%)	
<b>Wage &amp; Salary Disbursements, Total (billions)</b>	\$27.9	\$29.8	\$31.6	\$33.4	\$33.7	\$33.2	\$33.9	\$34.7	\$35.2	\$35.7	\$37.2	\$37.6	\$38.0	\$39.5	\$41.7	\$43.0	\$43.5	\$45.2	
<i>% Change Annual</i>																			
	6.2%	6.8%	6.3%	5.6%	0.8%	(1.3%)	2.1%	2.4%	1.2%	1.6%	4.2%	0.9%	1.2%	4.0%	5.5%	3.1%	1.3%	3.9%	
<b>Wage &amp; Salary Disbursements, Private (billions)</b>	\$19.5	\$21.1	\$23.3	\$24.7	\$24.6	\$23.8	\$24.5	\$25.2	\$25.7	\$26.2	\$27.5	\$27.7	\$28.0	\$29.4	\$31.2	\$32.0	\$32.6	\$34.1	
<i>% Change Annual</i>	6.9%	8.0%	10.7%	5.8%	(0.5%)	(3.0%)	2.8%	3.1%	1.9%	2.1%	4.7%	0.7%	1.1%	5.0%	6.1%	2.7%	1.7%	4.8%	
<b>Wage &amp; Salary Disbursements, Govt. (billions)</b>	\$8.36	\$8.69	\$8.30	\$8.73	\$9.12	\$9.43	\$9.45	\$9.50	\$9.46	\$9.50	\$9.75	\$9.89	\$10.03	\$10.15	\$10.55	\$10.99	\$10.97	\$11.10	
<i>% Change Annual</i>	5.0%	3.9%	(4.4%)	5.1%	4.6%	3.3%	0.2%	0.5%	(0.4%)	0.5%	2.6%	1.5%	1.4%	1.2%	3.9%	4.2%	(0.2%)	1.2%	
<b>Total Housing Units Authorized (thousands)</b>	15.1	15.7	11.8	7.7	4.8	4.8	4.1	4.6	5.7	4.8	4.6	4.6	4.9	4.7	5.1	4.3	4.1	4.3	
<i>% Change Annual</i>																			
	7.4%	4.1%	(24.8%)	(35.4%)	(36.7%)	(0.4%)	(16.0%)	14.1%	24.0%	(16.4%)	(4.7%)	1.6%	6.4%	(5.4%)	8.3%	(14.9%)	(4.4%)	3.5%	

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

# General Fund Reserves by Bucket



Source: LFC Files

**FY21-FY25 General Fund Recurring Appropriation Outlook**  
(in millions)

	GAA Post Special Session FY21	GAA LFC Rec FY22	Outlook FY23	Outlook FY24	Outlook FY25
December 2020 Recurring Revenue Estimate	\$ 7,002.5	\$ 7,378.5	\$ 7,774.8	\$ 8,090.1	\$ 8,379.0
<b>Total Recurring Revenue</b>	<b>\$ 7,002.5</b>	<b>\$ 7,378.5</b>	<b>\$ 7,774.8</b>	<b>\$ 8,090.1</b>	<b>\$ 8,379.0</b>
Year-to-Year Percent Change	-10.9%	5.4%	5.4%	4.1%	3.6%
<b>Recurring Appropriations</b>					
Legislative	\$ 21.2	\$ 21.2	\$ 21.8	\$ 22.3	\$ 22.9
<i>Feed Bill</i>	\$ 16.9	\$ 16.9	\$ 17.3	\$ 17.8	\$ 18.2
<i>Legislative</i>	\$ 4.3	\$ 4.3	\$ 4.4	\$ 4.5	\$ 4.6
Judicial	\$ 321.3	\$ 321.2	\$ 330.9	\$ 340.8	\$ 351.0
General Control	\$ 150.1	\$ 154.3	\$ 158.1	\$ 162.1	\$ 166.1
Commerce, Industry	\$ 64.7	\$ 63.7	\$ 65.3	\$ 66.9	\$ 68.6
Agriculture, Energy and Natural Resources	\$ 77.5	\$ 76.2	\$ 78.1	\$ 80.0	\$ 82.0
Medicaid	\$ 968.4	\$ 1,079.7	\$ 1,122.9	\$ 1,167.8	\$ 1,214.5
Other Health, Hospitals and Human Services	\$ 930.6	\$ 932.9	\$ 965.6	\$ 999.4	\$ 1,034.3
Public Safety	\$ 476.4	\$ 471.9	\$ 486.1	\$ 500.7	\$ 515.7
Other Education	\$ 41.3	\$ 33.6	\$ 34.4	\$ 35.3	\$ 36.2
Higher Education (after FY18 vetoes)	\$ 840.7	\$ 862.3	\$ 888.1	\$ 914.8	\$ 942.2
Public School Support	\$ 3,170.6	\$ 3,283.7	\$ 3,464.3	\$ 3,654.9	\$ 3,855.9
Recurring Compensation	\$ -	\$ 60.6	\$ 62.1	\$ 63.7	\$ 65.3
<b>Subtotal - Recurring Appropriations</b>	<b>\$ 7,062.9</b>	<b>\$ 7,361.3</b>	<b>\$ 7,678.2</b>	<b>\$ 8,009.1</b>	<b>\$ 8,355.3</b>
<b>Adjustment Scenario</b>					
- Replace TANF Fund Balance for Pre-K Programs		\$	\$ 17.6	\$ 17.6	\$ 17.6
- Increase Employer Pension Contributions		\$	\$ 2.8	\$ 5.6	\$ 8.4
- Replace Public Education Reform Fund		\$	\$ 61.7	\$ 60.6	\$ 20.0
<b>Subtotal - Adjustment Scenario</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82.1</b>	<b>\$ 83.8</b>	<b>\$ 46.0</b>
<b>Total Recurring Appropriations + Adj Scenario</b>	<b>\$ 7,062.9</b>	<b>\$ 7,361.3</b>	<b>\$ 7,760.3</b>	<b>\$ 8,092.9</b>	<b>\$ 8,401.3</b>
Year-to-Year Percent Change	-0.3%	4.2%	5.4%	4.3%	3.8%
<b>Surplus/(Deficit)</b>	<b>\$ (60.4)</b>	<b>\$ 17.2</b>	<b>\$ 14.5</b>	<b>\$ (2.8)</b>	<b>\$ (22.3)</b>

Notes: 1) Annual appropriation growth FY23-FY25 (with FY22 as base) calculated as follows:

Public School Support	5.5%	Health, Hosp. & Hum. Svs.	4.0%
Higher Education	3.0%	Medicaid	4.0%
Public Safety	3.0%	Other HHHS	3.5%
Judicial	3.0%	Other State Agencies	2.5%

2) Compensation assumed at 2.5 percent growth

\* totals may not foot due to rounding may not foot due to rounding

## December 2020 Capital Outlay Estimate

(in millions)

Severance Tax Bonding (STB) SOURCES	FY21	FY22	FY23	FY24	FY25
1 Senior Long-Term Issuance (Bonds)	\$ 424.9	\$ 424.9	\$ 424.9	\$ 424.9	\$ 424.9
2 Senior Sponge Issuance (Notes)	\$ 113.6	\$ 110.8	\$ 95.7	\$ 85.1	\$ 72.9
3 <b>Subtotal Senior STB Capacity</b>	<b>\$ 538.5</b>	<b>\$ 535.7</b>	<b>\$ 520.6</b>	<b>\$ 510.0</b>	<b>\$ 497.8</b>
4 9% of Senior STB for Water Projects	\$ 48.5	\$ 48.2	\$ 46.8	\$ 45.9	\$ 44.8
5 4.5% of Senior STB for Colonias Projects	\$ 24.2	\$ 24.1	\$ 23.4	\$ 22.9	\$ 22.4
6 4.5% of Senior STB for Tribal Projects	\$ 24.2	\$ 24.1	\$ 23.4	\$ 22.9	\$ 22.4
7 <b>Net Senior STB Capacity</b>	<b>\$ 441.5</b>	<b>\$ 439.3</b>	<b>\$ 426.9</b>	<b>\$ 418.2</b>	<b>\$ 408.2</b>
8 Supplemental Long-Term Issuance (Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -
9 Supplemental Sponge Issuance (Notes)	\$ 191.0	\$ 194.0	\$ 213.7	\$ 237.1	\$ 250.9
10 <b>Supplemental STB Capacity</b>	<b>\$ 191.0</b>	<b>\$ 194.0</b>	<b>\$ 213.7</b>	<b>\$ 237.1</b>	<b>\$ 250.9</b>
11 <b>Total Severance Tax Bond Capacity</b>	<b>\$ 632.5</b>	<b>\$ 633.3</b>	<b>\$ 640.6</b>	<b>\$ 655.3</b>	<b>\$ 659.1</b>
<b>STB Capacity USES</b>					
12 2020 Authorized but Unissued Projects*	\$ 7.9	\$ -	\$ -	\$ -	\$ -
13 Reassigned STB Projects**	\$ 0.2	\$ -	\$ -	\$ -	\$ -
14 PSCOC Public School Capital	\$ 166.0	\$ 169.0	\$ 213.7	\$ 237.1	\$ 250.9
15 PED Instructional Materials***	\$ 25.0	\$ 25.0	\$ -	\$ -	\$ -
16 <b>Total Capital Appropriations</b>	<b>\$ 199.1</b>	<b>\$ 194.0</b>	<b>\$ 213.7</b>	<b>\$ 237.1</b>	<b>\$ 250.9</b>
17 <b>Available STB Funding Over (Under) Appropriations</b>	<b>\$ 433.4</b>	<b>\$ 439.3</b>	<b>\$ 426.9</b>	<b>\$ 418.2</b>	<b>\$ 408.2</b>
18 <b>Total General Obligation Bond (GOB) Capacity</b>	<b>\$ 214.1</b>				

\*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.

\*\*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 2020 Estimate

Revenue (volume and revenue in millions)											
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Gas Price	\$3.78	\$2.40	\$3.03	\$3.25	\$3.05	\$1.90	\$2.55	\$2.65	\$2.55	\$2.65	\$2.75
Gas Volume	1,185	1,160	1,200	1,225	1,562	1,829	1,760	1,715	1,755	1,785	1,815
Gas Deductions	24.9%	23.9%	30.2%	30.0%	28.0%	42.8%	36.7%	35.2%	30.0%	30.0%	30.0%
<b>Gas Revenue</b>	<b>\$126.1</b>	<b>\$79.4</b>	<b>\$95.2</b>	<b>\$104.5</b>	<b>\$128.6</b>	<b>\$74.5</b>	<b>\$106.5</b>	<b>\$110.4</b>	<b>\$117.5</b>	<b>\$124.2</b>	<b>\$131.0</b>
Oil Price	\$60.67	\$37.75	\$44.14	\$46.90	\$51.51	\$44.01	\$38.00	\$43.50	\$47.00	\$47.50	\$48.50
Oil Volume	141.4	146.0	148.6	155.0	300.0	368.1	340.0	330.0	340.0	355.0	370.0
Oil Deductions	11.8%	11.4%	11.7%	12.0%	12.0%	12.2%	12.2%	12.2%	12.2%	12.2%	12.2%
<b>Oil Revenue</b>	<b>\$283.7</b>	<b>\$183.1</b>	<b>\$217.2</b>	<b>\$239.9</b>	<b>\$509.9</b>	<b>\$533.4</b>	<b>\$425.4</b>	<b>\$472.6</b>	<b>\$526.1</b>	<b>\$555.2</b>	<b>\$590.8</b>
Coal	\$9.1	\$8.2	\$6.9	\$5.6	\$4.5	\$4.7	\$4.5	\$4.5	\$4.5	\$4.5	\$4.5
Other Minerals	\$2.4	\$1.9	\$1.4	\$1.3	\$1.2	\$1.2	\$1.5	\$1.5	\$1.5	\$1.5	\$1.5
Investment Earnings	\$5.0	\$9.3	\$9.7	\$10.8	\$21.1	\$18.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0
Other Income+cash adjustments	\$8.4	\$1.5	\$9.4	\$6.6	\$1.2	\$0.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0
Other revenue adjustments	\$64.6	\$26.5	\$15.0	\$103.0	(\$6.3)	(\$23.7)	(\$23.7)	(\$23.7)	(\$23.7)	(\$23.7)	(\$23.7)
<b>Total Revenue</b>	<b>\$499.5</b>	<b>\$309.9</b>	<b>\$354.9</b>	<b>\$471.7</b>	<b>\$660.2</b>	<b>\$608.1</b>	<b>\$526.2</b>	<b>\$577.4</b>	<b>\$637.9</b>	<b>\$673.7</b>	<b>\$716.2</b>
Capacity (in millions of dollars)											
Program Revenues by Fiscal Year	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Revenue Estimate	\$499.5	\$309.9	\$354.9	\$471.7	\$660.2	\$608.1	\$526.2	\$577.4	\$637.9	\$673.7	\$716.2
<b>Senior STB Capacity</b>											
Long Term ST Bonds Issued	\$151.9	\$141.2	\$133.6	\$169.1	\$0.0	\$94.7	\$416.4	\$416.4	\$416.4	\$416.4	\$416.4
Annual Sponge	\$128.2	\$8.6	\$38.5	\$28.9	\$74.8	\$307.2	\$113.6	\$110.8	\$95.7	\$85.1	\$72.9
Annual Capital Capacity	\$280.1	\$149.9	\$172.1	\$198.0	\$74.8	\$401.9	\$530.0	\$527.2	\$512.1	\$501.5	\$489.3
<b>Supplemental STB Capacity</b>											
Statutory Supplemental STB Debt Service Capacity	\$324.1	\$139.5	\$139.5	\$159.7	\$204.7	\$276.0	\$211.5	\$203.1	\$222.9	\$246.2	\$260.0
Market Test Capacity (cash availability)	\$228.9	\$159.2	\$175.4	\$296.6	\$440.0	\$220.5	\$275.7	\$326.9	\$363.1	\$370.0	\$395.5
Long Term Supplement ST Bonds Issued	\$0.0	\$0.0	\$81.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Supplemental Sponge	\$214.5	\$127.3	\$120.4	\$139.2	\$181.5	\$254.6	\$191.0	\$194.0	\$213.7	\$237.1	\$250.9
Annual Supplemental STB Capacity	\$214.5	\$127.3	\$201.4	\$139.2	\$181.5	\$254.6	\$191.0	\$194.0	\$213.7	\$237.1	\$250.9
Total Capital Capacity	\$494.5	\$277.2	\$373.5	\$337.2	\$256.4	\$656.5	\$720.9	\$721.2	\$725.9	\$738.6	\$740.2

Source: DFA and LFC Files

**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	
1	Food GRT Deduction (cost includes hold harmless distributions to local governments)	7-9-92; 7-1-6.46; 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	\$88,800.0
4	Health Care Practitioners GRT Deduction (cost includes hold harmless distributions to local governments)	7-9-93; 7-1-6.46; 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	\$73,807.0
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 (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	\$49,787.4
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
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 (FI 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 (FI 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	\$7,382.00	\$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
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

**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	
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
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	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	R&D Services and Directed Energy and Satellite-Related Inputs Sold to Dept of Defense GRT Deduction	7-9-115	2015; 2019	Highly Specialized Industry	1	Not Reported	\$267.60	Not Reported	\$789.10	\$528.4
55	Angel Investment Credit against PIT	7-2-18.17	2007; 2012; 2015	Economic Development	1	\$87.0	\$439.00	Not Reported	Not Reported	\$457.2
56	Purses 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	\$379.00	Not Reported	\$389.00	\$390.80
57	New sustainable building tax credit against PIT or CIT	7-2-18.29; 7-2A-28	2015	Environment/ Conservation/ Renewables	1	\$75.0	\$385.00	Not Reported	Not Reported	\$385.0
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 GRT, Comp, WH, ITGRT, 911 and relay svc surcharges (except Local Option)	7-9I	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	\$268.0

**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	
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	\$246.4
66	Publication Sales GRT Deduction	7-9-63	1969	Highly Specialized Industry	2	Not Reported	\$220.00	Not Reported	\$221.00	\$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	\$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	\$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	\$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	\$150.00
71	Investment Advisory Services GRT Deduction	7-9-108	2007	Economic Development	4	Not Reported	\$110.00	Not Reported	\$130.00	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$17.00
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	\$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	\$13.00
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	Expired	\$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	Not Reported	Not Reported	\$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)**

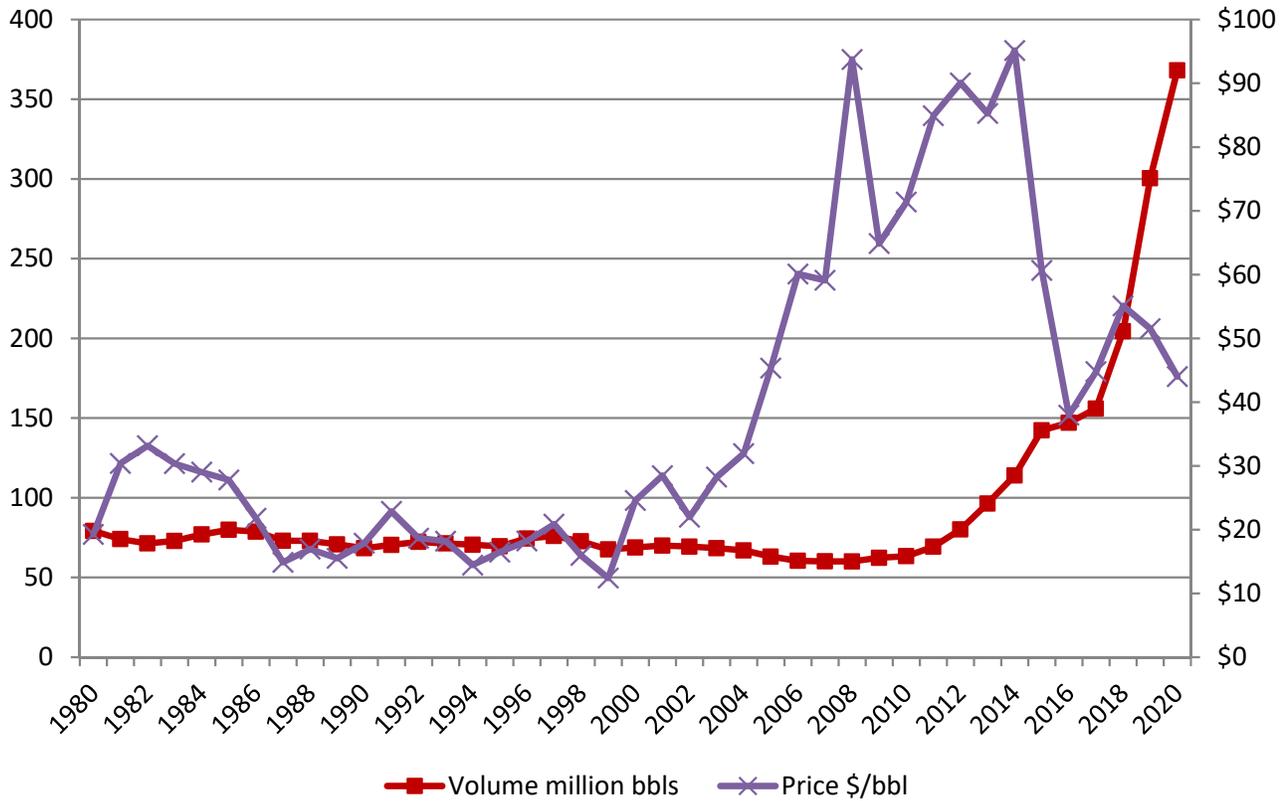
	Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2017		2018		Five-Year Avg Cost
						Claims	Amount	Claims	Amount	
98	Electricity Exchange GRT Deduction	7-9-103.2	2012	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.00	\$0.00	\$0.0
99	Military Construction Services GRT Deduction	7-9-106	2007; 2018 (R&R)	Highly Specialized Industry	1	Not Reported	Expired	Not Reported	Not Reported	\$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	\$0.0
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	\$0.0
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	\$0.0
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	\$0.0
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	\$0.0
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	\$0.0
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	\$0.0
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	\$0.0
108	Corporate Supported Child Care Credit against CIT	7-2A-14	1983; 86; 95	Citizen Benefit	Unkown	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
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
111	Railroad Equipment Exemption from Comp Tax	7-9-30A	1969	Highly Specialized Industry	NDA	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
113	Space Vehicles Exemption from Comp Tax	7-9-30C	2003	Highly Specialized Industry	NDA	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
115	Spaceport-Related Transactions GRT Deduction	7-9-54.2	1995; 97; 2001; 2003; 2007	Highly Specialized Industry	NDA	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
117	Space-Related Test Articles Comp Tax Deduction	7-9-54.4	2003	Highly Specialized Industry	NDA	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
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
120	Loans GRT Deduction	7-9-61.1	1981	Citizen Benefit	NDA	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
122	Film Companies GRT and GGRT Deduction	7-9-86	1995; 2003	Economic Development	NDA	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
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)
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)
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
127	Aircraft Sales and Services GRT Deduction	7-9-62.1	2000; 2005; 2014	Economic Development	2	<3	Redacted	<3	Redacted	Redacted
128	Enriched Uranium GRT Deduction	7-9-90	1999; 2012	Highly Specialized Industry	1	<3	Redacted	<3	Redacted	Redacted

**Tax Expenditures and Estimated Costs (in thousands)**

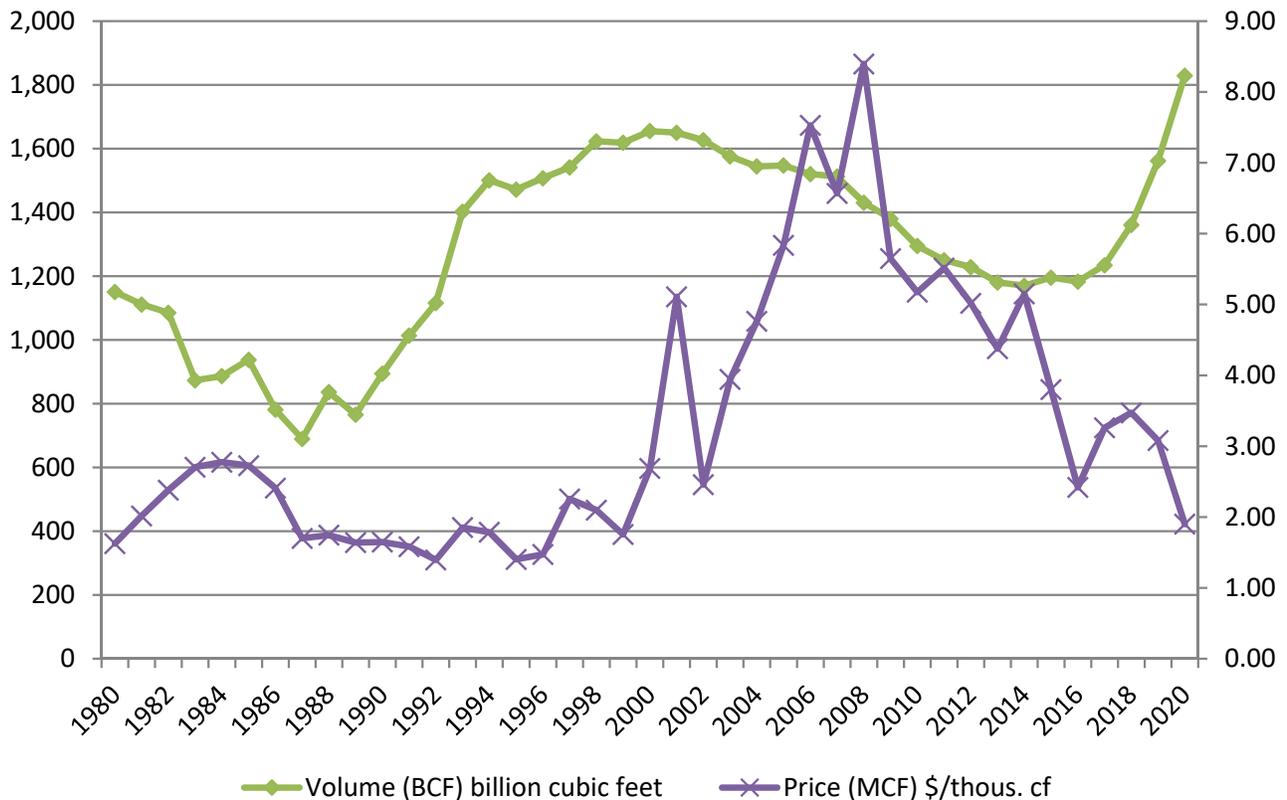
Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2017		2018		Five-Year Avg Cost
					Claims	Amount	Claims	Amount	
129 Alternative Energy Product Manufacturers Tax Credit against GRT, Comp, WH, ITGRT, 911 and relay svc surcharges (except Local Option)	7-9J	2007; 2011	Economic Development	1	<3	Redacted	<3	Redacted	Redacted

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

## Oil Prices and Volumes: FY80-FY20

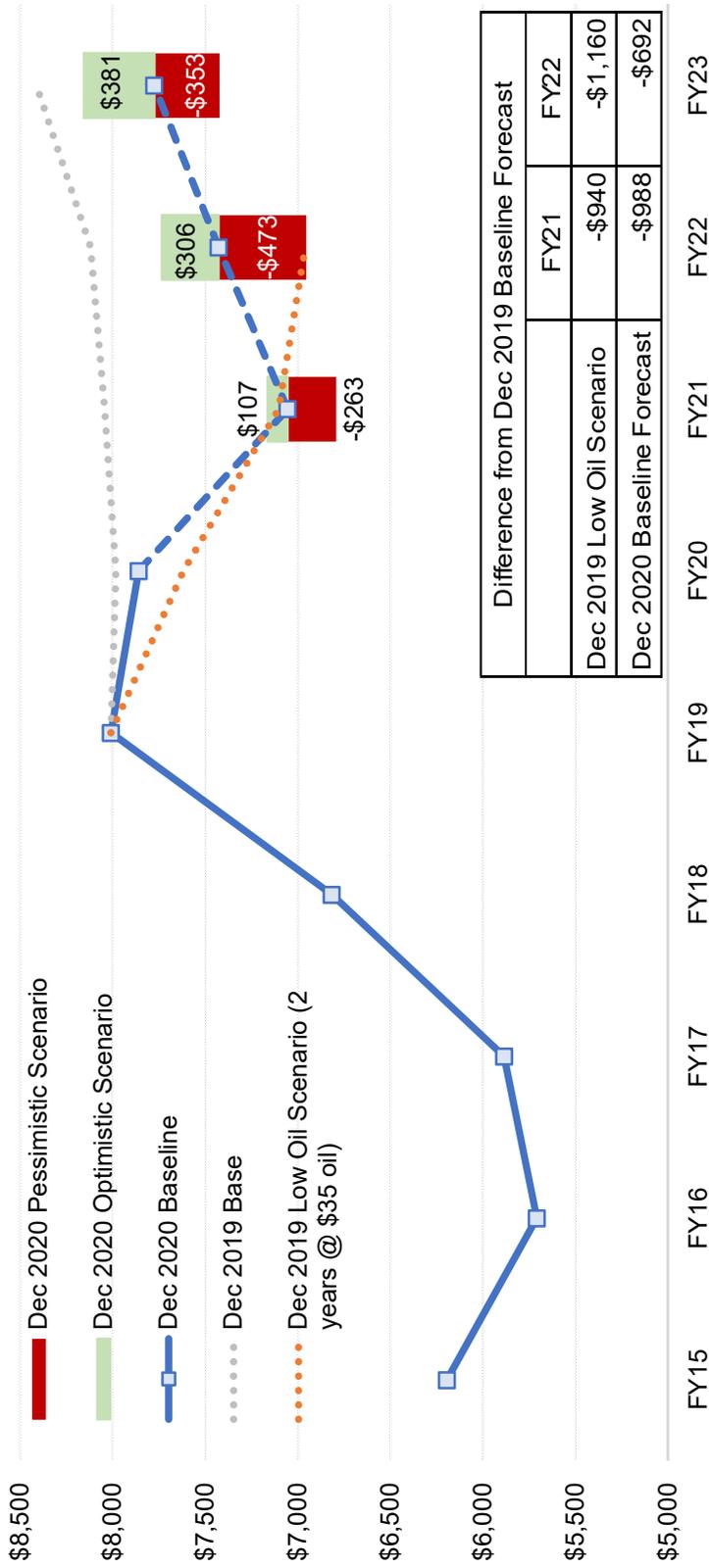


## Natural Gas Volumes and Prices: FY80-FY20



## General Fund Revenue Sensitivity Analysis

(in millions)



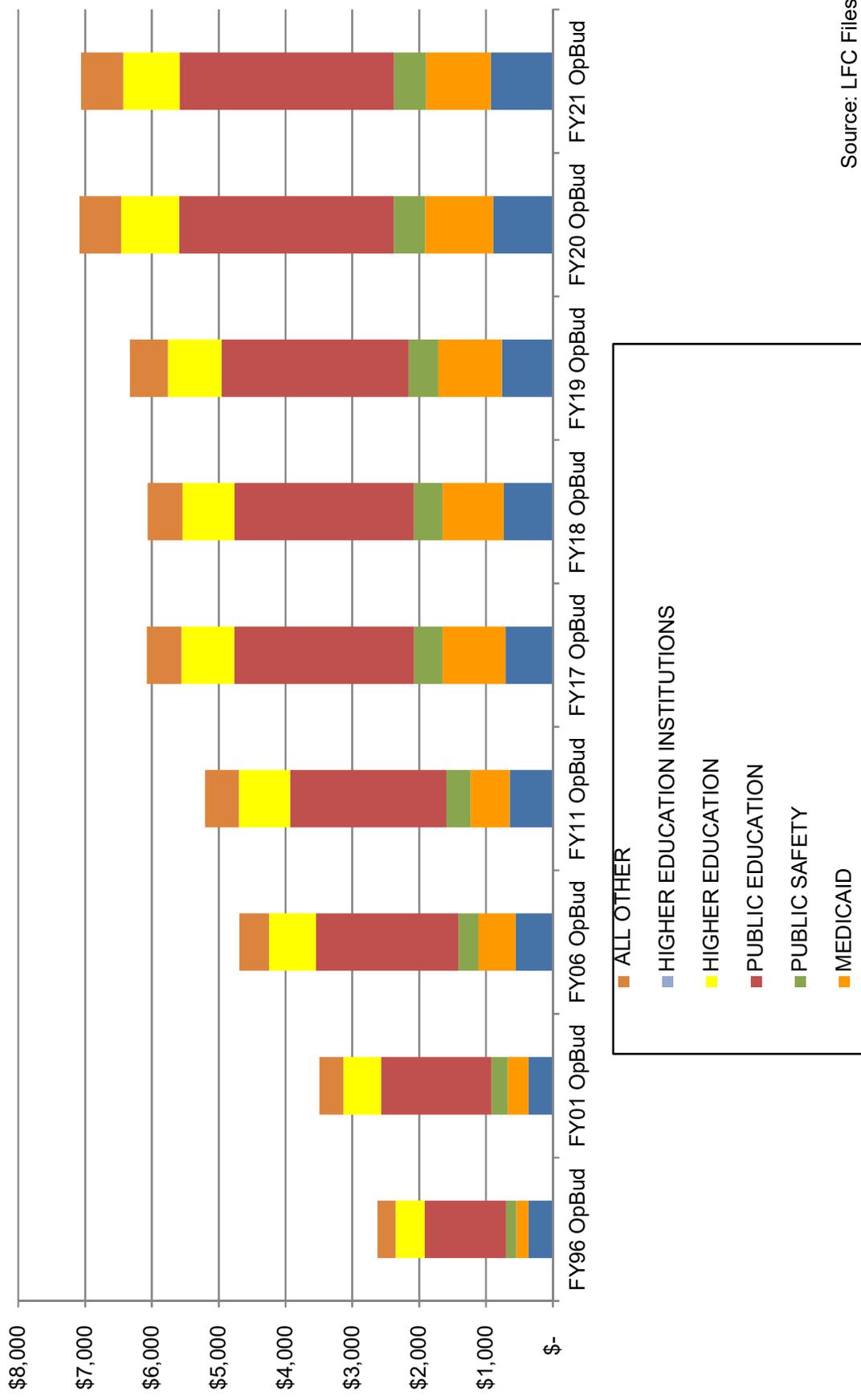
\* Includes changes in revenues from severance taxes (including any tax stabilization reserve distributions), federal mineral leasing payments, personal income taxes, and gross receipts taxes.

Source: December 2019 and December 2020 Consensus Revenue Estimate

Scenario	Pessimistic			Optimistic		
	FY21	FY22	FY23	FY21	FY22	FY23
Severance Taxes to GF	-\$41	-\$74	-\$43	\$1	\$10	\$31
Severance Taxes to TSR	-\$53	-\$49	\$12	\$22	\$95	\$93
Federal Mineral Leasing	-\$64	-\$140	-\$79	\$29	\$99	\$141
Gross Receipts Taxes	-\$45	-\$130	-\$165	\$31	\$54	\$65
Personal Income Taxes	-\$59	-\$80	-\$79	\$24	\$48	\$51
<b>Total Difference from Baseline</b>	<b>-\$263</b>	<b>-\$473</b>	<b>-\$353</b>	<b>\$107</b>	<b>\$306</b>	<b>\$381</b>

Note: in millions

### General Fund Operating Budgets by Category FY96-FY21 (in millions)



Source: LFC Files

**Matched Taxable Gross Receipts by Industry - Fourth Quarter FY20**

Industry	April		May		June	
	MTGR Growth	Percent Growth	MTGR Growth	Percent Growth	MTGR Growth	Percent Growth
Mining, Quarrying, and Oil and Gas Extraction	-\$91,247,605	-15.4%	-\$195,385,900	-37.3%	-\$269,087,142	-47.0%
Leisure and Hospitality Services	-\$161,585,586	-40.0%	-\$158,943,426	-35.1%	-\$128,723,902	-27.7%
Utilities	-\$12,091,941	-5.5%	\$31,546,806	16.8%	\$50,739,694	24.0%
Construction	\$211,250,729	32.4%	\$131,492,399	20.1%	\$219,517,475	31.5%
Manufacturing	-\$61,361,529	-30.3%	-\$39,750,688	-22.6%	-\$31,473,940	-15.1%
Wholesale Trade	-\$51,909,747	-19.6%	-\$136,549,801	-39.7%	-\$106,790,996	-33.8%
Retail Trade	\$29,324,131	2.6%	\$172,775,214	14.8%	\$186,530,700	15.4%
Transportation and Warehousing	\$8,363,599	9.9%	-\$33,438,308	-36.1%	-\$25,655,614	-30.0%
Information	\$23,345,229	10.8%	\$45,326,818	21.0%	\$36,135,090	15.9%
Real Estate and Rental and Leasing	-\$14,634,016	-9.6%	-\$34,796,193	-22.7%	-\$30,140,601	-17.8%
Professional, Scientific, and Technical Services	-\$2,267,563	-0.4%	\$14,254,986	2.9%	\$20,711,159	3.8%
Administrative/Support & Waste Management/Remediation	-\$214,683,626	-67.6%	\$108,184,457	51.4%	\$23,434,295	8.4%
Health Care and Social Assistance	-\$9,724,018	-3.5%	-\$21,629,788	-7.5%	\$51,081,808	18.6%
Other Industries	\$9,853,037	14.5%	\$31,229,497	1.8%	\$12,236,735	1.8%
<b>Total</b>	<b>-\$337,368,906</b>	<b>-6.0%</b>	<b>-\$85,683,927</b>	<b>-1.5%</b>	<b>\$8,514,759</b>	<b>0.1%</b>

Note: compared to same month in 2019

Source: RP500

**Matched Taxable Gross Receipts by Industry - First Quarter FY21**

Industry	July		Aug		Sep	
	MTGR Growth	Percent Growth	MTGR Growth	Percent Growth	MTGR Growth	Percent Growth
Mining, Quarrying, and Oil and Gas Extraction	-\$374,760,278	-56.2%	-\$190,255,021	-35.4%	-\$280,720,028	-46.1%
Leisure and Hospitality Services	-\$107,694,116	-23.8%	-\$114,776,556	-24.4%	-\$95,257,767	-21.3%
Utilities	\$48,036,705	21.9%	\$52,642,990	22.6%	-\$32,194,914	-10.6%
Construction	-\$36,510,557	-5.1%	-\$122,266,974	-15.8%	-\$48,759,127	-6.1%
Manufacturing	-\$19,831,570	-12.6%	-\$24,164,415	-14.2%	-\$22,100,010	-11.5%
Wholesale Trade	-\$86,644,202	-30.1%	-\$91,591,814	-30.2%	-\$81,029,787	-26.1%
Retail Trade	\$105,183,841	8.5%	\$47,029,165	3.9%	\$109,923,790	9.1%
Transportation and Warehousing	-\$15,991,586	-21.5%	-\$36,110,101	-41.2%	-\$22,117,145	-26.3%
Information	-\$71,720,443	-29.8%	-\$78,850,179	-33.1%	-\$64,031,438	-28.3%
Real Estate and Rental and Leasing	-\$20,988,657	-13.9%	-\$27,920,758	-16.9%	-\$63,475,424	-33.0%
Professional, Scientific, and Technical Services	\$8,446,976	1.6%	-\$11,317,462	-2.0%	\$34,898,318	6.3%
Administrative/Support & Waste Management/Remediation	\$27,634,580	9.8%	\$83,596,811	50.0%	\$58,486,260	13.1%
Health Care and Social Assistance	\$55,013,647	20.9%	\$47,768,270	16.8%	\$27,017,947	9.1%
Other Industries	-\$92,172,356	-13.2%	-\$91,744,899	-13.3%	-\$79,116,320	-11.9%
<b>Total</b>	<b>-\$581,998,014</b>	<b>-9.8%</b>	<b>-\$557,960,945</b>	<b>-9.5%</b>	<b>-\$558,475,645</b>	<b>-8.8%</b>

Note: compared to same month in 2019

Source: RP500

County Total GRT Distributions				
County	FY20-Q4 vs FY19Q4		FY21-Q1 vs FY20-Q1	
	Percent	Amount	Percent	Amount
Bernalillo County	-3.8%	(2,066,212)	-0.7%	(421,647)
Catron County	0.8%	391	13.1%	6,742
Chaves County	14.3%	463,856	-16.1%	(651,656)
Cibola County	3.7%	41,995	-8.0%	(104,484)
Colfax County	15.1%	49,463	15.2%	73,714
County Supported Medicaid Fund	0.1%	7,735	-6.2%	(427,289)
Curry County	-4.4%	(98,248)	-23.5%	(636,012)
De Baca County	-24.8%	(20,777)	-45.2%	(52,335)
Dona Ana County	15.1%	1,554,249	21.6%	2,328,523
Eddy County	-13.6%	(1,697,896)	-40.7%	(6,113,528)
Grant County	-4.2%	(58,435)	-8.0%	(115,260)
Guadalupe County	6.3%	18,074	74.2%	176,349
Harding County	-24.4%	(9,179)	-35.4%	(14,975)
Hidalgo County	37.5%	48,009	192.1%	243,287
Lea County	-27.1%	(1,515,100)	-43.0%	(2,596,404)
Lincoln County	10.2%	35,129	-14.2%	(85,615)
Los Alamos County	-12.2%	(2,014,127)	52.2%	7,920,809
Luna County	274.5%	3,123,327	125.7%	1,464,626
McKinley County	-4.2%	(149,125)	-4.9%	(190,373)
Mora County	15.3%	21,741	-12.3%	(22,784)
Otero County	6.1%	132,832	-2.6%	(65,768)
Quay County	3.5%	22,155	22.9%	133,586
Rio Arriba County	6.2%	88,485	-5.1%	(85,080)
Roosevelt County	345.5%	2,616,182	70.0%	1,420,662
San Juan County	-3.7%	(299,149)	-17.9%	(1,657,914)
San Miguel County	-7.2%	(90,951)	-15.5%	(234,600)
Sandoval County	70.2%	1,731,962	-5.6%	(170,231)
Santa Fe County	-12.9%	(2,147,818)	-17.4%	(3,351,686)
Sierra County	32.9%	179,493	38.9%	207,816
Socorro County	20.7%	80,920	5.7%	27,462
Taos County	9.4%	175,047	29.7%	767,321
Torrance County	190.2%	970,601	82.4%	593,664
Union County	-12.4%	(31,189)	-34.5%	(118,634)
Valencia County	-0.2%	(5,940)	18.4%	667,238
<b>Total County</b>	<b>0.7%</b>	<b>1,157,499</b>	<b>-0.6%</b>	<b>(1,084,476)</b>

Note: includes all restricted and unrestricted local option gross receipts taxes, hold harmless distributions, fire protection fund distributions, and distributions related to local share of state GRT on remote sales.

**Federal Emergency Funding Allocated to New Mexico State Agencies for FY20-FY21**  
(in thousands)

Code	Recipient	FY20	FY21	Description	Act	Time Constraints
<b>Public Schools</b>						
993	SEG		\$108,031.9	90% of CARES Elementary and Secondary School Emergency Relief (ESSER) grant, distributed to schools via Title I formula, appropriated through 9/30/21	CARES	Must obligate by 9/30/22
	Related		\$13,795.1	Governor's Emergency Education Relief Fund	CARES	Must obligate by 9/30/22
	Public Education Dept.	\$21,892.3		National School Lunch Program	CARES	Available thru 9/30/21
924	Albuquerque Public Schools	\$542.9		CARES ESSER overhead for PED	CARES	Must obligate by 9/30/22
	NM Public Schools with Head Start Programs		\$190.9	Cooperative agreements to promote adolescent health	CARES	Available thru 9/30/21
			\$897.3	Head Start and Early Head Start in NM Public Schools	CARES	Available thru 9/30/21
	<b>Total Public Education</b>	<b>\$22,435.2</b>	<b>\$122,915.2</b>			
	<b>Higher Education</b>					
	I&G	\$28,083.8	\$28,083.8	CARES higher ed funding can be used through FY22. According to the US Department of Education, 50 percent of CARES funding must be directed to students (booked as FY20 spending), with remaining allowed to reimburse institutions for instruction costs or other costs related to COVID-19, such as housing, food service, or new online program infrastructure (booked in FY21).	CARES	4/1/2021
	Direct Payments to Minority Serving Institutions		\$4,128.3	Minority serving institutions to public non-tribal colleges	CARES	4/1/2021
	University of New Mexico		\$869.7	Various NSF and Department of Energy grants	CARES	Between May and August 2021
			\$300.0	Recovery Assistance grant to boost capacity to support regional economic development strategies in response to Covid	CARES	Thru FFY22
			\$93,514.5	Provider Relief Funds to UNM Hospital, Medical Group, Sandoval Regional Hospital, and School of Medicine	CARES	None
			\$958.0	Research Mentor Interventions among Underrepresented Minority Faculty in the Southwest	Paycheck Protection Program Act	None
	UNM Health Sciences Center		\$64.3	Nurse Education Practice Quality Retention Veteran Nurses in Primary Care COVID	CARES	9/30/2022
			\$542.7	Ryan White HIV care formula grants	Coronavirus Preparedness and Response Supplemental Appropriations Act	4/1/2021
			\$31.6	CARES Funding for Poison Centers	CARES	9/30/2022
			\$95.5	Area Health Education Centers Program COVID	CARES	9/30/2022
	New Mexico State University		\$228.5	Head Start and Early Head Start	CARES	Available thru 9/30/21
950	Higher Education Department		\$3,792.4	Governor's Emergency Education Relief Fund: \$22.3m to DFA in total, then \$13.8m budgeted to PED and \$3.2m to HED	CARES	Must obligate by 9/30/22
	<b>Total Higher Ed.</b>	<b>\$28,083.8</b>	<b>\$132,609.2</b>			

Code	Recipient	FY20	FY21	Description	Act	Time Constraints
<b>All Other Agencies</b>						
341	Department of Finance & Admin		\$1,067,817.5	Coronavirus Relief Fund: \$750 m allocated by legis to the general fund, of which \$194 m directed to WSD for \$1,200 individual checks, \$100 m to DFA for small business grants, \$5 m to HSD for low income families, \$15 m to DFA for homeless housing, \$5 m for food banks, \$10 m for DOH for vaccines and \$200 k to AOC. \$177.8 m allocated by governor to tribes and localities. \$76.9 m in emergency funding to DOH, DHSEM and DoIT. Remainder for CRF eligible state expenditures thru 12/30/20	CARES	12/30/2020
			\$30,788.9	FEMA statewide public assistance grants to date 12.15.20	CARES	None
			\$18,907.9	Community Development Block Grant	CARES	Thru 4/2026. 80% must be spent by 4/2023
	New Mexico Mortgage Finance Authority		\$12,936.3	Emergency solutions grant program	CARES	None
			\$69.4	Housing opportunities for persons with AIDS	CARES	None
361	DoIT		\$1,500.0	Economic Development Administration Grant for Broadband. Matched with \$375k state funds.	CARES	Thru FFY22
370	Secretary of State		\$3,900.1	Election security grant. Requires a \$780 thousand state match.	CARES	Must be obligated by 12/31/20
419	Economic Development Dept.		\$1,500.0	CARES Act Recovery Assistance grant to develop a statewide coronavirus economic recovery plan	CARES	Thru FFY22
			\$433.4	National Endowment for the Arts	CARES	Thru 9/30/21
505	Cultural Affairs Department		\$189.5	Institute of Museum and Library Services	CARES	Thru 9/30/21
			\$433.8	National Endowment for the Humanities	CARES	Thru 9/30/21
611	Early Childhood Ed. & Care Dept.		\$4,675.2	Governor's Emergency Education Relief Fund: \$22.3m to DFA in total		
			\$29,442.7	Child care and development block grant	CARES	Obligate by 9/30/22; liquidate by 9/30/23
			\$4,149.0	Home-Delivered Meals, in two separate bills: \$3,112 m from CARES and \$1,037 m from Families First Coronavirus Response Act	CARES and Families First	Obligate by 9/30/21, liquidate by 12/30/2021
			\$519.0	Congregate Meals	Families First Coronavirus Response Act	Obligate by 9/30/21, liquidate by 12/30/2021
624	Aging & Long-Term Care Dept.		\$1,296.5	Grants for support services and senior centers	CARES	Obligate by 9/30/21, liquidate by 12/30/2021
			\$649.9	Family Caregivers	CARES	Obligate by 9/30/21, liquidate by 12/30/2021
			\$455.5	Aging and Disability Resource Centers	CARES	Obligate by 9/30/21, liquidate by 12/30/2021
			\$129.7	Protection of Vulnerable Older Americans	CARES	Obligate by 9/30/21, liquidate by 12/30/2021
630	Medicaid & Medicaid BH	\$123,310.9	\$195,011.3	Estimated 6.2% FMAP increase for 2 quarters in FY20 and 3 quarters so far in FY21 during federally-declared emergency	CARES and Families First	Quarterly through the end of the federal emergency
			\$183,458.6	Increased Supplemental Nutrition Assistance (SNAP)	CARES and Families First	Thru 9/30/21
630	Other HSD		\$7,242.0	Emergency Food Assistance Program (TEFAP) \$3,407 m from the Families First Coronavirus Response Act and \$3,835 m from CARES. Includes \$2.145 m admin costs for HSD	CARES and Families First	None for food. Admin costs must be obligated by 9/30/20
			\$5,511.2	Community Services Block Grant	CARES	Obligate by 9/30/21, liquidate by 12/30/22
			\$5,363.5	Low-income home energy assistance	CARES	Obligate by 9/30/21
			\$2,000.0	Emergency grants to address mental and substance use disorders during Covid	CARES	9/30/2021
			\$120,000.0	FEMA Lost Wages Supplemental Payment	Presidential Directive	12/27/2020
			\$3,000.0	Dislocated worker grants (to date as of 12.7)	CARES	4/1/2022
631	Workforce Solutions Dept.		\$5,263.5	Emergency Unemployment Insurance Stabilization	Families First Coronavirus Response Act	None
			\$525.0	Short-Time Compensation	CARES	12/21/2023

Code	Recipient	FY20	FY21	Description	Act	Time Constraints
			\$85,328.5	Epidemiology and lab capacity / testing funds for infectious diseases \$6.638 m from CARES, \$1.355m from Coronavirus Preparedness and Response Supplemental Appropriations Act, and \$77.28476 m from the Paycheck Protection Program and Health Care Enhancement Act	CARES, Coronavirus Preparedness and Response Supplemental Appropriations Act, and Paycheck Protection Program Act	None for Coronavirus Preparedness and Response Supplemental Appropriations Act, 4/1/22 for CARES, and 10/1/22 for Paycheck Protection Program and Health Care Enhancement Act
			\$5,974.4	Crisis Response Cooperative Agreement	Coronavirus Preparedness and Response Supplemental Appropriations Act	4/1/2021
			\$5,646.8	Provider Relief Fund to State Health Care Providers	CARES	None
			\$2,610.4	Supplemental Nutrition Program for Women, Infants, and Children (WIC)	Families First Coronavirus Response Act	None
665	Department of Health		\$2,600.0	Emerging infections programs	Coronavirus Preparedness and Response Supplemental Appropriations Act	None
			\$1,993.7 (\$1.173 m)	Influenza Season Early Preparedness (\$821 k) and COVID-19 Vaccine Preparedness	CARES	None
			\$1,349.1	Small rural hospital improvement grant program	CARES	Thru 9/30/22
			\$1,216.1	Hospital Preparedness Program	CARES	Thru 9/30/24
			\$22.3	Sexual Violence Prevention and Education	CARES	None
			\$204.7	Ryan White HIV care formula grants	Coronavirus Preparedness and Response Supplemental Appropriations Act	4/1/2021
			\$244.7	Stephanie Tubbs Jones child welfare services program	CARES	Obligate by 9/30/21, liquidate by 12/30/2021
		\$4,037.9		National school lunch program	CARES	Available thru 9/30/21
			\$300.5	Family violence prevention and services / Domestic violence shelter and supportive services	CARES	Thru 9/30/21
			\$6,059.1	Justice assistance grants	CARES	Thru 1/20/22, extendable for 12 months
			\$1,129.2	FEMA Emergency management performance grant	CARES	Thru 1/26/22
			\$21.0	Grants in aid for Airports	CARES	None
			\$38,047.0	Formula grants for rural areas (\$36,474.32) and Urbanized areas (\$15,752.684)	CARES	None
			<b>\$177,867.8</b>			
	<b>Grand Total NM State Government</b>		<b>\$2,115,461.1</b>			

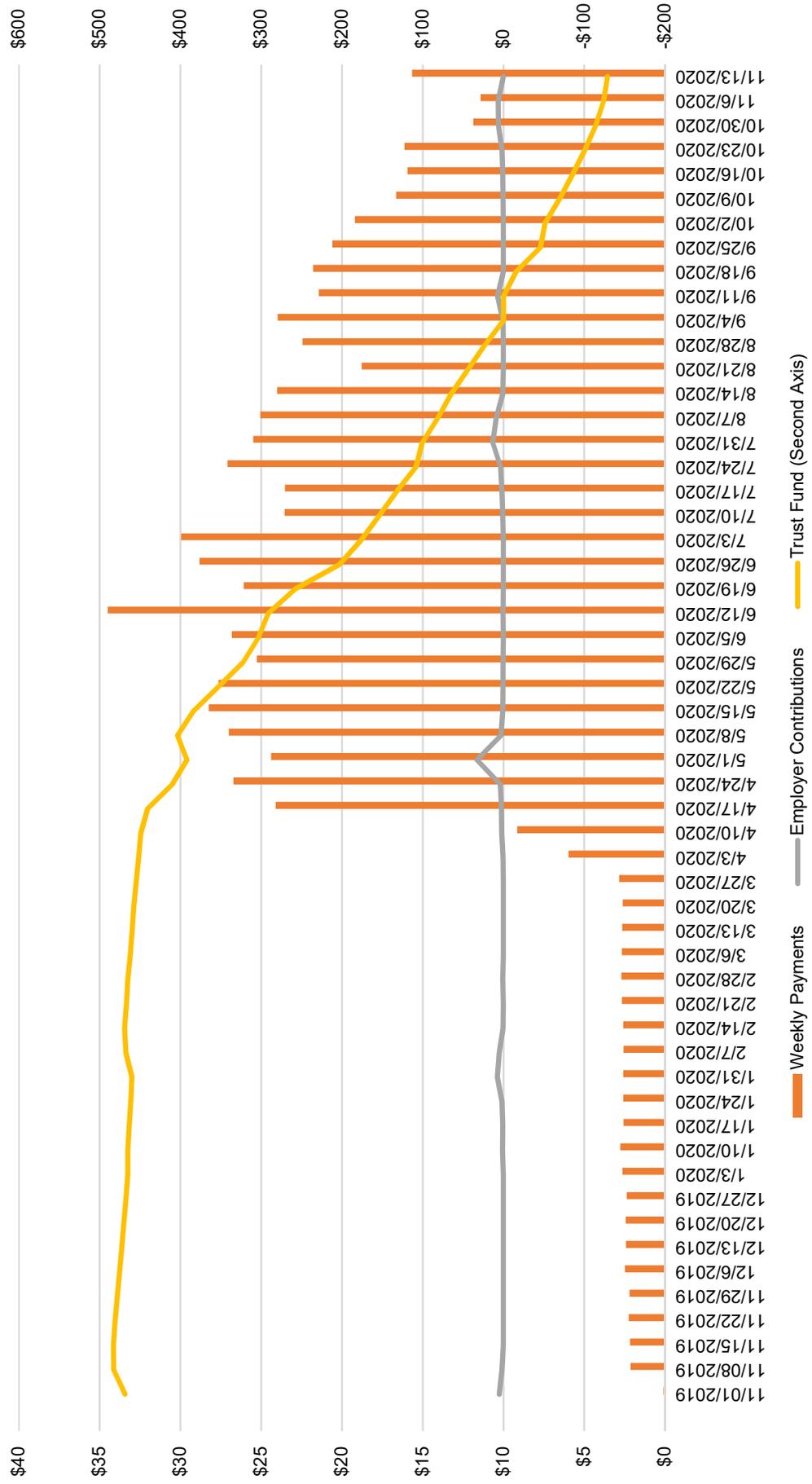
Source: FFIS, SHARE, LFC files

Other Federal Funds Allocated to New Mexico (Outside of NM State Government) for FY20-FY21

		(in thousands)			
Recipient	FY20	FY21	Description	Act	Time Constraints
Small Businesses		\$2,268,802.5	Paycheck Protection Program (through 8/8)	CARES and Paycheck Protection Program Act	None
Individuals		\$1,281,271.8	Federal Pandemic Unemployment Compensation (FPUC)	CARES	12/31/2020
Tribes		\$967,435.1	Coronavirus Relief Funds, includes \$714.2 million to the Navajo Nation.	CARES	12/30/2020
Small Businesses		\$869,883.8	Economic Injury Disaster Loans and Advances (as of 11/22)	CARES	None
Health Care Providers		\$480,141.3	Provider Relief Funds	CARES	None
Individuals		\$248,618.2	Pandemic Unemployment Assistance (PUA)	CARES	12/31/2020
Agricultural Producers		\$195,861.6	Coronavirus Food Assistance Program	CARES	None
City of Albuquerque		\$150,364.5	Coronavirus Relief Funds	CARES	12/30/2020
Individuals		\$101,710.1	Pandemic Emergency Unemployment Compensation (PEUC)	CARES	12/31/2020
Albuquerque and El Paso		\$81,389.1	Urbanized Area Transportation \$79.8 m to Abq and \$1.5 M to El Paso for trans. in NM	CARES	None
BIE Schools		\$70,752.9	Direct funding (\$10m) and reimbursable funding (\$60.7 m) allotted to BIE schools in NM	CARES	9/30/2021
Tribes, localities and community orgs.		\$50,883.7	HHS grants - various	CARES	Various
Bernalillo County		\$31,818.0	Coronavirus Relief Funds	CARES	12/30/2020
Individuals		\$27,709.9	Temporary Full Funding of First Week of Regular Compensation	CARES	12/31/2020
Airports		\$25,230.0	Grants-in-air for airports	CARES	None
Individuals		\$24,468.2	Emergency Relief for Government Entities and Nonprofits	CARES	12/31/2020
Tribes, including Navajo Nation		\$20,107.1	BIA Payments to Tribes	CARES	None
Cities		\$17,494.4	Community Development Block Grants, Emergency Solutions Grants, and Housing Opportunities for Persons with AIDS. \$14m for Albuquerque, \$1.1 m for Las Cruces, \$943k for Santa Fe, \$756k for Rio Rancho, and \$645 k for Farmington.	CARES	Thru 4/2026. 80% must be spent by 4/2023
Tribes, localities and community orgs.		\$9,168.0	HHS grants - various	Paycheck Protection Program Act	Various
Direct Payments to Minority Serving Institutions	\$ 7,777.6		Minority serving institutions to-tribal colleges, share of total	CARES	4/1/2021
Tribes, localities and community orgs.		\$7,339.1	HHS grants - various	Coronavirus Preparedness and Response Act, 2020	Various
Local housing authorities		\$5,912.9	Public Housing Operating Fund, Tenant-Based Rental Assistance Administrative Fees, and Supportive Housing for Persons with Disabilities	CARES	12/31/2021
Tribes		\$5,099.8	Community Development Block Grant	CARES	Thru 4/2026. 80% must be spent by 4/2023
Local governments		\$3,391.9	Justice assistance grants	CARES	Thru 1/20/22, extendable for 12 mo.
Tribal Colleges		\$2,875.4	Tribal Colleges: Allocation to tribal or congressionally chartered colleges.	CARES	4/1/2021
Tribes and Tribal Healthcare Entities		\$2,807.4	Emergency grants for mental and substance use disorders during Covid	CARES	9/30/2021
Six EDA economic development districts (COGs) in NM		\$2,400.0	For Economic Development Programs Critical to Helping New Mexico Respond to Coronavirus. \$400k each.	CARES	Thru FFY22
Local governments and entities		\$1,500.0	Economic Development Administration Grants. \$600 k for Gallup, \$500 k for Grant County, \$400 k for the Southwest New Mexico Council of Governments	CARES	Thru FFY22
Counties		\$1,370.6	Emergency Food and Shelter National Board Program	CARES	9/30/2021
Local entities		\$1,100.0	Funding to Capitalize Revolving Loan Funds to Help Small Businesses in New Mexico Respond to Coronavirus. \$550 k each to Carlsbad Industrial Action and North Central New Mexico Economic Development District	CARES	Thru FFY22
Tribes, localities and community orgs.		\$1,024.1	HHS grants - various	CARES	Various
Tribes, localities and community orgs.		\$788.5	FEEMA statewide public assistance grants to date 12.15.20	Families First Coronavirus Response Act	Various
Local governments		\$371.4	Assistance to Firefighters Grants, 106.7 k to Otero Co., \$87.7 k to Albuquerque, \$106.8 to Santa Fe Co., \$2.7 k to Valencia Co., \$41.1 k to Carlsbad, and \$26.4 to San Juan Co.	CARES	None
Tribes		\$306.7	Tribal transit program	CARES	Thru 9/30/21
Eligible Manufacturing USA Companies		\$226.0	Manufacturing Extension Partnership	CARES	None
<b>Grand Total Non-NM State Government</b>	<b>\$ 7,777.6</b>	<b>\$6,959,624.1</b>			
<b>Grand Total All NM</b>	<b>\$185,645.4</b>	<b>\$9,075,085.2</b>			

Source: FFIS, LFC Files

**Standard UI Weekly Payments, Contributions, and Trust Fund Balance**  
 (dollars in millions)



**FY20 Local Economic Development Act (LEDA) Expenditures**

<b>Project</b>	<b>Location</b>	<b>Jobs</b>	<b>Annual Payroll</b>	<b>Private Investment</b>	<b>LEDA</b>	<b>Cost Per Job</b>
Pebble Labs	Los Alamos	175	\$13,750,000	\$60,000,000	\$4,000,000	\$22,857
Jabil	Albuquerque	120	\$6,000,000	\$31,000,000	\$750,000	\$6,250
420 Valley	Las Cruces	55	\$2,400,000	\$5,875,000	\$400,000	\$7,273
Faneuil	Albuquerque	700	\$22,500,000	\$5,000,000	\$400,000	\$571
Lance Forrest	Cimarron	40	\$1,280,640	\$3,250,000	\$350,000	\$8,750
Kairos Power	Albuquerque	65	\$7,500,000	\$180,000,000	\$4,000,000	\$61,538
Big Tuna	Las Cruces	30	\$980,000	\$6,915,000	\$200,000	\$6,667
Big Dog	Lovington	125	\$4,007,200	\$17,500,000	\$750,000	\$6,000
W Silver Recycling	Santa Teresa	42	\$1,376,150	\$7,000,000	\$200,000	\$4,762
Natural ReLeaf	Las Cruces	55	\$1,932,000	\$5,908,000	\$600,000	\$10,909
Eagl Tech	Albuquerque	16	\$1,196,123	\$1,400,000	\$200,000	\$12,500
High Plains Processing	Las Vegas	20	\$655,200	\$1,563,512	\$100,000	\$5,000
AeroVironment	Sierra County	30	\$1,480,000	\$2,320,000	\$500,000	\$16,667
SavantX	Santa Fe	128	\$12,416,000	\$3,500,000	\$500,000	\$3,906
<b>Total</b>		<b>1,601</b>	<b>\$77,473,313</b>	<b>\$331,231,512</b>	<b>\$12,950,000</b>	<b>\$8,089</b>

**Average Wage** \$48,391

JTIP Companies Approved in FY20					
Company	Approved Budget	Trainees	Average Wage	City	County
Rhino Health, Inc.	\$ 155,000	31	\$ 11.86	Church Rock	San Juan (Navajo Nation)
C4 Enterprises, Inc.	\$ 30,520	4	\$ 15.38	Tierra Amarilla	Rio Arriba
Stampede Meat, Inc.	\$ 1,081,439	220	\$ 11.97	Sunland Park	Dona Ana
OpenEye Scientific Software, Inc.-Amend	\$ 44,254	2	\$ 38.47	Santa Fe	Santa Fe
LaSen, Inc.	\$ 132,810	7	\$ 34.64	Las Cruces	Dona Ana
Solar Works Energy, LLC-Amendment	\$ 19,140	1	\$ 43.50	Albuquerque	Bernalillo
Flow Science, Inc.- Amendment	\$ 14,752	1	\$ 28.37	Santa Fe	Santa Fe
Next State Systems	\$ 27,598	1	\$ 46.50	Albuquerque	Bernalillo
Golightly Cashmere, LLC	\$ 76,425	7	\$ 24.96	Santa Fe	Santa Fe
The Boeing Company	\$ 1,379,641	46	\$ 53.08	Albuquerque	Bernalillo
Cummins Natural Gas Engines	\$ 40,624	5	\$ 17.10	Clovis	Curry
New Mexico Hemp Services, LLC	\$ 246,530	17	\$ 19.41	Santa Rosa	Guadalupe
United Poly Systems, Inc.	\$ 60,360	20	\$ 13.80	Albuquerque	Bernalillo
BennuBio, LLC	\$ 73,930	4	\$ 31.88	Albuquerque	Bernalillo
BennuBio, LLC-Interns	\$ 22,400	4	\$ 17.50		
Vitality Works, Inc.	\$ 136,202	17	\$ 19.77	Albuquerque	Bernalillo
Splitter Designs	\$ 24,700	2	\$ 15.75	Taos	Taos
Eagle Automation	\$ 301,138	12	\$ 38.74	Carlsbad	Eddy
Flow Science, Inc.	\$ 117,134	5	\$ 41.61	Santa Fe	Santa Fe
UbiQD, Inc.	\$ 45,010	2	\$ 38.47	Los Alamos	Los Alamos
UbiQD, Inc.-Intern	\$ 4,160	1	\$ 13.00		
The Verdes Foundation	\$ 20,920	3	\$ 17.50	Albuquerque	Bernalillo
Carenet Healthcare Services	\$ 85,600	45	\$ 11.75	Albuquerque	Bernalillo
NM Hemp Services, Inc.-Amendment	\$ 58,116	2	\$ 34.78	Santa Rosa	Guadalupe
GoLightlyCashmere, LLC-Amendment	\$ 30,280	1	\$ 52.50	Santa Fe	Santa Fe
PPC Solar-Step Up	\$ 4,818	11	n/a	Taos	Taos
Unity BPO, Inc.	\$ 138,590	14	\$ 22.50	Albuquerque	Bernalillo
Indica Labs, Inc.	\$ 233,185	11	\$ 37.23	Albuquerque	Bernalillo
IRD Fuel Cells, LLC	\$ 41,800	4	\$ 21.25	Albuquerque	Bernalillo
Systems Integration, Inc.	\$ 120,310	22	\$ 16.27	Albuquerque	Bernalillo
LoadPath, LLC	\$ 95,380	3	\$ 55.00	Albuquerque	Bernalillo
Universal Sheets, LLC	\$ 116,846	15	\$ 15.77	Santa Teresa	Dona Ana
PhytoRemedies, LLC	\$ 161,926	25	\$ 18.86	Albuquerque	Bernalillo
Solar Works Energy, LLC	\$ 166,230	16	\$ 24.56	Albuquerque	Bernalillo
Meow Wolf, Inc.	\$ 528,283	26	\$ 36.60	Santa Fe	Santa Fe
Unity BPO, Inc. - Amendment	\$ 59,439	5	\$ 23.29	Albuquerque	Bernalillo
Indica Labs, Inc. - Amendment	\$ 25,000	1	\$ 43.27	Albuquerque	Bernalillo
Systems Integration, Inc. - Amendment	\$ 35,554	2	\$ 32.22	Albuquerque	Bernalillo
Faneuil, Inc.	\$ 2,435,528	564	\$ 15.19	Albuquerque	Bernalillo
Amfabsteel, Inc.	\$ 353,974	26	\$ 21.04	Bernalillo	Sandoval
Phat Steel, Inc.	\$ 165,698	12	\$ 20.79	Bernalillo	Sandoval
Carenet Healthcare Services	\$ 87,480	46	\$ 11.75	Albuquerque	Bernalillo
OpenEye Scientific Software, Inc.	\$ 136,814	5	\$ 47.40	Santa Fe	Santa Fe
Passages International, Inc.	\$ 28,738	3	\$ 20.64	Albuquerque	Bernalillo
Family Hemp Brands, LLC	\$ 68,980	7	\$ 20.79	Santa Fe	Santa Fe
Roses Southwest Paper, Inc.	\$ 163,608	34	\$ 15.03	Albuquerque	Bernalillo
Fathom NM	\$ 361,447	57	\$ 17.44	Albuquerque	Bernalillo
Fathom NM-Intern	\$ 3,520	1	\$ 11.00		
Ridgeline Mfg & Engineering, Inc.	\$ 27,208	2	\$ 21.00	Sandia Park	Bernalillo
3D Glass Solutions, Inc.	\$ 123,809	10	\$ 26.37	Albuquerque	Bernalillo
NTxBio, LLC	\$ 339,292	12	\$ 38.67	Santa Fe County	Santa Fe
Affordable Solar Installation, Inc.	\$ 252,625	21	\$ 26.68	Albuquerque	Bernalillo
Best Deal Retailer	\$ 168,357	14	\$ 24.65	Albuquerque	Bernalillo
Best Deal Retailer - Intern	\$ 5,600	1	\$ 17.50		
Build With Robots, LLC	\$ 39,507	2	\$ 33.66	Albuquerque	Bernalillo
Build With Robots, LLC - Interns	\$ 14,080	2	\$ 22.00		

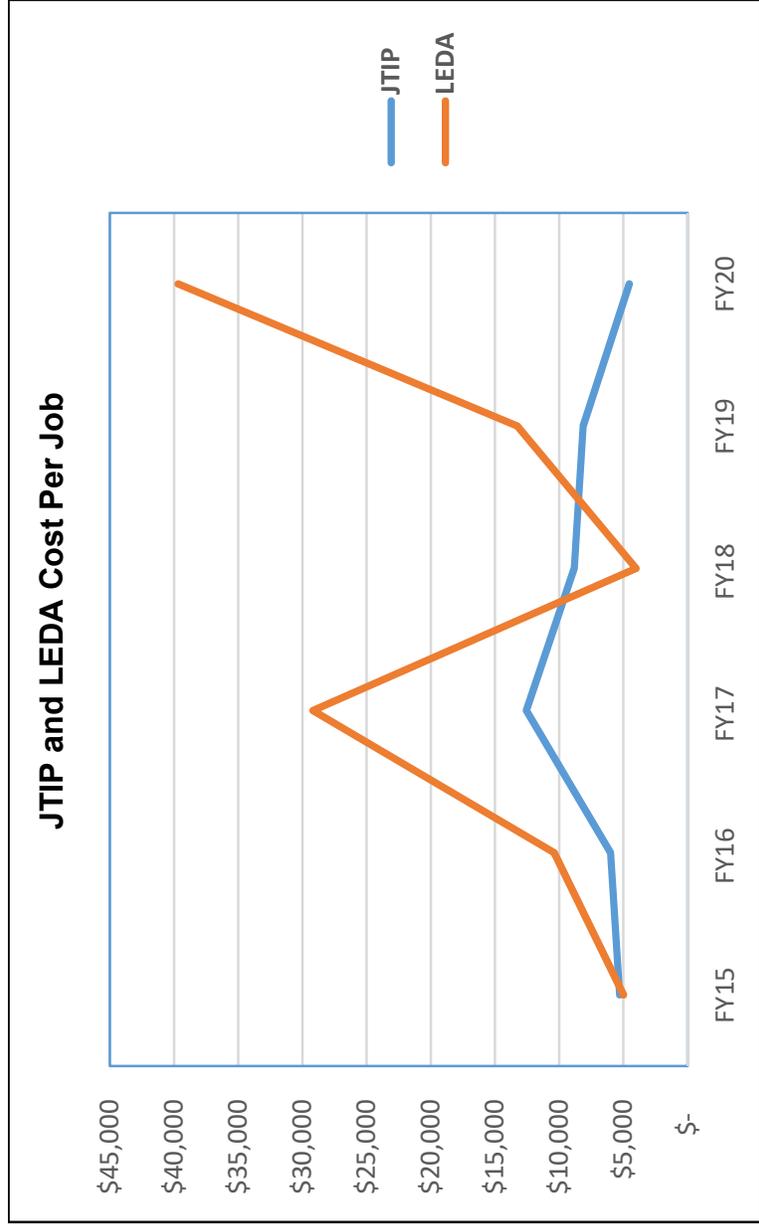
**JTIP Companies Approved in FY20**

Company	Approved Budget	Trainees	Average Wage	City	County
Kane Robotics, Inc.	\$ 59,344	2	\$ 51.00	Albuquerque	Bernalillo
Kane Robotics, Inc. - Interns	\$ 11,840	2	\$ 18.50		
CAVU Aerospace, Inc.	\$ 527,054	37	\$ 23.31	Roswell	Chaves
Stampede Meat, Inc.	\$ 935,540	254	\$ 11.08	Sunland Park	Dona Ana
Tactical Application Vehicles, LLC	\$ 25,000	2	\$ 25.00	Albuquerque	Bernalillo
Electric Playhouse, Inc.	\$ 92,750	5	\$ 33.65	Albuquerque	Bernalillo
The Verdes Foundation - Amendment	\$ 5,120	1	\$ 16.00	Albuquerque	Bernalillo
UbiQD, Inc.	\$ 120,901	5	\$ 41.84	Los Alamos	Los Alamos
Sendero Midstream Partners	\$ 185,570	6	\$ 40.00	Loving	Eddy
AerSale Component Solutions, Inc.	\$ 139,490	16	\$ 20.34	Rio Rancho	Sandoval
Theta Plate, Inc.	\$ 19,920	2	\$ 21.75	Albuquerque	Bernalillo
USA Beef Packing, LLC	\$ 232,321	38	\$ 13.94	Roswell	Chaves
Supply One	\$ 30,820	8	\$ 13.72	Albuquerque	Bernalillo
Systems Integration, Inc.	\$ 26,000	2	\$ 25.00	Albuquerque	Bernalillo
Family Hemp Brands, LLC	\$ 11,700	1	\$ 22.50	Santa Fe	Santa Fe
Twistle, Inc.	\$ 215,377	11	\$ 35.73	Albuquerque	Bernalillo
The Boeing Company	\$ 153,283	7	\$ 40.08	Albuquerque	Bernalillo
National Water Services	\$ 37,480	4	\$ 19.00	Santa Fe	Santa Fe
Apple Canyon Gourmet, Inc.	\$ 38,329	3	\$ 24.77	Albuquerque	Bernalillo
ZebraWorks, Inc.	\$ 60,985	4	\$ 27.16	Albuquerque	Bernalillo
Kairos Power, LLC	\$ 783,772	25	\$ 55.47	Albuquerque	Bernalillo
Ryan, Inc.	\$ 47,515	4	\$ 23.24	Albuquerque	Bernalillo
Ryan, Inc. - Intern	\$ 6,880	1	\$ 21.50		
Affordable Solar Installation, Inc. -Amendment	\$ 33,212	2	\$ 30.93	Albuquerque	Bernalillo
Kairos Power, LLC - Amendment	\$ 70,007	2	\$ 61.20	Albuquerque	Bernalillo
The Boeing Company - Amendment	\$ 52,595	2	\$ 45.98	Albuquerque	Bernalillo
LoadPath, LLC	\$ 168,560	6	\$ 48.75	Albuquerque	Bernalillo
The Verdes Foundation	\$ 6,120	1	\$ 16.00	Albuquerque	Bernalillo
KiloNewton, LLC	\$ 62,976	3	\$ 31.46	Albuquerque	Bernalillo
KiloNewton, LLC - Intern	\$ 5,600	1	\$ 17.50		
Advanced Network Mgmt., Inc.	\$ 144,628	10	\$ 26.77	Albuquerque	Bernalillo
Advanced Network Mgmt., Inc.-Interns	\$ 53,040	6	\$ 17.00		
Indica Labs, Inc.	\$ 231,379	12	\$ 34.78	Albuquerque	Bernalillo
Indica Labs, Inc. - Interns	\$ 35,392	5	\$ 22.12		
GoLightly Cashmere, LLC	\$ 29,720	4	\$ 19.63	Santa Fe	Santa Fe
Next State Systems	\$ 54,196	2	\$ 46.50	Albuquerque	Bernalillo
Build with Robots, LLC	\$ 330,030	12	\$ 44.75	Albuquerque	Bernalillo
Build with Robots, LLC - Interns	\$ 14,080	2	\$ 22.00		
New Mexico Hemp Services, LLC	\$ 196,888	12	\$ 21.67	Santa Rosa	Guadalupe
X2NSat, Inc.	\$ 100,930	8	\$ 25.13	Las Cruces	Dona Ana
X2NSat, Inc. - Interns	\$ 40,640	7	\$ 18.14		
Parting Stone, LLC	\$ 76,084	9	\$ 19.36	Santa Fe	Santa Fe
EAGL Technology, LLC	\$ 83,720	4	\$ 37.50	Albuquerque	Bernalillo
SavantX Research Center	\$ 152,930	5	\$ 54.00	Santa Fe	Santa Fe
General Airframe Support, Inc	\$ 209,666	16	\$ 20.88	Roswell	Chaves
Red Mountain Arsenal, LLC	\$ 106,082	8	\$ 19.50	Roswell	Chaves
Sceye, Inc.	\$ 204,465	7	\$ 36.13	Moriarty	Torrance
Sceye, Inc. - Intern	\$ 6,408	1	\$ 17.80		
Actoprobe, LLC	\$ 21,638	1	\$ 36.08	Albuquerque	Bernalillo
Actoprobe, LLC - Interns	\$ 12,160	2	\$ 19.00		
Build With Robots-Amendment	\$ 97,448	4	\$ 39.25	Albuquerque	Bernalillo
Xbow Launch Systems, Inc.	\$ 96,982	3	\$ 43.83	Albuquerque	Bernalillo
Xbow Launch Systems, Inc. - Intern	\$ 9,152	1	\$ 22.00		
The Boeing Company	\$ 633,948	22	\$ 51.25	Albuquerque	Bernalillo
BioFlyte, Inc.	\$ 238,341	10	\$ 43.33	Albuquerque	Bernalillo
BioFlyte, Inc. - Intern	\$ 5,205	1	\$ 39.43		

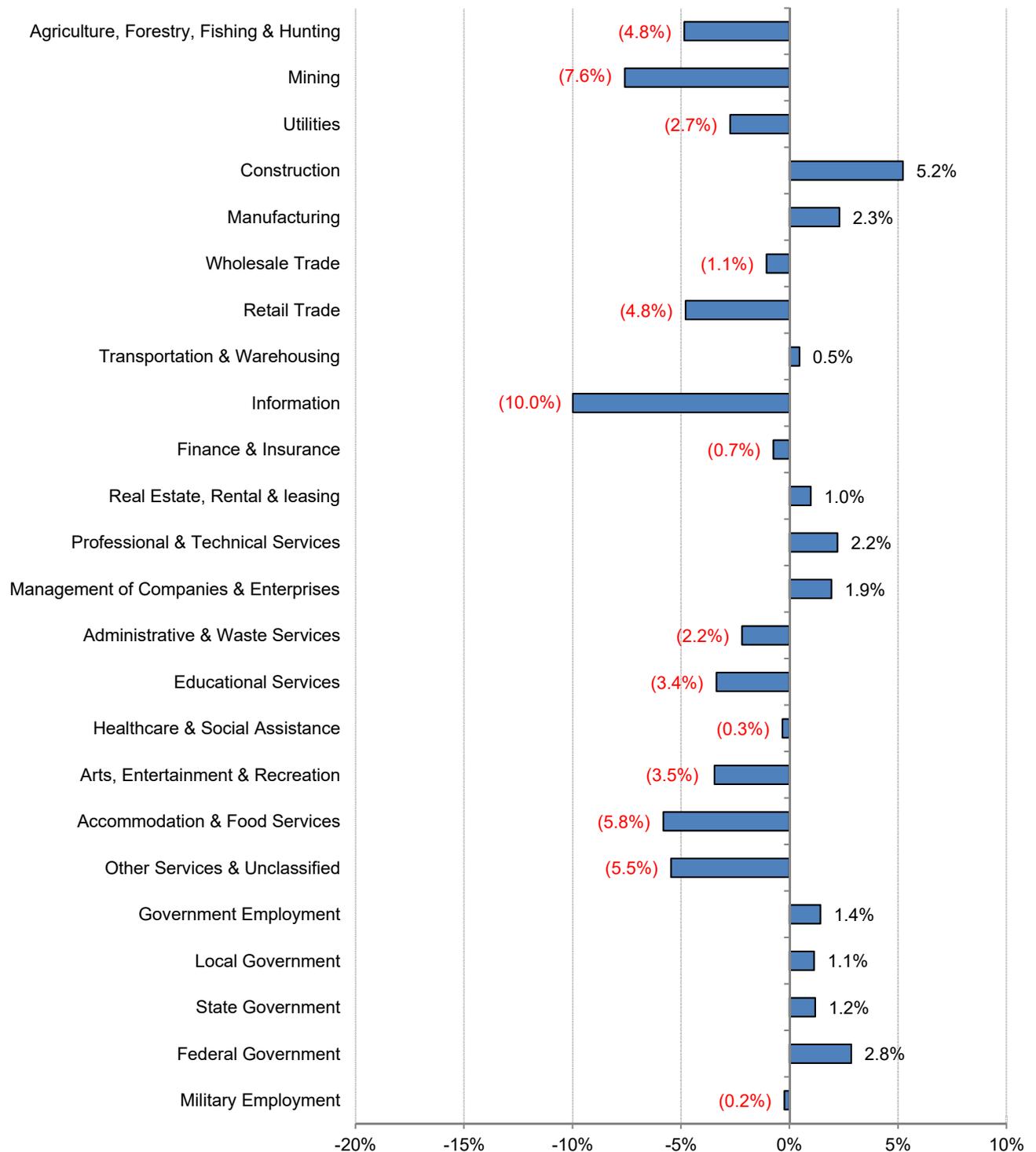
**JTIP Totals** \$ **18,083,523**    **2,065** \$ **2,016.00**  
**JTIP Film Trainees** 19  
**Total JTIP Trainees** **2,084**

**Rural**

## Job Training Incentive Program (JTIP) and Local Economic Development Act (LEDA) Cost per Job

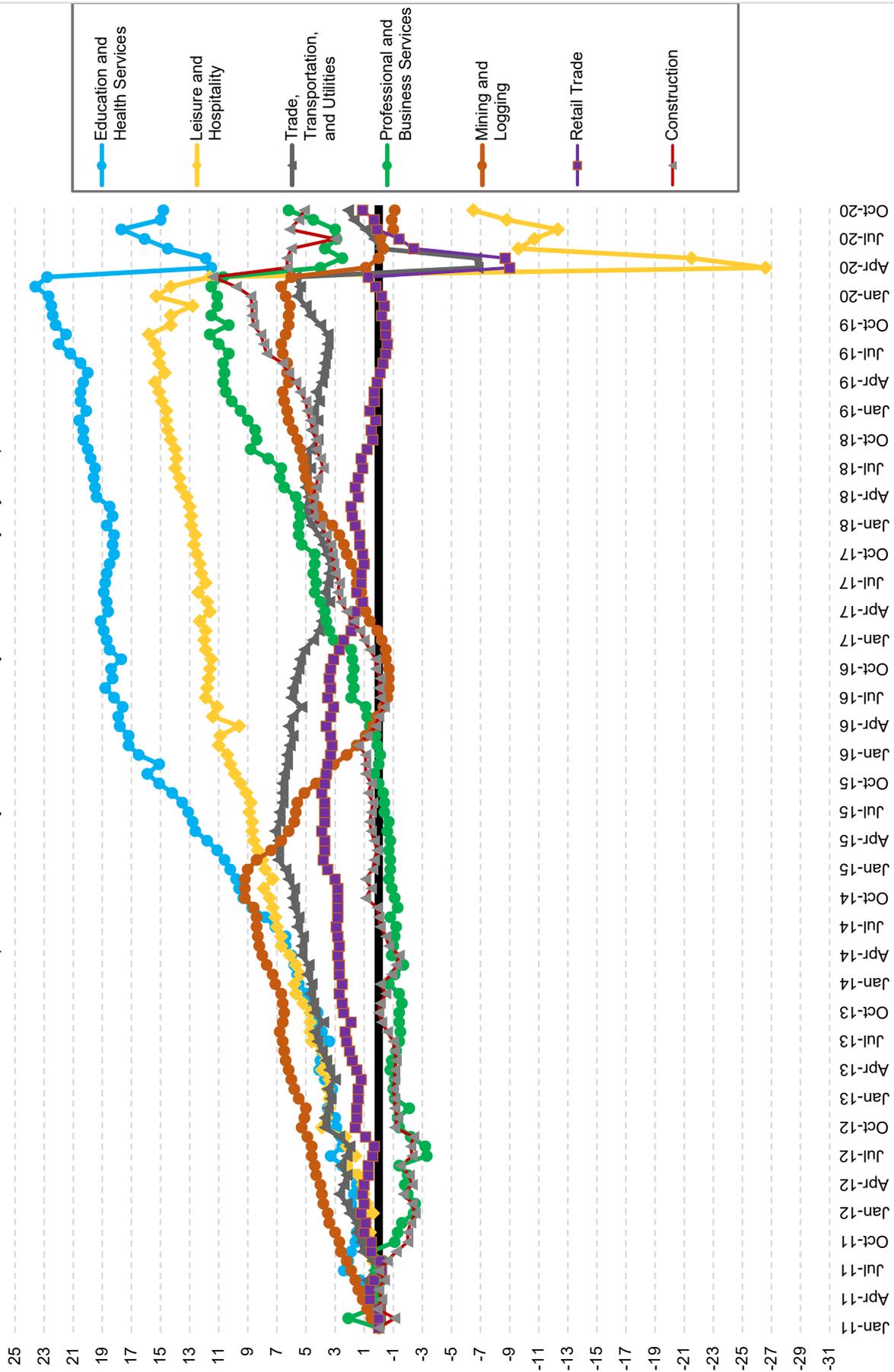


## New Mexico Job Growth Rates by Industry Sector FY20 Year-Over-Year



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

### New Mexico Month-to-Month Employment Level Change (from 2011 base year, thousands of jobs, seasonally adjusted)



Source: BLS Current Employment Statistics (CES)

**Asset Allocation: New Mexico Major Investment Funds**  
**As of 6/30/2020**  
(in millions)\*

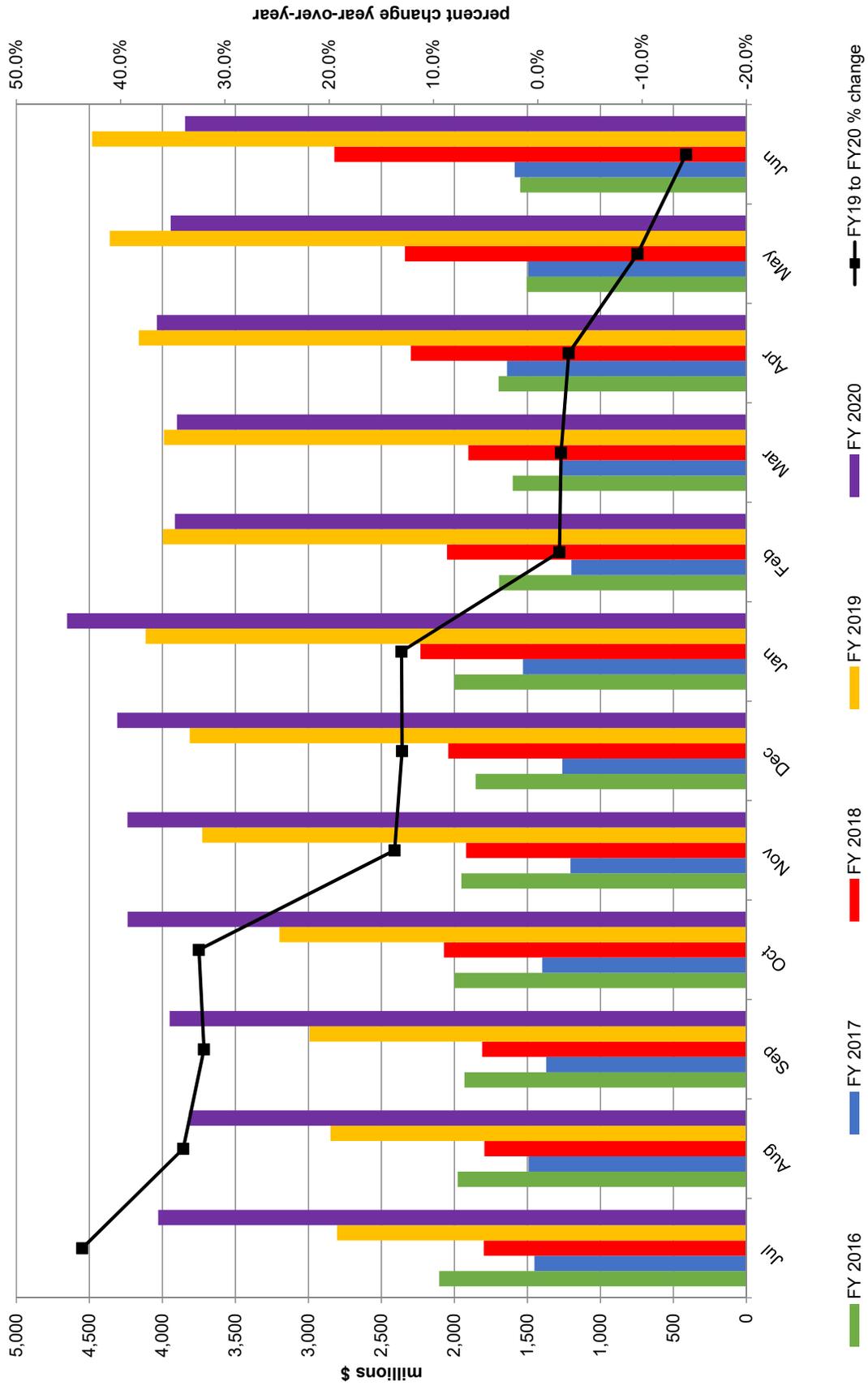
	Educational Retirement Board		Public Employees Retirement Association		Severance Tax Permanent Fund		Land Grant Permanent Fund	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Large Cap US Equity	\$1,739.3	13.6%	-	-	-	-	-	-
Mid/Small Cap. US Equity	\$374.0	2.9%	-	-	-	-	-	-
<b>Total US Equity</b>	<b>\$2,113.3</b>	<b>16.6%</b>	<b>\$445</b>	<b>3.0%</b>	<b>\$1,145</b>	<b>21.7%</b>	<b>\$4,073</b>	<b>21.5%</b>
International Equity (Developed)	\$600.4	4.7%	-	-	-	-	-	-
Emerging Market Equity	\$1,075.2	8.4%	-	-	-	-	-	-
<b>International Equity</b>	<b>\$1,675.5</b>	<b>13.1%</b>	<b>\$891</b>	<b>6.0%</b>	<b>\$1,113</b>	<b>21.1%</b>	<b>\$3,927</b>	<b>20.8%</b>
<b>Global Equity</b>	<b>n/a</b>	<b>n/a</b>	<b>\$3,012</b>	<b>20.4%</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
Core Fixed Income	\$781.3	6.1%	\$2,761	18.7%	\$1,349	25.5%	\$5,073	26.8%
Global Fixed Income	-	-	-	-	-	-	-	-
Core Fixed Income Plus	-	-	-	-	-	-	-	-
Short Term Duration	-	-	-	-	-	-	-	-
Opportunistic Credit	\$2,300.8	18.0%	\$1,518	10.3%	-	-	-	-
Credit & Structured Finance	-	-	-	-	-	-	-	-
Emerging Markets Debt	\$227.0	1.8%	\$359	2.4%	-	-	-	-
Unconstrained Fixed Income	-	-	-	-	-	-	-	-
<b>Total Fixed Income</b>	<b>\$3,309.1</b>	<b>25.9%</b>	<b>\$4,638</b>	<b>31.4%</b>	<b>\$1,349</b>	<b>25.5%</b>	<b>\$5,073</b>	<b>26.8%</b>
Private Equity	\$2,066.9	16.2%	\$1,156	7.8%	\$585	11.1%	\$2,226	11.8%
Absolute Return	\$0.3	0.0%	\$211	1.4%	-	-	-	-
Real Estate/REIT	\$769.4	6.0%	\$1,075	7.3%	\$501	9.5%	\$1,920	10.1%
Real Asset/Real Return	\$1,081.1	8.5%	\$1,877	12.7%	\$459	8.7%	\$1,575	8.3%
Global Asset Allocation	\$381.8	3.0%	-	-	-	-	-	-
Hedge Funds & Hedged Equity	-	-	-	-	-	-	-	-
Risk Parity	\$738.3	5.8%	\$1,365	9.2%	-	-	-	-
Other Diversifying Assets	\$481.3	3.8%	-	-	-	-	-	-
Inflation-Linked Assets	-	-	-	-	-	-	-	-
ETI**	-	-	-	-	\$96	1.8%	-	-
<b>Total Alternatives</b>	<b>\$5,519.2</b>	<b>43.3%</b>	<b>\$5,685</b>	<b>38.5%</b>	<b>\$1,641</b>	<b>31.1%</b>	<b>\$5,721</b>	<b>30.2%</b>
Cash Equivalents	\$135.7	1.1%	\$96	0.7%	\$34	0.6%	\$130	0.7%
<b>Total Fund</b>	<b>\$12,752.9</b>	<b>100.0%</b>	<b>\$14,770</b>	<b>100.0%</b>	<b>\$5,282</b>	<b>100.0%</b>	<b>\$18,925</b>	<b>100.0%</b>

Source: PERA, ERB, and SIC Quarterly Investment Reports

\* Totals may not foot due to rounding

\*\* ETI stands for economically targeted investments, includes state private equity program.

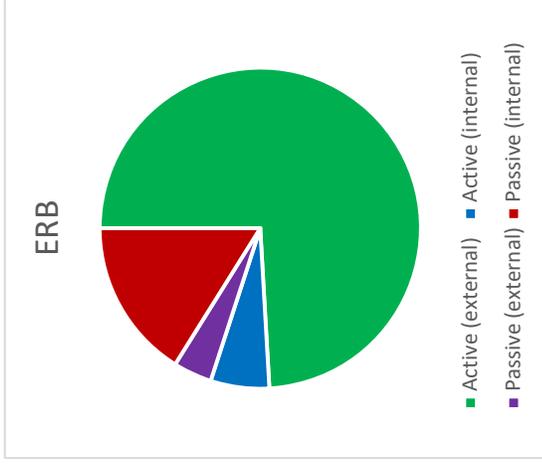
### State General Fund Investment Pool End-of-Month Balances



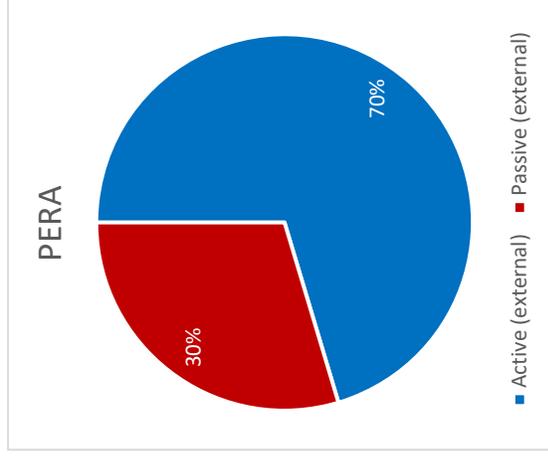
Sources: State Treasurer's Office, LFC files

## Investment Funds – Active and Passive Management, Fiscal Year 2020

Educational Retirement Board							
	<u>Active (External)</u> Value	<u>Active (External)</u> Return	<u>Passive (External)</u> Value	<u>Passive (External)</u> Return	<u>Active (Internal)</u> Value	<u>Passive (Internal)</u> Value	<u>Passive (Internal)</u> Return
Domestic Equity							
International Equity	\$1,291.2	10.5%	\$513.0	0.5%		\$2,127.9	13.1%
Fixed Income					\$780.8		5.9%
Emerging Market Debt	\$229.5						
Private Equity	\$2,168.0	3.4%					
Diversifying Assets	\$479.5	5.1%					
Real Estate	\$829.1	-6.8%					
Real Assets	\$1,100.8	-5.0%					
Absolute Return	\$0.3	0.0%					
Opportunistic Credit	\$2,409.2	-3.2%					
Global Asset Allocation	\$383.6	-1.2%					
Risk Parity	\$770.8	3.8%					
Cash Equivalents	\$122.1	1.7%					
<b>Total</b>	<b>\$9,784.2</b>		<b>\$513.0</b>		<b>\$780.8</b>	<b>\$2,127.9</b>	



Public Employees Retirement Association							
	<u>Active (External)</u> Value	<u>Active (External)</u> Return	<u>Passive (External)</u> Value	<u>Passive (External)</u> Return	<u>Active (Internal)</u> Value	<u>Passive (Internal)</u> Value	<u>Passive (Internal)</u> Return
US Equity	\$444.58	5.9%					
International Equity	\$890.63	-0.1%					
Global Equity					\$3,011.6		1.5%
Fixed Income	\$2,760.51	8.4%					
EM Debt	\$358.91	6.0%					
Private Equity	\$1,156.49	2.4%					
Real Estate	\$1,075.26	0.1%					
Real Assets	\$1,877.27	-11.4%					
Absolute Return/HF	\$214.16	-10.1%					
Hedged Equity	\$1.48	-7.1%					
Opportunistic Credit	\$1,518.36	-4.7%					
Risk Parity					\$1,364.7		-9.0%
Cash Equivalents	\$96.00	5.7%					
<b>TOTAL</b>	<b>\$10,393.6</b>				<b>\$4,376.3</b>		

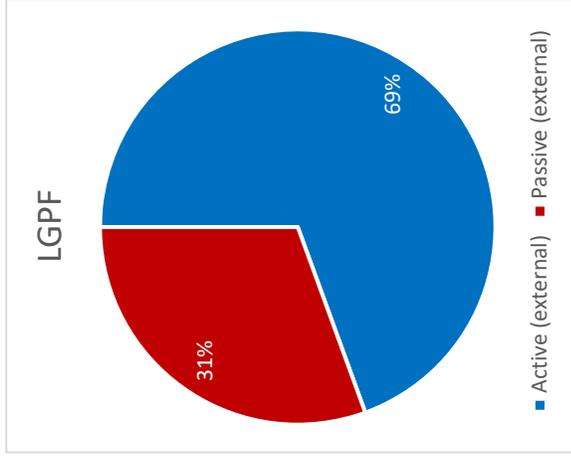


Note: dollars in millions, net of fees

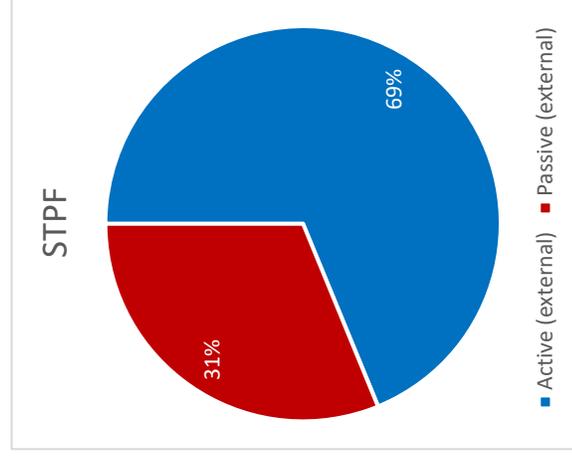
Source: Investment Agencies

## Investment Funds – Active and Passive Management, Fiscal Year 2020

Land Grant Permanent Fund			
	Active (External)		
	Value	Return	
Domestic Equity	\$1,198.3		\$2,874.5
International Equity	\$2,526.4		\$1,401.1
Fixed Income	\$3,654.4		\$1,377.6
Private Equity	\$2,266.9		
Real Estate	\$1,920.2		
Real Assets	\$1,575.0		
Economically Targeted Investments			
Cash Equivalents			\$130.2
<b>TOTAL</b>	<b>\$13,141.2</b>		<b>\$5,783.4</b>



Severance Tax Permanent Fund				
	Active (External)		Passive (External)	
	Value	Return	Value	Return
Domestic Equity	\$690.07		\$455.23	
International Equity	\$724.94		\$388.39	
Fixed Income	\$798.43		\$549.58	
Private Equity	\$585.28			
Real Estate	\$501.32			
Real Assets	\$458.54			
Economically Targeted Investments	\$96.49			
Cash Equivalents				
<b>TOTAL</b>	<b>\$3,628.10</b>		<b>\$1,645.40</b>	



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, 2020  
 Unaudited -- Through 6/30/20

INSTITUTIONS	July 1, 2019 BEGINNING BAL	% OF FUND	INCOME DISTRIBUTION	LAND TRANSFER	CAPITAL G/L	UNREALIZED G/L	INCOME EARNINGS	Unaudited	
								ENDING BAL June 30, 2020	BOOK VALUE ENDING BAL June 30, 2020
COMMON SCHOOLS	\$15,990,437,459.75	85.656853%	(\$673,464,813.74)	\$1,010,151,511.18	\$316,055,131.52	(\$288,940,769.96)	(\$5,327,888.90)	\$16,348,910,629.81	
UNIVERSITY OF N.M.	\$233,187,609.23	1.249129%	(\$9,629,654.90)	\$4,295,651.69	\$4,520,353.95	(\$4,069,875.21)	(\$78,905.67)	228,225,679.09	
UNM SALINE LANDS	\$8,131,955.87	0.043561%	(\$334,269.02)	\$63,127.00	\$156,910.40	(\$140,173.70)	(\$2,764.66)	7,874,785.89	
NM STATE UNIVERSITY	\$72,651,971.33	0.389179%	(\$2,979,812.64)	\$234,104.23	\$1,398,916.36	(\$1,248,919.28)	(\$24,716.93)	70,031,543.07	
WESTERN NM UNIV	\$4,297,376.77	0.023020%	(\$176,625.95)	\$33,256.00	\$82,917.00	(\$74,114.97)	(\$1,460.11)	4,161,348.74	
N.M. HIGHLANDS UNIV	\$4,275,744.34	0.022904%	(\$175,740.18)	\$33,256.00	\$82,501.15	(\$73,744.32)	(\$1,452.73)	4,140,564.26	
NO. NM COLLEGE	\$3,486,199.02	0.018675%	(\$143,412.40)	\$33,342.00	\$67,323.96	(\$60,217.66)	(\$1,183.90)	3,382,051.02	
EASTERN NM	\$13,308,937.98	0.071293%	(\$545,433.72)	\$25,534.00	\$256,077.96	(\$228,823.26)	(\$4,528.84)	12,811,764.12	
NM INST. MINING &	\$32,962,985.43	0.176575%	(\$1,354,463.88)	\$241,092.00	\$635,871.46	(\$568,695.85)	(\$11,193.98)	31,905,595.18	
N.M. MILITARY	\$551,854,458.21	2.956149%	(\$22,850,357.37)	\$12,857,544.00	\$10,725,966.04	(\$9,665,578.86)	(\$186,437.29)	542,735,594.73	
NM BOYS SCHOOL	\$924,747.83	0.004954%	(\$37,865.57)	\$0.00	\$17,777.10	(\$15,844.56)	(\$314.84)	888,499.96	
DHI MINERS HOSPITAL	\$152,641,149.55	0.817661%	(\$6,269,788.23)	\$986,603.00	\$2,943,471.88	(\$2,631,543.32)	(\$51,856.71)	147,618,036.17	
N.M. STATE HOSPITAL	\$62,475,028.94	0.334663%	(\$2,627,216.94)	\$3,301,247.42	\$1,233,506.98	(\$1,135,120.08)	(\$20,855.69)	63,226,590.63	
NM STATE	\$333,340,991.85	1.785626%	(\$13,784,275.89)	\$7,501,638.00	\$6,472,086.06	(\$5,837,969.23)	(\$112,621.52)	327,579,849.27	
NM SCHOOL FOR THE	\$330,017,341.40	1.767822%	(\$13,636,919.47)	\$6,308,678.00	\$6,401,327.71	(\$5,751,076.23)	(\$111,716.31)	323,227,635.10	
SCH. FOR VISUALLY	\$329,353,304.88	1.764265%	(\$13,609,784.47)	\$6,311,212.84	\$6,388,588.01	(\$5,739,727.89)	(\$111,490.91)	322,592,102.46	
CHAR. PENAL &	\$135,318,988.39	0.724871%	(\$5,556,064.34)	\$748,177.86	\$2,608,314.62	(\$2,330,162.45)	(\$45,998.97)	130,743,255.11	
WATER RESERVOIR	\$169,898,862.06	0.910107%	(\$6,968,761.94)	\$594,158.00	\$3,271,619.35	(\$2,919,529.54)	(\$57,788.45)	163,818,559.48	
IMPROVE RIO GRANDE	\$37,930,847.03	0.203186%	(\$1,556,192.09)	\$151,469.00	\$730,598.14	(\$652,656.87)	(\$12,896.60)	36,591,168.61	
PUBLIC BLDGS. CAP.	\$201,289,793.36	1.078260%	(\$8,538,919.86)	\$18,516,557.00	\$4,008,408.08	(\$3,654,288.64)	(\$66,069.71)	211,555,480.23	
CARRIE TINGLEY	\$233,165.09	0.001249%	(\$9,547.40)	\$0.00	\$4,482.30	(\$3,995.03)	(\$79.39)	\$224,025.57	
	\$18,668,018,918.31	100.000000%	(\$784,249,920.00)	\$1,072,388,159.22	\$368,062,650.03	(\$335,742,826.91)	(\$6,232,222.11)	\$18,982,244,788.50	

**State Land Office: Beneficiary Distributions**  
(in millions)

	FY18			FY19			FY20		
	Rentals & Bonuses	Royalties	Total	Rentals & Bonuses	Royalties	Total	Rentals & Bonuses	Royalties	Total
1. Common Schools	\$111.8	\$635.9	\$747.8	\$132.5	\$858.8	\$991.2	\$69.9	\$893.3	\$963.1
2. UNM	\$2.4	\$3.4	\$5.8	\$5.3	\$3.3	\$8.6	\$1.3	\$3.6	\$4.9
3. Saline Lands	\$0.0	\$0.2	\$0.2	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1	\$0.1
4. NMSU	\$1.5	\$0.4	\$1.9	\$1.2	\$0.4	\$1.6	\$1.3	\$0.2	\$1.5
5. WNMU	\$0.1	\$0.0	\$0.2	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
6. NMHU	\$0.1	\$0.0	\$0.2	\$0.1	\$0.0	\$0.1	\$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	\$0.1	\$0.3	\$0.2	\$0.0	\$0.3	\$0.5	\$0.0	\$0.5
9. NM Tech	\$0.6	\$0.4	\$1.0	\$0.4	\$0.3	\$0.7	\$0.3	\$0.2	\$0.5
10. NMMI	\$8.3	\$17.5	\$25.8	\$0.8	\$13.2	\$14.1	\$1.0	\$10.6	\$11.6
11. NM Boys School	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
12. Miners Hospital	\$3.6	\$1.3	\$4.9	\$2.2	\$1.1	\$3.3	\$0.7	\$0.8	\$1.5
13. State Hospital	\$2.1	\$2.5	\$4.7	\$0.8	\$3.0	\$3.8	\$1.5	\$2.6	\$4.2
14. State Penitentiary	\$2.3	\$5.9	\$8.2	\$34.2	\$5.5	\$39.7	\$2.4	\$6.8	\$9.2
15. Sch for the Deaf	\$0.5	\$5.8	\$6.3	\$0.5	\$6.1	\$6.6	\$0.4	\$5.3	\$5.6
16. Sch for the Blind	\$0.5	\$5.8	\$6.3	\$0.5	\$6.1	\$6.6	\$0.4	\$5.3	\$5.6
17. Charitable Penal & Reform	\$1.2	\$1.1	\$2.2	\$0.8	\$0.9	\$1.8	\$1.1	\$0.6	\$1.7
18. Water Reservoirs	\$1.5	\$1.1	\$2.6	\$1.0	\$0.8	\$1.8	\$0.8	\$0.5	\$1.3
19. Rio Grande Improvement	\$0.6	\$0.2	\$0.8	\$0.2	\$0.2	\$0.4	\$0.2	\$0.1	\$0.3
20. Public Buildings	\$1.4	\$8.7	\$10.1	\$3.4	\$12.0	\$15.4	\$3.3	\$17.6	\$20.9
21. Carrie Tingley Hosp	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	\$0.1
<b>Total</b>	<b>\$139.0</b>	<b>\$690.4</b>	<b>\$829.4</b>	<b>\$184.4</b>	<b>\$912.0</b>	<b>\$1,096.4</b>	<b>\$85.5</b>	<b>\$947.5</b>	<b>\$1,033.0</b>

Source: State Land Office 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
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%
2020	51,397	\$1,949	2.4%	1.5%	41,696	\$2,533	2.8%	1.9%

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

Source: ERB and PERA

### 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
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%
2020	61,091	\$4,027	1.5%	7.4%	48,700	\$4,124	1.3%	4.7%

\*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%
30-Jun-20	\$15,737.0	\$22,389.0	\$6,651.0	70.3%	\$2,410.0	276.0%

Source: PERA and LFC Files

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)
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%	\$2,516.9	259.6%
30-Jun-14	\$10,715.0	\$16,971.3	\$6,256.3	63.1%	\$2,538.9	246.4%
30-Jun-15	\$11,472.4	\$18,014.4	\$6,542.0	63.7%	\$2,610.3	250.6%
30-Jun-16	\$11,899.7	\$18,536.4	\$6,636.7	64.2%	\$2,612.0	254.1%
30-Jun-17	\$12,507.8	\$19,870.7	\$7,362.9	62.9%	\$2,591.2	284.2%
30-Jun-18	\$12,996.6	\$20,458.0	\$7,461.4	63.5%	\$2,678.2	278.6%
30-Jun-19	\$13,383.3	\$21,287.5	\$7,904.2	62.9%	\$2,707.7	291.9%
30-Jun-20	\$13,707.4	\$22,711.6	\$9,004.2	60.4%	\$2,952.2	305.0%

Source: ERB and LFC Files

## Educational Retirement Board

Fiscal Year 2020 Management Fees

<b>Asset Class</b>	<b>Management Fees</b>	<b>NAV at 6/30/20</b>	<b>Unfunded as of</b>	<b>NAV + Unfunded</b>	<b>Annual Cost</b>	<b>Carried Interest</b>
<b>FY 20</b>	<b>Per Custody Bank</b>	<b>6/30/20</b>	<b>as of 6/30/2020</b>	<b>(in bps)</b>	<b>(Profit Sharing)</b>	
Domestic Equity	\$ 1,712,357	\$ 2,393,637,177	\$ -	\$ 2,393,637,177	7	\$ -
International Equity	8,160,761	1,675,534,632	-	1,675,534,632	49	-
Fixed Income	1,874,761	1,008,307,017	-	1,008,307,017	19	596,932
Private Equity	30,976,368	2,066,888,858	1,252,093,168	3,318,982,026	93	13,337,459
Private Real Estate	10,585,512	522,494,232	577,005,957	1,099,500,189	96	9,262,151
Real Return	16,443,984	1,047,772,504	482,757,469	1,530,529,973	107	(1,080,457)
Hedge Funds	-	338,345	-	338,345	-	-
Opportunistic Credit	28,152,340	2,300,805,246	666,137,765	2,966,943,011	95	5,547,392
Diversifying Assets	5,079,485	481,340,950	405,632,975	886,973,925	57	-
GTAA	5,931,716	381,842,886	-	381,842,886	155	-
Risk Parity	2,445,331	738,284,208	-	738,284,208	33	-
Cash	91,254	132,718,129	-	132,718,129	7	-
<b>Total</b>	<b>\$ 111,453,869</b>	<b>\$ 12,749,964,183</b>	<b>\$ 3,383,627,334</b>	<b>\$ 16,133,591,517</b>	<b>69</b>	<b>\$ 27,663,477</b>

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

Source: ERB

State Street Composite Report	12,749,964,183
Diff	(0)

Note: Legacy assets are included in Domestic Equity

Asset Class	Public Employees Retirement Association					NAV + Unfunded 6/30/2020	Annual Cost in BPS (11)	Carried Interest Profit Sharing
	Management Fees FY20	FY20 Management Fees NAV 6/30/2020	Unfunded 6/30/2020	NAV	NAV			
<b>Global Equity</b>	<b>24,477,004</b>	<b>5,503,963,914</b>	<b>1,158,013,876</b>	<b>6,661,977,790</b>	<b>37</b>	<b>19,631,945</b>		
Liquid Global Equity (1)	4,547,898	4,341,591,765	-	4,341,591,765	10	5,292,756		
Illiquid Global Equity (2)	19,929,106	1,162,372,149	1,158,013,876	2,320,386,025	86	14,339,189		
<b>Risk Reduction &amp; Mitigation</b>	<b>4,623,915</b>	<b>2,879,398,171</b>	<b>75,503,700</b>	<b>2,954,901,871</b>	<b>16</b>	<b>837,495</b>		
Liquid Risk Reduction & Mitigation (4)	1,957,436	2,393,760,621	-	2,393,760,621	8	-		
Illiquid Risk Reduction & Mitigation (5)	2,666,479	485,637,550	75,503,700	561,141,250	48	837,495		
<b>Credit</b>	<b>18,306,769</b>	<b>2,089,646,321</b>	<b>201,645,784</b>	<b>2,291,292,105</b>	<b>80</b>	<b>5,678,220</b>		
Liquid Credit (6)	734,363	468,133,283	-	468,133,283	16	-		
Illiquid Credit (7)	17,572,406	1,621,513,038	201,645,784	1,823,158,822	96	5,678,220		
<b>Real Assets</b>	<b>31,008,819</b>	<b>2,954,233,980</b>	<b>1,249,046,752</b>	<b>4,203,280,732</b>	<b>74</b>	<b>6,460,989</b>		
Liquid Real Assets (8)	4,978,054	1,385,087,034	-	1,385,087,034	36	-		
Illiquid Real Assets (9)	26,030,764	1,569,146,946	1,249,046,752	2,818,193,698	92	6,460,989		
<b>Multi-Risk (10)</b>	<b>800,891</b>	<b>1,364,876,910</b>	<b>-</b>	<b>1,364,876,910</b>	<b>6</b>	<b>-</b>		
<b>Total Fund FY20</b>	<b>79,217,397</b>	<b>14,792,119,296</b>	<b>2,684,210,112</b>	<b>17,476,329,408</b>	<b>45</b>	<b>32,608,649</b>		
<b>Total FY19</b>					<b>44</b>			
<b>Total FY18</b>					<b>46</b>			
<b>Total FY17</b>					<b>39</b>			
<b>Total FY16</b>					<b>36</b>			
<b>Total FY15</b>					<b>42</b>			
<b>Total FY14</b>					<b>47</b>			

**Administration Fees bps (10) 3.3**

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

**New Mexico Retiree Health Care Authority Financial Projections**

Projected Year of Insolvency: **Beyond Projection Period**

(in thousands)

Fiscal Year	Revenue							Expenditures					Rev. - Exp. (Excluding Inv. Income)	Ending Assets
	Beginning 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	Total Expenditure		
7/1/2020	\$746,782	\$132,774	\$176,739	\$2,935	\$3,263	\$5,577	\$375,711	\$319,286	\$374	\$13,143	\$3,296	\$336,089	\$39,612	\$841,971
7/1/2021	\$841,972	\$132,774	\$184,786	\$3,688	\$34,379	\$62,198	\$388,827	\$339,914	\$0	\$13,650	\$3,379	\$356,943	\$31,884	\$936,054
7/1/2022	\$936,056	\$136,756	\$202,667	\$41,314	\$35,425	\$68,632	\$416,162	\$377,175	\$0	\$14,324	\$3,463	\$394,962	\$21,200	\$1,025,888
7/1/2023	\$1,025,890	\$140,859	\$219,560	\$46,272	\$36,429	\$74,768	\$443,120	\$413,865	\$0	\$14,920	\$3,550	\$432,335	\$10,785	\$1,111,443
7/1/2024	\$1,111,445	\$145,086	\$234,323	\$51,825	\$37,273	\$80,707	\$468,507	\$445,953	\$0	\$15,383	\$3,639	\$464,975	\$3,532	\$1,195,684
7/1/2025	\$1,195,686	\$149,437	\$251,004	\$58,044	\$38,254	\$86,517	\$496,739	\$481,690	\$0	\$16,000	\$3,730	\$501,420	(\$4,661)	\$1,277,522
7/1/2026	\$1,277,524	\$153,921	\$267,178	\$65,009	\$39,131	\$92,175	\$525,239	\$517,126	\$0	\$16,367	\$3,823	\$537,516	(\$12,277)	\$1,357,422
7/1/2027	\$1,357,424	\$158,539	\$283,432	\$72,810	\$39,969	\$97,710	\$554,750	\$553,155	\$0	\$17,076	\$3,918	\$574,149	(\$19,389)	\$1,435,735
7/1/2028	\$1,435,736	\$163,294	\$303,474	\$81,547	\$40,775	\$102,960	\$589,090	\$589,090	\$0	\$17,618	\$4,016	\$619,450	(\$30,360)	\$1,508,366
7/1/2029	\$1,508,369	\$168,193	\$322,730	\$91,333	\$41,395	\$107,887	\$623,651	\$641,980	\$0	\$18,082	\$4,117	\$664,179	(\$40,928)	\$1,575,728
7/1/2030	\$1,575,731	\$173,239	\$346,399	\$102,293	\$41,994	\$112,243	\$663,925	\$696,036	\$0	\$18,771	\$4,220	\$719,027	(\$55,102)	\$1,632,872
7/1/2031	\$1,632,875	\$178,437	\$370,247	\$114,568	\$42,483	\$115,844	\$705,735	\$752,013	\$0	\$19,428	\$4,325	\$775,766	(\$70,031)	\$1,678,688
7/1/2032	\$1,678,690	\$183,790	\$393,991	\$128,317	\$42,886	\$118,647	\$748,984	\$808,886	\$0	\$20,024	\$4,433	\$833,343	(\$84,359)	\$1,712,978
7/1/2033	\$1,712,980	\$189,304	\$417,882	\$143,715	\$43,337	\$120,518	\$794,238	\$870,319	\$0	\$20,691	\$4,544	\$895,554	(\$101,316)	\$1,732,182
7/1/2034	\$1,732,183	\$194,983	\$439,720	\$160,960	\$43,699	\$121,514	\$839,362	\$925,508	\$0	\$21,435	\$4,658	\$951,801	(\$112,239)	\$1,741,458
7/1/2035	\$1,741,460	\$200,832	\$457,493	\$180,276	\$44,088	\$122,193	\$882,689	\$967,929	\$0	\$22,041	\$4,774	\$994,744	(\$112,055)	\$1,751,598
7/1/2036	\$1,751,601	\$208,857	\$476,608	\$201,909	\$44,577	\$122,934	\$929,951	\$1,014,343	\$0	\$22,633	\$4,894	\$1,041,870	(\$111,919)	\$1,762,616
7/1/2037	\$1,762,618	\$213,063	\$495,252	\$226,138	\$44,902	\$123,923	\$979,355	\$1,057,802	\$0	\$23,187	\$5,016	\$1,086,005	(\$106,690)	\$1,779,891
7/1/2038	\$1,779,892	\$219,454	\$512,903	\$253,275	\$45,259	\$125,592	\$1,030,891	\$1,097,214	\$0	\$23,691	\$5,142	\$1,126,047	(\$95,156)	\$1,810,328
7/1/2039	\$1,810,331	\$226,039	\$532,761	\$283,668	\$45,609	\$128,276	\$1,088,077	\$1,140,571	\$0	\$24,245	\$5,270	\$1,170,086	(\$82,009)	\$1,856,598
7/1/2040	\$1,856,600	\$232,819	\$555,102	\$317,708	\$45,934	\$132,155	\$1,151,563	\$1,188,821	\$0	\$24,861	\$5,402	\$1,219,084	(\$67,921)	\$1,921,234
7/1/2041	\$1,921,237	\$239,805	\$580,644	\$355,833	\$46,176	\$137,408	\$1,222,458	\$1,243,240	\$0	\$25,573	\$5,537	\$1,274,360	(\$51,882)	\$2,006,753
7/1/2042	\$2,006,754	\$246,999	\$607,396	\$396,533	\$46,343	\$144,289	\$1,298,271	\$1,300,124	\$0	\$26,296	\$5,675	\$1,332,095	(\$32,824)	\$2,118,229
7/1/2043	\$2,118,230	\$254,409	\$635,761	\$446,357	\$46,460	\$153,206	\$1,382,987	\$1,360,197	\$0	\$27,040	\$5,817	\$1,393,054	(\$10,067)	\$2,261,369
7/1/2044	\$2,261,371	\$262,041	\$665,578	\$499,920	\$46,566	\$164,578	\$1,474,105	\$1,422,979	\$0	\$27,811	\$5,963	\$1,456,753	\$17,352	\$2,443,301
7/1/2045	\$2,443,304	\$269,902	\$697,197	\$559,910	\$46,677	\$178,940	\$1,573,686	\$1,489,282	\$0	\$28,608	\$6,112	\$1,524,002	\$49,684	\$2,671,928
7/1/2046	\$2,671,930	\$277,969	\$730,514	\$627,100	\$46,790	\$196,897	\$2,062,403	\$1,559,917	\$0	\$29,432	\$6,265	\$1,594,614	\$467,789	\$3,336,616
7/1/2047	\$2,956,618	\$286,339	\$765,931	\$702,352	\$46,908	\$219,154	\$1,801,530	\$1,632,427	\$0	\$30,284	\$6,421	\$1,669,132	\$132,398	\$3,308,170
7/1/2048	\$3,308,170	\$294,930	\$803,725	\$786,634	\$47,030	\$246,537	\$1,932,319	\$1,709,869	\$0	\$31,165	\$6,582	\$1,747,636	\$184,683	\$3,739,390
7/1/2049	\$3,739,390	\$303,777	\$843,997	\$881,030	\$47,156	\$280,005	\$2,075,960	\$1,791,642	\$0	\$32,077	\$6,746	\$1,830,465	\$245,495	\$4,264,890
7/1/2050	\$4,264,891	\$312,891	\$887,053	\$986,754	\$47,286	\$320,650	\$2,233,984	\$1,878,309	\$0	\$33,020	\$6,915	\$1,918,244	\$315,740	\$4,901,281
7/1/2051	\$4,901,282	\$322,278	\$932,552	\$1,105,164	\$47,420	\$369,754	\$2,407,414	\$1,968,777	\$0	\$33,966	\$7,088	\$2,009,861	\$397,553	\$5,688,589

Source: NMRHCA

**Baseline Assumptions:**

Annual Medicare Supplement & EGWP plan changes in CY2034+; annual non-Medicare rate increases 5% in CY2021, and net 8% with plan changes thereafter. Medicare rate increases 2% in CY2021, and net 6% with plan changes thereafter, investment return 7.25 percent  
 Payroll growth assumption of 3.0% beginning FY23; Board approved to changed to minimum age and increased years of service requirements beginning July 31, 2021.  
 Non-Medicare retiree rate share (20 years of service) 36 percent  
 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)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
	Actual										
<b>Number of Participants</b>	41,889	43,690	46,582	48,265	50,282	51,685	52,891	53,320	54,136	54,546	54,364
% change	4.7%	4.3%	6.6%	3.6%	4.2%	2.8%	2.3%	0.8%	1.5%	0.8%	(0.3%)
<b>Medical</b>	\$115,650	\$126,556	\$130,505	\$139,453	\$147,646	\$156,751	\$166,636	\$169,555	\$182,675	\$182,718	\$182,729
% change	(5.7%)	9.4%	3.1%	6.9%	5.9%	6.2%	6.3%	1.8%	7.7%	0.0%	0.0%
<b>Prescription Drugs (Rx)</b>	\$67,886	\$64,472	\$68,933	\$68,774	\$76,752	\$74,598	\$90,353	\$91,536	\$104,558	\$78,855	\$99,564
% change	18.5%	(5.0%)	6.9%	(0.2%)	11.6%	(2.8%)	21.1%	1.3%	14.2%	(24.6%)	26.3%
<b>Other*</b>	\$19,190	\$21,312	\$24,618	\$25,699	\$27,325	\$29,286	\$30,847	\$31,334	\$33,169	\$34,885	\$35,829
% change	1.3%	11.1%	15.5%	4.4%	6.3%	7.2%	5.3%	1.6%	5.9%	5.2%	2.7%
<b>Total</b>	\$202,726	\$212,340	\$224,056	\$233,926	\$251,723	\$260,635	\$287,837	\$292,425	\$320,402	\$296,458	\$318,122
% change	2.0%	4.7%	5.5%	4.4%	7.6%	3.5%	10.4%	1.6%	9.6%	-7.5%	7.3%
<b>Per Member Medical/Rx Claims Paid Per Year</b>	\$4,381	\$4,372	\$4,281	\$4,314	\$4,463	\$4,476	\$4,972	\$4,897	\$5,306	\$4,795	\$5,193
% change	(2.5%)	(0.2%)	(2.1%)	0.8%	3.5%	0.3%	11.1%	-1.5%	8.3%	-9.6%	8.3%

Source: Retiree Health Care Authority

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

**General Services Department Group Health Benefit Utilization**  
(in thousands of dollars)

	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<b>Number of participants</b>	75,421	73,559	70,303	68,151	66,016	61,211	58,113	58,063	57,591	57,322
% change	(4.3%)	(2.5%)	(4.4%)	(3.1%)	(3.1%)	(7.3%)	(5.1%)	(0.1%)	(0.8%)	(0.5%)
<b>Medical</b>	\$237,812	\$252,124	\$249,221	\$227,666	\$239,709	\$247,867	\$257,356	\$269,504	\$273,732	\$274,173
% change	(1.0%)	6.0%	(1.2%)	(8.6%)	5.3%	3.4%	3.8%	4.7%		
<b>Prescription Drugs (Rx)</b>	\$37,648	\$40,710	\$41,265	\$40,308	\$41,930	\$40,987	\$41,511	\$46,146	\$40,302	\$47,425
% change	(8.7%)	8.1%	1.4%	(2.3%)	4.0%	(2.2%)	1.3%	11.2%	(12.7%)	17.7%
<b>*Other</b>	\$47,212	\$47,600	\$45,110	\$21,848	\$31,988	\$35,906	\$27,645	\$20,620	\$21,663	\$24,518
% change	(4.7%)	0.8%	(5.2%)	(51.6%)	46.4%	12.2%	(23.0%)	(25.4%)	5.1%	13.2%
<b>Total</b>	\$322,672	\$340,434	\$335,596	\$289,822	\$313,627	\$324,760	\$326,512	\$336,270	\$335,698	\$346,116
% change	(2.5%)	5.5%	(1.4%)	(13.6%)	8.2%	3.5%	0.5%	3.0%		
<b>Per Member Medical/Rx Claims Paid Per Year</b>	\$3,652	\$3,981	\$4,132	\$3,932	\$4,266	\$4,719	\$5,143	\$5,436	\$5,453	\$5,610
% change	2.3%	9.0%	3.8%	(4.8%)	8.5%	10.6%	9.0%	5.7%	0.3%	2.9%

\* Dental, Vision

Source: GSD

## General Services Department Risk Funds Projected Actuarial Position

(in thousands)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<b>Risk Fund Assets</b>												
Workers' Comp	\$5,804	\$10,715	\$23,068	\$13,082	\$12,960	\$12,740	\$19,140	\$22,859	\$22,993	\$24,318	\$28,677	\$34,606
Public Liability	\$72,337	\$62,437	\$33,137	\$44,354	\$39,772	\$36,258	\$36,615	\$51,821	\$49,322	\$57,139	\$71,598	\$72,913
Public Property	\$12,832	\$6,783	\$5,625	\$2,693	\$7,017	\$7,699	\$7,935	\$10,367	\$14,347	\$18,705	\$18,307	\$21,453
Unemployment Comp	\$8,972	\$6,212	\$6,513	\$4,905	\$2,670	\$14,179	\$26,207	\$7,087	\$14,373	\$14,943	\$17,175	\$16,891
<b>Total</b>	<b>\$99,945</b>	<b>\$86,147</b>	<b>\$68,342</b>	<b>\$65,034</b>	<b>\$62,419</b>	<b>\$70,876</b>	<b>\$89,897</b>	<b>\$92,134</b>	<b>\$101,035</b>	<b>\$115,104</b>	<b>\$135,757</b>	<b>\$145,863</b>
<b>Actuarial Projected Losses</b>												
Workers' Comp	\$37,962	\$39,337	\$41,053	\$46,914	\$56,235	\$53,960	\$54,163	\$56,263	\$53,151	\$46,954	\$50,103	\$56,394
Public Liability	\$135,463	\$104,076	\$96,662	\$192,776	\$113,109	\$111,786	\$109,293	\$101,286	\$86,023	\$76,980	\$70,051	\$52,621
Public Property	\$2,077	\$1,851	\$2,374	\$1,748	\$1,776	\$2,393	\$1,880	\$2,670	\$2,880	\$2,271	\$3,086	\$3,051
Unemployment Comp	\$5,753	\$6,637	\$10,059	\$14,403	\$9,674	\$5,812	\$6,483	\$5,378	\$5,302	\$6,254	\$5,723	\$4,502
<b>Total</b>	<b>\$181,255</b>	<b>\$151,900</b>	<b>\$150,147</b>	<b>\$255,841</b>	<b>\$180,793</b>	<b>\$173,951</b>	<b>\$171,819</b>	<b>\$165,597</b>	<b>\$147,356</b>	<b>\$132,459</b>	<b>\$128,964</b>	<b>\$116,568</b>
<b>Projected Financial Position</b>												
Workers' Comp	(\$32,158)	(\$28,622)	(\$17,985)	(\$33,832)	(\$43,274)	(\$41,220)	(\$35,024)	(\$33,404)	(\$30,158)	(\$22,636)	(\$21,426)	(\$21,788)
Public Liability	(\$63,126)	(\$41,639)	(\$63,525)	(\$148,422)	(\$73,337)	(\$75,528)	(\$72,678)	(\$49,464)	(\$36,701)	(\$19,841)	\$1,547	\$20,291
Public Property	\$10,755	\$4,932	\$3,251	\$945	\$5,241	\$5,306	\$6,055	\$7,696	\$11,467	\$16,434	\$15,221	\$18,402
Unemployment Comp	\$3,219	(\$424)	(\$3,546)	(\$9,498)	(\$7,004)	\$8,367	\$19,724	\$1,709	\$9,071	\$8,689	\$11,451	\$12,389
<b>Total</b>	<b>(\$81,310)</b>	<b>(\$65,753)</b>	<b>(\$81,805)</b>	<b>(\$190,807)</b>	<b>(\$118,374)</b>	<b>(\$103,075)</b>	<b>(\$81,922)</b>	<b>(\$73,463)</b>	<b>(\$46,321)</b>	<b>(\$17,355)</b>	<b>\$6,793</b>	<b>\$29,295</b>
<b>Fund Health</b>	55%	57%	46%	25%	35%	41%	52%	56%	69%	87%	105%	125%

Source: GSD

**Risk Management Division Appropriation Sources and Uses by Fund**

(in thousands of dollars)

	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
<b><i>Public Liability (Fund 357)</i></b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>Agency Request</b>
<b>SOURCES</b>					
Enterprise Revenues	\$50,423.8	\$45,978.2	\$39,786.9	\$ 40,680.60	\$ 44,471.2
Fund Balance					
<b>TOTAL SOURCES</b>	<b>\$50,423.8</b>	<b>\$45,978.2</b>	<b>\$39,786.9</b>	<b>\$40,680.6</b>	<b>\$44,471.2</b>
<b>USES</b>					
Contractual Services	\$10,849.0	\$11,040.9	\$11,888.3	\$ 13,180.40	\$ 13,321.2
Other	\$22,160.7	\$19,713.6	\$25,322.1	\$ 25,121.60	\$ 27,150.0
Other Financing Uses	\$1,983.8	\$2,415.8	\$2,576.5	\$ 2,378.60	\$ 4,000.0
<b>TOTAL USES</b>	<b>\$34,993.5</b>	<b>\$33,170.3</b>	<b>\$39,786.9</b>	<b>\$40,680.6</b>	<b>\$44,471.2</b>
<b><i>Surety Bond (Fund 358)</i></b>					
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
<b><i>Surety Bond (Fund 358)</i></b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>Agency</b>
<b>SOURCES</b>					
Enterprise Revenues	\$18.5	\$2.2	\$50.0	\$58.0	\$58.0
Fund Balance	\$451.5				
<b>TOTAL SOURCES</b>	<b>\$470.0</b>	<b>\$2.2</b>	<b>\$50.0</b>	<b>\$58.0</b>	<b>\$58.0</b>
<b>USES</b>					
Contractual Services	\$15.0	\$0.0	\$50.0	\$50.0	\$50.0
Other	\$5.0	\$0.3	\$0.0	\$8.0	\$8.0
Other Financing Uses	\$450.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>TOTAL USES</b>	<b>\$470.0</b>	<b>\$0.3</b>	<b>\$50.0</b>	<b>\$58.0</b>	<b>\$58.0</b>
<b><i>Public Property (Fund 356)</i></b>					
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
<b><i>Public Property (Fund 356)</i></b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>Agency</b>
<b>SOURCES</b>					
Enterprise Revenues	\$11,604.0	\$9,956.5	\$9,735.0	\$ 13,470.1	\$ 15,200.4
Fund Balance					
<b>TOTAL SOURCES</b>	<b>\$11,604.0</b>	<b>\$9,956.5</b>	<b>\$9,735.0</b>	<b>\$13,470.1</b>	<b>\$15,200.4</b>
<b>USES</b>					
Contractual Services	\$3,859.5	\$4,016.4	\$4,665.0	\$ 4,970.1	\$ 5,200.4
Other	\$2,816.7	\$6,209.0	\$4,070.0	\$ 7,000.0	\$ 10,000.0
Other Financing Uses		\$1,000.0	\$1,000.0	\$ 1,500.0	\$ -
<b>TOTAL USES</b>	<b>\$6,676.2</b>	<b>\$11,225.4</b>	<b>\$9,735.0</b>	<b>\$13,470.1</b>	<b>\$15,200.4</b>

Source: GSD

**Risk Management Division Appropriation Sources and Uses by Fund**

(in thousands of dollars)

<i>Local Public Body Unemployment (Fund 354)</i>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budgeted</b>	<b>FY21 Budgeted</b>	<b>FY22 Agency Request</b>
<b>SOURCES</b>					
Enterprise Revenues	\$1,197.2	\$1,197.6	\$3,090.0	\$4,088.0	\$3,090.0
Fund Balance					
<b>TOTAL SOURCES</b>	<b>\$1,197.2</b>	<b>\$1,197.6</b>	<b>\$3,090.0</b>	<b>\$4,088.0</b>	<b>\$3,090.0</b>
<b>USES</b>					
Contractual Services	\$34.1	\$34.2	\$90.0	\$88.0	\$90.0
Other	\$1,048.9	\$1,528.4	\$2,000.0	\$3,000.0	\$3,000.0
Other Financing Uses	\$50.0	\$1,000.0	\$1,000.0	\$1,000.0	\$0.0
<b>TOTAL USES</b>	<b>\$1,133.0</b>	<b>\$2,562.6</b>	<b>\$3,090.0</b>	<b>\$4,088.0</b>	<b>\$3,090.0</b>
<b>Workers' Compensation (Fund 359)</b>					
	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budgeted</b>	<b>FY21 Budgeted</b>	<b>FY22 Agency</b>
<b>SOURCES</b>					
Enterprise Revenues	\$19,582.0	\$19,894.7	\$18,268.5	\$18,378.8	\$21,887.7
Fund Balance					
<b>TOTAL SOURCES</b>	<b>\$19,582.0</b>	<b>\$19,894.7</b>	<b>\$18,268.5</b>	<b>\$18,378.8</b>	<b>\$21,887.7</b>
<b>USES</b>					
Contractual Services	\$1,117.3	\$1,292.6	\$2,098.4	\$2,118.7	\$2,118.7
Other	\$14,134.8	\$13,412.3	\$14,170.1	\$14,227.0	\$15,002.0
Other Financing Uses	\$1,706.5	\$2,000.0	\$2,000.0	\$2,033.1	\$4,761.0
<b>TOTAL USES</b>	<b>\$16,958.6</b>	<b>\$16,704.9</b>	<b>\$18,268.5</b>	<b>\$18,378.8</b>	<b>\$21,881.7</b>
<b>State Unemployment Comp (Fund 353)</b>					
	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budgeted</b>	<b>FY21 Budgeted</b>	<b>FY22 Agency Request</b>
<b>SOURCES</b>					
Enterprise Revenues	\$5,675.1	\$5,852.8	\$8,087.2	\$7,096.5	\$12,200.0
Fund Balance					
<b>TOTAL SOURCES</b>	<b>\$5,675.1</b>	<b>\$5,852.8</b>	<b>\$8,087.2</b>	<b>\$7,096.5</b>	<b>\$12,200.0</b>
<b>USES</b>					
Contractual Services	\$59.4	\$59.4	\$100.0	\$96.5	\$100.0
Other	\$4,798.4	\$3,027.8	\$6,000.0	\$5,000.0	\$12,100.0
Other Financing Uses	\$0.0	\$1,000.0	\$1,987.2	\$2,000.0	\$0.0
<b>TOTAL USES</b>	<b>\$4,857.8</b>	<b>\$4,087.2</b>	<b>\$8,087.2</b>	<b>\$7,096.5</b>	<b>\$12,200.0</b>

Source: GSD

**Year-Over-Year Changes in Active Leases by County**

County	Leased Square Foot (LSF) 2019	Rent Per SF 2019	Total Rent 2019	Leased Square Foot (LSF) 2020	Average Rent Per SF 2020	Total Rent 2020	Change in LSF	Change in Rent per SF	Change in Total Rent
1 BERNALILLO	828,140	\$21.65	\$15,583,125	761,084	\$17.63	\$15,474,009	(67,056)	(\$4.02)	-\$109,116
2 SANTA FE	471,461	19.18	\$11,101,701	476,886	\$20.07	\$11,348,915	5,225	\$0.89	\$247,214
3 DONA ANA	201,588	18.2	\$4,327,044	182,179	\$19.99	\$3,978,821	(19,409)	\$1.79	-\$348,223
4 CHAVES	166,778	\$14.27	\$2,343,349	141,888	\$14.57	\$1,885,046	(24,890)	\$0.30	-\$458,303
5 VALENCIA	93,279	12.39	\$1,289,212	88,882	\$11.93	\$1,215,590	(4,397)	(\$0.46)	-\$73,622
6 SANDOVAL	61,058	17.94	\$1,151,218	61,058	\$18.16	\$1,168,787	(1)	\$0.22	\$17,569
7 EDDY	55,944	17.34	\$1,095,444	58,181	\$17.32	\$1,249,806	2,237	(\$0.02)	\$154,362
8 SAN JUAN	47,872	22.53	\$1,087,540	48,697	\$21.70	\$1,097,507	825	(\$0.83)	\$9,967
9 OTERO	40,319	21.85	\$1,049,938	22,617	\$12.12	\$316,836	(17,702)	(\$9.73)	-\$733,102
10 MCKINLEY	40,393	21.66	\$917,693	40,393	\$24.24	\$954,968	0	\$2.58	\$37,275
11 CURRY	52,488	16.6	\$860,209	52,488	\$16.85	\$873,472	0	\$0.25	\$13,263
12 GRANT	45,072	15.45	\$768,244	49,443	\$16.03	\$857,692	4,371	\$0.58	\$89,448
13 TAOS	37,457	21.16	\$735,916	35,146	\$20.24	\$691,459	(2,311)	(\$0.92)	-\$44,457
14 CIBOLA	32,302	15.47	\$614,146	29,402	\$17.41	\$585,319	(2,900)	\$1.94	-\$28,827
15 RIO ARRIBA	27,906	19.95	\$534,883	27,906	\$20.25	\$543,199	0	\$0.30	\$8,316
16 SAN MIGUEL	30,677	15.23	\$529,254	51,272	\$15.93	\$1,086,853	20,595	\$0.70	\$557,599
17 LEA	37,303	15.35	\$523,939	37,303	\$15.57	\$531,785	0	\$0.22	\$7,846
18 COLFAX	27,027	15.81	\$494,502	27,027	\$16.07	\$505,866	0	\$0.26	\$11,364
19 LUNA	33,546	11.83	\$399,109	33,546	\$11.93	\$403,026	0	\$0.10	\$3,917
20 SOCORRO	22,445	15.25	\$396,512	22,155	\$15.49	\$399,513	(290)	\$0.24	\$3,001
21 TORRANCE	17,382	20.25	\$325,671	18,068	\$14.75	\$317,549	686	(\$5.50)	-\$8,122
22 ROOSEVELT	19,830	17.14	\$318,399	31,592	\$11.07	\$220,568	11,762	(\$6.07)	-\$97,831
23 QUAY	22,617	12.01	\$313,609	22,617	\$12.13	\$316,836	0	\$0.12	\$3,227
24 SIERRA	14,958	14.71	\$226,886	14,118	\$19.09	\$228,390	(840)	\$4.38	\$1,504
25 LOS ALAMOS	6,568	27.32	\$181,105	6,568	\$27.34	\$181,274	0	\$0.02	\$169
26 LINCOLN	8,075	20.25	\$136,307	17,072	\$15.89	\$242,417	8,997	(\$4.36)	\$106,110
27 GUADALUPE	3,863	14.93	\$61,466	1,724	\$5.72	\$9,866	(2,139)	(\$9.21)	-\$51,600
28 HIDALGO	3,334	15.73	\$59,013	3,334	\$16.49	\$60,632	0	\$0.76	\$1,619
29 UNION	11,870	8.33	\$32,762	11,870	\$8.46	\$33,265	0	\$0.13	\$503
30 MORA	0	0	\$0				0	\$0.00	\$0
<b>TOTALS</b>	<b>2,461,552</b>	<b>\$16.66</b>	<b>\$47,458,196</b>	<b>2,374,315</b>	<b>\$16.36</b>	<b>\$46,779,265</b>	<b>(87,237)</b>	<b>(\$0.30)</b>	<b>-\$678,931</b>

\*Includes office, storage, warehouse and special uses (excludes Land).

\*CYFD added office space totaling 19.1k LFS in San Miguel County, 10k LSF in Roosevelt County, and 9.1k LSF in Lincoln County.

Source: GSD

## FY21 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	29,079	\$563,311.35	16,777	148	45,856
Attorney General	33,987	\$689,490	37,885	451	71,872
Children, Youth & Families Department	419,432	\$8,593,213	301,488	493	720,920
Corrections Department*	73,273	1,386,037	299,424		372,697
Cultural Affairs Department	4,196	\$18,000	21,620	194	25,816
Department of Environment	120,490	\$2,273,294	71,669	462	192,159
Department of Game and Fish	7,426	\$190,522			7,426
Department of Health	274,835	\$4,315,346	245,776	362	520,611
Department of Public Safety	63,007	\$516,839	64,858	2,316	127,865
Energy, Minerals & Natural Resources	5,271	\$58,194	58,721	275	63,992
Higher Education Department	14,419	\$312,584			14,419
Human Services Department	716,989	\$17,045,290	61,456	415	778,445
Public Education Department	13,407	\$315,892	34,854	154	48,261
Regulation and Licensing Department	24,188	\$392,655	65,687	373	89,875
State Auditor	9,986	\$226,535			9,986
State Engineer	63,251	\$924,009	37,885	209	101,136
State Investment Council	12,912	\$293,498			12,912
State Treasurer	11,228	\$224,560			11,228
Superintendent of Insurance	7,270	\$128,461			7,270
Taxation and Revenue Department	184,566	\$4,239,764	149,838	288	334,404
Workers Compensation Administration	9,865	\$173,014	67,462	667	77,327
Workforce Solutions Department	25,163	\$475,187	162,160	374	187,323
<b>Total</b>	<b>2,124,239</b>	<b>\$ 43,355,696</b>	<b>1,697,560</b>		<b>3,821,799</b>

\*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)

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual
<b>Workers' Comp</b>	\$13,105	\$12,232	\$13,510	\$12,796	\$12,642	\$12,321	\$12,975	\$12,596	\$11,643	\$11,202	\$10,074
% change	(17.9%)	(6.7%)	10.4%	(5.3%)	(1.2%)	(2.5%)	5.3%	(2.9%)	(7.6%)	(3.8%)	(10.1%)
<b>Property/Liability</b>	\$7,382	\$13,951	\$13,538	\$12,643	\$17,176	\$15,680	\$17,976	\$18,938	\$21,695	\$26,361	\$34,539
% change	(24.1%)	89.0%	(3.0%)	(6.6%)	35.9%	(8.7%)	14.6%	5.4%	14.6%	21.5%	31.0%
<b>Total Claims Paid</b>	\$20,487	\$26,183	\$27,048	\$25,438	\$29,818	\$28,001	\$30,951	\$31,534	\$33,338	\$37,563	\$44,613
% change	(20.3%)	27.8%	3.3%	(6.0%)	17.2%	(6.1%)	10.5%	1.9%	5.7%	12.7%	18.8%

Source: Public School Insurance Authority

**New Mexico Public School Insurance Authority Health Benefit Utilization**

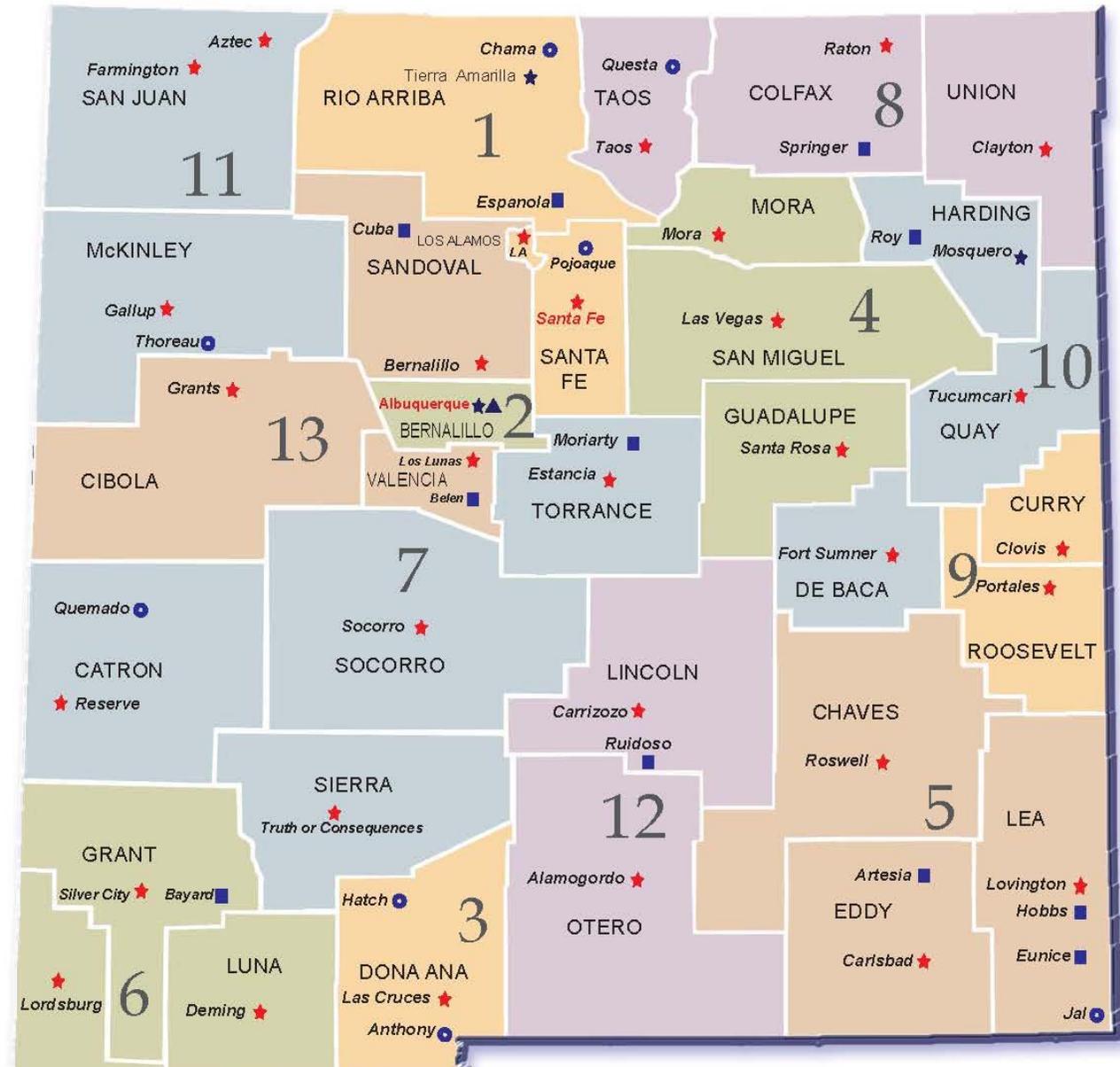
(in thousands)

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual
<b>Covered Lives</b>	58,037	60,000	58,000	56,000	53,877	53,292	53,311	50,896	47,058	47,235	47,285
% change	(3.2%)	3.4%	(3.3%)	(3.4%)	(3.8%)	(1.1%)	0.0%	(4.5%)	(7.5%)	0.4%	0.1%
<b>Medical</b>	\$177,701	\$183,340	\$184,224	\$192,438	\$194,562	\$204,157	\$225,683	\$227,217	\$217,650	\$216,260	\$226,885
% change	(14.1%)	3.2%	0.5%	4.5%	1.1%	4.9%	10.5%	0.7%	(4.2%)	(0.6%)	4.9%
<b>Prescription Drugs (Rx)</b>	\$36,844	\$38,321	\$40,693	\$40,368	\$44,200	\$49,570	\$55,092	\$54,166	\$48,169	\$50,234	\$57,208
% change	(1.0%)	4.0%	6.2%	(0.8%)	9.5%	12.1%	11.1%	(1.7%)	(11.1%)	4.3%	13.9%
<b>Other*</b>	\$25,382	\$25,678	\$24,243	\$23,919	\$23,624	\$24,084	\$24,633	\$25,004	\$23,890	\$23,508	\$23,351
% change	1.3%	1.2%	(5.6%)	(1.3%)	(1.2%)	1.9%	2.3%	1.5%	(4.5%)	(1.6%)	(0.7%)
<b>Total</b>	\$239,927	\$247,339	\$249,160	\$256,725	\$262,385	\$277,811	\$305,408	\$306,387	\$289,709	\$290,001	\$307,444
% change	(10.9%)	3.1%	0.7%	3.0%	2.2%	5.9%	9.9%	0.3%	(5.4%)	0.1%	6.0%
<b>Per Member Medical/Rx Claims Paid Per Year</b>	\$3,697	\$3,694	\$3,878	\$4,157	\$4,432	\$4,761	\$5,267	\$5,529	\$5,649	\$5,642	\$6,008
% change	(9.2%)	(0.1%)	5.0%	7.2%	6.6%	7.4%	10.6%	5.0%	2.2%	(0.1%)	6.5%

\* Dental, vision, life, and disability

Source: Public School Insurance Authority

# NEW MEXICO STATE COURTS



09/16/13-clr

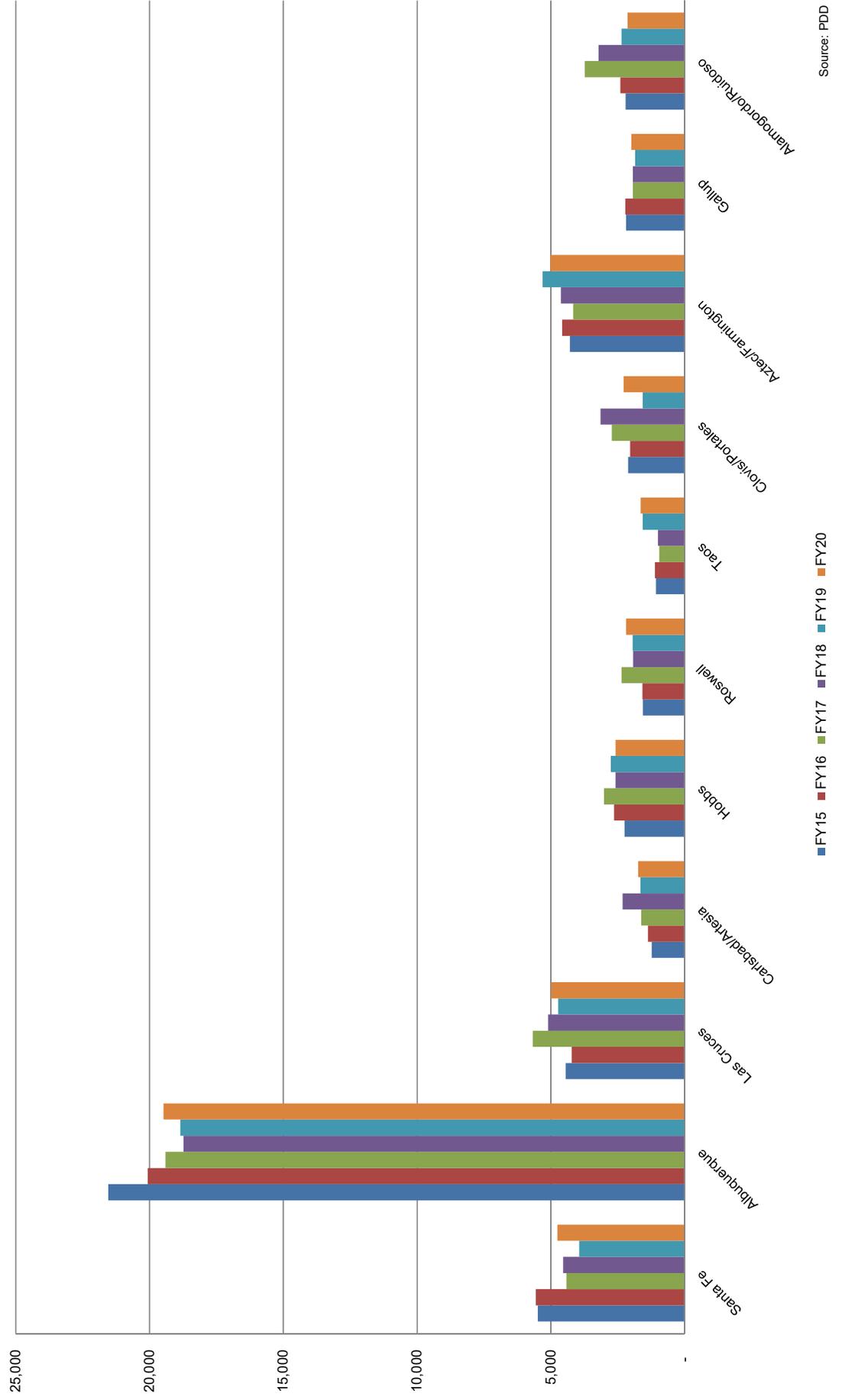
- 1<sup>st</sup> Judicial District Court**  
Santa Fe, Rio Arriba & Los Alamos
- 2<sup>nd</sup> Judicial District Court**  
Bernalillo
- 3<sup>rd</sup> Judicial District Court**  
Doña Ana
- 4<sup>th</sup> Judicial District Court**  
San Miguel, Mora & Guadalupe
- 5<sup>th</sup> Judicial District Court**  
Chaves, Eddy & Lea
- 6<sup>th</sup> Judicial District Court**  
Grant, Hidalgo & Luna
- 7<sup>th</sup> Judicial District Court**  
Torrance, Socorro, Catron & Sierra

- 8<sup>th</sup> Judicial District Court**  
Taos, Colfax & Union
- 9<sup>th</sup> Judicial District Court**  
Curry & Roosevelt
- 10<sup>th</sup> Judicial District Court**  
Harding, De Baca & Quay
- 11<sup>th</sup> Judicial District Court**  
San Juan & McKinley
- 12<sup>th</sup> Judicial District Court**  
Otero & Lincoln
- 13<sup>th</sup> Judicial District Court**  
Cibola, Sandoval & Valencia
- Bernalillo County Metropolitan Court**  
Albuquerque

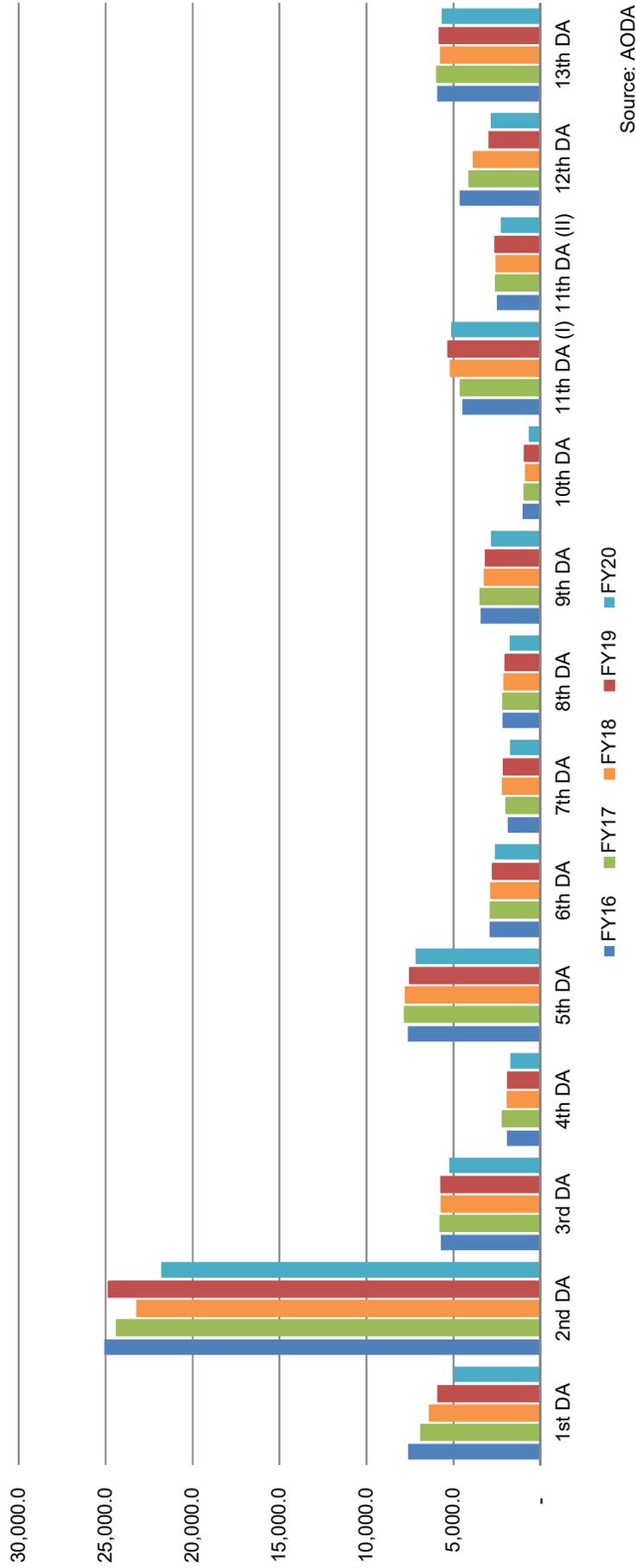
- Supreme Court**  
Santa Fe
- Court Of Appeals**  
Santa Fe & Albuquerque

- ★ District & Magistrate Courts
- ★ District Courts
- ▲ Metropolitan Court
- Magistrate Full Courts
- Magistrate Circuit Courts

**Cases Assigned to Public Defender Offices**  
(all types)



### Total Cases Referred to District Attorneys Offices FY16-FY20

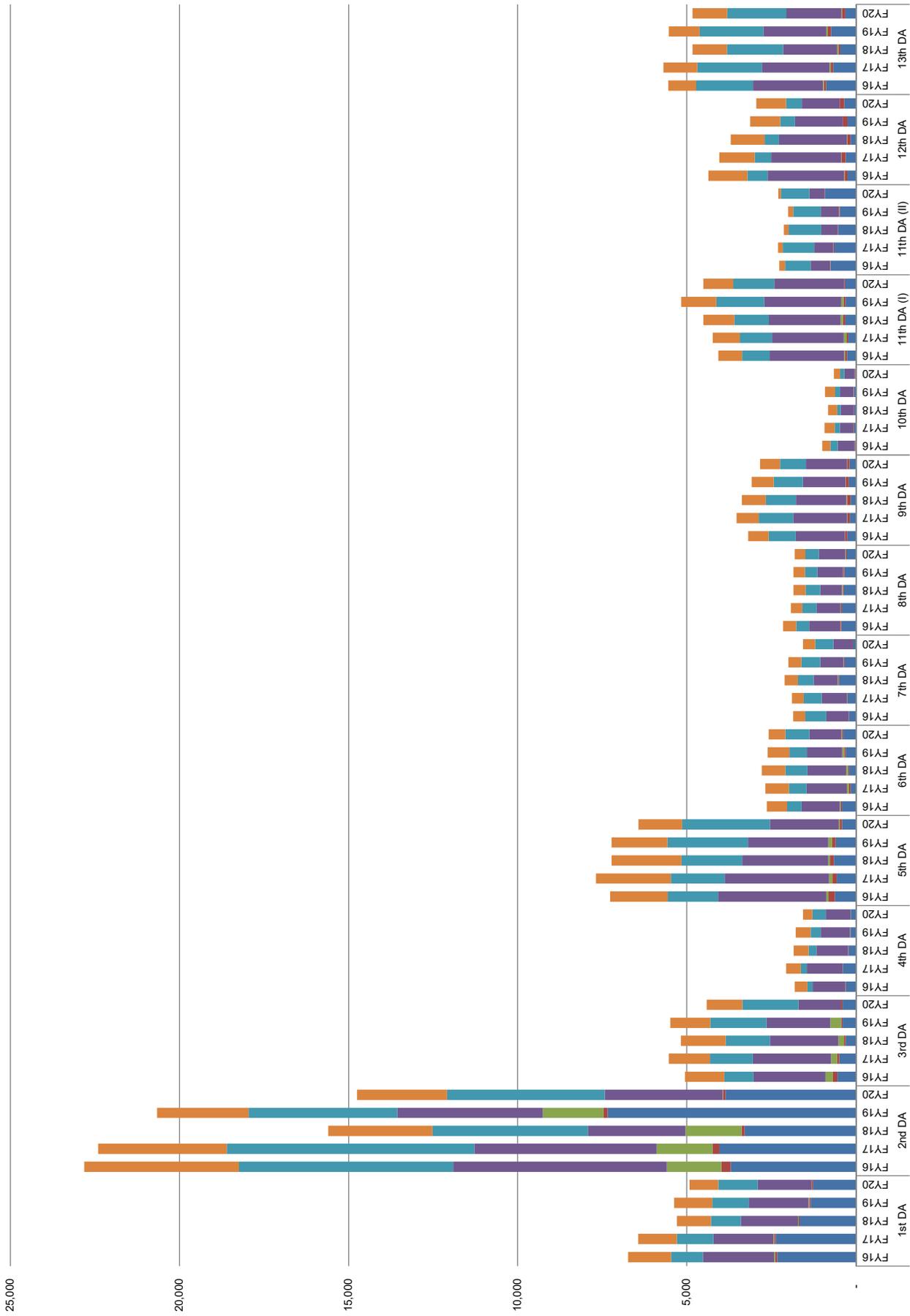


### Cases Opened in District Court (All Types)



Source: AOC

Cases Disposed by Disposition Type  
(FY16-FY20)



Source: AODA

**Drug Court Participants and Funding Levels - FY13-FY20**  
(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	FY20 Participants	FY20 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	162	\$1,164.9
1st	42	\$729.9	48	\$665.9	42	\$576.6	49	\$641.2	40	\$570.9	43	\$557.4	40	\$580.4	104	\$453.1
2nd	131	\$290.7	99	\$290.7	166	\$348.6	171	\$351.5	150	\$485.2	174	\$454.9	159	\$352.5	245	\$351.5
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	106	\$1,079.8
4th	16	\$163.8	20	\$185.9	18	\$153.3	17	\$124.5	20	\$147.5	13	\$146.7	16	\$164.4	33	\$164.4
5th	28	\$197.7	29	\$258.5	38	\$313.8	30	\$308.7	36	\$313.9	27	\$308.1	23	\$316.6	50	\$224.5
6th	41	\$341.9	45	\$421.0	38	\$507.5	35	\$582.9	30	\$527.1	54	\$514.9	48	\$439.9	77	\$568.3
7th	28	\$383.3	26	\$432.8	26	\$387.8	32	\$392.8	37	\$387.6	25	\$379.6	26	\$259.7	52	\$397.6
8th	45	\$755.2	57	\$777.5	43	\$816.7	45	\$823.9	47	\$674.7	29	\$658.1	28	\$499.5	60	\$499.5
9th	18	\$326.0	32	\$366.5	24	\$373.0	22	\$436.0	36	\$423.2	28	\$414.1	30	\$377.0	49	\$380.0
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	252	\$1,521.0
12th	28	\$324.7	25	\$317.1	24	\$358.4	43	\$279.3	37	\$184.3	36	\$182.4	34	\$149.1	72	\$101.1
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	190	\$1,120.5
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	453	\$1,021.1
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	1905	\$9,047.3

\*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 (305)  
Consumer Settlement Fund Projection (54400)**  
(in thousands)

	(in thousands)					FY 22 Projected	
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual (Pre-Audit)	FY21 Adjusted Operating Budget*	Request	LFC
<b>REVENUE</b>							
<b>BEGINNING BALANCE</b>	\$ 13,884.9	\$ 6,030.0	\$ 8,715.5	\$ 15,727.0	\$ 8,787.4	\$ 12,434.5	\$ 12,434.5
<b>REVENUE</b>							
<b>Pojoaque Settlement</b>	\$ 1,500.0	\$ 2,000.0					
Equifax				\$ 2,236.5			
Johnson & Johnson				\$ 1,669.3			
Volkswagen					TBD**		
Monsanto					TBD**		
Gold King Mine					TBD**		
Other Settlements	\$ 3,500.0	\$ 5,500.0	\$ 9,996.5	\$ 1,909.3	\$ 12,300.0	\$ 7,000.0	\$ 10,000.0
<b>TOTAL REVENUE</b>	\$ 5,000.0	\$ 7,500.0	\$ 9,996.5	\$ 5,815.1	\$ 12,300.0	\$ 7,000.0	\$ 10,000.0
<b>EXPENDITURES</b>							
<b>Restricted Funds</b>							
<b>Agency Operating Budget</b>	\$ 4,166.8	\$ 4,814.5	\$ 183.3	\$ 336.5	\$ 336.5	\$ 336.5	\$ 746.0
Budget Adjustment Requests	\$ 500.0		\$ 2,801.7	\$ 3,784.2	\$ 6,030.1	\$ 8,271.1	\$ 8,271.1
<b>Special Appropriations/Other</b>				\$ 450.0	\$ 786.3		
Attorney General Warrant Round Up Initiative				\$ 450.0			
Attorney General Water Litigation				\$ 4,500.0		\$ 3,000.0	\$ 3,000.0
Tobacco Litigation				\$ 300.0			
Attorney General Extraordinary Litigation				\$ 1,000.0		\$ 2,000.0	\$ 250.0
AOC one-time moving expense				\$ 934.0			
Land Grant	\$ 150.0						
Rio Grande Compact	\$ 1,500.0						
State Engineer Water Litigation	\$ 1,500.0			\$ 1,000.0		\$ 1,500.0	\$ 1,500.0
NMSU	\$ 500.0						
District Court Mortgage Programs	\$ 376.2						
Legal Services Office Relocation	\$ 476.0						
Homeowner Preservation Program	\$ 1,199.0						
MFCU Unexpected Litigation	\$ 100.0						
Reserved for Consumers/Distribution	\$ 386.9						
Gold King Mine	\$ 1,000.0						
Energy Efficient Vehicles							
Administrative Office of the Courts Recurring Lease Costs					\$ 500.0		
<b>Other Disbursements and Uses</b>	\$ 7,188.1	\$ -					
<b>TOTAL EXPENDITURES</b>	\$ 11,854.9	\$ 4,814.5	\$ 2,985.0	\$ 12,754.7	\$ 7,652.9	\$ 10,607.6	\$ 13,767.1
<b>FUND SWEEP</b>	\$ 1,000.0				\$ 1,000.0		
<b>ENDING BALANCE</b>	\$ 6,030.0	\$ 8,715.5	\$ 15,727.0	\$ 8,787.4	\$ 12,434.5	\$ 8,826.9	\$ 8,667.4

SOURCE: Office of the Attorney General and LFC Files

\* FY21 operating budget adjusted to reflect increased trends in settlement revenue

\*\*NIMAG anticipates some settlement revenue from ongoing litigation nearing conclusion, but can not project an amount.

## Overview of Civil Legal Services Funding

### DFA Civil Legal Services Contracts

FY20				FY21
Contractor	Total Award Amount	Clients Served	Cost/Client	Total Award Amount
Catholic Charities*	\$ 134,677	664	\$ 203	\$ 138,453
DNA Peoples Legal Services Inc.	\$ 142,413	594	\$ 240	\$ 146,406
Disability Rights NM*	\$ 210,791	663	\$ 318	\$ 216,702
Enlace Comunitario	\$ 68,542	174	\$ 394	\$ 70,464
Native American Disability Law*	\$ 188,391	479	\$ 393	\$ 193,673
NM Legal Aid*	\$ 2,563,223	16,991	\$ 151	\$ 2,635,089
Pegasus Legal Services for Children*	\$ 179,887	144	\$ 1,249	\$ 184,931
Senior Citizens Law Office*	\$ 114,474	4,668	\$ 25	\$ 117,683
United South Broad Way Corp*	\$ 275,694	675	\$ 408	\$ 283,423
Southwest Women's Law Center**	\$ 39,365	749	\$ 53	\$ 40,468
NM Immigrant Law Center	\$ 439,725	14,379	\$ 31	\$ 452,054
NM Center for Law and Poverty*	\$ 243,818	4,332	\$ 56	\$ 250,654
<b>Total</b>	<b>\$ 4,601,000</b>	<b>43,763</b>	<b>\$ 105</b>	<b>\$ 4,730,000</b>

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

### CYFD Civil Legal Services Contracts

FY20				FY21
Contractor	Amount (in thousands)	Clients Served	Cost/Client	Amount
NM Legal Aid	\$ 60,000	<i>Not reported</i>		\$ 75,000
Pegasus Legal Services for Children	\$ 60,000	<i>Not reported</i>		\$ 70,000
Advocacy Inc.	\$ 60,000	<i>Not reported</i>		\$ 20,000
DNA People's Legal Services Inc.	\$ 60,000	<i>Not reported</i>		\$ 70,000

### ALTSD Civil Legal Services Contracts

FY20				FY21
Contractor	Amount	Clients Served	Cost/Client	Amount
Senior Citizens Law Office	\$ 337,289	2,045	\$ 165	\$ 447,289
Pegasus Legal Services for Senior Care Services	\$ 248,000	391	\$ 634	\$ 248,000

### Crime Victims Reparation Commission

FY20				FY21
Contractor	Amount (in thousands)	Clients Served	Cost/Client	Amount
NM Legal Aid	\$ 262,425	1,419	\$ 185	\$ 262,425

Source: DFA, ALTSD, CVRC, CYFD

## Capacity and Population of Correctional Facilities by Level

as of November 30, 2020

Facility	Original Capacity	Revised Capacity <sup>1</sup>	Daily Count <sup>2</sup>	Release-Eligible Inmates	Current Vacant	Percent Filled
Lea County CF Level III	1,293	1,293	1,100		193	85%
<b>LEA COUNTY CF</b>	<b>1,293</b>	<b>1,293</b>	<b>1,100</b>	<b>10</b>	<b>193</b>	<b>85%</b>
Guadalupe County CF Level III	590	590	521		69	88%
<b>GUADALUPE COUNTY CF TOTAL</b>	<b>590</b>	<b>590</b>	<b>521</b>	<b>8</b>	<b>69</b>	<b>88%</b>
Otero County PF Level II and III	647	607	525		82	81%
<b>OTERO COUNTY PF TOTAL</b>	<b>647</b>	<b>607</b>	<b>525</b>	<b>18</b>	<b>82</b>	<b>81%</b>
Northwest NM CF Reentry Center	748	673	487		186	65%
<b>NORTHWEST NM CF TOTAL</b>	<b>748</b>	<b>673</b>	<b>487</b>	<b>10</b>	<b>186</b>	<b>65%</b>
<b>PRIVATE FACILITY TOTAL</b>	<b>3,278</b>	<b>3,163</b>	<b>2,633</b>	<b>46</b>	<b>530</b>	<b>80%</b>
Penitentiary of NM North Level VI	288	288	207		81	72%
Penitentiary of NM South Level IV and V	288	288	213		75	74%
Penitentiary of NM Level II	288	288	221		67	77%
<b>PENITENTIARY OF NM TOTAL</b>	<b>864</b>	<b>864</b>	<b>641</b>	<b>7</b>	<b>223</b>	<b>74%</b>
Southern NM CF Level III and IV	480	480	402		78	84%
Southern NM CF Level II	288	288	210		78	73%
<b>SOUTHERN NM CF TOTAL</b>	<b>768</b>	<b>768</b>	<b>612</b>	<b>12</b>	<b>156</b>	<b>80%</b>
Central NM CF LTCU	41	41	28		13	68%
Central NM CF MHTC	88	88	62		26	70%
Central NM CF Seminary	16	16	10		6	63%
Central NM CF RDC / Main	480	480	413		67	86%
Central NM CF Geriatric Unit	260	260	205		55	79%
Central NM CF Level I	336	336	121		215	36%
<b>CENTRAL NM CF TOTAL</b>	<b>1,221</b>	<b>1,221</b>	<b>839</b>	<b>13</b>	<b>382</b>	<b>69%</b>
Northeast NM DF Level III	628	628	478		150	76%
<b>NORTHEASTERN NM DF TOTAL</b>	<b>628</b>	<b>628</b>	<b>478</b>	<b>5</b>	<b>150</b>	<b>76%</b>
ROSWELL CC Level II	340	340	228		112	67%
<b>ROSWELL CC LEVEL II</b>	<b>340</b>	<b>340</b>	<b>228</b>	<b>4</b>	<b>112</b>	<b>67%</b>
Springer CC Level II and III	437	308	236		72	54%
<b>SPRINGER CC TOTAL (WOMEN'S FACILITY)</b>	<b>437</b>	<b>308</b>	<b>236</b>	<b>1</b>	<b>72</b>	<b>54%</b>
Western NM CF Level III and IV	442	353	345		8	78%
<b>WESTERN NM CF TOTAL (WOMEN'S FACILITY)</b>	<b>442</b>	<b>353</b>	<b>345</b>	<b>2</b>	<b>8</b>	<b>78%</b>
<b>PUBLIC PRISON FACILITY TOTAL</b>	<b>4,700</b>	<b>4,482</b>	<b>3,379</b>	<b>44</b>	<b>1,103</b>	<b>72%</b>
<b>Total Female</b>	<b>879</b>	<b>661</b>	<b>581</b>	<b>3</b>	<b>80</b>	<b>66%</b>
<b>Total Male</b>	<b>7,099</b>	<b>6,984</b>	<b>5,431</b>	<b>87</b>	<b>1,553</b>	<b>77%</b>
<b>TOTAL FACILITY POPULATION<sup>2</sup></b>	<b>7,978</b>	<b>7,645</b>	<b>6,012</b>	<b>90</b>	<b>1,633</b>	<b>75%</b>

1. Revised capacity under the *Duran* settlement agreement. Original WNMCF capacity is reported by NMCD as 442, 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.

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

**New Mexico Corrections Department Per Day Average Costs of Inmate/Non-Custodial Clients Based on Actual Expenditures**

Institution / Program	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Notes
Penitentiary of New Mexico	\$137.18	\$125.87	\$126.03	\$127.05	\$138.28	\$147.79	\$151.26	\$146.65	\$138.68	\$149.39	(4)
Western New Mexico Correctional Facility	\$116.57	\$105.58	\$111.33	\$128.80	\$132.77	\$131.23	\$140.47	\$148.39	\$136.88	\$128.83	(9)
Southern New Mexico Correctional Facility	\$123.78	\$116.60	\$107.05	\$111.32	\$120.58	\$120.30	\$118.42	\$121.09	\$127.50	\$136.25	(5)
Central New Mexico Correctional Facility	\$58.16	\$100.91	\$106.27	\$116.11	\$119.61	\$123.36	\$121.46	\$127.22	\$133.07	\$140.73	(6)
Roswell Correctional Center	\$73.50	\$75.27	\$65.41	\$64.15	\$68.16	\$75.74	\$66.51	\$74.70	\$76.77	\$82.10	(10)
Springer Correctional Center	\$126.27	\$101.58	\$99.56	\$86.03	\$101.99	\$99.85	\$96.53	\$73.05	\$84.00	\$85.69	(11)
<b>Total Average Department Operated Facilities</b>	<b>\$105.91</b>	<b>\$108.05</b>	<b>\$107.33</b>	<b>\$122.14</b>	<b>\$119.46</b>	<b>\$123.97</b>	<b>\$122.67</b>	<b>\$122.68</b>	<b>\$123.90</b>	<b>\$130.18</b>	(1)
Private Prisons (Females)	\$88.79	\$80.48	\$83.20	\$80.90	\$79.88	\$80.32	\$74.68	-	-	-	
CoreCivic Private Prisons (Males)	-	-	-	-	-	-	-	-	\$77.56	-	(2, 13)
GEO and MTC Private Prisons (Males)	\$82.45	\$86.81	\$80.12	\$80.11	\$81.02	\$81.59	\$85.42	\$85.19	\$90.41	-	(2, 13)
<b>Total Average Privately Operated Facilities</b>	<b>\$83.68</b>	<b>\$85.47</b>	<b>\$80.74</b>	<b>\$80.28</b>	<b>\$80.79</b>	<b>\$81.33</b>	<b>\$83.22</b>	<b>\$85.19</b>	<b>\$87.98</b>	<b>\$92.41</b>	
<b>Institution Average Totals</b>	<b>\$92.89</b>	<b>\$98.25</b>	<b>\$95.49</b>	<b>\$97.62</b>	<b>\$100.83</b>	<b>\$102.59</b>	<b>\$102.72</b>	<b>\$104.23</b>	<b>\$105.62</b>	<b>\$110.74</b>	
<b>Non-Custodial</b>											
Community Corrections	\$15.13	\$9.56	\$7.45	\$4.22	\$10.04	\$11.61	\$17.69	\$22.48	\$27.74	\$26.88	(8)
Residential Treatment Center Programs (Females) Albuquerque	\$107.26	\$91.18	\$98.82	\$82.56	\$75.10	\$83.92	\$85.31	\$65.09	\$65.68	\$68.13	(3, 7, & 8)
CC Residential Treatment Center Programs (Males) Los Lunas	\$46.04	\$59.53	\$90.49	\$60.81	\$49.59	\$56.09	\$73.94	\$51.52	\$64.38	\$62.62	(3 & 8)
Probation & Parole (Less ISP)	\$7.15	\$6.10	\$6.01	\$7.34	\$7.62	\$7.58	\$7.79	\$0.89	\$7.90	\$8.47	(8)
Intensive Supervision Program	\$2.93	\$11.81	\$10.86	\$19.74	\$7.02	\$5.96	\$3.84	\$1.69	\$3.54	\$3.79	(8)
<b>Probation &amp; Parole/Community Corrections Average Totals</b>	<b>\$8.27</b>	<b>\$7.06</b>	<b>\$6.99</b>	<b>\$8.17</b>	<b>\$8.43</b>	<b>\$8.39</b>	<b>\$8.82</b>	<b>\$8.70</b>	<b>\$9.29</b>	<b>\$9.77</b>	

Source: New Mexico Corrections Department

**Notes:**

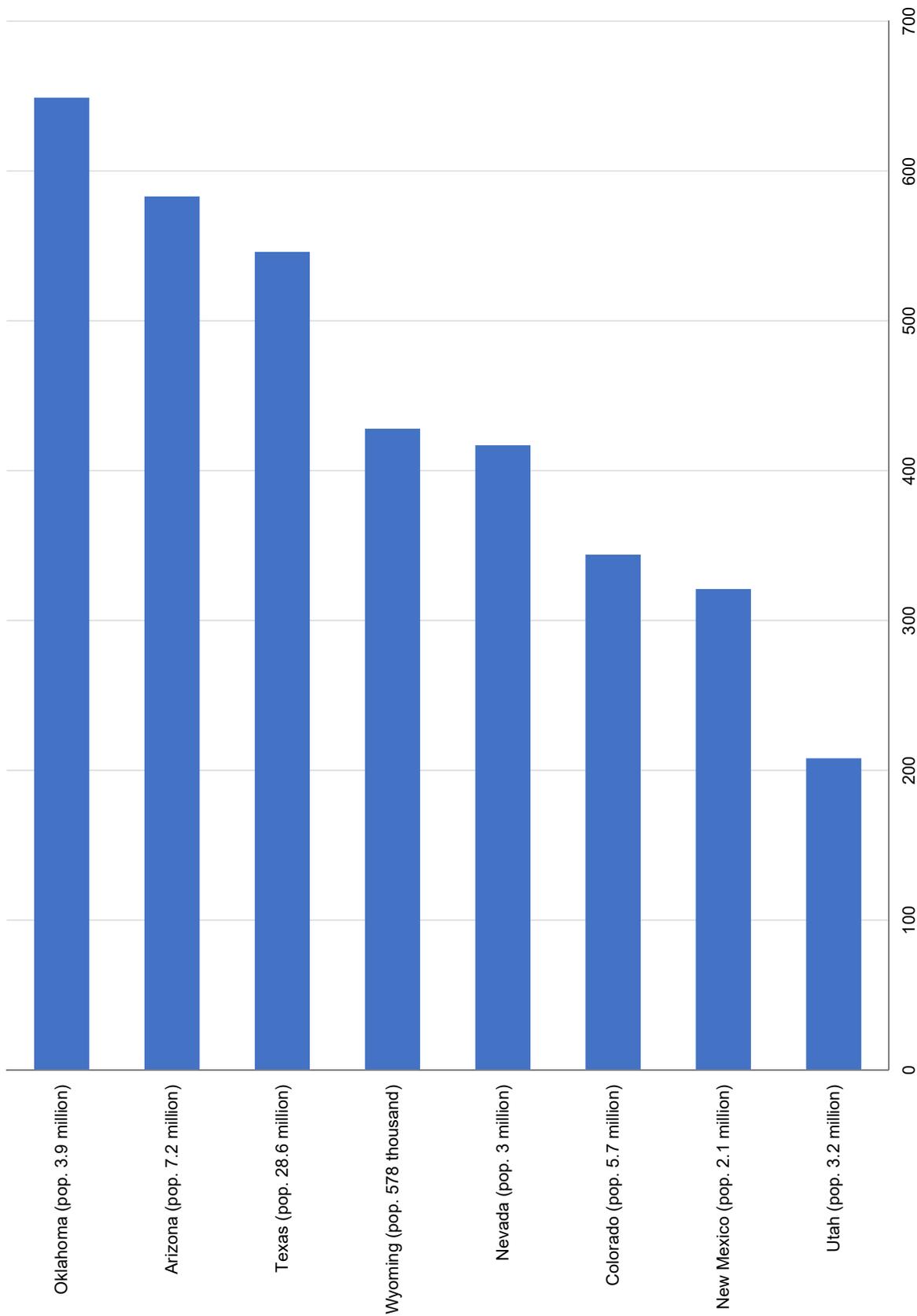
- (1) The Corrections Department's public institution's cost per inmate is based on actual expenditures, including allocations from administration, information technology division, APD director's office, training academy, health, education bureaus, recidivism, and other special appropriations.
- (2) The private prison cost per inmate is based on actual expenditures, including allocations from administration, information technology division, APD director's office, health, education bureaus, recidivism, and other special appropriations.
- (3) Not based on the number of clients served during this fiscal year. The average length of stay for a community corrections clients is eight to nine months for non-residential and six months for residential programs.
- (4) Includes all PNM facilities: Levels II, IV, V & VI.
- (5) Includes all SNMCF facilities: Levels II, III, IV & VI.
- (6) Includes all CNMCF facilities: Levels I, II, III, IV, V, VI, long term care, mental health treatment center, geriatric unit, reception and diagnostic center.
- (7) The women's residential treatment program in Albuquerque is a program for both women and their children and women with identified dual diagnosis (mental health and substance abuse issues). Priority placement into the program are women released directly from incarceration to parole supervision.
- (8) Based on the average offender population to the assigned program.
- (9) Includes all WNMCF facilities: Levels II, III, & VI - women.
- (10) Includes all RCC facilities: Level II.
- (11) All SCC facilities: Levels I & II - women.
- (12) Cost per inmate was reduced for FY12 from FY11 for the private prison by \$4.73 per day. Penalties were assessed against private prisons in the amount of \$1.7 million dollars in FY12 for contract staffing violations.
- (13) The Corrections Department did not provide separate cost-per-inmate amounts for different private prison operators in FY19, but only provided an overall cost-per-inmate for all five privately-operated facilities.

## Inmate Population and Projections FY02 through FY22

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	(2.1%)	(4.9%)	(2.4%)
2020	6,157	680	(4.8%)	(10.3%)	(5.4%)
2021 (proj. average)	5,958	638	(3.2%)	(6.2%)	(3.5%)
2022 (proj. average)	5,919	612	(0.7%)	(4.1%)	(1.0%)
Monthly Projections					
Jul FY21	5,976	656	(8.2%)	(15.0%)	(8.9%)
Aug FY21	5,973	656	(0.1%)	0.0%	(0.0%)
Sep FY21	5,969	649	(0.1%)	(1.1%)	(0.2%)
Oct FY21	5,966	647	(0.1%)	(0.3%)	(0.1%)
Nov FY21	5,963	642	(0.1%)	(0.8%)	(0.1%)
Dec FY21	5,960	639	(0.1%)	(0.5%)	(0.1%)
Jan FY21	5,957	635	(0.1%)	(0.6%)	(0.1%)
Feb FY21	5,953	628	(0.1%)	(1.1%)	(0.2%)
Mar FY21	5,950	627	(0.1%)	(0.2%)	(0.1%)
Apr FY21	5,947	629	(0.1%)	0.3%	(0.0%)
May FY21	5,944	624	(0.1%)	(0.8%)	(0.1%)
Jun FY21	5,940	620	(0.1%)	(0.6%)	(0.1%)
Jul FY22	5,937	620	(0.1%)	0.0%	(0.0%)
Aug FY22	5,934	623	(0.1%)	0.5%	0.0%
Sep FY22	5,931	621	(0.1%)	(0.3%)	(0.1%)
Oct FY22	5,927	617	(0.1%)	(0.6%)	(0.1%)
Nov FY22	5,924	615	(0.1%)	(0.3%)	(0.1%)
Dec FY22	5,921	614	(0.1%)	(0.2%)	(0.1%)
Jan FY22	5,918	610	(0.1%)	(0.7%)	(0.1%)
Feb FY22	5,914	609	(0.1%)	(0.2%)	(0.1%)
Mar FY22	5,911	607	(0.1%)	(0.3%)	(0.1%)
Apr FY22	5,908	603	(0.1%)	(0.7%)	(0.1%)
May FY22	5,905	602	(0.1%)	(0.2%)	(0.1%)
Jun FY22	5,902	603	(0.1%)	0.2%	(0.0%)

Source: New Mexico Sentencing Commission

### 2019 Incarceration Rate per 100 Thousand Residents



Source: Bureau of Justice Statistics and 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 11/30/2020:	Classification Levels:
Guadalupe County Correctional Facility	Guadalupe County	GEO	1999	\$65.30 per inmate per day	80% of that year's state Consumer Price Index increase	3%	Renews annually	590	521	Level III
Lea County Correctional Facility	Lea County	GEO	1998	\$63.33 per inmate per day	80% of that year's state Consumer Price Index increase, but no more than an annual contract increase of 5%	3%	Renews annually	1,293	1,100	Level III
Northwest New Mexico Correctional Facility	CoreCivic	CoreCivic	1989	FY21: \$66.40 per inmate per day (max \$16.3 million); FY22: \$68.06 per inmate per day (max \$16.7 million)	Annual increases of 2.5% built into the per diem rate beginning year two of the four year contract	3%	6/30/2024	673	525	Men ready for reentry
Otero County Penitentiary Facility	Otero County	Management and Training Corporation	2003	\$73.45 per inmate per day	None	3%	10/31/2021	607	487	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	FY20 Actuals	FY21 Operating Budget	FY22 Request	FY22 Recommendation
1	TOTAL STARTING BALANCE	\$ 45,309.4	\$ 45,309.4	\$ 2,797.7	\$ 2,797.7
2					
3	Land Maintenance Fund Revenue <sup>1</sup>	\$ 1,209.1	\$ 2,575.5	\$ 1,024.5	\$ 1,234.0
4	Land Grant Permanent Fund Revenue <sup>1</sup>	\$ 14,767.1	\$ 14,578.0	\$ 15,357.3	\$ 16,141.3
5	TOTAL ESTIMATED REVENUE	\$ 15,976.3	\$ 17,153.5	\$ 16,390.1	\$ 17,375.3
6					
7	TOTAL AVAILABLE	\$ 61,285.7	\$ 62,462.9	\$ 19,187.8	\$ 20,173.0
8					
9	Land Maintenance Fund Budgeted (Recurring)	\$ 1,245.2	\$ 1,245.2	\$ 1,024.5	\$ 1,024.5
10	Land Grant Permanent Fund Budgeted (Recurring)	\$ 15,865.6	\$ 15,865.6	\$ 15,365.6	\$ 15,365.6
11	Fund Balance Budgeted (Recurring)	\$ 1,053.2	\$ 1,053.2	\$ 1,599.6	\$ 1,128.2
12	TOTAL BUDGETED (RECURRING)	\$ 18,164.0	\$ 18,164.0	\$ 17,989.7	\$ 17,518.3
13					
14	Specials	\$ 1,750.2	\$ 1,750.2	\$ 22,890.0	\$ (7,000.0)
15	Supplementals/Deficiencies <sup>2</sup>	\$ 5,294.2	\$ 5,294.2	\$ 2,600.0	\$ -
16	IT Expenditures	\$ 1,052.6	\$ 1,052.6	\$ -	\$ -
17	Capital	\$ -	\$ -	\$ 5,000.0	\$ -
18	TOTAL BUDGETED (NON-RECURRING)	\$ 8,097.0	\$ 8,097.0	\$ 30,490.0	\$ (7,000.0)
19					
20	BUDGETED BAR AUTHORITY	\$ 2,000.0	\$ 1,500.0	\$ -	\$ 1,000.0
21					
22	TOTAL BUDGETED USES	\$ 28,261.0	\$ 27,761.0	\$ 48,479.7	\$ 18,518.3
23					
24	DIFFERENCE (AVAILABLE OVER BUDGETED)	\$ 33,024.7	\$ 34,701.9	\$ 2,797.7	\$ 669.5
25					
26	ENDING BALANCE	\$ 33,024.7	\$ 34,701.9	\$ 2,797.7	\$ 2,654.7

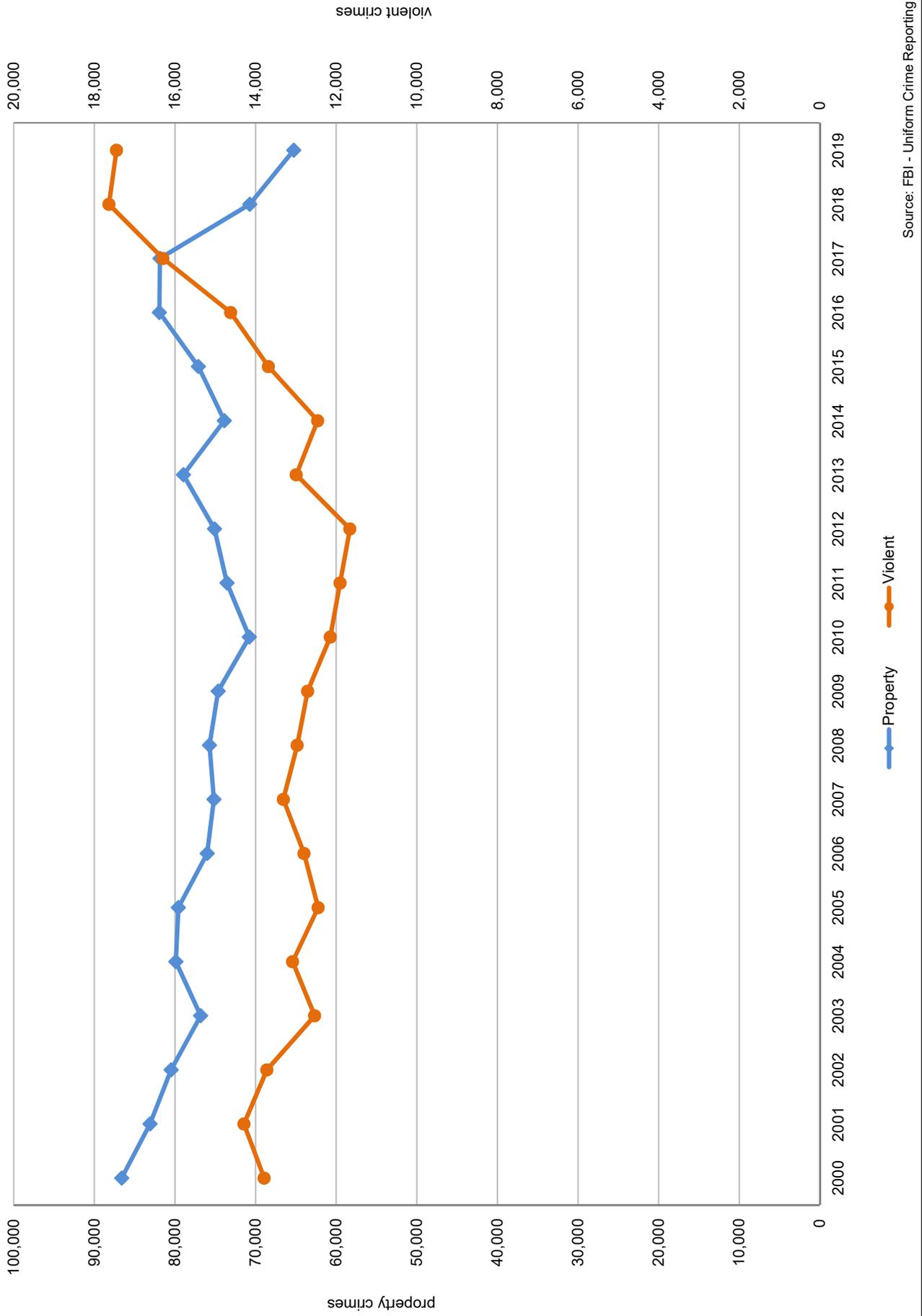
1. Estimates for land maintenance fund and land grant permanent fund revenue for FY21 and FY22 were provided by LFC economists on 10/6/2020.  
2. Supplementals and deficiencies are budgeted in the upcoming budget year, based on prior practice. As a result, while the Corrections Department (NMCD) expended 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).

**Department of Public Safety - State Police Force Strength Projection**  
(projection as of 10/22/2020)

Time Period	Strength at Beginning of Period	Resignations and Terminations	Retirements	Recruit School Graduates	Lateral School Graduates	Reinstatements	Officer Strength at End of Period	Authorized Strength (All Funds)	Vacancy Rate (All Funds)	Vacancy Rate (General Fund)	Vacancy Rate (Federal Funds)
FY16 Q1	666	7	4	0	0	0	655	743	12%	11%	24%
FY16 Q2	655	6	7	35	0	2	679	743	9%	7%	37%
FY16 Q3	679	11	3	0	0	1	666	743	10%	9%	37%
FY16 Q4	666	7	6	20	4	0	677	743	9%	7%	39%
FY17 Q1	677	8	4	0	0	2	667	742	10%	8%	42%
FY17 Q2	667	7	4	0	0	1	657	742	11%	10%	37%
FY17 Q3	657	7	3	0	0	1	648	742	13%	11%	39%
FY17 Q4	648	8	3	24	0	0	661	742	11%	8%	58%
FY18 Q1	661	14	3	0	19	0	663	732	9%	8%	43%
FY18 Q2	663	8	3	0	0	0	652	732	11%	10%	46%
FY18 Q3	652	8	6	31	0	1	670	732	8%	7%	50%
FY18 Q4	670	9	5	0	9	0	665	732	9%	8%	50%
FY19 Q1	665	5	6	0	0	1	655	732	11%	9%	50%
FY19 Q2	655	6	2	16	0	2	665	732	9%	7%	54%
FY19 Q3	665	7	5	0	0	1	654	732	11%	9%	54%
FY19 Q4	654	11	12	23	8	0	662	732	10%	8%	50%
FY20 Q1	662	6	0	0	0	3	659	732	10%	8%	50%
FY20 Q2	659	8	8	24	8	0	675	732	8%	6%	50%
FY20 Q3	675	9	6	0	0	2	662	732	10%	8%	50%
FY20 Q4	662	6	3	20	0	1	674	732	8%	6%	50%
FY21 Q1	674	5	1	0	0	0	668	732	9%	7%	50%
FY21 Q2 (Projected)	668	7	8	23	0	1	677	732	8%	6%	50%
FY21 Q3 (Projected)	677	7	7	0	0	1	664	732	9%	8%	50%
FY21 Q4 (Projected)	664	7	8	0	0	1	650	732	11%	10%	50%
FY22 Q1 (Projected)	650	7	7	0	0	1	637	732	13%	12%	50%
FY22 Q2 (Projected)	637	7	8	0	0	1	623	732	15%	13%	50%
FY22 Q3 (Projected)	623	7	8	0	0	1	609	732	17%	15%	50%
FY22 Q4 (Projected)	609	7	8	22	0	1	617	732	16%	14%	50%

Source: Department of Public Safety

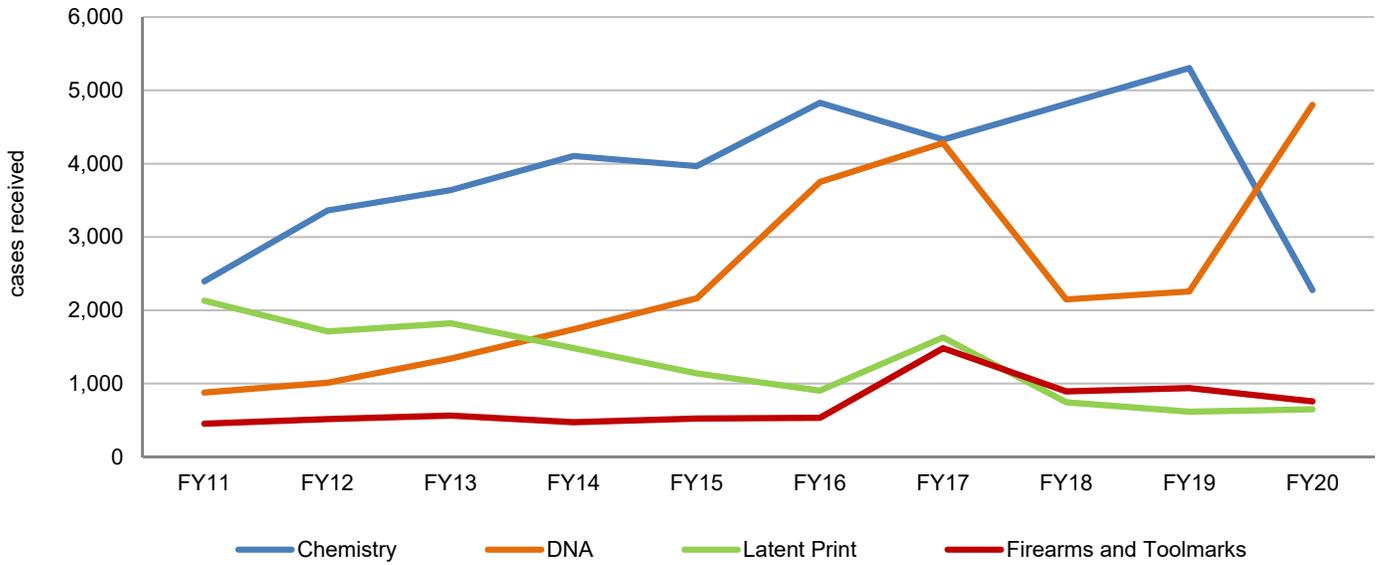
### New Mexico Historical Crime by Year



Source: FBI - Uniform Crime Reporting

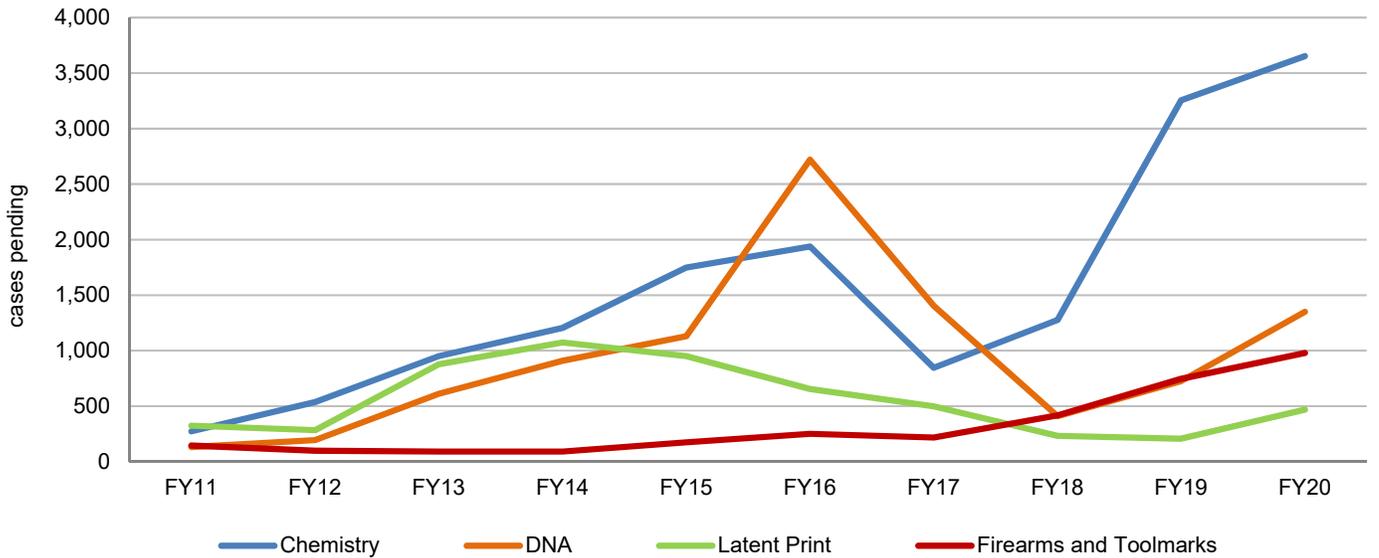
## Department of Public Safety Forensic Cases and Backlog

### Laboratory Cases Received



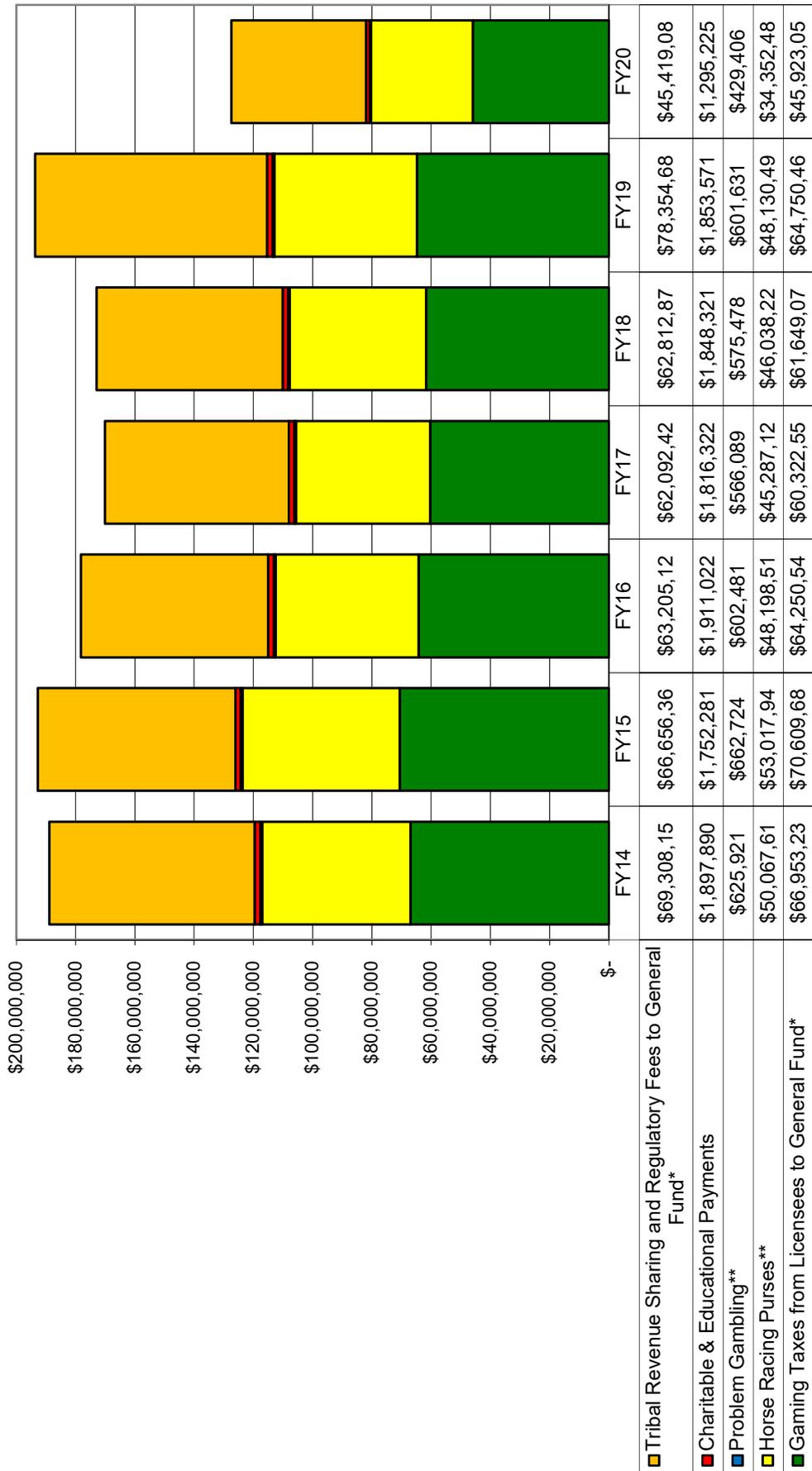
Source: Department of Public Safety

### Laboratory Backlog



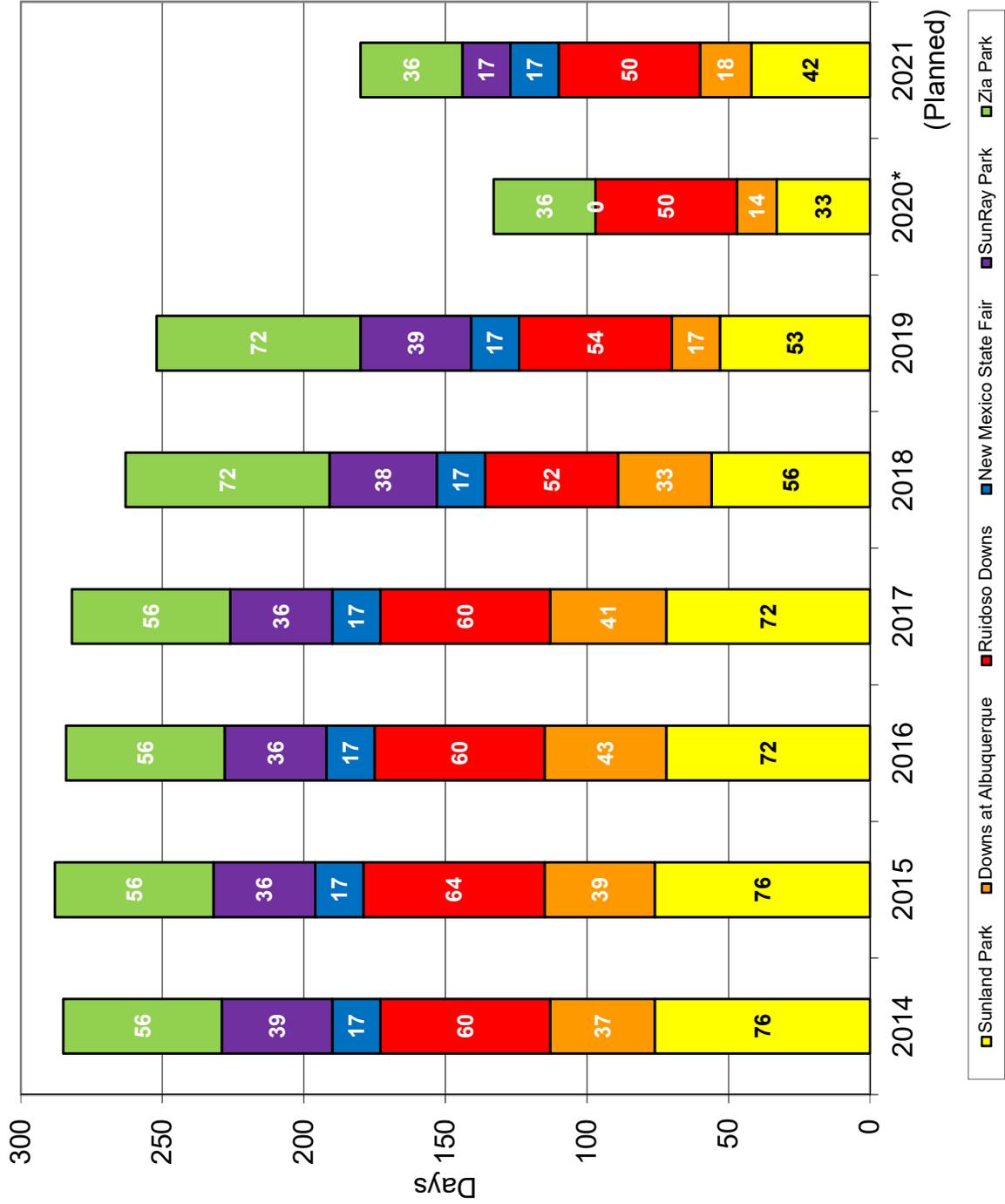
Source: Department of Public Safety

## Gaming Revenue by Use



\* Deposits to general fund  
 \*\* Statutory diversions

### Live Horse Racing Days by Racetrack



\*2020 dates represent revised schedule as of September 1, 2020

Source: New Mexico Racing Commission

<b>Net Win by Tribe</b>					
<b>TRIBE/PUEBLO</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
Pueblo of Acoma	\$22,089,516	\$22,146,497	\$22,639,916	\$22,219,246	\$16,087,115
Pueblo of Isleta	\$96,647,155	\$101,671,040	\$103,311,703	\$102,411,280	\$82,687,362
Jicarilla Apache Tribe	\$5,231,000	\$4,115,449	\$4,026,214	\$4,263,035	\$3,035,024
Pueblo of Laguna	\$81,915,804	\$80,347,059	\$82,704,724	\$83,435,766	\$61,584,504
Mescalero Apache Tribe	\$66,236,326	\$65,224,783	\$70,295,292	\$66,993,285	\$57,966,978
Nambe Pueblo <sup>1</sup>	\$1,786,667	\$1,620,108	\$11,714	\$0	\$0
Navajo Nation	\$82,626,203	\$83,308,799	\$84,089,481	\$89,723,474	\$44,499,118
Ohkay Owingeh	\$15,575,208	\$16,401,353	\$17,168,806	\$16,823,748	\$13,114,666
Pueblo of Sandia	\$164,613,531	\$90,268,100	\$166,695,628	\$181,445,201	\$127,708,683
Pueblo of San Felipe	\$17,370,630	\$88,676,129	\$17,822,205	\$18,249,955	\$13,698,014
Pueblo of Santa Ana	\$82,608,006	\$85,939,190	\$88,335,899	\$97,270,605	\$67,747,682
Pueblo of Santa Clara	\$28,858,510	\$31,610,138	\$32,508,376	\$32,714,272	\$22,521,768
Taos Pueblo	\$7,206,159	\$7,215,981	\$7,697,005	\$7,212,390	\$5,261,019
Pueblo of Tesuque	\$19,291,368	\$19,846,337	\$21,050,279	\$28,909,026	\$26,008,402
Pueblo of Pojoaque <sup>2</sup>	\$0	\$0	\$37,995,561	\$55,190,779	\$38,751,956
<b>Total Net Win</b>	<b>\$692,056,083</b>	<b>\$698,390,963</b>	<b>\$756,352,803</b>	<b>\$806,862,062</b>	<b>\$580,672,291</b>

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 stopped gaming activities in September 2017
2. The state's 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 2011-2020**

	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>Museums</b>									
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
<b>Total</b>	<b>679,800</b>	<b>705,168</b>	<b>731,124</b>	<b>753,851</b>	<b>718,066</b>	<b>774,664</b>	<b>704,839</b>	<b>751,559</b>	<b>726,721</b>
<b>Historic Sites</b>									
Coronado Historic Site	13,079	14,213	13,877	13,121	14,252	16,967	18,710	16,737	16,784
Fort Seiden 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	8,688	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
Los Luceros							1500	440	2668
Fort Stanton Historic Site	9,164	7,948	7,948	11,765	15,367	19,247	19,593	21,801	22,138
<b>Total</b>	<b>78,012</b>	<b>74,356</b>	<b>70,820</b>	<b>74,902</b>	<b>83,053</b>	<b>95,469</b>	<b>96,461</b>	<b>104,670</b>	<b>103,842</b>

Source: Department of Cultural Affairs

**P536 Museums & Historical Sites**

<b>REVENUES</b>				
	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>Operating Budget:</b>				
General Fund Appropriations	\$ 19,347.3	\$ 20,820.2	\$ 22,391.6	\$ 22,934.9
Federal Funds	\$ 95.1	\$ 98.5	\$ 104.9	\$ 96.9
Admissions	\$ 3,525.7	\$ 2,697.8	\$ 1,757.3	\$ 1,367.0
Rentals	\$ 620.1	\$ 624.2	\$ 448.2	\$ 434.0
Other Income (OSF/Internal Service Transfers)	\$ 1,000.0	\$ 912.8	\$ 1,665.3	\$ 893.8
Fund Balance	\$ -	\$ -	\$ 628.0	\$ 1,688.1
<b>Total Operating Budget Revenue</b>	<b>\$ 24,588.2</b>	<b>\$ 25,153.7</b>	<b>\$ 26,995.5</b>	<b>\$ 27,414.7</b>
<b>Other Revenue:</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
Capital Outlay Related Draws	\$ 5,979.8	\$ 7,032.7	\$ 6,527.1	\$ 7,000.0
Special/ Supplemental Appropriations to Museums/Historic Sites	\$ 295.0	\$ 500.0	\$ 959.6	\$ -
<b>Total Other Revenue</b>	<b>\$ 6,274.8</b>	<b>\$ 7,532.7</b>	<b>\$ 7,486.7</b>	<b>\$ 7,000.0</b>
<b>GRAND TOTAL REVENUES</b>	<b>\$ 30,863.0</b>	<b>\$ 32,686.4</b>	<b>\$ 34,482.2</b>	<b>\$ 34,414.7</b>
<b>EXPENDITURES</b>				
	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
<b>Operating Budget:</b>				
200 - Personal Services & Employee Benefits	\$ 16,821.2	\$ 18,225.5	\$ 20,651.0	\$ 20,678.9
300 - Contractual Services	\$ 914.8	\$ 827.3	\$ 1,046.5	\$ 1,137.8
400 - Other	\$ 4,627.5	\$ 5,270.7	\$ 5,298.0	\$ 5,598.0
500 - Other Financing Uses	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenses</b>	<b>\$ 22,363.5</b>	<b>\$ 24,323.5</b>	<b>\$ 26,995.5</b>	<b>\$ 27,414.7</b>
<b>Capital and Other Expenditures:</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>
Capital Outlay Repairs and Improvements	\$ 5,979.8	\$ 7,032.7	\$ 6,527.1	\$ 7,000.0
Special/ Supplemental Expenditures for Museums/Historic Sites	\$ 295.0	\$ 500.0	\$ 959.6	\$ -
<b>Total Capital and Other Expenses</b>	<b>\$ 6,274.8</b>	<b>\$ 7,532.7</b>	<b>\$ 7,486.7</b>	<b>\$ 7,000.0</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ 28,638.3</b>	<b>\$ 31,856.2</b>	<b>\$ 34,482.2</b>	<b>\$ 34,414.7</b>
	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Estimate</b>	<b>FY21 Estimate</b>
<b>FOUNDATION PARTNERSHIPS *</b>				
Museum of NM Foundation	\$ 4,141.0	\$ 3,020.0	\$ 2,988.0	\$ 1,542.0
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	\$ 5,701.0
Museum of NM Foundation: Capital Project-Bridge Fund-Exhibitions	\$ 61.0	\$ 150.0	\$ 150.0	
Museum of NM Foundation: Capital Project-NMMAA Organ Restoration				\$ 200.0
Museum of NM Foundation: Here, Now, and Always			\$ 1,204.0	\$ 799.0
Museum of NM Foundation: Campaign for New Mexico History			\$ 1,050.0	\$ 1,500.0
Museum of Natural History Foundation	\$ 718.4	\$ 1,558.0	\$ 1,238.0	\$ 1,200.0
Friends of the Farm & Ranch Heritage Museum	\$ 52.6	\$ 60.7	\$ 56.0	\$ 56.0
International Space Hall of Fame Foundation	\$ 89.6	\$ 155.7	\$ 75.1	\$ 75.0
National Hispanic Cultural Center Foundation	\$ 649.9	\$ 489.3	\$ 347.7	\$ 500.0
<b>Total Partnership Expenditures</b>	<b>\$ 5,712.5</b>	<b>\$ 5,915.7</b>	<b>\$ 7,875.8</b>	<b>\$ 11,573.0</b>

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

Cumbres & Totelec Scenic Railroad Sources and Uses (09/29/2020)																																			
	Actuals					Upgrade Phase Projections					Recovery Phase Projections					Totals																			
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY13-29	FY24-29	FY13-29															
<i>Number of Riders</i>															32,081	34,503	35,682	36,170	35,990	40,578	41,870	38,760	10,125	17,500	25,300	38,500	43,500	44,370	45,257	47,086	49,950	256,874	91,685	268,663	617,222
<i>Train Operations</i>															-----]																				
<b>Train Operations Revenues</b>																																			
Ticket Revenues	\$2,986	\$3,334	\$3,226	\$3,550	\$3,771	\$4,239	\$4,754	\$4,015	\$1,164	\$2,013	\$2,997	\$4,697	\$5,630	\$5,743	\$6,034	\$6,465	\$7,064	\$25,860	\$10,189	\$35,633	\$71,682														
Retail Sales (gross)	\$191	\$182	\$301	\$358	\$399	\$443	\$458	\$390	\$116	\$200	\$298	\$467	\$560	\$587	\$617	\$648	\$681	\$2,332	\$1,004	\$3,560	\$6,896														
Interest/Other Rev	\$4	\$3	\$7	\$1	\$35	\$28	\$27	\$25	\$85	\$88	\$90	\$93	\$96	\$99	\$101	\$105	\$108	\$105	\$288	\$601	\$994														
<b>Total Revenue</b>	\$3,181	\$3,519	\$3,534	\$3,909	\$4,205	\$4,710	\$5,239	\$4,430	\$1,365	\$2,301	\$3,385	\$5,257	\$6,286	\$6,429	\$6,752	\$7,218	\$7,853	\$28,297	\$14,232	\$39,793	\$79,572														
<b>Less Operating Expenses</b>	\$3,275	\$3,096	\$3,207	\$3,678	\$4,087	\$4,222	\$4,704	\$4,250	\$2,350	\$3,350	\$4,720	\$4,862	\$5,150	\$5,685	\$5,790	\$5,895	\$6,015	\$26,269	\$14,670	\$33,397	\$70,109														
<b>Net Operating Income</b>	-\$94	\$423	\$327	\$231	\$118	\$488	\$535	\$180	-\$985	-\$1,049	-\$1,335	\$395	\$1,136	\$744	\$962	\$1,323	\$1,838	\$2,028	-\$438	\$6,396	\$9,463														
<b>Contingency Fund Alloc. 20%</b>	\$0	\$0	\$0	\$0	\$0	\$98	\$107	\$36	\$0	-\$210	-\$267	\$0	\$0	\$0	\$0	\$0	\$0	\$31	-\$334	\$0	-\$334														
<b>Net After Contingency</b>	-\$94	\$423	\$327	\$231	\$118	\$390	\$428	\$144	-\$985	-\$840	-\$1,068	\$395	\$1,136	\$744	\$962	\$1,323	\$1,838	\$1,997	-\$104	\$6,396	\$9,797														
<i>Capital Investments</i>															-----]																				
<b>Capital Funding Allocations</b>																																			
Track	\$400	\$700	\$350	\$650	\$815	\$500	\$900	\$650	\$425	\$375	\$825	\$775	\$500	\$500	\$500	\$500	\$500	\$4,315	\$2,275	\$2,550	\$9,140														
Locomotive Fleet	\$113	\$500	\$455	\$330	\$550	\$250	\$450	\$550	\$310	\$325	\$550	\$550	\$550	\$550	\$550	\$550	\$550	\$2,648	\$1,735	\$2,200	\$6,583														
Passenger Cars	\$250	\$400	\$50	\$400	\$146	\$146	\$220	\$625	\$175	\$175	\$985	\$985	\$925	\$213	\$213	\$213	\$213	\$1,612	\$1,960	\$2,336	\$5,908														
Historic Car Fleet	\$0	\$200	\$200	\$258	\$200	\$200	\$200	\$171	\$271	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,258	\$642	\$400	\$2,300														
Structures/Others	\$468	\$140	\$215	\$165	\$0	\$0	\$14	\$0	\$0	\$0	\$75	\$100	\$100	\$308	\$308	\$308	\$308	\$1,002	\$75	\$816	\$1,893														
<b>Funded from Operations</b>	\$1,231	\$1,940	\$1,270	\$1,803	\$1,711	\$1,096	\$1,784	\$1,996	\$1,181	\$975	\$2,535	\$2,510	\$2,450	\$1,671	\$1,671	\$1,671	\$1,671	\$6,057	\$5,936	\$400	\$6,336														
<b>Net Capital Needs</b>	\$1,231	\$1,940	\$1,270	\$1,803	\$1,711	\$706	\$1,356	\$1,852	\$2,166	\$1,815	\$3,603	\$2,115	\$1,314	\$927	\$709	\$348	-\$167	\$4,060	\$6,040	\$400	-\$3,461														
<i>Capital Outlays</i>															-----]																				
Colorado	\$931	\$1,090	\$1,085	\$1,100	\$1,096	\$1,096	\$1,091	\$125	\$0	\$0	\$500	\$1,105	\$1,073	\$1,065	\$750	\$625	\$0	\$7,489	\$625	\$4,618	\$13,890														
New Mexico	\$300	\$850	\$185	\$645	\$615	\$0	\$750	\$1,000	\$1,000	\$0	\$500	\$1,100	\$1,100	\$1,100	\$750	\$625	\$0	\$3,345	\$2,500	\$4,675	\$10,945														
<b>Balance</b>	\$0	\$0	\$0	-\$58	\$0	\$390	\$485	-\$727	-\$1,166	-\$1,815	-\$2,603	\$90	\$859	\$1,238	\$791	\$902	\$167	\$6,774	-\$2,915	\$8,893	\$28,296														
<b>"What If" Variable Factors:</b>																																			
Annual change in ridership																																			
Annual increase in yield/rider																																			
HPA per-ticket surcharge																																			
Annual increase in retail/rider																																			
Annual increase in op. costs																																			

	FY20-23	FY24-29
Annual change in ridership	4%	2%
Annual increase in yield/rider	3%	3%
HPA per-ticket surcharge	7%	7%
Annual increase in retail/rider	3%	3%
Annual increase in op. costs	3%	3%

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

	FY15	FY16	FY17	FY18	FY19	FY20	FY21
<b>SOURCES:</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Unaudited</b>	<b>Projected</b>
General Fund Operating Budget Appropriation	\$463.10	\$462.50	\$419.60	\$375.90	\$985.40	\$985.40	\$1,917.50
Special/Supplemental Appropriation	\$0.00	\$500.00	\$1,200.00	\$313.00	\$0.00	\$350.00	\$0.00
Other Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.90	\$3.00
Federal Revenues	\$0.00	\$0.00	\$971.20	\$0.00	\$0.00	\$0.00	\$0.00
Other Aerospace Revenues							
428002 Lease Revenue	\$1,070.10	\$1,077.50	\$1,166.40	\$2,348.30	\$3,132.00	\$3,291.01	\$3,264.00
428102 User Fee Revenue	\$649.20	\$687.00	\$715.20	\$652.60	\$1,555.00	\$1,299.04	\$1,633.33
428202 Other Aerospace Revenue	\$0.00	\$263.70	\$12.80	\$26.10	\$0.00	\$57.64	\$50.00
Other Non-Aerospace Revenues							
428302 Venue Revenue	\$144.00	\$87.50	\$22.60	\$66.70	\$163.00	\$265.23	\$100.00
428402 Tour Revenue	\$9.20	\$6.60	\$8.70	\$2.40	\$12.00	\$7.38	\$20.00
428502 Merchandise Revenue	\$0.20	\$1.50	\$19.20	\$13.10	\$12.00	\$11.19	\$20.00
428602 Utility Revenue	\$155.30	\$186.40	\$112.90	\$105.40	\$101.00	\$141.41	\$400.00
428702 Other Non-aerospace Revenue	\$0.00	\$0.00	\$68.20	\$40.20	\$121.00	\$79.00	\$25.00
428802 Fuel Revenue						\$186.07	\$225.00
Operating Fund Balance (Expense)*	\$0.00	\$725.90	\$1,065.20	\$131.00	\$0.00	\$0.00	\$0.00
Excess Pledged GRT Revenues	\$627.00	\$585.00	\$322.10	\$1,017.70	\$3,087.00	\$0.00	\$1,700.00
GRT Bond Fund Balance (Expense)	\$3,417.80	\$1,403.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Severance Tax Bond Funds (Expense)	\$1,235.80	\$476.70	\$218.90	\$9,900.30	\$3,857.00	\$3,834.73	\$57,000.00
Capital Outlay Fund 93100					\$2,970.00	\$15,840.00	
<b>TOTAL SOURCES</b>	<b>\$7,771.70</b>	<b>\$6,463.60</b>	<b>\$6,323.00</b>	<b>\$14,992.70</b>	<b>\$15,995.40</b>	<b>\$26,374.00</b>	<b>\$66,357.83</b>
<b>USES:</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Unaudited</b>	<b>Projected</b>
200 - Personal Services & Employee Benefits	\$1,196.20	\$1,491.30	\$1,474.60	\$1,465.60	\$1,890.00	\$2,331.62	\$3,645.00
300 - Contractual Services							
Protective Services	\$0.00	\$1,229.80	\$2,055.20	\$2,258.60	\$2,454.00	\$3,610.84	\$5,384.00
Other Contracts	\$242.60	\$270.10	\$246.60	\$38.50	\$437.00	\$1,228.39	\$1,565.00
Total Contractual Services	\$242.60	\$1499.90	\$2301.80	\$2297.10	\$2891.00	\$4839.23	\$6949.00
400 - Other							
Facilities Maintenance	\$97.10	\$327.60	\$254.20	\$190.30	\$426.00	\$49.09	\$1,585.00
Property Insurance	\$95.40	\$162.20	\$182.20	\$227.10	\$159.00	\$0.20	\$159.00
Buildings & Structures	\$58.20	\$167.80	\$0.00	\$0.00	\$432.00	\$127.69	\$0.00
Other	\$691.70	\$934.80	\$881.60	\$912.30	\$857.00	\$1,493.15	\$1,362.00
Total Other	\$942.40	\$1592.40	\$1318.00	\$1329.70	\$1874.00	\$1670.12	\$3106.00
Federal Grant Expenses	\$0.00	\$0.00	\$971.20	\$0.00	\$0.00	\$0.00	\$0.00
GRT Bond Expenditures							
Protective Services	\$2,314.60	\$327.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Construction	\$1,103.20	\$1,075.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Environmental Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Visitor Experience	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Severance Tax Bond Expenditures							
Environmental Services	\$201.50	\$105.10	\$218.90	\$133.10	\$2,799.00	\$271.52	\$2,000.00
Construction	\$1,034.30	\$371.60	\$0.00	\$9,767.20	\$1,058.00	\$3,401.62	\$55,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$662.12	\$0.00
Capital Outlay Fund Expenditures							
Professional Services						\$97.99	\$50.00
Other Services						\$142.08	\$150.00
Capital Outlay						\$506.08	\$5000.00
<b>TOTAL USES</b>	<b>\$7,034.80</b>	<b>\$6,463.60</b>	<b>\$6,284.50</b>	<b>\$14,992.70</b>	<b>\$10,512.00</b>	<b>\$13,922.38</b>	<b>\$75,900.00</b>
<b>NET SURPLUS (SHORTFALL)</b>	<b>\$736.90</b>	<b>\$-</b>	<b>\$38.50</b>	<b>\$-</b>	<b>\$5,483.40</b>	<b>\$12,451.63</b>	<b>\$(9,542.17)</b>

Source: New Mexico Spaceport Authority  
Highlighted amounts include estimates

**State Fair Funding Sources and Uses, FY15 to FY20**  
(in thousands of dollars)

Sources	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actuals	FY21 OpBud
Carnival	\$ 825.6	\$ 1,177.2	\$ 1,144.4	\$ 804.4	\$ 957.1	\$ 1,174.9	\$ 1,100.0
Commissions	\$ 41.9	\$ 66.3	\$ 58.0	\$ 65.4	\$ 48.5	\$ 44.9	\$ 55.0
Food & Beverage	\$ 830.6	\$ 755.5	\$ 857.6	\$ 1,144.0	\$ 1,008.9	\$ 810.0	\$ 1,000.0
Concessions Exhibits	\$ 390.9	\$ 1,141.9	\$ 396.2	\$ 370.3	\$ 380.7	\$ 284.0	\$ 388.0
Sponsorship	\$ 253.9	\$ 252.7	\$ 540.8	\$ 480.1	\$ 510.1	\$ 516.6	\$ 480.0
Entry	\$ 54.2	\$ 82.9	\$ 54.8	\$ 62.1	\$ 56.8	\$ 56.1	\$ 60.0
Other	\$ 513.9	\$ 316.9	\$ 349.6	\$ 221.8	\$ 223.8	\$ 212.3	\$ 250.0
Parking	\$ 1,297.7	\$ 1,100.1	\$ 1,095.7	\$ 1,160.7	\$ 1,296.8	\$ 808.1	\$ 1,200.0
EXPO - Utility Fees	\$ 0.2	\$ 102.6	\$ 103.1	\$ 104.3	\$ 95.7	\$ 74.8	\$ 120.0
Admissions+	\$ 2,223.6	\$ 2,444.6	\$ 2,365.3	\$ 2,080.1	\$ 2,737.7	\$ 2,364.0	\$ 2,513.4
Other - Sales	\$ 66.5	\$ 68.6	\$ 98.2	\$ 39.2	\$ 61.8	\$ 35.5	\$ 60.0
Interest On Investments	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63.0
Building Rent	\$ 4,890.5	\$ 4,815.8	\$ 4,510.4	\$ 4,778.0	\$ 4,656.2	\$ 3,767.3	\$ 4,772.0
Concessions	\$ 107.2	\$ 94.8	\$ 102.2	\$ 109.4	\$ 114.3	\$ 44.1	\$ 110.0
Equipment Rental	\$ 31.7	\$ 38.7	\$ 46.2	\$ 49.8	\$ 65.8	\$ 39.2	\$ 70.0
Sale of Auto Property	\$ -	\$ 2.3	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Revenue	\$ 67.9	\$ 0.8	\$ 21.0	\$ 55.9	\$ 22.6	\$ 36.5	\$ 30.0
General Fund Appropriation	\$ -	\$ -	\$ -	\$ -	\$ 4,994.4	\$ -	\$ -
<b>Total Sources</b>	<b>\$ 11,597.3</b>	<b>\$ 12,461.6</b>	<b>\$ 11,743.4</b>	<b>\$ 11,525.6</b>	<b>\$ 17,231.0</b>	<b>\$ 10,268.3</b>	<b>\$ 12,271.4</b>
<b>Uses</b>							
Personal Services and Employee Benefits	\$ 5,844.2	\$ 5,717.6	\$ 5,815.3	\$ 5,889.4	\$ 5,819.1	\$ 5,641.2	\$ 5,859.4
Contractual Services	\$ 2,893.7	\$ 2,948.8	\$ 2,946.1	\$ 3,100.2	\$ 3,137.1	\$ 2,607.9	\$ 2,974.0
Other Uses	\$ 3,290.7	\$ 3,141.8	\$ 3,405.6	\$ 3,395.7	\$ 3,311.8	\$ 3,134.8	\$ 3,438.0
<b>Total Uses</b>	<b>\$ 12,028.5</b>	<b>\$ 11,808.2</b>	<b>\$ 12,167.0</b>	<b>\$ 12,385.3</b>	<b>\$ 12,268.0</b>	<b>\$ 11,383.9</b>	<b>\$ 12,271.4</b>
<b>Actual State Fair Attendance</b>	427,578	460,468	497,036	462,104	504,445		

Source: SHARE, EXPO NM, and LFC Files

Energy, Minerals and Natural Resources Department  
FY19-FY20 State Park Visitation & Revenue Comparison

Park	VISITATION FY19	VISITATION FY20	DIFFERENCE	% DIFFERENCE	REVENUE FY19	REVENUE FY20	DIFFERENCE	% DIFFERENCE
Bluewater Lake	90,626	53,398	(37,228)	-41%	\$124,266	\$77,156	(\$47,110)	-38%
Bottomless Lakes	169,572	98,540	(71,032)	-42%	\$211,115	\$131,541	(\$79,574)	-38%
Brantley Lake	81,400	77,508	(3,892)	-5%	\$185,735	\$131,533	(\$54,203)	-29%
Caballo Lake	376,568	229,276	(147,292)	-39%	\$282,161	\$229,087	(\$53,073)	-19%
Cerrillos Hills	9,044	7,874	(1,170)	-13%	\$16,925	\$20,964	\$4,039	24%
Cimarron Canyon	201,051	384,877	183,826	91%	\$73,319	\$97,924	\$24,605	34%
City of Rocks	65,133	42,200	(22,933)	-35%	\$120,458	\$88,257	(\$32,201)	-27%
Clayton Lake & Dinosaur Trackways	51,707	50,438	(1,269)	-2%	\$44,578	\$36,444	(\$8,134)	-18%
Conchas Lake	136,358	65,019	(71,339)	-52%	\$88,213	\$79,960	(\$8,253)	-9%
Coyote Creek	69,676	57,073	(12,603)	-18%	\$42,205	\$31,946	(\$10,259)	-24%
Eagle Nest Lake	170,025	176,798	6,773	4%	\$78,607	\$72,623	(\$5,984)	-8%
El Vado Lake	11,303	30,042	18,739	166%	\$26,078	\$17,805	(\$8,272)	-32%
Elephant Butte Lake	956,753	532,411	(424,342)	-44%	\$872,722	\$691,774	(\$180,948)	-21%
Fenton Lake	145,337	89,041	(56,296)	-39%	\$141,405	\$97,076	(\$44,329)	-31%
Heron Lake	117,168	96,140	(21,028)	-18%	\$139,126	\$128,810	(\$10,316)	-7%
Hyde Memorial	28,641	29,414	773	3%	\$194,330	\$171,535	(\$22,795)	-12%
Leasburg Dam	39,581	26,004	(13,577)	-34%	\$80,482	\$54,845	(\$25,637)	-32%
Living Desert	34,701	24,792	(9,909)	-29%	\$170,037	\$131,031	(\$39,007)	-23%
Manzano Mountains	20,856	11,150	(9,706)	-47%	\$25,428	\$18,812	(\$6,617)	-26%
Mejilla Valley Bosque	23	18,363	18,340	79739%	\$678	\$12,514	\$11,837	1747%
Morphy Lake	0	0	0	0%	\$7,500	\$7,500	\$0	0%
Navajo Lake	416,998	671,273	254,275	61%	\$757,042	\$598,756	(\$158,287)	-21%
Oasis	48,344	47,415	(929)	-2%	\$64,652	\$44,917	(\$19,734)	-31%
Oliver Lee Memorial	60,840	43,868	(16,972)	-28%	\$92,117	\$69,924	(\$22,192)	-24%
Pancho Villa	57,951	60,032	2,081	4%	\$75,078	\$54,457	(\$20,621)	-27%
Pecos Canyon	0	0	0	0%	\$0	\$5,753	\$5,753	
Percha Dam	49,351	24,496	(24,855)	-50%	\$50,019	\$36,433	(\$13,585)	-27%
Rio Grande Nature Center	133,979	78,575	(55,404)	-41%	\$105,108	\$75,365	(\$29,743)	-28%
Rockhound	48,698	31,127	(17,571)	-36%	\$95,427	\$69,146	(\$26,281)	-28%
Santa Rosa Lake	101,693	93,004	(8,689)	-9%	\$80,861	\$63,022	(\$17,839)	-22%
Storrie Lake	165,900	240,006	74,106	45%	\$135,364	\$123,702	(\$11,663)	-9%
Sugarite Canyon	110,174	112,287	2,113	2%	\$95,417	\$76,283	(\$19,134)	-20%
Summer Lake	37,636	40,130	2,494	7%	\$87,265	\$63,794	(\$23,471)	-27%
Ute Lake	499,481	440,655	(58,826)	-12%	\$254,260	\$217,282	(\$36,978)	-15%
Villanueva	49,517	44,073	(5,444)	-11%	\$46,975	\$42,980	(\$3,995)	-9%
<b>Grand Total</b>	<b>4,556,085</b>	<b>4,027,299</b>	<b>(453,704)</b>	<b>-10%</b>	<b>\$4,864,951</b>	<b>\$3,870,948</b>	<b>(\$994,003)</b>	<b>-20%</b>

**Department of Game and Fish  
Fund Balances**

<b>GAME PROTECTION FUND (198)</b>				
	<b>ACTUAL</b>		<b>PROJECTED</b>	
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
<b>BEGINNING BALANCE</b>	<b>\$15,994,915</b>	<b>\$16,578,004</b>	<b>\$21,905,433</b>	<b>\$23,788,935</b>
<b>REVENUE</b>				
Hunting & Fishing Licenses	\$24,477,139	\$25,644,527	\$25,644,527	\$25,644,527
Federal Funds	\$13,690,214	\$12,536,504	\$12,536,504	\$12,536,504
Penalties	\$90,521	\$91,509	\$91,509	\$91,509
Interest Income	\$639,875	\$781,275	\$781,275	\$781,275
Investment Income (Loss)				
Other Income	\$258,108	\$281,414	\$281,414	\$281,414
<b>TOTAL REVENUE</b>	<b>\$39,155,857</b>	<b>\$39,335,229</b>	<b>\$39,335,229</b>	<b>\$39,335,229</b>
<b>EXPENDITURES</b>				
Operating Budget	\$35,035,155	\$34,947,345	\$38,779,700	\$38,779,700
Capital Projects	\$2,224,888	\$1,453,693	\$1,000,000	\$3,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$37,260,043</b>	<b>\$36,401,038</b>	<b>\$39,779,700</b>	<b>\$41,779,700</b>
		\$0		
<b>OTHER FIN. SOURCES (USES)</b>				
Inter-agency Transfers	(\$605,530)	(\$115,472)	(\$182,300)	(\$182,300)
Proceeds from Sale of Equipment	\$242,721	\$168,437	\$170,000	\$170,000
Intra-agency Transfers	(\$949,916)	\$2,340,273	\$2,340,273	\$2,340,273
<b>NET OTHER FIN. SOURCES (USES)</b>	<b>(\$1,312,725)</b>	<b>\$2,393,238</b>	<b>\$2,327,973</b>	<b>\$2,327,973</b>
<b>ENDING BALANCE</b>	<b>\$16,578,004</b>	<b>\$21,905,433</b>	<b>\$23,788,935</b>	<b>\$ 23,672,437.00</b>
<b>CAPITAL OUTLAY FUND (887)</b>				
<b>ENDING BALANCE</b>	<b>\$13,264,606</b>	<b>\$7,134,292</b>	<b>\$10,524,333</b>	<b>\$10,524,333</b>
<b>SHARE WITH WILDLIFE FUND (307)</b>				
<b>ENDING BALANCE</b>	<b>\$1,023,253</b>	<b>\$1,026,927</b>	<b>\$1,118,490</b>	<b>\$1,210,053</b>
<b>SIKES ACT (HABITAT IMPROVEMENT) FUND (097)</b>				
<b>ENDING BALANCE</b>	<b>\$2,894,901</b>	<b>\$3,844,987</b>	<b>\$3,707,412</b>	<b>\$3,569,837</b>
<b>BIG GAME ENHANCEMENT FUND (772)</b>				
<b>ENDING BALANCE</b>	<b>\$5,078,808</b>	<b>\$6,212,994</b>	<b>\$7,297,332</b>	<b>\$6,881,670</b>
<b>BIG GAME DEPREDATION FUND (549)</b>				
<b>ENDING BALANCE</b>	<b>\$2,381,459</b>	<b>\$2,545,570</b>	<b>\$2,530,996</b>	<b>\$2,516,422</b>
<b>HABITAT MANAGEMENT FUND (494)</b>				
<b>ENDING BALANCE</b>	<b>\$2,447,160</b>	<b>\$3,207,208</b>	<b>\$3,827,432</b>	<b>\$4,447,656</b>
<b>TRAIL SAFETY FUND (1084)</b>				
<b>ENDING BALANCE</b>	<b>\$590,927</b>	<b>\$758,738</b>	<b>\$751,517</b>	<b>\$744,596</b>
<b>BOND INTEREST AND RETIREMENT FUND (428)</b>				
<b>ENDING BALANCE</b>	<b>\$254,450</b>	<b>\$548,545</b>	<b>\$842,640</b>	<b>\$636,735</b>

Source: Department of Game and Fish

# Office of the State Engineer Fund Balances

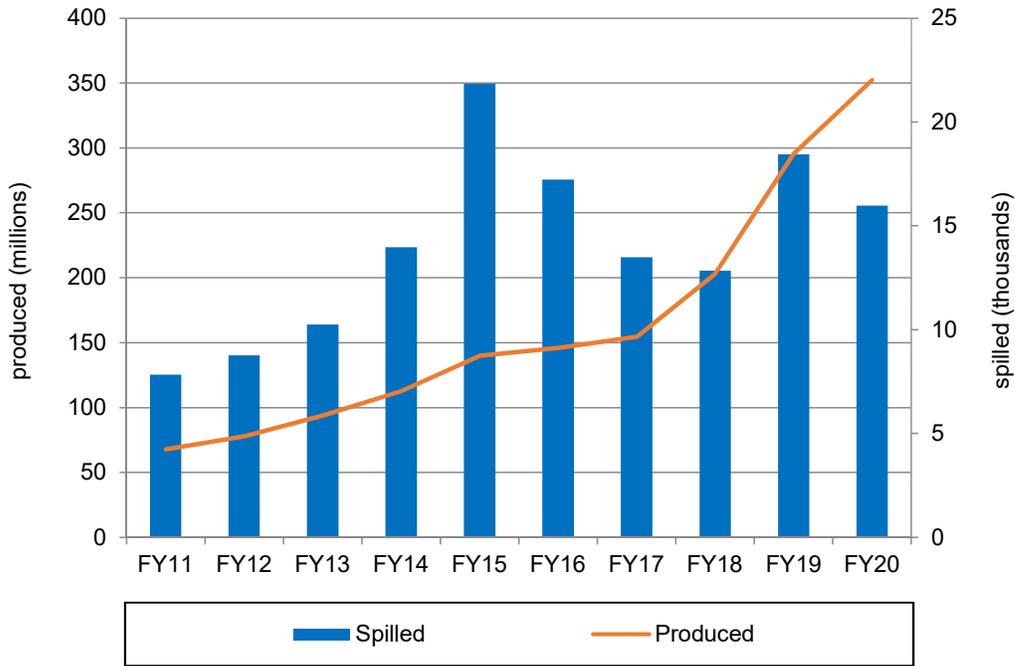
IRRIGATION WORKS CONSTRUCTION FUND (326)					
	Actual	Pre-Audit	Projected		
	FY19	FY20	FY21	FY22	FY23
<b>BEGINNING BALANCE</b>	<b>\$15,496,439</b>	<b>\$16,248,298</b>	<b>\$13,438,596</b>	<b>\$3,990,896</b>	<b>\$2,044,196</b>
<b>REVENUE</b>					
Permanent Fund	\$6,968,489	\$6,968,762	\$6,700,000	\$6,700,000	\$6,700,000
Interest/Loans	\$19,059	\$17,469	\$15,000	\$15,000	\$15,000
Lease Income	\$988,106	\$808,139	\$750,000	\$750,000	\$750,000
Investment Income (Loss)	\$1,798,600	\$3,250	\$0	\$0	\$0
Miscellaneous	\$128,709	\$5,500	\$25,000	\$25,000	\$25,000
Adjustments					
<b>TOTAL REVENUE</b>	<b>\$9,902,963</b>	<b>\$7,803,120</b>	<b>\$7,490,000</b>	<b>\$7,490,000</b>	<b>\$7,490,000</b>
<b>EXPENDITURES</b>					
Specials & BAR Authority			\$1,850,000		
Operating Budget	\$9,151,104	\$9,612,822	\$11,587,700	\$5,936,700	\$11,587,700
Forestry Fund		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Acequia Fund			\$2,500,000	\$2,500,000	\$2,500,000
<b>TOTAL EXPENDITURES</b>	<b>\$9,151,104</b>	<b>\$10,612,822</b>	<b>\$16,937,700</b>	<b>\$9,436,700</b>	<b>\$15,087,700</b>
<b>ADJUSTED BALANCE</b>	<b>\$16,248,298</b>	<b>\$13,438,596</b>	<b>\$3,990,896</b>	<b>\$2,044,196</b>	<b>(\$5,553,504)</b>

IMPROVEMENT OF THE RIO GRANDE INCOME FUND (328)					
	Actual	Pre-Audit	Projected		
	FY19	FY20	FY21	FY22	FY23
<b>BEGINNING BALANCE</b>	<b>\$9,112,726</b>	<b>\$9,887,723</b>	<b>\$8,494,561</b>	<b>\$7,330,261</b>	<b>\$470,661</b>
<b>REVENUE</b>					
Permanent Fund	\$1,556,253	\$1,556,192	\$1,500,000	\$1,500,000	\$1,500,000
Interest/Loans					
Lease Income	\$221,008	\$156,664	\$50,000	\$50,000	\$50,000
Investment Income (Loss)	\$479,910	\$239,176	\$50,000	\$50,000	\$50,000
Miscellaneous					
<b>TOTAL REVENUE</b>	<b>\$2,257,171</b>	<b>\$1,952,032</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>
<b>EXPENDITURES</b>					
Specials & BAR Authority					
Operating Budget	\$1,482,174	\$2,345,194	\$1,764,300	\$7,459,600	\$1,764,300
Forestry Fund		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,482,174</b>	<b>\$3,345,194</b>	<b>\$2,764,300</b>	<b>\$8,459,600</b>	<b>\$2,764,300</b>
<b>ADJUSTED BALANCE</b>	<b>\$9,887,723</b>	<b>\$8,494,561</b>	<b>\$7,330,261</b>	<b>\$470,661</b>	<b>(\$693,639)</b>

Source: Office of the State Engineer

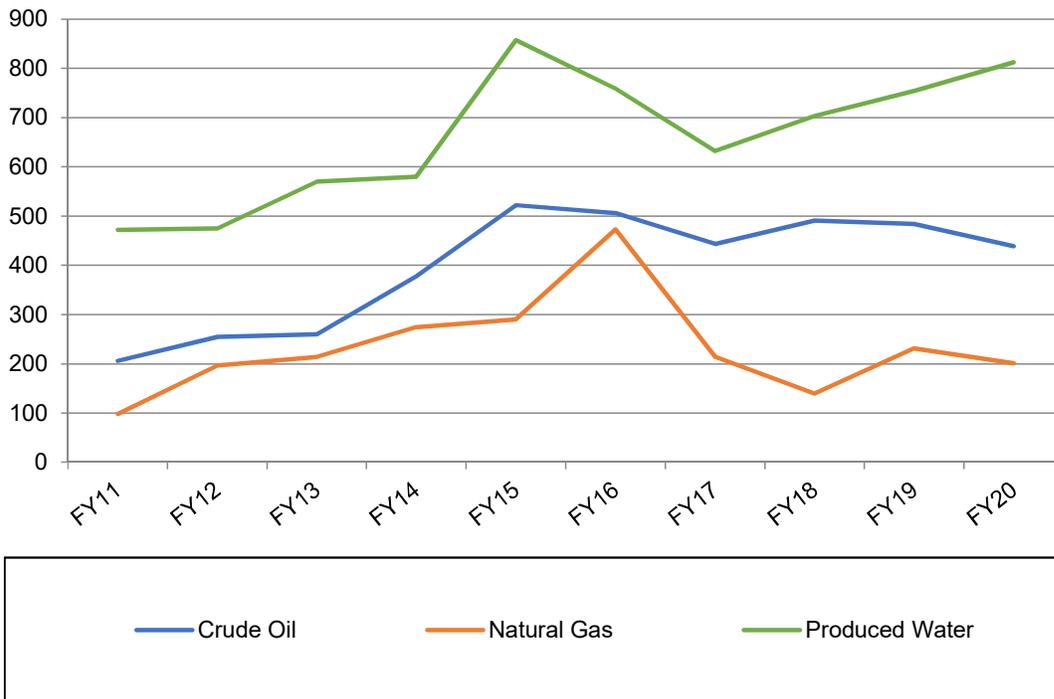
# Oil, Gas, and Produced Water Spills

## Barrels of Oil Spilled and Produced



Source: OCD Data

## Number of Spills



Source: OCD Data

## Water Rights Adjudication Progress by Basin

Acres Adjudicated, Rights Adjudicated, Subfiles and Defendants in Pending New Mexico Adjudications

Totals and Estimates as of November 16, 2020

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
<b>Subtotals</b>	<b>128,111</b>	<b>79,829</b>	<b>62%</b>	<b>29,582</b>	<b>18,693</b>	<b>63%</b>	<b>39,318</b>

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%	24
Rincon Valley	21,728	17,235	79%	1,237	1,058	86%	1,446
Northern Mesilla	19,945	5,813	29%	5,906	2,379	40%	7,840
Southern Mesilla	54,030	11,853	22%	5,505	2,543	46%	7,388
Outlying Areas	3,109	1,430	46%	1,360	1,012	74%	1,847
<b>LRG Subtotals</b>	<b>110,366</b>	<b>47,885</b>	<b>43%</b>	<b>14,051</b>	<b>7,034</b>	<b>50%</b>	<b>18,545</b>
Animas Underground	16,902	10,183	60%	180	110	61%	188
<b>Subtotals</b>	<b>127,268</b>	<b>58,068</b>	<b>46%</b>	<b>14,231</b>	<b>7,144</b>	<b>50%</b>	<b>18,733</b>

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
<b>Subtotals</b>	<b>206,949</b>	<b>180,326</b>	<b>87%</b>	<b>6,231</b>	<b>5,408</b>	<b>87%</b>	<b>15,053</b>

<b>Active Grand Totals</b>	<b>467,012</b>	<b>317,799</b>	<b>68%</b>	<b>50,000</b>	<b>31,058</b>	<b>62%</b>	<b>72,902</b>
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Source: Office of the State Engineer

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

	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>Approved 2021 Budget</b>
<b>Revenue</b>			
Interest	1,904	3,984	1,200
Legislative funding		275,000	250,000
Transmission Study - Ops		60,000	0
Transmission Study		340,000	0
Total Gov't and Interest	<u>1,904</u>	<u>678,984</u>	<u>251,200</u>
Partner Contributions			
Early Stage Developers	25,000	60,000	75,000
Pattern/Western Spirit	525,000	800,000	480,000
Lucky Corridor		25,000	50,000
Total Partner Funding	<u>550,000</u>	<u>885,000</u>	<u>605,000</u>
Total Revenue	551,904	1,563,984	856,200
<b>Expenses</b>			
<b>Salary Expense</b>			
Salaries		143,438	271,000
FICA, Sui etc		11,958	27,100
Workers Comp Insurance		1,431	2,000
Total Employee Expense		<u>156,827</u>	<u>300,100</u>
<b>Contractor Expense</b>			
Accounting Fee	21,205	63,436	50,000
Audit Fee	8,091	8,091	8,700
Legal Fees			
General	280,274	349,626	310,000
Land Acquisition		242,781	30,000
Contract Services			
Admin	234,053	28,029	4,000
Other		421	25,000
Payroll Processing		974	1,800
Total Contractors	<u>543,623</u>	<u>693,358</u>	<u>429,500</u>
<b>Consultants authorized by Legislature for Study</b>		375,714	0
<b>Admin/Office Expenses</b>			
Office Rent/Utilities	6,644	13,680	23,600
Office furniture, computer		6,016	4,800
Bank Fees	591	601	0
Supplies/Software	1,507	3,590	5,400
Cell phone internet	1,688	5,721	6,600
Postage & printing	1,698	846	2,580
Website	1,256	257	600
Travel & Meetings	4,078	2,595	10,000
Education		1,052	3,300
Insurance	2,152	8,575	19,500
Total Admin Expenses	<u>19,614</u>	<u>42,933</u>	<u>76,380</u>
Total Expenses	<u>563,237</u>	<u>1,268,832</u>	<u>805,980</u>
<b>Net of Revenue and Expenses</b>	<u><u>-11,333</u></u>	<u><u>295,152</u></u> **	<u><u>50,220</u></u>

\*\*Note: Developer Contributions of \$360,000 were billed from mid-March to June to insure RETA had sufficient cash to carry through to November 2020

**Environment Department (667)  
Corrective Action Fund (99000)**

	ACTUAL FY19	ACTUAL FY20	PROJECTED FY21	PROJECTED FY22
<b>BEGINNING BALANCE</b>	\$ 16,227.4	\$ 18,189.3	\$ 17,461.7	\$ 13,109.9
<b>REVENUE</b>				
Petroleum Products Loading Fee	\$ 21,039.7	\$ 21,300.5	\$ 19,863.4	\$ 19,863.4
Other Revenue	\$ 162.5	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 21,202.2</b>	<b>\$ 21,300.5</b>	<b>\$ 19,863.4</b>	<b>\$ 19,863.4</b>
<b>EXPENDITURES</b>				
Contractual Services: Site Cleanup	\$ 1,887.4	\$ 3,618.1	\$ 4,220.0	\$ 4,990.0
Other: Reimbursements to Responsible Parties	\$ 8,168.7	\$ 7,953.0	\$ 7,100.0	\$ 7,100.0
Carlsbad Brine Well Remediation Fund Transfer	\$ 1,000.0	\$ -	\$ 2,000.0	\$ 2,000.0
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,056.1</b>	<b>\$ 11,571.1</b>	<b>\$ 13,320.0</b>	<b>\$ 14,090.0</b>
<b>OTHER FINANCING USES</b>	<b>\$ 8,184.2</b>	<b>\$ 8,457.0</b>	<b>\$ 10,895.2</b>	<b>\$ 10,557.7</b>
<b>SWEEPS TO GENERAL FUND</b>	<b>\$ -</b>	<b>\$ 2,000.0</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENDING BALANCE</b>	<b>\$ 18,189.3</b>	<b>\$ 17,461.7</b>	<b>\$ 13,109.9</b>	<b>\$ 8,325.6</b>

### New Mexico Total Compensation by Component

<b>Average Base Salary:</b>		<b>\$50,502</b>	<b>57.2%</b>
<b>Employer Sponsored Benefits:</b>			
<b>FICA/Medicare</b>	(6.2% / 1.45% of gross salary)	\$3,863	4.4%
<b>PERA</b>	(17.24% of gross salary)	\$8,707	9.9%
<b>RHC</b>	(3 % of gross salary)	\$2,914	3.3%
<b>Vacation</b>	(120 hours per year)	\$2,331	2.6%
<b>Sick</b>	(96 hours per year)	\$1,515	1.71%
<b>Holiday</b>	(80 hours per year)	\$1,942	2.2%
<b>Insurance</b>	(less than \$50,000)	\$16,395	18.6%
<b>Personal Day</b>	(8 hours per year)	\$194	0.2%
<b>Total Benefits</b>		\$37,861	42.8%
<b>Total Compensation</b>		<b>\$88,363</b>	<b>100.0%</b>

Source: SPO

Regional State Employee Base Salary Comparison											
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
<b>New Mexico</b>	\$41,986	\$41,995	\$41,912	\$41,912	\$43,576	\$44,554	\$44,803	\$45,342	\$45,906	\$48,298	\$50,502
<b>Arizona</b>	\$37,630	\$36,695	\$34,973	\$35,422	\$43,832	\$44,116	\$45,062	\$45,981	\$46,901	\$47,988	\$48,462
<b>Colorado</b>	\$55,044	\$51,072	\$50,955	\$52,270	\$53,772	\$54,300	\$54,509	\$54,858	\$55,187	\$62,956	\$66,033
<b>Kansas*</b>	\$38,100	\$35,235	\$37,855	\$36,356	\$37,336	\$36,056	\$37,133	\$37,233	\$37,345	\$39,902	
<b>Nevada</b>	\$55,704	\$55,704	\$55,704	\$46,446	\$47,216	\$64,792	\$66,082	\$69,084	\$40,862	\$42,088	
<b>Oklahoma</b>	\$35,200	\$32,495	\$35,540	\$36,314	\$37,700	\$37,700	\$42,940	\$44,178	\$45,061	\$49,505	\$44,716
<b>Texas*</b>	\$39,232	\$39,265	\$40,223	\$40,310	\$40,398	\$40,398	\$43,255	\$44,064	\$44,901	\$46,475	
<b>Utah*</b>	\$42,635	\$39,312	\$45,114	\$45,749	\$46,592	\$47,656	\$48,832	\$49,764	\$50,980	\$50,481	
<b>Wyoming</b>	\$45,822	\$44,764	\$48,352	\$47,922	\$49,213	\$52,050	\$54,018	\$55,500	\$53,299	\$54,766	\$54,605

\*Information not available.

Source: SPO

## Baseline Count of Positions and Employees/Headcount

(22 Largest Agencies)

Dec-20

	FY09	FY11	FY13	FY15	FY17	FY19	FY20	FY21	FY21	FY21	FY21	Current Agency Vacancy Rate in Percent
	7/1/08	7/1/10	7/1/12	7/1/14	7/1/16	7/1/18	7/1/19	7/1/20	11/1/20	12/1/20	Percent Change from December 2019	
<b>Top 22 Agencies</b>								<b>Authorized FTE</b>				
23200 2nd Judicial District Court	343.0	344.0	337.0	338.0	329.0	341.0	331.0	390.5	334.0	331.0	1.8%	15.2%
24400 Bernalillo County Metropolitan Court	324.0	312.0	305.0	300.0	304.0	293.0	306.0	342.5	301.0	288.0	-4.0%	15.9%
25200 2nd Judicial District Attorney	293.0	297.0	287.0	288.0	287.0	254.0	284.0	328.0	285.0	291.0	3.2%	11.3%
28000 Public Defender	374.0	344.0	327.0	976.0	368.0	384.0	393.0	439.0	405.0	420.0	4.5%	4.3%
33300 Taxation & Revenue Dept.	1,105.0	1,045.0	916.0	222.0	889.0	808.0	786.0	1,072.8	850.0	812.0	0.5%	24.3%
35000 General Services Dept.	324.0	299.0	246.0	376.0	252.0	237.0	242.0	309.0	267.0	265.0	0.0%	14.2%
42000 Regulation & Licensing Dept.	297.0	263.0	242.0	245.0	249.0	242.0	258.0	312.6	257.0	256.0	3.6%	18.1%
50500 Department of Cultural Affairs	543.0	502.0	448.0	434.0	438.0	400.0	419.0	509.3	457.0	428.0	-0.7%	16.0%
51600 Department of Game and Fish	304.0	257.0	249.0	2.0	289.0	278.0	281.0	317.0	282.0	273.0	1.9%	13.9%
52100 Energy, Minerals & Ntrl Rsrcs Dept. *	1,051.0	765.0	823.0	700.0	621.0	768.0	812.0	493.4	862.0	521.0	-28.8%	-5.6%
55000 Office of the State Engineer	346.0	311.0	273.0	301.0	291.0	252.0	263.0	342.0	264.0	259.0	-4.4%	24.3%
61100 Early Childhood Education and Care Dept**								262.5	228.0	226.0	N/A	13.9%
63000 Human Services Dept.	1,878.0	1,787.0	1,683.0	1,760.0	1,699.0	1,667.0	1,707.0	2,065.5	1,699.0	1,630.0	-4.4%	21.1%
63100 Dept. of Workforce Solutions	476.0	528.0	498.0	430.0	447.0	420.0	401.0	499.0	414.0	448.0	12.0%	10.2%
64400 Division of Vocational Rehabilitation	298.0	268.0	222.0	238.0	236.0	230.0	214.0	321.0	246.0	249.0	18.0%	22.4%
66500 Department of Health	3,819.0	3,692.0	3,186.0	3,248.0	3,156.0	2,736.0	2,787.0	3,752.5	3,022.0	2,945.0	-3.9%	21.4%
66700 Department of Environment	672.0	608.0	552.0	568.0	538.0	525.0	524.0	663.3	509.0	518.0	2.3%	20.5%
69000 Children, Youth & Families Dept.	1,945.0	1,891.0	1,833.0	1,863.0	1,940.0	1,933.0	1,916.0	2,173.3	1,937.0	1,769.0	-8.5%	18.6%
77000 New Mexico Corrections Dept.	2,203.0	2,099.0	1,904.0	1,962.0	1,895.0	1,901.0	1,835.0	2,615.0	1,942.0	1,959.0	3.4%	25.4%
79000 Department of Public Safety	1,140.0	1,096.0	1,027.0	1,038.0	1,067.0	1,059.0	1,048.0	1,308.3	1,039.0	1,047.0	-1.0%	20.6%
80500 Department of Transportation	2,460.0	2,219.0	2,040.0	2,152.0	2,104.0	2,053.0	2,072.0	2,606.5	2,110.0	2,096.0	3.8%	17.8%
92400 Public Education Dept.	291.0	256.0	194.0	222.0	231.0	231.0	212.0	290.2	226.0	228.0	4.1%	21.4%
<b>Total Top 22 Agencies</b>	<b>20,486.0</b>	<b>19,183.0</b>	<b>17,592.0</b>	<b>17,663.0</b>	<b>17,630.0</b>	<b>17,042.0</b>	<b>17,091.0</b>	<b>21,413.1</b>	<b>17,708.0</b>	<b>17,409.0</b>	<b>-0.5%</b>	<b>19.2%</b>
<b>***All Other Agencies Total</b>	<b>5,170.0</b>	<b>4,890.0</b>	<b>4,571.0</b>	<b>4,754.0</b>	<b>4,581.0</b>	<b>4,650.0</b>	<b>4,656.0</b>	<b>5,334.3</b>	<b>4,631.0</b>	<b>4,513.0</b>	<b>-0.2%</b>	<b>15.1%</b>
<b>Grand Total</b>	<b>25,656.0</b>	<b>24,073.0</b>	<b>22,163.0</b>	<b>22,417.0</b>	<b>22,211.0</b>	<b>21,662.0</b>	<b>21,747.0</b>	<b>26,747.3</b>	<b>22,339.0</b>	<b>21,922.0</b>	<b>-0.4%</b>	<b>18.4%</b>

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

\*\*ECECD was created in FY21 from FTE transferred from CVFD and DOH

\*\*\*Does not include temporary legislative staff.

FY21 Funded Vacancy Rate Summary, Based on FY22 Budget Request Submitted September 1, 2020

Code	Department Name	FY21 Filled Position Cost	FY21Opbud	Funded Vacancy Cost	FY21 Filled FTE	Avg. FTE Cost	Funded Vacancy Rate	Funded Vacant FTE
20800	New Mexico Compilation Commission	\$ 541.9	\$ 547.8	\$ 5.9	5.0	\$ 108.4	1.1%	0.1
21000	Judicial Standards Commission	\$ 779.4	\$ 761.3	\$ (18.1)	7.0	\$ 111.3	-2.4%	(0.2)
21500	Court of Appeals	\$ 5,958.8	\$ 6,137.8	\$ 179.0	55.0	\$ 108.3	2.9%	1.7
21600	Supreme Court	\$ 4,943.4	\$ 5,427.8	\$ 484.4	52.3	\$ 94.6	8.9%	5.1
21800	Administrative Office of the Courts	\$ 15,316.6	\$ 18,294.7	\$ 2,978.1	147.0	\$ 104.2	16.3%	28.6
23100	First Judicial District Court	\$ 10,437.2	\$ 10,504.4	\$ 67.2	124.0	\$ 84.2	0.6%	0.8
23200	Second Judicial District Court	\$ 27,314.9	\$ 28,068.2	\$ 753.3	331.5	\$ 82.4	2.7%	9.1
23300	Third Judicial District Court	\$ 9,973.5	\$ 9,860.6	\$ (112.9)	124.0	\$ 80.4	-1.1%	(1.4)
23400	Fourth Judicial District Court	\$ 3,764.7	\$ 3,577.5	\$ (187.2)	45.0	\$ 83.7	-5.2%	(2.2)
23500	Fifth Judicial District Court	\$ 9,900.9	\$ 10,303.8	\$ 402.9	122.0	\$ 81.2	3.9%	5.0
23600	Sixth Judicial District Court	\$ 4,648.5	\$ 4,731.1	\$ 82.6	58.5	\$ 79.5	1.7%	1.0
23700	Seventh Judicial District Court	\$ 3,628.0	\$ 3,898.8	\$ 270.8	43.0	\$ 84.4	6.9%	3.2
23800	Eighth Judicial District Court	\$ 4,743.0	\$ 4,181.2	\$ (561.8)	57.0	\$ 83.2	-13.4%	(6.8)
23900	Ninth Judicial District Court	\$ 5,314.0	\$ 5,408.5	\$ 94.5	61.5	\$ 86.4	1.7%	1.1
24000	Tenth Judicial District Court	\$ 1,665.4	\$ 1,596.7	\$ (68.7)	19.0	\$ 87.7	-4.3%	(0.8)
24100	Eleventh Judicial District Court	\$ 10,214.3	\$ 10,783.5	\$ 569.2	122.0	\$ 83.7	5.3%	6.8
24200	Twelfth Judicial District Court	\$ 4,869.8	\$ 4,790.9	\$ (78.9)	60.0	\$ 81.2	-1.6%	(1.0)
24300	Thirteenth Judicial District Court	\$ 10,571.6	\$ 10,267.3	\$ (304.3)	123.5	\$ 85.6	-3.0%	(3.6)
24400	Bernalillo County Metropolitan Court	\$ 22,879.2	\$ 22,934.7	\$ 55.5	288.8	\$ 79.2	0.2%	0.7
25100	First Judicial District Attorney	\$ 5,753.4	\$ 5,963.7	\$ 210.3	70.0	\$ 82.2	3.5%	2.6
25200	Second Judicial District Attorney	\$ 24,839.2	\$ 23,832.9	\$ (1,006.3)	301.3	\$ 82.5	-4.2%	(12.2)
25300	Third Judicial District Attorney	\$ 5,095.3	\$ 6,373.8	\$ 1,278.5	62.0	\$ 82.2	20.1%	15.6
25400	Fourth Judicial District Attorney	\$ 3,035.4	\$ 3,389.3	\$ 353.9	36.0	\$ 84.3	10.4%	4.2
25500	Fifth Judicial District Attorney	\$ 6,068.7	\$ 6,174.7	\$ 106.0	71.0	\$ 85.5	1.7%	1.2
25600	Sixth Judicial District Attorney	\$ 3,097.7	\$ 3,284.4	\$ 186.7	37.0	\$ 83.7	5.7%	2.2
25700	Seventh Judicial District Attorney	\$ 2,662.5	\$ 2,704.9	\$ 42.4	31.0	\$ 85.9	1.6%	0.5
25800	Eighth Judicial District Attorney	\$ 3,248.2	\$ 3,065.3	\$ 515.3	29.0	\$ 87.9	16.8%	5.9
25900	Ninth Judicial District Attorney	\$ 1,362.8	\$ 3,381.8	\$ 133.6	38.0	\$ 85.5	4.0%	1.6
26000	Tenth Judicial District Attorney	\$ 5,113.9	\$ 1,380.9	\$ 18.1	13.0	\$ 104.8	1.3%	0.2
26100	Eleventh Judicial District Attorney, Division I	\$ 3,858.4	\$ 4,965.4	\$ (148.5)	63.0	\$ 81.2	-3.0%	(1.8)
26200	Twelfth Judicial District Attorney	\$ 5,432.0	\$ 3,884.1	\$ 25.7	48.0	\$ 80.4	0.7%	0.3
26300	Thirteenth Judicial District Attorney	\$ 1,521.2	\$ 5,575.4	\$ 143.4	73.0	\$ 74.4	2.6%	1.9
26400	Administrative Office of the District Attorneys	\$ 2,352.8	\$ 1,627.2	\$ 106.0	14.0	\$ 108.7	6.5%	1.0
26500	Eleventh Judicial District Attorney, Division II	\$ 35,408.7	\$ 2,796.7	\$ 443.9	31.0	\$ 75.9	15.9%	5.8
28000	Law Offices of the Public Defender	\$ 18,745.5	\$ 35,751.5	\$ 342.8	398.0	\$ 89.0	1.0%	3.9
30500	Attorney General	\$ 2,794.7	\$ 20,506.9	\$ 1,761.4	183.9	\$ 101.9	8.6%	17.3
30800	State Auditor	\$ 59,506.1	\$ 3,355.7	\$ 561.0	30.0	\$ 93.2	16.7%	6.0
33300	Taxation and Revenue Department	\$ 3,842.2	\$ 63,018.1	\$ 3,512.0	834.7	\$ 71.3	5.6%	49.3
33700	State Investment Council	\$ 1,595.1	\$ 4,294.4	\$ 452.2	24.0	\$ 160.1	10.5%	2.8
34000	Administrative Hearings Office	\$ 12,091.7	\$ 1,697.8	\$ 102.7	15.0	\$ 106.3	6.0%	1.0
34100	Department of Finance and Administration	\$ 13,143.5	\$ 1,051.8	\$ 124.0	124.0	\$ 97.5	8.0%	10.8

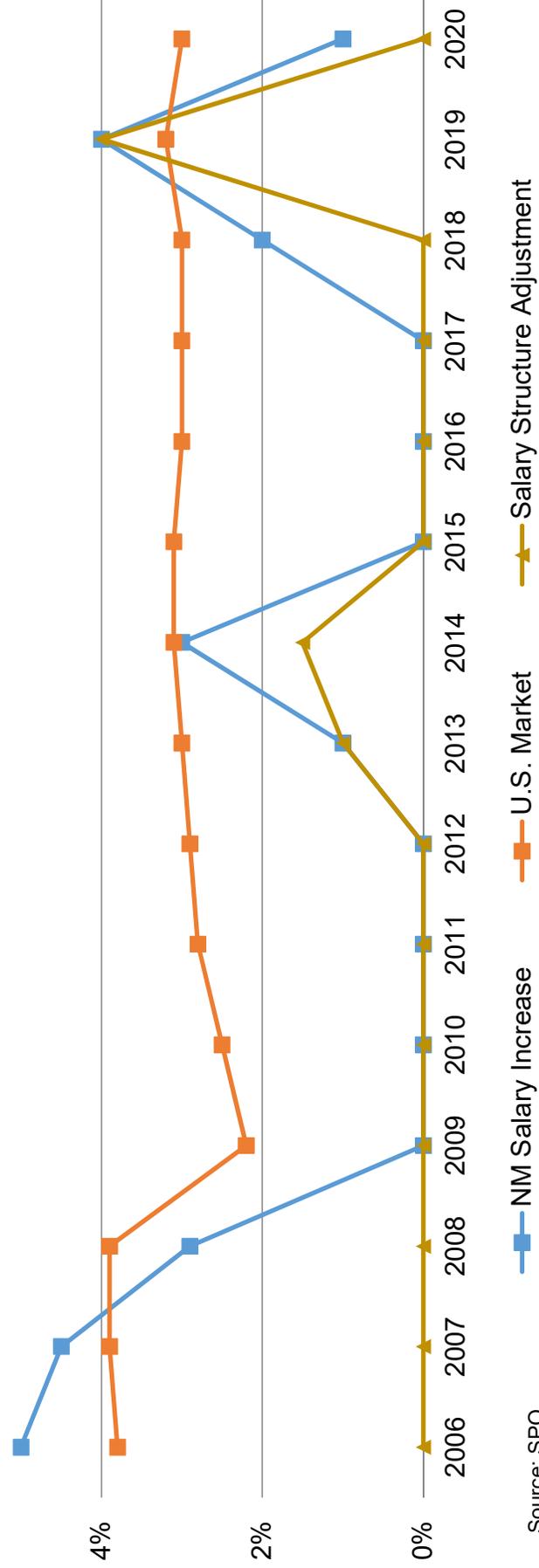
FY21 Funded Vacancy Rate Summary, Based on FY22 Budget Request Submitted September 1, 2020

Code	Department Name	FY21 Filled Position Cost	FY21 Opbud	Funded Vacancy Cost	FY21 Filled FTE	Avg. FTE Cost	Funded Vacancy Rate	Funded Vacant FTE
34200	Public School Insurance Authority	\$ 982.7	\$ 1,120.5	\$ 157.8	9.0	\$ 107.0	14.1%	1.5
34300	Retiree Health Care Authority	\$ 1,885.5	\$ 2,077.1	\$ 191.6	22.0	\$ 85.7	9.2%	2.2
35000	General Services Department	\$ 21,077.5	\$ 21,058.7	\$ (18.8)	269.0	\$ 78.4	-0.1%	(0.2)
35200	Educational Retirement Board	\$ 7,130.1	\$ 7,566.1	\$ 436.0	66.0	\$ 108.0	5.8%	4.0
35600	Governor	\$ 3,494.1	\$ 3,818.3	\$ 324.2	26.0	\$ 134.4	8.5%	2.4
36000	Lieutenant Governor	\$ 446.1	\$ 449.5	\$ 3.4	5.0	\$ 89.2	0.8%	0.0
36100	Department of Information Technology	\$ 15,366.2	\$ 16,710.5	\$ 1,344.3	140.0	\$ 109.8	8.0%	12.2
36600	Public Employees Retirement Association	\$ 8,064.0	\$ 8,197.8	\$ 133.8	81.0	\$ 99.6	1.6%	1.3
36900	State Commission of Public Records	\$ 2,181.8	\$ 2,477.8	\$ 296.0	28.0	\$ 77.9	11.9%	3.8
37000	Secretary of State	\$ 4,236.9	\$ 4,388.4	\$ 151.5	47.0	\$ 90.1	3.5%	1.7
37800	Personnel Board	\$ 3,087.9	\$ 3,605.9	\$ 518.0	31.0	\$ 99.6	14.4%	5.2
37900	Public Employee Labor Relations Board	\$ 175.7	\$ 174.9	\$ (0.8)	2.0	\$ 87.9	-0.5%	(0.0)
39400	State Treasurer	\$ 2,831.4	\$ 3,008.6	\$ 177.2	25.0	\$ 113.3	5.9%	1.6
40400	Board of Examiners for Architects	\$ 310.8	\$ 318.0	\$ 7.2	4.0	\$ 77.7	2.3%	0.1
41000	Ethics Commission	\$ 699.2	\$ 670.6	\$ (28.6)	6.0	\$ 116.5	-4.3%	(0.2)
41700	Border Authority	\$ 390.8	\$ 369.2	\$ (21.6)	4.0	\$ 97.7	-5.8%	(0.2)
41800	Tourism Department	\$ 4,164.6	\$ 3,813.6	\$ (351.0)	51.0	\$ 81.7	-9.2%	(4.3)
41900	Economic Development Department	\$ 4,580.9	\$ 4,409.1	\$ (171.8)	47.0	\$ 97.5	-3.9%	(1.8)
42000	Regulation and Licensing Department	\$ 19,564.4	\$ 22,172.4	\$ 2,608.0	251.4	\$ 77.8	11.8%	33.5
43000	Public Regulation Commission	\$ 9,398.0	\$ 12,931.2	\$ 3,533.2	95.0	\$ 98.9	27.3%	35.7
44000	Office of the Superintendent of Insurance	\$ 8,196.8	\$ 8,627.3	\$ 430.5	82.0	\$ 100.0	5.0%	4.3
44600	Medical Board	\$ 1,324.3	\$ 1,490.4	\$ 166.1	16.0	\$ 82.8	11.1%	2.0
44900	Board of Nursing	\$ 1,805.3	\$ 1,855.9	\$ 50.6	23.0	\$ 78.5	2.7%	0.6
46000	New Mexico State Fair	\$ 3,416.1	\$ 5,859.4	\$ 2,443.3	35.0	\$ 97.6	41.7%	25.0
46400	State Board of Licensure for Engineers & Land Surveyors	\$ 524.3	\$ 619.2	\$ 94.9	6.0	\$ 87.4	15.3%	1.1
46500	Gaming Control Board	\$ 3,536.3	\$ 3,759.1	\$ 222.8	40.0	\$ 88.4	5.9%	2.5
46900	State Racing Commission	\$ 1,296.8	\$ 1,664.9	\$ 368.1	14.9	\$ 87.0	22.1%	4.2
47900	Board of Veterinary Medicine	\$ 243.1	\$ 219.2	\$ (23.9)	3.0	\$ 81.0	-10.9%	(0.3)
49000	Cumbres and Toltec Scenic Railroad Commission	\$ 100.1	\$ 107.9	\$ 7.8	3.9	\$ 25.7	7.3%	0.3
49100	Office of Military Base Planning and Support	\$ 133.5	\$ 132.9	\$ (0.6)	1.0	\$ 133.5	-0.5%	(0.0)
49500	Spaceport Authority	\$ 2,190.1	\$ 3,665.0	\$ 1,474.9	21.0	\$ 104.3	40.2%	14.1
50500	Cultural Affairs Department	\$ 31,947.2	\$ 30,842.0	\$ (1,105.2)	440.3	\$ 72.6	-3.6%	(15.2)
50800	New Mexico Livestock Board	\$ 4,919.3	\$ 5,228.8	\$ 309.5	65.0	\$ 75.7	5.9%	4.1
51600	Department of Game and Fish	\$ 23,378.2	\$ 23,964.4	\$ 586.2	280.0	\$ 83.5	2.4%	7.0
52100	Energy, Minerals and Natural Resources Department	\$ 29,950.5	\$ 34,653.3	\$ 4,702.8	360.0	\$ 83.2	13.6%	56.5
52200	Youth Conservation Corps	\$ 176.2	\$ 252.4	\$ 76.2	2.0	\$ 88.1	30.2%	0.9
53800	Intertribal Ceremonial Office	\$ 88.1	\$ 75.0	\$ (13.1)	1.0	\$ 88.1	-17.4%	(0.1)
53900	Commissioner of Public Lands	\$ 14,524.5	\$ 14,799.7	\$ 275.2	159.1	\$ 91.3	1.9%	3.0
55000	State Engineer	\$ 24,228.6	\$ 25,833.3	\$ 1,604.7	261.0	\$ 92.8	6.2%	17.3
60300	Office of African American Affairs	\$ 402.1	\$ 582.4	\$ 180.3	5.0	\$ 80.4	31.0%	2.2
60400	Commission for Deaf and Hard-of-Hearing Persons	\$ 922.8	\$ 1,227.8	\$ 305.0	12.0	\$ 76.9	24.8%	4.0

**FY21 Funded Vacancy Rate Summary, Based on FY22 Budget Request Submitted September 1, 2020**

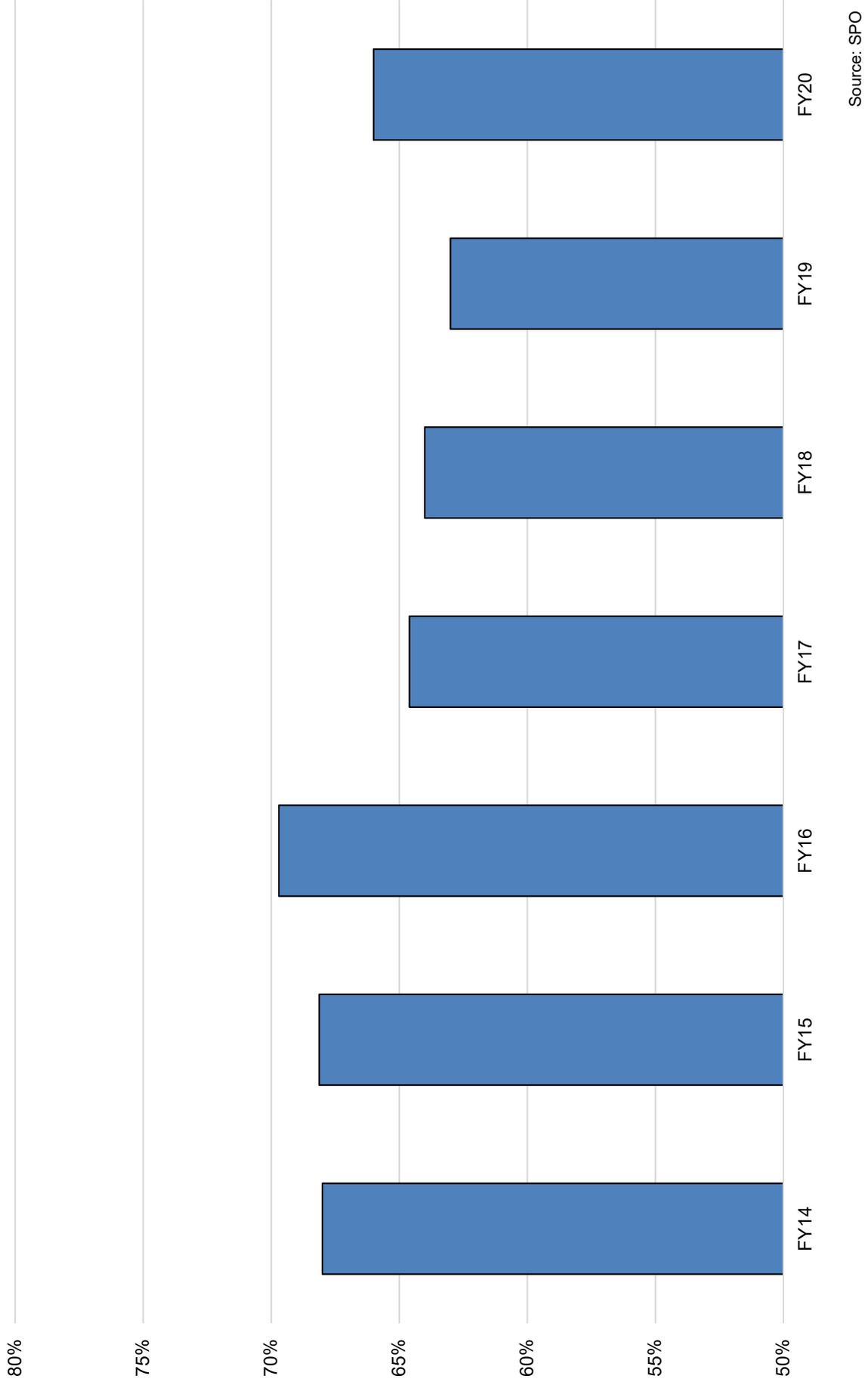
Code	Department Name	FY21 Filled Position Cost	FY21 Opbud	Funded Vacancy Cost	FY21 Filled FTE	Avg. FTE Cost	Funded Vacancy Rate	Funded Vacant FTE
60500	Martin Luther King, Jr. Commission	\$ 100.0	\$ 205.1	\$ 105.1	1.0	\$ 100.0	51.3%	1.1
60600	Commission for the Blind	\$ 4,900.5	\$ 5,668.1	\$ 767.6	70.5	\$ 69.5	13.5%	11.0
60900	Indian Affairs Department	\$ 1,388.6	\$ 1,426.6	\$ 38.0	14.0	\$ 99.2	2.7%	0.4
61100	Early Childhood Education and Care Department	\$ 16,827.4	\$ 17,492.9	\$ 665.5	228.0	\$ 73.8	3.8%	9.0
62400	Aging and Long-Term Services Department	\$ 16,581.7	\$ 18,424.6	\$ 1,842.9	201.0	\$ 82.5	10.0%	22.3
63000	Human Services Department	\$ 120,132.5	\$ 114,704.0	\$ (5,428.5)	1697.5	\$ 70.8	-4.7%	(76.7)
63100	Workforce Solutions Department	\$ 28,068.6	\$ 29,328.4	\$ 1,259.8	387.5	\$ 72.4	4.3%	17.4
63200	Workers' Compensation Administration	\$ 8,691.6	\$ 9,128.8	\$ 437.2	110.0	\$ 79.0	4.8%	5.5
64400	Division of Vocational Rehabilitation	\$ 18,478.0	\$ 21,438.9	\$ 2,960.9	246.0	\$ 75.1	13.8%	39.4
64500	Governor's Commission on Disability	\$ 990.7	\$ 1,115.3	\$ 124.6	12.0	\$ 82.6	11.2%	1.5
64700	Developmental Disabilities Planning Council	\$ 1,404.4	\$ 1,467.4	\$ 63.0	63.0	\$ 82.6	4.3%	0.8
66200	Miners' Hospital of New Mexico	\$ 19,591.1	\$ 19,744.7	\$ 153.6	194.0	\$ 101.0	0.8%	1.5
66500	Department of Health	\$ 236,011.6	\$ 229,879.4	\$ (6,132.2)	2992.3	\$ 78.9	-2.7%	(77.8)
66700	Department of Environment	\$ 44,869.2	\$ 51,523.9	\$ 6,654.7	505.5	\$ 88.8	12.9%	75.0
66800	Office of the Natural Resources Trustee	\$ 471.1	\$ 469.8	\$ (1.3)	4.0	\$ 117.8	-0.3%	(0.0)
67000	Veterans' Services Department	\$ 3,982.7	\$ 4,620.1	\$ 637.4	52.0	\$ 76.6	13.8%	8.3
69000	Children, Youth and Families Department	\$ 143,663.4	\$ 141,773.9	\$ (1,889.5)	1758.5	\$ 81.7	-1.3%	(23.1)
70500	Department of Military Affairs	\$ 8,761.9	\$ 11,391.7	\$ 2,629.8	121.0	\$ 72.4	23.1%	36.3
76000	Parole Board	\$ 371.9	\$ 450.1	\$ 78.2	5.0	\$ 74.4	17.4%	1.1
77000	Corrections Department	\$ 158,922.1	\$ 164,432.6	\$ 5,510.5	1933.0	\$ 82.2	3.4%	67.0
78000	Crime Victims Reparation Commission	\$ 1,765.2	\$ 1,907.0	\$ 141.8	22.0	\$ 80.2	7.4%	1.8
79000	Department of Public Safety	\$ 106,533.5	\$ 115,201.9	\$ 8,668.4	1034.0	\$ 103.0	7.5%	84.1
79500	Homeland Security and Emergency Management	\$ 7,556.9	\$ 10,062.2	\$ 2,505.3	88.0	\$ 85.9	24.9%	29.2
80500	Department of Transportation	\$ 162,420.2	\$ 170,936.8	\$ 8,516.6	2073.5	\$ 78.3	5.0%	108.7
92400	Public Education Department	\$ 21,841.2	\$ 22,347.6	\$ 506.4	224.5	\$ 97.3	2.3%	5.2
94000	Public School Facilities Authority	\$ 3,615.4	\$ 4,315.9	\$ 700.5	37.5	\$ 96.4	16.2%	7.3
95000	Higher Education Department	\$ 3,397.0	\$ 4,687.9	\$ 1,290.9	34.0	\$ 99.9	27.5%	12.9
<b>Total</b>		<b>\$ 1,772,131.8</b>	<b>\$ 1,841,189.1</b>	<b>\$ 69,057.3</b>	<b>21,476.9</b>	<b>\$ 82.5</b>	<b>3.8%</b>	<b>768.6</b>

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



Source: SPO

# New Employees Who Successfully Complete Their 1-Year Probationary Period



Income Support Program - Temporary Assistance for Needy Families (TANF) Funding  
(in thousands)

PROGRAM	FY20 Actuals			FY21 Operating Budget			FY22 Request			FY22 HSD Projection			FY22 LFC Recommendation		
	General Fund	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		13,094.5	13,094.5		-	-		-	-		-	-		-	-
3 Unspent balances from prior years		71,989.8	71,989.8		68,331.7	68,331.7		36,427.4	36,427.4		30,653.2	30,653.2		36,427.4	36,427.4
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	109,919.9
5 <b>TOTAL REVENUE</b>	<b>87.1</b>	<b>195,004.2</b>	<b>195,091.3</b>	<b>87.1</b>	<b>178,251.6</b>	<b>178,338.7</b>	<b>87.1</b>	<b>146,347.3</b>	<b>146,434.4</b>	<b>87.1</b>	<b>140,573.1</b>	<b>140,660.2</b>	<b>87.1</b>	<b>146,347.3</b>	<b>146,434.4</b>
6 Program Support ADMIN	-	1,437.5	1,437.5	-	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	-	3,742.1	3,742.1	-	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 <b>ADMIN TOTAL</b>	<b>-</b>	<b>5,179.6</b>	<b>5,179.6</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>
9 Cash Assistance	-	41,789.2	41,789.2	-	44,685.4	44,685.4	-	45,337.5	45,337.5	-	43,049.6	43,049.6	-	45,337.5	45,337.5
10 Clothing Allowance	-	2,174.3	2,174.3	-	2,207.4	2,207.4	-	2,207.4	2,207.4	-	2,207.4	2,207.4	-	2,207.4	2,207.4
11 Diversion Payments	-	111.9	111.9	-	73.8	73.8	-	73.8	73.8	-	73.8	73.8	-	73.8	73.8
12 Transition Bonus	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 State Funded Legal Alien - MOE	59.7	-	59.7	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1
14 <b>Cash Assistance Total</b>	<b>59.7</b>	<b>44,075.4</b>	<b>44,135.1</b>	<b>87.1</b>	<b>46,966.6</b>	<b>47,053.7</b>	<b>87.1</b>	<b>47,618.7</b>	<b>47,705.8</b>	<b>87.1</b>	<b>45,330.8</b>	<b>45,417.9</b>	<b>87.1</b>	<b>47,618.7</b>	<b>47,705.8</b>
15 NMW Workforce Program	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0
16 Wage Subsidy Program-100%	-	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	-	766.5	766.5	-	1,000.0	1,000.0	-	1,000.0	1,000.0	-	1,000.0	1,000.0	-	1,000.0	1,000.0
18 High School Equivalency	-	500.0	500.0	-	500.0	500.0	-	500.0	500.0	-	500.0	500.0	-	500.0	500.0
19 NMW Career Links	-	4,984.5	4,984.5	-	4,165.2	4,165.2	-	4,165.2	4,165.2	-	4,165.2	4,165.2	-	4,165.2	4,165.2
20 TANF Employment Related Costs	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0
21 <b>Support Services Total</b>	<b>-</b>	<b>18,651.0</b>	<b>18,651.0</b>	<b>-</b>	<b>18,065.2</b>	<b>18,065.2</b>	<b>-</b>	<b>18,065.2</b>	<b>18,065.2</b>	<b>-</b>	<b>18,065.2</b>	<b>18,065.2</b>	<b>-</b>	<b>18,065.2</b>	<b>18,065.2</b>
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	-	35,226.0	35,226.0	-	41,527.5	41,527.5	-	41,527.5	41,527.5	-	41,527.5	41,527.5	-	41,527.5	41,527.5
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	-	683.3	683.3	-	900.0	900.0	-	900.0	900.0	-	900.0	900.0	-	900.0	900.0
26 ECECD Public Pre-K Program	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	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 <b>Other Agencies Total</b>	<b>-</b>	<b>58,709.3</b>	<b>58,709.3</b>	<b>-</b>	<b>65,227.5</b>	<b>65,227.5</b>	<b>-</b>	<b>65,227.5</b>	<b>65,227.5</b>	<b>-</b>	<b>65,227.5</b>	<b>65,227.5</b>	<b>-</b>	<b>65,227.5</b>	<b>65,227.5</b>
29 <b>Support Svcs &amp; Other Agencies TOTAL</b>	<b>-</b>	<b>77,360.3</b>	<b>77,360.3</b>	<b>-</b>	<b>83,292.7</b>	<b>83,292.7</b>	<b>-</b>	<b>83,292.7</b>	<b>83,292.7</b>	<b>-</b>	<b>83,292.7</b>	<b>83,292.7</b>	<b>-</b>	<b>83,292.7</b>	<b>83,292.7</b>
30 <b>ISD PROGRAM -TANF</b>	<b>59.7</b>	<b>121,435.7</b>	<b>121,495.4</b>	<b>87.1</b>	<b>130,259.3</b>	<b>130,346.4</b>	<b>87.1</b>	<b>130,911.4</b>	<b>130,998.5</b>	<b>87.1</b>	<b>128,623.5</b>	<b>128,710.6</b>	<b>87.1</b>	<b>130,911.4</b>	<b>130,998.5</b>
31 <b>PROGRAM SUPPORT ADMIN - TANF</b>	<b>-</b>	<b>1,437.5</b>	<b>1,437.5</b>	<b>-</b>	<b>2,528.0</b>	<b>2,528.0</b>	<b>-</b>	<b>2,528.0</b>	<b>2,528.0</b>	<b>-</b>	<b>2,528.0</b>	<b>2,528.0</b>	<b>-</b>	<b>2,528.0</b>	<b>2,528.0</b>
32 <b>ISD ADMIN -TANF</b>	<b>-</b>	<b>3,742.1</b>	<b>3,742.1</b>	<b>-</b>	<b>8,979.7</b>	<b>8,979.7</b>	<b>-</b>	<b>8,979.7</b>	<b>8,979.7</b>	<b>-</b>	<b>8,979.7</b>	<b>8,979.7</b>	<b>-</b>	<b>8,979.7</b>	<b>8,979.7</b>
33 <b>SWCAP</b>	<b>-</b>	<b>57.2</b>	<b>57.2</b>	<b>-</b>	<b>57.2</b>	<b>57.2</b>	<b>-</b>	<b>57.2</b>	<b>57.2</b>	<b>-</b>	<b>57.2</b>	<b>57.2</b>	<b>-</b>	<b>57.2</b>	<b>57.2</b>
34 <b>TOTAL HSD - TANF</b>	<b>59.7</b>	<b>126,672.5</b>	<b>126,732.2</b>	<b>87.1</b>	<b>141,824.2</b>	<b>141,911.3</b>	<b>87.1</b>	<b>142,476.3</b>	<b>142,563.4</b>	<b>87.1</b>	<b>140,188.4</b>	<b>140,275.5</b>	<b>87.1</b>	<b>142,476.3</b>	<b>142,563.4</b>
35 <b>Remaining Carryover Balance (Deficit)</b>	<b>27.4</b>	<b>68,331.7</b>	<b>68,359.1</b>	<b>-</b>	<b>36,427.4</b>	<b>36,427.4</b>	<b>-</b>	<b>3,871.0</b>	<b>3,871.0</b>	<b>-</b>	<b>384.7</b>	<b>384.7</b>	<b>-</b>	<b>3,871.0</b>	<b>3,871.0</b>

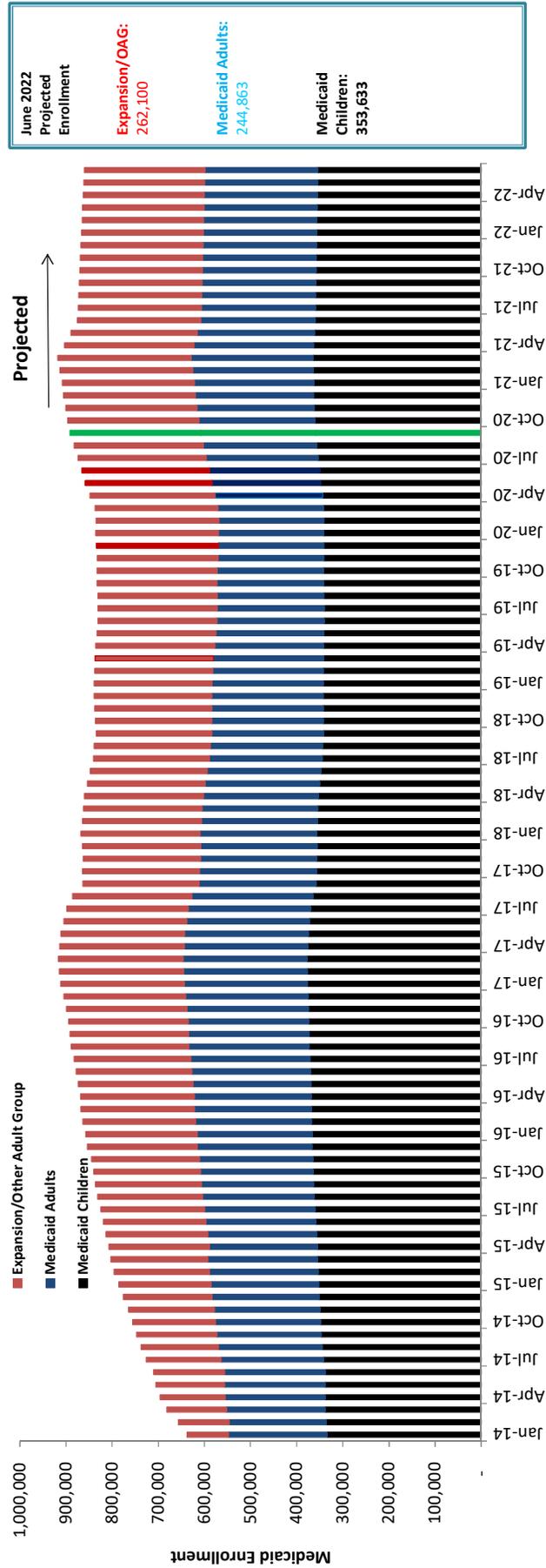
**Income Support Program - Temporary Assistance for Needy Families (TANF) Funding**  
(in thousands)

PROGRAM	FY20 Actuals			FY21 Operating Budget			FY22 Request			FY22 HSD Projection			FY22 LFC Recommendation		
	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL
<b>TANF Revenues</b>															
<b>ISD Non-TANF Programs</b>															
36 E&T 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	1,691.2	1,691.2	1,691.2	1,691.2
37 E&T Contracts 50/50 GF/FF	-	-	-	334.6	334.6	669.2	167.3	167.3	334.6	167.3	167.3	334.6	334.6	334.6	669.2
38 E&T Support, Transportation, Deloitte	0.9	0.9	1.8	2,390.0	2,390.0	4,780.0	1,963.2	1,963.2	3,926.4	1,963.2	1,963.2	3,926.4	2,390.0	2,390.0	4,780.0
39 SNAP Heat & Eat, Deloitte	-	-	-	1,485.0	658.8	2,143.8	1,485.0	658.8	2,143.8	1,485.0	658.8	2,143.8	1,485.0	658.8	2,143.8
40 Refugee Social Services	180.0	180.0	180.0	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2
41 Refugee Targeted Assistance Grant	75.0	75.0	75.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
42 Refugee School Impact	80.0	80.0	80.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0
43 Refugee Cash Assistance	102.4	102.4	102.4	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
44 Refugee Health Screening Program	90.7	90.7	90.7	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0
45 Refugee Human Trafficking	7.5	7.5	7.5	15.0	15.0	15.0	7.5	7.5	7.5	7.5	7.5	7.5	15.0	15.0	15.0
46 Homeless Shelter/Homeless Svcs	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7
47 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	193.5	193.5
48 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	490.0	490.0
49 CSBG Contracts	-	3,687.1	3,687.1	-	3,720.6	3,720.6	-	3,720.6	3,720.6	-	3,720.6	3,720.6	-	3,720.6	3,720.6
50 CSBG Discretionary	-	92.9	92.9	-	195.0	195.0	-	195.0	195.0	-	195.0	195.0	-	195.0	195.0
51 DHG Legal-Spec Master, CLP, Yohalem, Kennedy	691.8	691.8	691.8	-	-	-	-	-	-	-	-	-	-	-	-
52 CSFP-Commodity Supplemental Food Program	1,060.3	1,060.3	1,060.3	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0
53 Non Title-XIX Medicals	1.8	1.8	1.8	27.0	27.0	27.0	10.0	10.0	10.0	10.0	10.0	10.0	27.0	27.0	27.0
54 State Support Res. Care (ARSCH)	19.2	19.2	19.2	56.7	56.7	56.7	36.7	36.7	36.7	36.7	36.7	36.7	56.7	56.7	56.7
55 Education Works	922.8	922.8	922.8	1,180.9	1,180.9	1,180.9	845.5	845.5	845.5	845.5	845.5	845.5	1,180.9	1,180.9	1,180.9
56 General Assistance	7,630.4	-	7,630.4	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	3,080.3	10,300.3
57 Burials	1.6	1.6	1.6	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
58 USDA Commodities	29,685.7	29,685.7	29,685.7	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
59 SNAP Benefits - FEDERAL	855,687.2	855,687.2	855,687.2	640,000.0	640,000.0	640,000.0	778,156.8	778,156.8	778,156.8	802,934.9	802,934.9	802,934.9	778,156.8	778,156.8	778,156.8
60 SNAP Senior Supplemental STATE	1,777.2	1,777.2	1,777.2	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,533.3	2,533.3	2,000.0	2,000.0	2,000.0	2,000.0
61 SNAP Nutrition Education (DOH Care & Support)	4,259.3	4,259.3	4,259.3	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0
62 SNAP Nutrition Education (DOH-OPR)	575.6	575.6	575.6	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	1,000.0	1,000.0
63 Food Bank Program	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5	1,116.5
64 LIHEAP-MFA contract	2,534.6	2,534.6	2,534.6	2,534.6	2,534.6	2,534.6	2,534.6	2,534.6	2,534.6	2,534.6	2,534.6	2,534.6	2,534.6	2,534.6	2,534.6
65 LIHEAP- Federal, Energy BOT, McKinsey	93.4	22,001.9	22,095.3	17,265.4	17,265.4	17,265.4	24,868.6	24,868.6	24,868.6	23,834.3	23,834.3	24,868.6	24,868.6	24,868.6	24,868.6
66 <b>TOTAL ISD Non-TANF Programs</b>	\$13,672.3	\$920,113.6	\$933,785.9	\$17,236.7	\$703,199.7	\$720,436.4	\$16,262.7	\$848,365.6	\$864,628.3	\$16,796.0	\$870,495.1	\$887,291.1	\$17,236.7	\$848,959.7	\$866,196.4
67 <b>TOTAL ISD PROGRAM</b>	\$13,732.0	\$1,041,549.3	\$1,055,281.3	\$17,323.8	\$833,459.0	\$850,782.8	\$16,349.8	\$979,277.0	\$995,626.8	\$16,883.1	\$999,118.6	\$1,016,001.7	\$17,323.8	\$979,871.1	\$997,194.9
68 <b>TOTAL ISD ADMIN</b>	\$0.0	\$3,742.1	\$3,742.1	\$0.0	\$8,979.7	\$8,979.7	\$0.0	\$8,979.7	\$8,979.7	\$0.0	\$8,979.7	\$8,979.7	\$0.0	\$8,979.7	\$8,979.7
69 <b>TOTAL - INCOME SUPPORT</b>	\$13,732.0	\$1,046,786.1	\$1,060,518.1	\$17,323.8	\$845,023.9	\$862,347.7	\$16,349.8	\$990,841.9	\$1,007,191.7	\$16,883.1	\$1,010,683.5	\$1,027,566.6	\$17,323.8	\$991,436.0	\$1,008,759.8

**Tobacco Settlement Fund Revenue  
FY22**

1	(in thousands of dollars)	FY19	FY20	FY20 Prelim. Actual	FY21 Adjusted	FY22 Request	FY22 LFC Rec
2	<b>Estimated Tobacco Revenues</b>						
3	Beginning Balance Permanent Fund	158,650.6	228,514.0	228,514.0	241,311.5	250,334.2	251,405.5
4	Estimated Tobacco Revenue	34,703.1	35,000.0	33,902.0	32,928.7	31,983.3	12,000.0
5	Appropriation to Program Fund	(17,351.6)	(17,500.0)	(16,951.0)	(32,928.7)	(34,000.0)	(12,000.0)
6	Gains/Losses	12,511.9	14,853.4	(4,153.5)	10,094.0	13,829.6	20,247.9
7	Additional Transfer to Permanent Fund	40,000.0	0.0	0.0	0.0	0.0	0.0
8	Additional Transfer to Program Fund	0.0	0.0	0.0	0.0	0.0	0.0
9	<b>Total Program Fund Appropriations</b>	<b>17,351.6</b>	<b>17,500.0</b>	<b>16,951.0</b>	<b>32,928.7</b>	<b>34,000.0</b>	<b>12,000.0</b>
10	<b>Ending Balance Permanent Fund</b>	228,514.0	260,867.4	241,311.5	251,405.5	262,147.1	271,653.4
11							
12	<b>Tobacco Fund Appropriations</b>						
13	<b>Agency</b>						
14	<b>609 Indian Affairs Department</b>	<b>240.3</b>	<b>249.3</b>	<b>241.5</b>	<b>241.4</b>	<b>249.3</b>	<b>171.0</b>
15	630 Human Services Department	1,255.4	1,255.4	1,216.0	1,215.8	1,255.4	860.8
16	630 Human Services Department	6,764.1	6,563.9	6,358.0	5,872.9	6,063.9	4,500.8
17	630 Human Services Department	0.0	0.0	0.0	16,464.5	17,000.0	0.0
18	<b>Subtotal Human Services Department</b>	<b>8,019.5</b>	<b>7,819.3</b>	<b>7,574.0</b>	<b>23,553.2</b>	<b>24,319.3</b>	<b>5,361.6</b>
19	665 Department of Health	5,239.5	5,435.2	5,264.7	5,264.1	5,435.2	3,727.3
20	665 Department of Health	689.7	715.5	693.1	693.0	715.5	490.6
21	665 Department of Health	282.5	293.0	283.8	283.8	293.0	200.9
22	665 Department of Health	124.0	128.6	124.5	124.5	128.6	88.1
23	<b>Subtotal Department of Health</b>	<b>6,335.7</b>	<b>6,572.3</b>	<b>6,366.1</b>	<b>6,365.4</b>	<b>6,572.3</b>	<b>4,507.0</b>
24	952 University of New Mexico HSC	560.5	581.5	563.2	563.2	581.5	398.7
25	952 University of New Mexico HSC	903.6	937.4	908.2	907.9	937.4	642.9
26	952 University of New Mexico HSC	569.0	590.2	572.0	571.6	590.2	404.9
27	952 University of New Mexico HSC	241.0	250.0	242.0	242.0	250.0	171.3
28	952 University of New Mexico HSC	241.0	250.0	242.0	242.0	250.0	171.3
29	952 University of New Mexico HSC	241.0	250.0	242.0	242.0	250.0	171.3
30	<b>Subtotal University of New Mexico Health Sciences Center</b>	<b>2,756.1</b>	<b>2,859.1</b>	<b>2,769.4</b>	<b>2,768.7</b>	<b>2,859.1</b>	<b>1,960.5</b>
31	<b>Total Appropriations</b>	<b>17,351.6</b>	<b>17,500.0</b>	<b>16,951.0</b>	<b>32,928.7</b>	<b>34,000.0</b>	<b>12,000.0</b>

Medicaid Enrollment



Source: Human Services Department

**Medicaid Enrollment Growth Forecast Including Impact of Affordable Care Act Enrollment**

	2016	2017	2018	2019	2020	2021	2022
Base Medicaid Program	626,750	634,866	592,042	572,794	589,249	607,721	598,496
Adults Enrollment from ACA (under 139% poverty level)	251,140	263,483	254,217	257,970	276,404	268,074	262,100
<b>Total</b>	<b>877,890</b>	<b>898,349</b>	<b>846,259</b>	<b>830,764</b>	<b>865,653</b>	<b>875,795</b>	<b>860,596</b>

Source: Human Services Department 10/30/2020 Medicaid Projections

**Medicaid Expenditures FY16 to FY22**

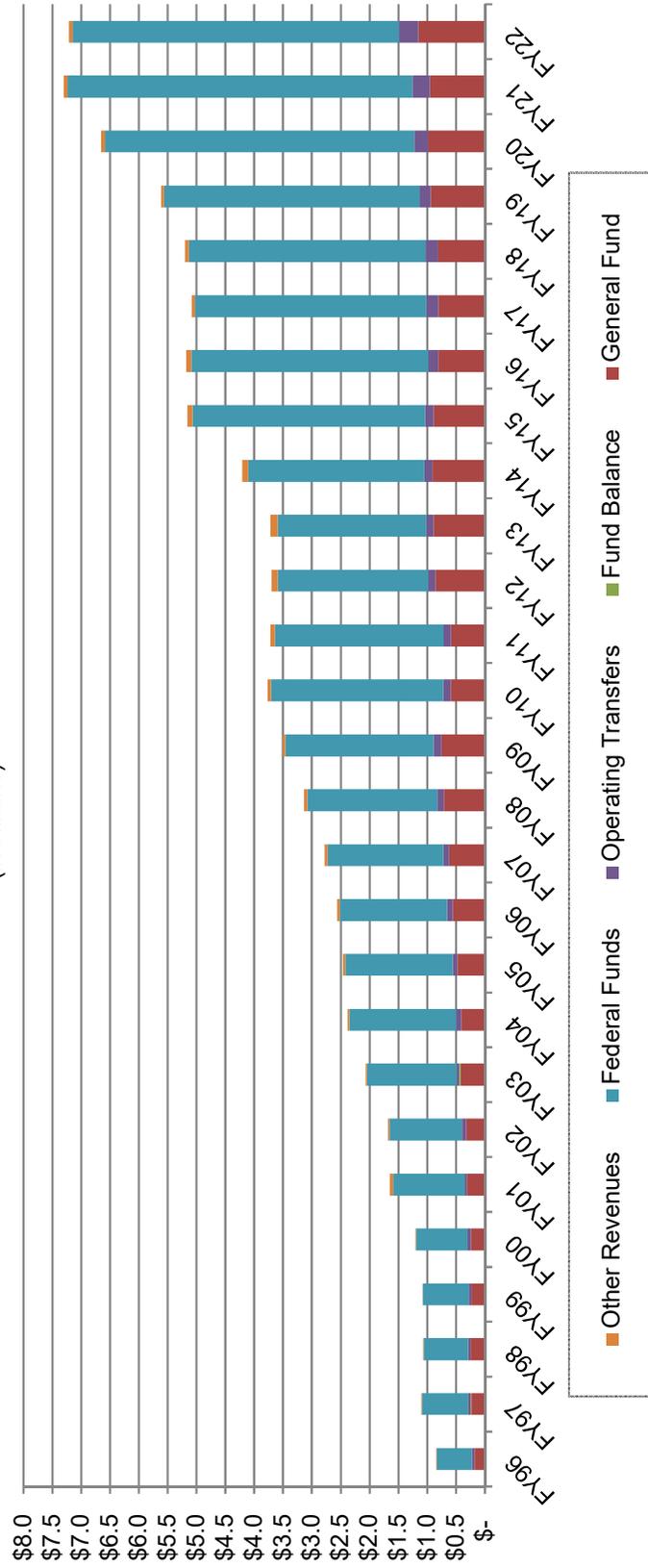
(in thousands)

	FY16 Final	FY17 Final	FY18 Final	FY19 Final	FY20 Projection	FY21 Projection	FY22 Projection
Fee for Service	\$672,510	\$692,920	\$695,578	\$726,652	\$743,568	\$747,111	\$734,767
Waiver Programs Including Developmental Disabilities	\$350,133	\$365,794	\$385,155	\$408,734	\$441,399	\$536,177	\$550,490
Managed Care							
Physical Health	\$1,513,885	\$1,504,506	\$1,474,678	\$1,475,665	\$1,756,565	\$2,008,682	\$2,040,036
Long-Term Services and Support	\$1,070,222	\$1,077,421	\$1,045,387	\$1,053,765	\$1,246,623	\$1,375,906	\$1,390,401
Behavioral Health	\$341,195	\$346,273	\$329,648	\$340,575	\$391,314	\$451,117	\$449,908
Medicaid Costs for Medicare Patients	\$147,911	\$177,384	\$190,815	\$188,286	\$195,519	\$206,817	\$231,968
Other Costs/Adjustments <sup>1</sup>	\$119,542	\$28,234	\$108,094	\$18,578	\$193,237	\$92,869	\$18,272
Adult Expansion (Physical and Behavioral health)	\$1,128,539	\$1,371,049	\$1,380,931	\$1,401,620	\$1,670,204	\$1,917,447	\$1,816,277
Prior Years Charged to Current Year	\$113,467	\$43,502					
Current Year Charged to Future Year	<b>(\$43,502)</b>						
Cost Containment							
<b>Grand Total</b>	<b>\$5,413,902</b>	<b>\$5,607,083</b>	<b>\$5,610,286</b>	<b>\$5,613,875</b>	<b>\$6,638,429</b>	<b>\$7,336,126</b>	<b>\$7,232,119</b>

Source: Human Services Department 10/30/2020 Medicaid Projections

<sup>1</sup>In FY16 and FY18 the federal government required an insurers' fee. FY20 includes the health insurers' fee projected to cost approximately \$95 million annually.

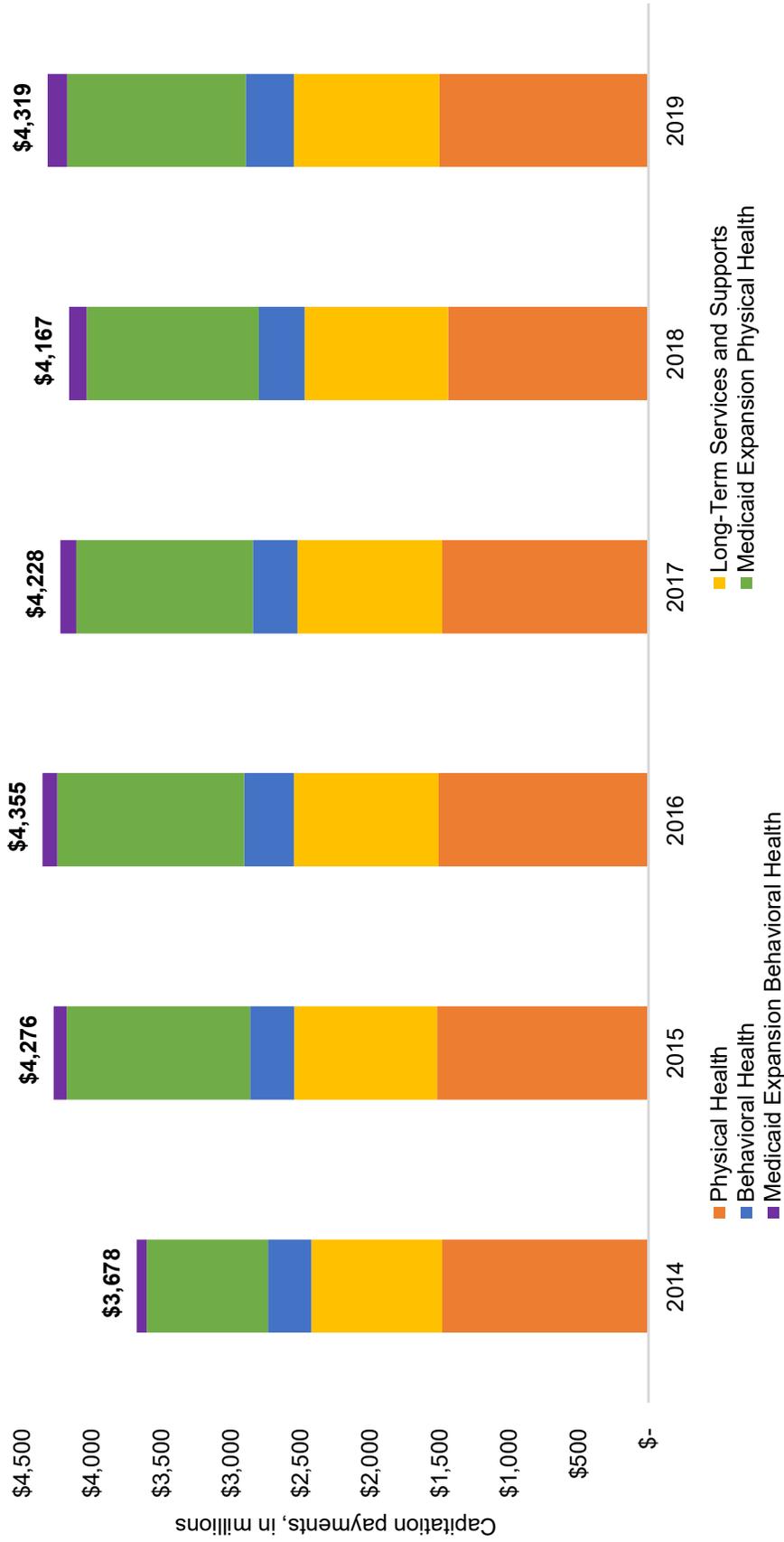
### Medicaid Expenditures Fiscal Year 1996 to Fiscal Year 2022 (in billions)

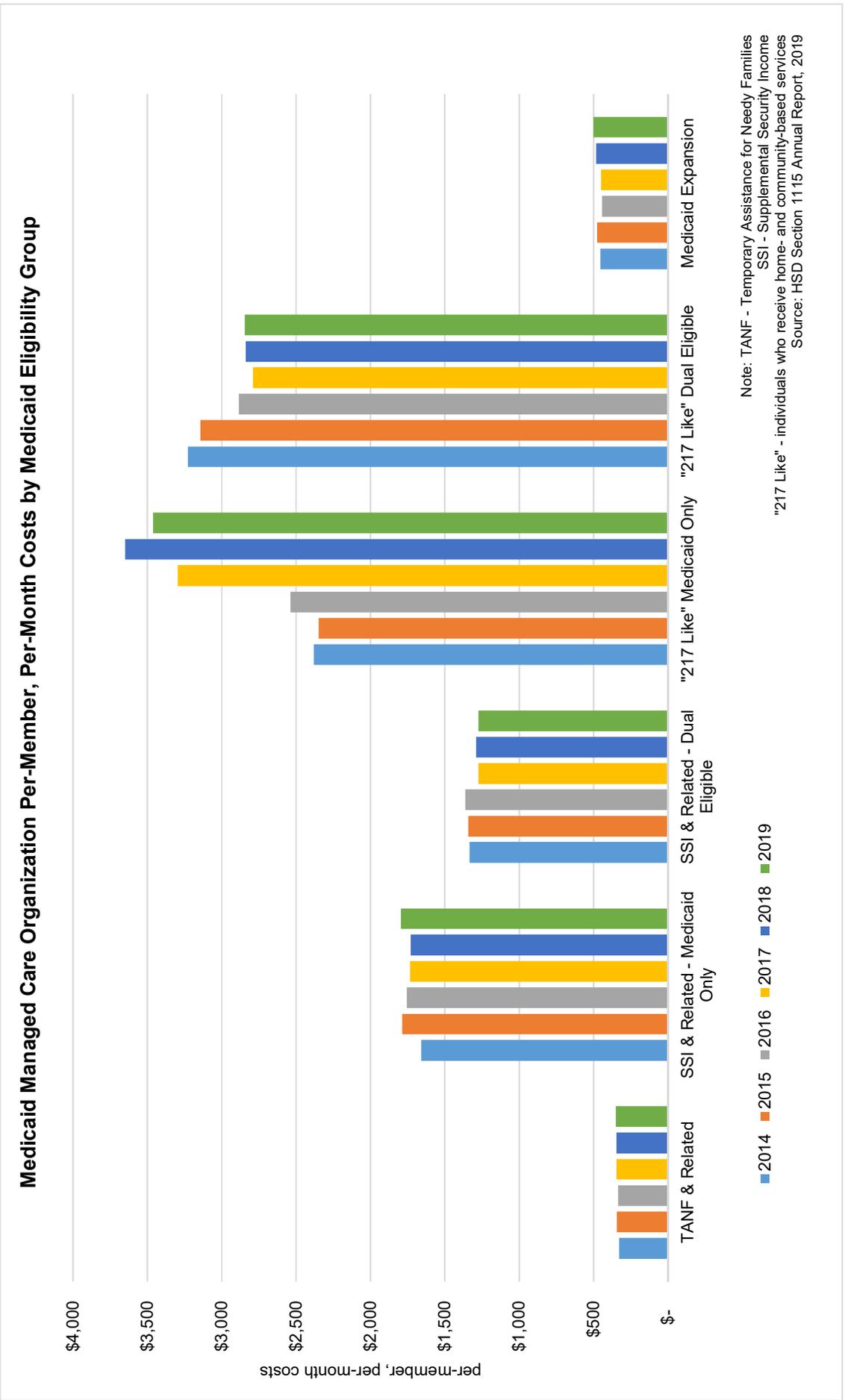


Source: HSD Projections and Budget Submission

### Medicaid Managed Care Organization Capitation Payments by Program Area

(in millions)





**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	Number on Community Supports Waiver	Number on Central Registry*	Average Annual Attrition	Average Cost Per Client	Reversion to General Fund
FY12	\$90,526,700	\$1,000,000 for 50 new clients	45	5	N/A	13	63	3,872	-	5,401	76	\$73,334	\$3,290,100
FY13	\$94,429,500	\$2,769,500 for 123 new clients	123	29	30	19	201	4,073	-	5,943	70	\$71,547	\$7,358,452
FY14	\$99,029,500	\$4,600,000 for 227 new clients	209	90	50	30	379	4,452	-	6,248	70	\$67,065	\$5,522,130
FY15	\$102,838,500	\$3,300,000 for 175 new clients	175	0	0	1	176	4,628	-	6,035	70	\$69,939	Non-reverting
FY16	\$103,292,700	\$450,000 for provider rate increases	0	12	0	42	54	4,682	-	6,526	70	\$73,147	Non-reverting
FY17	\$105,103,000	\$800,000 for 20 new clients	0	0	0	14	14	4,696	-	6,529	70	\$78,447	Non-reverting
FY18	\$107,004,000	N/A	0	0	0	0	-79	4,617	-	6,438	70	\$81,633	Non-reverting
FY19 Actuals	\$109,632,300	\$2,000,000 for 80 new clients	70	0	0	10	80	4,638	-	6,418	72	\$85,922	Non-reverting
FY20 Actuals	\$122,732,300	\$7,500,000 for 355 new clients	330	0	0	25	355	4,931	-	6,508	72	\$90,266	Non-reverting
FY21 OpBud	\$125,458,400	\$4,500,000 for 210 new clients	190	0	0	20	210**	4,859*	100*	6,542 YTD	72	\$94,225*	Non-reverting
FY22 Request	\$120,989,600	Per DFA instructions none requested	0	0	0	10	10	NA	2,000	NA	72	\$94,266	Non-reverting

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 <sup>1</sup>	Lincoln Pines <sup>2</sup>	Total	
<b>Capacity</b>	96	10	108	48	0	24	<b>286</b>	
<b>Location</b>	Albuquerque	Farmington	Albuquerque	Las Cruces	Albuquerque	Ruidoso		
<b>Average Daily Population</b>	<b>FY08</b>	N/A	9	133	42	N/A	N/A	<b>184</b>
	<b>FY09</b>	31	6	117	36	10	N/A	<b>200</b>
	<b>FY10</b>	61	9	85	47	9	N/A	<b>211</b>
	<b>FY11</b>	71	8	92	46	11	N/A	<b>228</b>
	<b>FY12</b>	88	8	106	44	11	N/A	<b>257</b>
	<b>FY13</b>	71	8	86	45	11	N/A	<b>221</b>
	<b>FY14</b>	78	5	74	39	11	10	<b>217</b>
	<b>FY15</b>	69	7	73	35	N/A	N/A	<b>184</b>
	<b>FY16</b>	65	8	76	46	N/A	N/A	<b>195</b>
	<b>FY17</b>	56	9	65	38	N/A	N/A	<b>168</b>
	<b>FY18</b>	50	7	56	38	N/A	N/A	<b>151</b>
	<b>FY19</b>	43	5	51	37	N/A	N/A	<b>136</b>
	<b>FY20*</b>	38	7	54	33	N/A	N/A	<b>132</b>
Source: Children, Youth and Families Department								

<sup>1</sup>ABC closed as secure facility in October 2013

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

**Early Childhood Education and Care Department**  
**Childcare Assistance Funding History**  
(in thousands of dollars)  
October 2020

Fiscal Year	General Fund	Federal Funds	OSF	TANF Transfer	Federal ARRA	Federal CARES	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	\$28,288.5	\$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 <sup>1</sup>	\$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*	\$40,539.8	\$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	\$66,508.1	\$1,100.0	\$36,527.5	\$0.0	\$10,767.7	\$167,493.7	20,386	\$597	200%	200% (Jul '19 - Jun '20)
FY21**	\$49,498.3	\$66,282.7	\$1,100.0	\$41,527.5	\$0.0		\$158,408.5	22,111	\$597	200%	200% (Jul '20 - Jun '21)
Request FY22**	\$49,498.3	\$62,288.7	\$1,100.0	\$41,527.5			\$154,414.5	21,446	\$600	200%	200% (Jul '21 - Jun '22)

Source: Early Childhood Education and Care Department and LFC Files

<sup>1</sup>This 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.

**Child Care Assistance Funding Sources and Uses, FY13 to FY22**

(in thousands of dollars)

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 OpBud	FY22 Request
<b>Sources</b>										
General Fund	\$35,113	\$22,607	\$35,184	\$34,001	\$34,666	\$44,747	\$57,342	\$57,623	\$59,885	\$58,595
Title IV-E (Federal)	\$900	\$900	\$900	\$900	\$2,871	\$3,126	\$2,871	\$0	\$0	\$0
TANF (Federal)	\$23,778	\$23,778	\$30,528	\$30,528	\$30,528	\$30,528	\$33,528	\$36,528	\$41,528	\$41,528
Early Childhood Education Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Employment & Training (Federal)	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Funds	\$0	\$779	\$0	\$0	\$0	\$4,985	\$900	\$780	\$1,100	\$1,100
CCDF (Federal)	\$29,838	\$29,838	\$29,838	\$40,598	\$40,414	\$38,440	\$35,162	\$38,033	\$46,556	\$45,315
CCDF Additional Appropriation (Federal)	\$0	\$0	\$0	\$0	\$0	\$0	\$17,922	\$18,294	\$18,294	\$18,294
CCDF Grant Balance (Federal)	\$3,894	\$8,002	\$2,600	\$7,878	\$20,630	\$26,867	\$0	\$0	\$12,372	\$10,250
Federal Cares Act	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,406	\$0
<b>Total Revenue</b>	<b>\$93,855</b>	<b>\$85,904</b>	<b>\$99,050</b>	<b>\$113,905</b>	<b>\$129,108</b>	<b>\$148,692</b>	<b>\$147,724</b>	<b>\$166,294</b>	<b>\$194,141</b>	<b>\$178,082</b>
<b>Uses</b>										
Child Care Services										
1-Star (Registered Homes)	\$8,177	\$6,092	\$5,265	\$4,830	\$3,901	\$3,680	\$3,554	\$3,253	\$3,526	\$3,437
2-Star	\$32,264	\$23,168	\$21,486	\$19,496	\$16,596	\$16,027	\$13,985	\$13,613	\$14,753	\$14,381
3-Star	\$10,391	\$14,349	\$22,606	\$29,343	\$35,556	\$36,423	\$33,610	\$31,300	\$33,922	\$33,067
4-Star	\$7,222	\$6,223	\$6,399	\$7,916	\$11,614	\$12,252	\$14,517	\$16,302	\$17,667	\$17,222
5-Star	\$22,771	\$23,160	\$28,916	\$34,910	\$44,692	\$65,125	\$67,985	\$81,696	\$88,540	\$86,308
Child Care Services 1-5 Star Uses Total	\$80,825	\$72,992	\$84,672	\$96,495	\$112,358	\$133,506	\$133,652	\$146,164	\$158,409	\$154,415
Quality Initiatives (Consultants, etc)	\$4,152	\$4,623	\$7,741	\$7,363	\$7,281	\$7,726	\$6,756	\$11,647	\$25,025	\$15,506
Admin/Eligibility	\$6,957	\$8,289	\$6,637	\$10,047	\$9,470	\$7,459	\$7,317	\$8,482	\$7,707	\$8,161
<b>Total Spending</b>	<b>\$91,934</b>	<b>\$85,904</b>	<b>\$99,050</b>	<b>\$113,905</b>	<b>\$129,108</b>	<b>\$148,692</b>	<b>\$147,724</b>	<b>\$166,294</b>	<b>\$191,141</b>	<b>\$178,082</b>
<b>Average Monthly Caseload (# of Children)</b>										
	19,906	17,790	17,043	17,890	18,705	20,488	19,977	20,386	22,111	21,446

Source: Early Childhood Education and Care Department and LFC Files

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

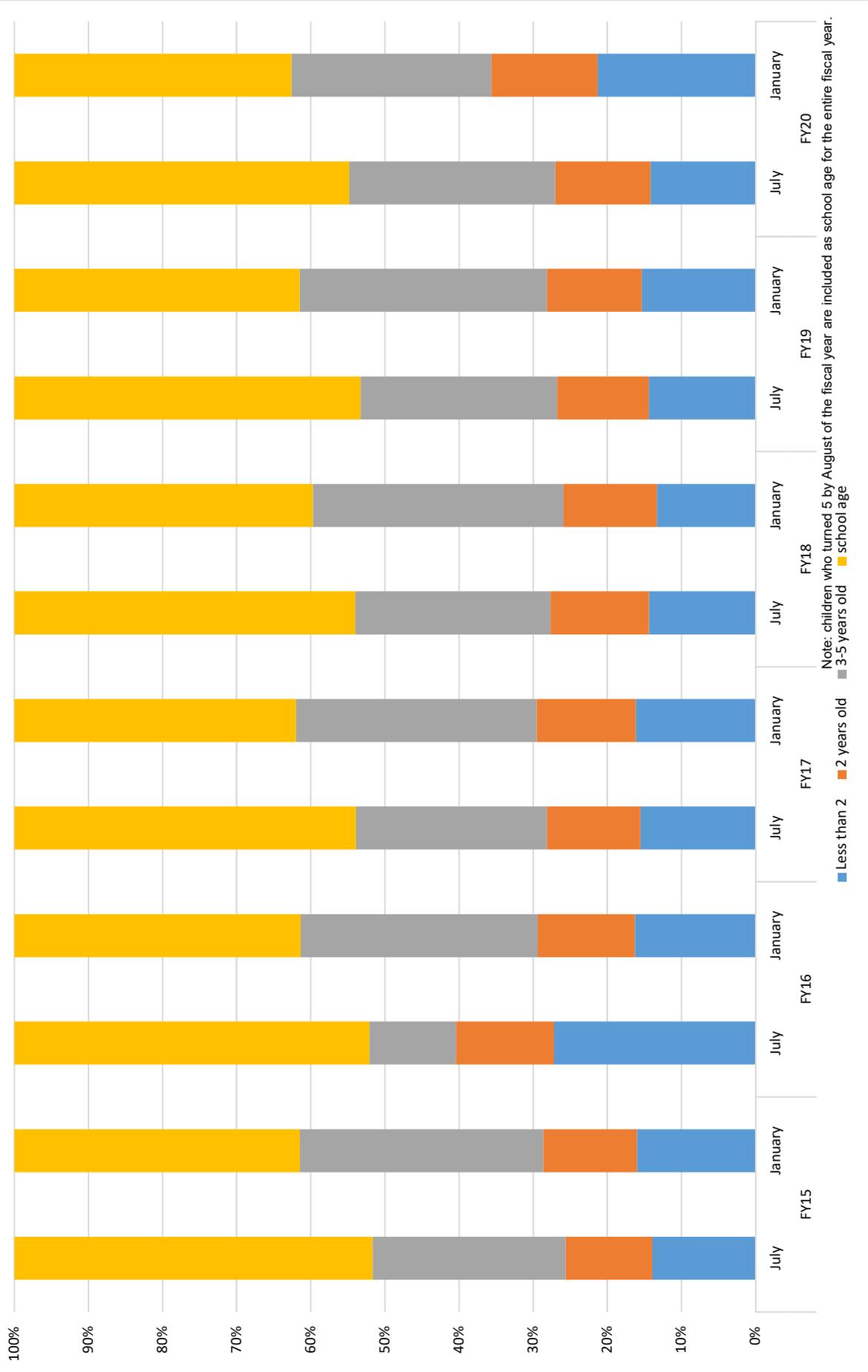
Age Range Definitions	
Infant	Zero - 23 months
Toddler	24 -35 months
Pre-school	Three to five year olds
School-age	Six-years and older

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	\$ 250.00	\$ 180.00
5 Star Focus or CYFD Approved National Accreditation Child Care Centers			
Infant	Toddler	Pre-School	School-age
\$ 550.00	\$ 550.00	\$ 350.00	\$ 250.00

Units of Service		
Full time	Part time 1	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 7 or less hours per week per month
Pay at 100% of full time rate	Pay at 75 % of full time rate	Pay at 25% of full time rate
	Part time (split custody or in cases of two providers)	
	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 50 % of full time rate	Pay at 25% of full time rate

*Non-traditional Hours Differential (not included in above formula)		
After hours	1-10 hrs/wk	11-20 hrs/wk
	5%	10%
Weekend hours	5%	10%
	15%	15%

### Enrollment in Childcare Assistance By Age, FY15-FY20



Home Visiting Direct Services State Fiscal Year 2021 as of September 2020

FUNDING BREAKDOWN				Provider Information				
Amendment in Process (Nov. 2020 thru 09, 2021)	Fund Code: State Contract Amount	Region in Amounts July 1, 2020 thru October 30, 2020	Fund Code: MECHV Contract Amount	State Contract #	Home Visiting program	Courties Served	Total Number of Families Contracted to Serve*	Service Delivery
	\$274,000.00			18-600-22350	AgriSpace	Santa County	70	Level I - 25 families, Level I Plus - 35 families, Level II - 7 families & Level II Plus - 3 families
	\$425,000.00			18-600-22351	AgriSpace Intervention Team	Dona Ana-05 & Other-0 Counties	110	Level I - 70 families, Level I Plus - 10 families, Level II - 20 families & Level II Plus - 10 families
\$400,000.00	\$30,000.00	\$30,000.00		18-600-21367	Services for Early Childhood Services	McKinley County-05	105	Level I - 40 families, Level I Plus - 30 families, Level II-20, Level II Plus families - 10 families & Level IS - 5
	\$1,027,500.00	\$30,000.00		18-600-22372	Ben Archer Health Center	Northern Dona Ana-48, Luna-48, & Other-110 Counties	315	Level I - 145 families, Level I Plus - 50 families, Level II - 20 families, Level II Plus - 10 families & Level II Specialized - 30 families
\$1,287,288.00	\$174,500.00	\$60,000.00		18-600-20875	Cotton County	Cotton-28 & Lincoln-0 Counties	30	Level I - 15 families & Level I Plus - 15 families
	\$403,350.00	\$60,000.00		18-600-21655	Community Action Agency of Southern NM	Dona Ana-00 & Other-20 Counties	110 (100 MECHV) = 170	Level I Plus - 110 (100 MECHV)
	\$70,000.00	\$60,000.00		18-600-21752	F.A.C.E.S. First-10	Cruz-20, Roswell-27, DelBernal, Quetz-20 & Guadalupe-41 Counties	20	Level I - 18 families, Level I Plus - 65 families, Level II - 3 families & Level II Plus - 32 families, (ME CHV)
	\$60,000.00	\$60,000.00		18-600-21569	First Born Los Alamos	Los Alamos County-09	70	Level I - 40 families & Level I Plus - 20 families, Level II
\$441,460.00	\$479,382.00	\$60,000.00	\$297,017	18-600-21567	MECHV Galup/McKinley County Schools	McKinley County - 120	120 (MECHV)	
	\$37,500.00	\$60,000.00		18-600-21581	San Regional Hospital/Fetal Born Program	Grant County-134	134	Level I - 81 families, Level I Plus - 11 families, Level II Plus - 52 families & Level IS - 10 families
	\$24,500.00			18-600-20881	Quintana Center of Las County	Las County - 12	112	Level I- 84/5 Level II
	\$27,500.00			18-600-20882	Kenneth Club - Las Vegas	San Miguel-46, Mora-10 & Harding-4 Counties	60	Level I - 45 families & Level I Plus - 15 families
	\$285,000.00			18-600-22213	La Vista Felicidad	Valencia - 37 & Chisna-32 Counties	69	Level I - 24 families, Level I Plus - 15 families, Level II - 22 families & Level II Plus - 8 families
	\$34,500.00			18-600-21581-1	Las Cruces Community Services	Santa Fe-58 & Rio Arriba-27 Counties	83	Level I - 18 families, Level I Plus - 15 families, Level II Plus - 34 families & Level IS - 14 families
	\$103,915.00			18-600-21074	Luna County Serving Hidalgo County	Luna-115, Hidalgo (100 MECHV)	175	Luna 115, Hidalgo (100 MECHV)
	\$1,050,000.00			18-600-21331	MECA	Lea-42, Chaves-42, Roosevelt-30, Dona Ana-40, Quay-12 & Curry-30 Counties	219	Level I - 35 families, Level I Plus - 24 families, Level II Plus - 80 families & Level II Specialized - 80 families
	\$625,000.00			18-600-21573	NWMT First Born Program	San Juan-83 & McKinley-50 Counties	165	Level I - 125 families, Level I Plus - 5 families, Level II - 15 families & Level II Plus - 20 families
	\$354,000.00			18-600-21574	Natural Builders & Family Services	Sandoval-15 & Bernalillo-60 Counties	84	Level I - 40 families, Level I Plus - 10 families, Level II - 28 families & Level IS - 14 families
\$580,000.00	\$350,000.00	\$60,000.00		18-600-21581-4	Presbyterian Healthcare Services (Ba Socorro General Hospital)	Socorro County-90	100	Level I - 50 families, Level I Plus - 25 families, Level II - 28 families & Level IS - 5 families
	\$600,000.00	\$60,000.00		18-600-21314	Presbyterian Medical Services	Lea - 30, San Juan - 45, Eddy - 40, Chisna-30, Quay-28 & Chaves-30 Counties	205	Level I - 130 families, Level I Plus - 40 families & Level II - 38 families
\$775,000.00	\$769,488.00			18-600-22343	Regents of the University of New Mexico (UNCU)	Bernalillo - 250 & Dona Ana-0 Counties - 105	355	Level II Prior children & families in NCJU
	\$14,500.00			18-600-20877	Region IX Educational Coop	Lincoln County-32	32	Level I - 27 families & Level I Plus - 5 families
	\$209,000.00	\$60,000.00		18-600-21377	SW Pathways Clinics	Chisna-12, Sandoval-17, Rio Arriba-10 & Bernalillo-25- Counties	68	Level I - 40 families, Level II - 20 families & Level IS - 4 families
\$235,000.00	\$515,000.00			18-600-20879	Texas Health Services/University Crisis Hospital	Texas-133, Colfax-5 & Rio Arriba-2 Counties	140	Level I - 90 families & Level I Plus - 60 families
	\$527,000.00			18-600-20882	Tenno, Inc.	Dona Ana-21 & Sierra-30 Counties	151	Level I - 100 families & Level I Plus - 51 families
	\$600,000.00			18-600-20883	United Way of Santa Fe County	Santa Fe County-78 & Rio Arriba -40 Counties	210	Level I - 200 families & Level I Plus - 10 families
	\$245,000.00			18-600-20873	University of New Mexico Hospitals/Quetz/Chisna/Health Care	Bernalillo County-40	40	Level I Plus - 20 families, Level II Plus - 15 families & Level IS - 5 families
\$1,345,000.00	\$122,500.00		\$395,000.00	18-600-20874	University of New Mexico - Parents as Teachers & Nurse Family Partnership	Bernalillo PAI (Specialty South Valley)40, Bernalillo NFP - US & Valencia	179 (MECHV) & 807 state-255	Level I - 125 (MECHV) 120 NFP, PAI/Valencia (50 MECHV) Level I Show (60) = 255
	\$112,000.00			18-600-20874-1	Western Heights Learning Center	Bernalillo County-35	35	Level I-35
	\$112,000.00			18-600-20884	Youth Development Inc.	Bernalillo-12 & Rio Arriba-20 Counties	32	Level I - 32
Total	\$12,796,846.00	\$440,000.00	\$1,800,132.50				3,917	

Head Start and Early Head Start Providers

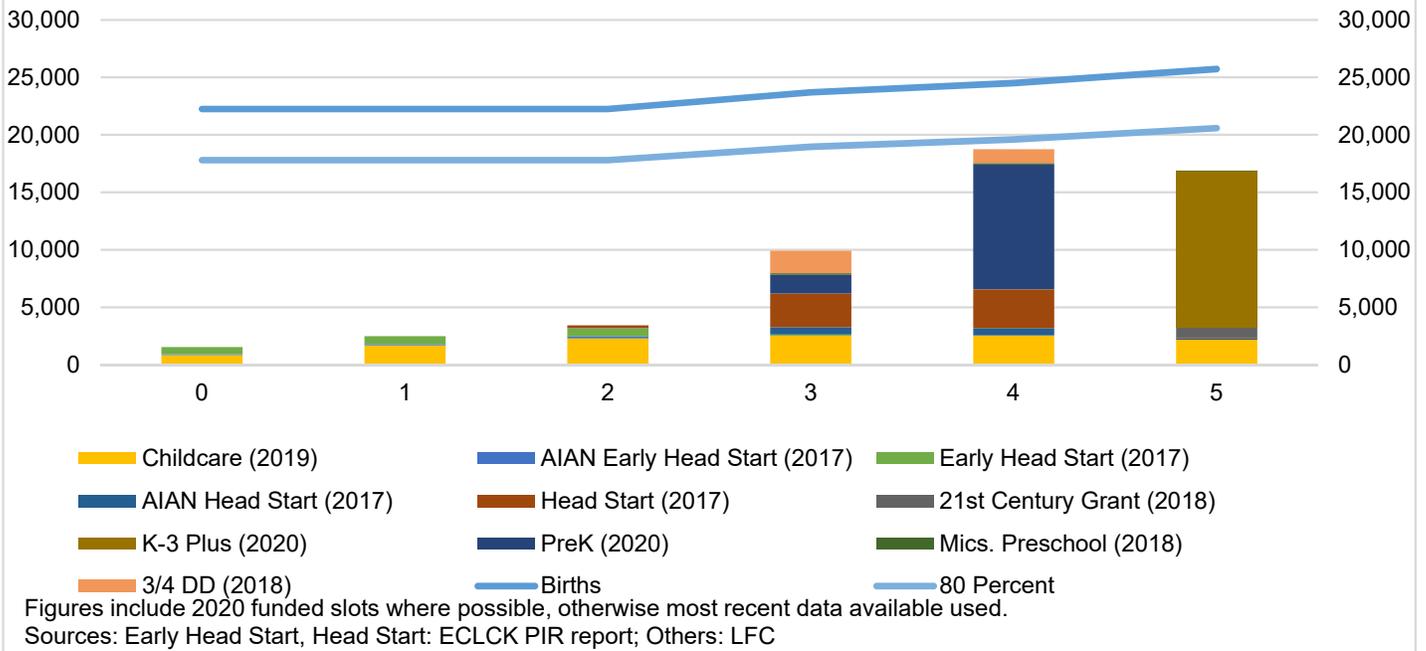
Provider	Center	County Served	FY18		FY19		FY20		FY21	
			Federal Funding Amount	Capacity						
Child & Family Services of Lea County	Bernice Coffield EHS Center	Lea County		37		36		36		36
	Hillcrest HS Center	Lea County		32		32		32		32
	Tiuel HS/EHS Center	Lea County	\$2,434,954	124	\$2,497,273	133	\$2,540,800	133	\$2,590,854	133
	Washington Heights HS/EHS Center	Lea County		119		111		111		111
<b>Total</b>			<b>312</b>		<b>312</b>		<b>312</b>		<b>312</b>	
City of Albuquerque	Catholic Charities EHS	Bernalillo County		16		0		0		0
	Cuidando de Niños EHS	Bernalillo County		24		0		0		0
	Home-Based	Bernalillo County		0		0		0		0
	La Mesa EHS	Bernalillo County		8		8		8		8
	McArthur EHS	Bernalillo County		16		16		16		16
	Plaza Feliz	Bernalillo County		16		16		16		16
	Pregnant Moms	Bernalillo County	\$2,919,611	0	\$1,887,848	0	\$1,920,468	0	\$1,957,979	0
	Rio Grande GRADS EHS	Bernalillo County		0		0		0		0
	School on Wheels EHS	Bernalillo County		16		16		16		16
	Singing Arrow HS	Bernalillo County		0		8		8		8
	Trumbull EHS	Bernalillo County		16		24		24		24
	Valle Del Norte	Bernalillo County		60		24		24		24
Western Trail EHS	Bernalillo County		16		16		16		16	
<b>Total</b>			<b>188</b>		<b>128</b>		<b>128</b>		<b>128</b>	
Dona Ana County Head Start	Anthony HS Center	Dona Ana County		0		0		0		0
	Berino HS Center	Dona Ana County		0		0		0		0
	Companeros HS Center/NMSU Campus	Dona Ana County		0	\$0	0		0		0
	Lester HS Center	Dona Ana County		0		0		0		0
	Mesilla Community Center	Dona Ana County		0		0		0		0
Vado HS Center	Dona Ana County		0		0		0		0	
<b>Total</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Eastern Plains Community Action Association	Anton Chico HS Center	San Miguel County		15		15		15		15
	Clovis HS/EHS Center	Curry County		172		172		172		158
	Ft. Sumner HS Center	De Baca County	\$3,569,342	15	\$3,660,612	17	\$4,211,684	17	\$4,294,738	17
	Portales HS/EHS	Roosevelt County		109		124		124		124
	Santa Rosa HS Center	Guadalupe County		34		17		17		31
	Tucumcari HS/EHS	Quay County		86		86		86		86
<b>Total</b>			<b>431</b>		<b>431</b>		<b>431</b>		<b>431</b>	
El Grito Head Start	B.G. Trujillo HS Center/Santa Clara HS Center	Grant County		38		38		39		39
	Main HS Center	Grant County	\$1,418,189	59	\$1,455,978	59	\$1,524,679	55	\$1,511,415	55
	Sixth St. HS Center	Grant County		40		40		75		75
	Cliff Center									16
	Stout Elementary HS Center	Grant County		40		0		0		0
<b>Total</b>			<b>177</b>		<b>137</b>		<b>169</b>		<b>185</b>	
HELP-New Mexico, Inc.	Alamogordo HS Center	Otero County		56		56		51		51
	Animas Home-Based HS	Hidalgo County		15		15		15		15
	Chaparral HS Center	Dona Ana County		34		17		17		34
	Columbus HS Center	Luna County		18		18		17		17
	Deming HS Center	Luna County		34		34		17		17
	Family Resource Center (Deming)	Luna County		29		29		31		31
	La Luz HS Center	Otero County		17		17		17		17
	Learning Center	Luna County		33		33		33		33
	Lordsburg HS/EHS Center	Hidalgo County	\$3,749,024	36	\$3,848,249	36	\$3,915,367	33	\$3,992,549	33
	McPherson (Deming)	Luna County		16		16		16		16
	My Little School HS	Luna County		17		17		17		17
	Rainbow HS Center	Luna County		17		17		17		17
	Ruben S. Torres HS	Luna County		0		0		17		17
	Sunland Park HS Center	Dona Ana County		40		40		34		34
	Sunrise HS	Dona Ana County		0		17		17		17
Truth of Consequences HS	Sierra County		17		17		25		25	
Tularosa HS Center	Otero County		33		33		33		33	
<b>Total</b>			<b>412</b>		<b>412</b>		<b>407</b>		<b>407</b>	
La Clinica De Familia	Charlotte's Place HD	Dona Ana County		48		48		48		48
	LCDF Family Head Start - HB	Dona Ana County	\$2,751,206	111	\$2,821,051	111	\$2,869,836	24	\$1,541,667	24
	Primeros Los Niños (EHS)	Dona Ana County		24		24		87		111
<b>Total</b>			<b>183</b>		<b>183</b>		<b>159</b>		<b>183</b>	
Las Cruces Public Schools Head Start	Booker T. Washington Elementary HS	Dona Ana County		77		108		108		96
	Cesar Chavez Elementary HS	Dona Ana County		75		101		101		110
	Columbia Elementary HS	Dona Ana County		32		30		30		0
	Conlee Elementary HS	Dona Ana County		29		15		15		15
	Dona Ana Elementary HS	Dona Ana County		19		19		19		16
	Hermosa Heights Elementary HS	Dona Ana County		35		17		17		16
	Highland Elementary HS	Dona Ana County		0		0		0		0
	Jornada Elementary HS	Dona Ana County	\$2,794,382	29	\$2,865,998	30	\$3,794,697	30	\$2,991,114	16
	Loma Heights Elementary HS	Dona Ana County		30		30		30		16
	MacArthur Elementary HS	Dona Ana County		30		29		29		16
	Mesilla Elementary HS	Dona Ana County		0		0		17		16
Mesilla Park Elementary HS	Dona Ana County		15		17		17		16	
Tombough Elementary HS	Dona Ana County		31		16		16		16	
University Hills	Dona Ana County		10		15		15		32	
Valley View Elementary HS	Dona Ana County		34		16		16		32	
<b>Total</b>			<b>416</b>		<b>413</b>		<b>430</b>		<b>413</b>	
Mid-West NM Community Action Program	Adelino HS Center	Valencia County		107		127		135		134
	Ann Parish Elementary HS	Valencia County		40		0		0		0
	Desert View Elementary HS	Valencia County		40		0		0		0
	Dennis Chavez Elementary HS	Valencia County		40		40		40		40
	EI Cerro Community Center	Valencia County		0		40		40		40
	Gallup HS	McKinley County		194		194		194		194
	Gil Sanchez Elementary HS	Valencia County	\$6,496,006	20	\$6,675,020	20	\$6,831,763	20	\$6,926,811	20
	Grants HS	Cibola County		174		194		204		204
	H.T. Jaramillo Elementary HS	Valencia County		38		38		19		20
	La Merced Elementary HS	Valencia County		0		0		0		0
	La Promesa Elementary HS	Socorro County		20		20		0		0
	Los Lunas Elementary HS	Valencia County		40		0		0		0
	Meadow Lake Community Center	Valencia County		0		40		36		36
	Socorro HS Center	Socorro County		111		111		96		96
<b>Total</b>			<b>824</b>		<b>824</b>		<b>784</b>		<b>784</b>	
Mora/Coffax County Head Start	Cimarron HS Center	Coffax County		17		17		0		0
	Mora HS Center	Mora County	\$1,397,758	57	\$1,439,156	55	\$1,502,045	74	\$1,493,728	45
	Raton HS Center	Coffax County		37		46		44		45
	Springer HS Center	Coffax County		18		27		27		25
<b>Total</b>			<b>129</b>		<b>145</b>		<b>145</b>		<b>115</b>	
NAPPR, Inc.	NAPPR Early Head Start Center	Bernalillo County	\$1,079,597	72	\$1,107,009	72	\$1,126,155	72	\$1,148,172	72
	Home-based	Bernalillo County		0		0		0		0
<b>Total</b>			<b>72</b>		<b>72</b>		<b>72</b>		<b>72</b>	
New Mexico State University Education Research	Alegria 1	Dona Ana County		0		0		28		28
	Anthony Site	Dona Ana County		76		76		88		88
	Berino	Dona Ana County	\$2,131,157	34	\$2,189,130	34	\$2,456,276	34	\$2,275,822	34
	Lester	Dona Ana County		34		34		34		34
	NMSU/Companeros HS	Dona Ana County		41		58		30		30
	Vado	Dona Ana County		34		34		46		46
<b>Total</b>			<b>219</b>		<b>236</b>		<b>260</b>		<b>260</b>	
	Agua Fria HS	Santa Fe County		47		47		47		34
	Amancecer EHS Center	Santa Fe County		32		0		0		0
	Arroyo Seco HS	Santa Fe County		17		17		17		17
	Aztec HS Center	San Juan County		35		35		35		34
	Bernalillo HS Center	Sandoval County		68		68		68		59
	Bloomfield EHS Center	San Juan County		16		16		16		16
	Busy Bugs	Santa Fe County		32		32		32		32

**Head Start and Early Head Start Providers**

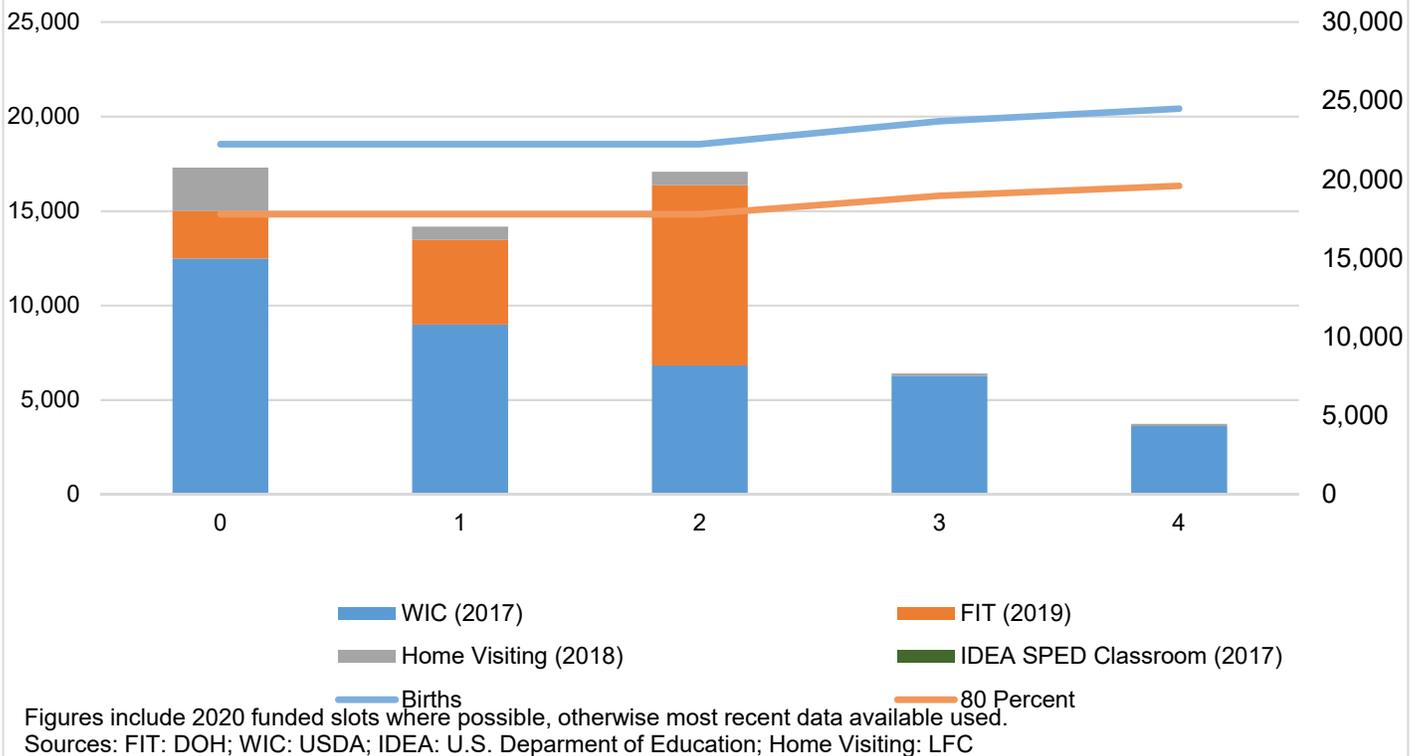
Provider	Center	County Served	FY18		FY19		FY20		FY21		
			Federal Funding Amount	Capacity							
PMS Head Start	Capital High School EHS	Santa Fe County		0		0		0		0	
	Carlton HS/EHS Center	San Juan County		260		260		260		175	
	Cottonwood EHS Center	San Juan County		25		25		25		25	
	Cuba HS	Sandoval County		28		28		28		28	
	Edgewood HS	Santa Fe County		20		20		20		0	
	Estancia HS Center	Torrance County		78		78		78		78	
	Flores del Sol HS/EHS	Santa Fe County		168		157		157		108	
	Independence High School	Sandoval County		0		0		0		0	
	Kirtland HS Center	San Juan County	\$14,272,009	30	\$14,656,342	30	\$14,911,523	30	\$15,204,967	17	
	La Comunidad EHS	Santa Fe County		70		59		59		50	
	Little Feet EHS Center	San Juan County		29		30		30		28	
	Little Paws (CHS)	Santa Fe County		71		79		79		68	
	Little Steps	Sandoval County		32		32		32		32	
	Moriarty HS/EHS Center	Torrance County		71		71		71		60	
	Mountainair HS Center	Torrance County		17		17		17		17	
	Mountainview HS	Torrance County		0		0		17		18	
	Nambe HS Center	Santa Fe County		17		47		47		17	
	Pojoaque HS	Santa Fe County		16		16		24		24	
	Ramirez Thomas /HSEHS	Santa Fe County		0		0		0		0	
	Rio Rancho HS Center	Sandoval County		169		158		158		129	
	River Center EHS	Santa Fe County		0		24		24		24	
Rocinate	San Juan County		16		16		16		16		
Santa Fe High School EHS	Santa Fe County		0		0		0		0		
Sweeney HS Center	Santa Fe County		47		47		47		27		
Tierra Contenta HS/EHS	Santa Fe County		44		44		44		44		
<b>Total</b>				<b>1455</b>		<b>1453</b>		<b>1458</b>		<b>1177</b>	
Region IX Head Start	Capitan HS Center	Lincoln County		17		17		15		15	
	Green Child HS	Lincoln County	\$1,689,277	24	\$1,732,302	24	\$1,880,028	0	\$980,224	0	
	Hondo Valley HS Center	Lincoln County		12		12		14		14	
	Nob Hill - Ruidoso HS Center	Lincoln County		86		86		130		130	
<b>Total</b>				<b>139</b>		<b>139</b>		<b>159</b>		<b>159</b>	
Southeast New Mexico Community Action Corporation	Artesia	Eddy County		202		200		214		214	
	Carlsbad HS Center	Eddy County		271		271		271		271	
	Dexter HS Center	Chavez County	\$5,595,665	20	\$5,739,295	20	\$5,839,616	20	\$5,954,979	20	
	Hagerman HS Center	Chavez County		20		20		20		0	
	Loving Public Schools	Eddy County		32		34		20		20	
	Roswell HS Center	Chavez County		333		333		333		333	
<b>Total</b>			<b>878</b>		<b>878</b>		<b>878</b>		<b>858</b>		
West Las Vegas HS	West Las Vegas HS Center	San Miguel County	\$1,832,669	176	\$1,889,125	176	\$1,922,012	176	\$1,959,831	176	
<b>Total</b>				<b>176</b>		<b>176</b>		<b>176</b>		<b>176</b>	
YDI Head Start	Abiqui HS Center	Rio Arriba County		20		20		20		17	
	Alameda HS Center	Bernalillo County		40		40		40		34	
	Alta Vista HS Center	Rio Arriba County		0		0		0		0	
	Arroyos del Norte	Taos County		0		19		16		17	
	Centro de Amor HS Center	Bernalillo County		140		140		140		101	
	Chico HS Center	Bernalillo County		40		40		40		34	
	Heights HS	Bernalillo County		64		64		64		66	
	Menaul HS Center	Bernalillo County		0		0		0		0	
	Embudo HS Center	Bernalillo County		57		57		53		41	
	Enos Garcia	Taos County		0		40		40		42	
	Espanola HS Center	Rio Arriba County		62		62		46		42	
	First Fruits Christian Academy	Bernalillo County		24		24		24		24	
	Hernandez HS Center	Rio Arriba County		20		20		20		17	
	Highland HS Center	Bernalillo County		20		20		20		17	
	Job Corps HS/EHS Center	Bernalillo County		44		44		44		49	
	Kirtland HS Center	Bernalillo County		40		40		40		34	
	La Madrugada EHS Center	Bernalillo County		0		0		0		0	
	La Mariposa EHS Center	Bernalillo County		180		180		204		180	
	La Promesa Charter School HS	Bernalillo County		37		37		40		0	
	Llano Quemado HS Center	Taos County	\$14,686,122	116	\$15,093,262	76	\$15,356,400	72	\$15,658,995	80	
	Los Padilla's HS Center	Bernalillo County		40		40		40		34	
	Los Vecinos	Bernalillo County		18		18		18		0	
	Mary Ann Binford HS Center	Bernalillo County		40		40		37		34	
	Mel Aragon HS Center	Bernalillo County		40		40		40		25	
	Mesa Verde HS Center	Bernalillo County		59		59		59		51	
	Mountain View HS Center	Bernalillo County		0		0		0		0	
	Pedro Baca HS Center	Bernalillo County		64		64		64		54	
	Questa HS Center	Taos County		20		17		20		17	
	Reginald Chavez HS Center	Bernalillo County		40		40		40		34	
	Rio Grande HS Center	Bernalillo County		0		0		0		0	
	San Cristobal HS Center	Taos County		20		0		0		0	
	St. Marks in the Valley Day	Bernalillo County		16		16		16		16	
	Sonrisa de Chimayo HS Center	Taos County		16		20		20		17	
	South Valley - CNM	Bernalillo County		40		40		40		29	
	Southwest Indian Polytechnic Institute	Bernalillo County		44		44		44		41	
	Vadito HS Center	Taos County		26		26		26		25	
	Velarde HS Center	Rio Arriba County		20		20		20		17	
	Westside HS Center	Bernalillo County		15		15		15		15	
	<b>Total</b>				<b>1422</b>		<b>1422</b>		<b>1422</b>		<b>1204</b>
	<b>TOTAL</b>			<b>\$68,816,968</b>	<b>7,433</b>	<b>\$69,557,650</b>	<b>7,361</b>	<b>\$72,603,349</b>	<b>7,390</b>	<b>\$70,483,845</b>	<b>6,864</b>

### NM Care and Education Funded Services By Age (FY20)

Total cohort population



### NM Parental Support and Early Intervention Funded Services By Age (FY20)



**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	Laws 2020	FY21 OpBud	FY22 Request	FY22 LFC Rec.
<b>Early Childhood Education and Care Department<sup>1</sup></b>													
<b>Childcare Assistance</b>													
General Fund	\$ 26.8	\$ 29.8	\$ 33.3	\$ 30.3	\$ 30.0	\$ 30.6	\$ 30.6	\$ 52.6	\$ 52.6	\$ 57.6	\$ 49.5	\$ 49.5	\$ 49.5
Federal Funds	\$ 30.4	\$ 31.6	\$ 15.1	\$ 23.9	\$ 36.0	\$ 51.4	\$ 54.9	\$ 52.0	\$ 58.3	\$ 60.7	\$ 66.3	\$ 62.3	\$ 62.3
OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ 0.9	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1
USDA E&T	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TANF	\$ 24.3	\$ 23.8	\$ 23.2	\$ 30.5	\$ 30.5	\$ 30.5	\$ 30.5	\$ 33.5	\$ 36.5	\$ 41.5	\$ 41.5	\$ 41.5	\$ 41.5
<b>Total Childcare Assistance</b>	<b>\$ 82.9</b>	<b>\$ 87.2</b>	<b>\$ 73.0</b>	<b>\$ 84.7</b>	<b>\$ 96.5</b>	<b>\$ 112.5</b>	<b>\$ 116.0</b>	<b>\$ 139.0</b>	<b>\$ 148.5</b>	<b>\$ 160.9</b>	<b>\$ 158.4</b>	<b>\$ 154.4</b>	<b>\$ 154.4</b>
<b>Home Visiting</b>													
General Fund	\$ 2.3	\$ 3.2	\$ 4.5	\$ 6.3	\$ 7.3	\$ 3.2	\$ 8.0	\$ 10.6	\$ 12.4	\$ 15.3	\$ 15.1	\$ 15.1	\$ 15.1
Federal Funds	\$ -	\$ 2.7	\$ 2.5	\$ 3.3	\$ 3.7	\$ 5.3	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1	\$ 3.5	\$ 3.5
TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.5	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0
Tobacco Settlement Fund	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medicaid Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.8	\$ 9.0	\$ 9.0	\$ 14.7	\$ 14.7
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 3.0
<b>Total Home Visiting</b>	<b>\$ 2.3</b>	<b>\$ 5.9</b>	<b>\$ 8.1</b>	<b>\$ 11.6</b>	<b>\$ 15.5</b>	<b>\$ 13.5</b>	<b>\$ 18.1</b>	<b>\$ 20.7</b>	<b>\$ 23.2</b>	<b>\$ 34.4</b>	<b>\$ 34.2</b>	<b>\$ 40.2</b>	<b>\$ 41.2</b>
<b>Early Childhood Professional Development</b>													
General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 0.9	\$ 1.3	\$ 1.4	\$ 4.2	\$ 9.3	\$ 6.7	\$ 6.5	\$ 6.5
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0	\$ 3.0
<b>Total Professional Development</b>	<b>\$ 0.5</b>	<b>\$ 0.5</b>	<b>\$ 0.5</b>	<b>\$ 1.0</b>	<b>\$ 1.3</b>	<b>\$ 0.9</b>	<b>\$ 1.3</b>	<b>\$ 1.4</b>	<b>\$ 4.2</b>	<b>\$ 9.3</b>	<b>\$ 6.7</b>	<b>\$ 9.5</b>	<b>\$ 9.5</b>
<b>Prekindergarten: Four Year Old Services</b>													
General Fund	\$ 8.2	\$ 9.2	\$ 8.5	\$ 14.3	\$ 11.0	\$ 8.5	\$ 9.7	\$ 9.7	\$ 19.7	\$ 19.7	\$ 19.7	\$ 17.3	\$ 17.3
TANF	\$ -	\$ -	\$ -	\$ 6.1	\$ 11.6	\$ 11.6	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.5	\$ 0.5	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -
Tobacco Settlement Fund	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.0
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.0	\$ 3.2
<b>Total</b>	<b>\$ 8.2</b>	<b>\$ 9.2</b>	<b>\$ 11.6</b>	<b>\$ 20.4</b>	<b>\$ 22.6</b>	<b>\$ 20.6</b>	<b>\$ 22.3</b>	<b>\$ 22.4</b>	<b>\$ 32.4</b>	<b>\$ 32.4</b>	<b>\$ 32.4</b>	<b>\$ 34.4</b>	<b>\$ 34.6</b>
<b>Prekindergarten: Three Year Old Services</b>													
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.7	\$ 3.5	\$ 5.4	\$ 9.4	\$ 13.4	\$ 11.9	\$ 9.3	\$ 11.9
TANF	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.4	\$ 1.2	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.0	\$ 1.7	\$ 1.7
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 5.0	\$ 5.0
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4.0</b>	<b>\$ 7.1</b>	<b>\$ 6.7</b>	<b>\$ 8.5</b>	<b>\$ 12.5</b>	<b>\$ 16.5</b>	<b>\$ 14.9</b>	<b>\$ 15.0</b>	<b>\$ 20.6</b>
<b>Prekindergarten: Mixed-Age Pilot Services</b>													
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.1	\$ 5.5	\$ 3.9	\$ 3.9	\$ 3.9
TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 0.6</b>	<b>\$ 1.1</b>	<b>\$ 5.5</b>	<b>\$ 3.9</b>	<b>\$ 3.9</b>	<b>\$ 3.9</b>						
<b>Subtotal ECECD PreK</b>	<b>\$ 8.2</b>	<b>\$ 9.2</b>	<b>\$ 11.6</b>	<b>\$ 20.4</b>	<b>\$ 26.6</b>	<b>\$ 27.8</b>	<b>\$ 29.0</b>	<b>\$ 31.5</b>	<b>\$ 46.0</b>	<b>\$ 54.4</b>	<b>\$ 51.2</b>	<b>\$ 53.3</b>	<b>\$ 59.1</b>
<b>Family, Infant and Toddlers Program (Birth to 3)</b>													
General Fund	\$ 14.5	\$ 14.0	\$ 14.5	\$ 20.1	\$ 19.7	\$ 19.4	\$ 20.2	\$ 21.5	\$ 25.0	\$ 29.4	\$ 29.2	\$ 29.2	\$ 29.2
All other funds	\$ 16.5	\$ 19.6	\$ 19.6	\$ 19.6	\$ 23.0	\$ 24.3	\$ 26.3	\$ 26.7	\$ 30.0	\$ 31.0	\$ 31.0	\$ 31.0	\$ 31.0
<b>TOTAL</b>	<b>\$ 31.0</b>	<b>\$ 33.6</b>	<b>\$ 34.1</b>	<b>\$ 39.7</b>	<b>\$ 42.7</b>	<b>\$ 43.7</b>	<b>\$ 46.5</b>	<b>\$ 48.2</b>	<b>\$ 55.0</b>	<b>\$ 60.4</b>	<b>\$ 60.2</b>	<b>\$ 60.2</b>	<b>\$ 60.2</b>
<b>Planning Grant: High Quality Early Childhood Development Centers</b>													
General Fund	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL ECECD</b>	<b>\$ 124.9</b>	<b>\$ 136.4</b>	<b>\$ 127.2</b>	<b>\$ 157.9</b>	<b>\$ 182.5</b>	<b>\$ 198.5</b>	<b>\$ 210.9</b>	<b>\$ 240.8</b>	<b>\$ 276.9</b>	<b>\$ 319.4</b>	<b>\$ 310.7</b>	<b>\$ 317.6</b>	<b>\$ 324.4</b>
<b>Public Education Department - Special Appropriations *</b>													
<b>Prekindergarten: Four Year Old</b>													
General Fund	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 21.0	\$ 21.0	\$ 21.0	\$ 29.0	\$ 39.0	\$ 48.7	\$ 45.3	\$ 38.5	\$ 43.5
TANF	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.6	\$ -	\$ -	\$ -	\$ -
ECE Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.0	\$ 2.8
<b>Total</b>	<b>\$ 6.3</b>	<b>\$ 10.0</b>	<b>\$ 15.0</b>	<b>\$ 17.7</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>	<b>\$ 32.5</b>	<b>\$ 45.1</b>	<b>\$ 52.2</b>	<b>\$ 48.8</b>	<b>\$ 47.0</b>	<b>\$ 49.8</b>
<b>Subtotal PED PreK</b>	<b>\$ 6.3</b>	<b>\$ 10.0</b>	<b>\$ 15.0</b>	<b>\$ 17.7</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>	<b>\$ 32.5</b>	<b>\$ 45.1</b>	<b>\$ 52.2</b>	<b>\$ 48.8</b>	<b>\$ 47.0</b>	<b>\$ 49.8</b>
<b>K-5 Plus</b>													
General Fund	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 23.7	\$ 22.6	\$ 23.7	\$ 30.2	\$ 119.9	\$ 119.9	\$ 79.9	\$ 79.9	\$ 79.9
Other State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40.0
<b>Total</b>	<b>\$ 5.3</b>	<b>\$ 11.0</b>	<b>\$ 16.0</b>	<b>\$ 21.2</b>	<b>\$ 23.7</b>	<b>\$ 22.6</b>	<b>\$ 23.7</b>	<b>\$ 30.2</b>	<b>\$ 119.9</b>	<b>\$ 119.9</b>	<b>\$ 79.9</b>	<b>\$ 79.9</b>	<b>\$ 119.9</b>
<b>Early Literacy</b>													
General Fund	\$ -	\$ 8.5	\$ 11.5	\$ 14.5	\$ 15.0	\$ 14.1	\$ 12.5	\$ 8.8	\$ -	\$ 12.0	\$ 9.7	\$ 9.7	\$ 9.7
<b>TOTAL PED</b>	<b>\$ 11.6</b>	<b>\$ 29.5</b>	<b>\$ 42.5</b>	<b>\$ 53.4</b>	<b>\$ 63.2</b>	<b>\$ 61.2</b>	<b>\$ 60.7</b>	<b>\$ 71.5</b>	<b>\$ 165.0</b>	<b>\$ 184.1</b>	<b>\$ 138.4</b>	<b>\$ 136.6</b>	<b>\$ 179.4</b>
<b>TOTAL RECURRING EARLY CHILDHOOD PROGRAMS</b>	<b>\$ 136.5</b>	<b>\$ 165.9</b>	<b>\$ 169.7</b>	<b>\$ 211.3</b>	<b>\$ 245.7</b>	<b>\$ 259.7</b>	<b>\$ 271.6</b>	<b>\$ 312.3</b>	<b>\$ 441.9</b>	<b>\$ 503.5</b>	<b>\$ 449.1</b>	<b>\$ 454.3</b>	<b>\$ 503.8</b>
<b>Race to the Top- Early Learning Challenge</b>													
Federal Funds	\$ -	\$ -	\$ 9.4	\$ 7.8	\$ 14.0	\$ 6.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL EARLY CHILDHOOD PROGRAMS</b>	<b>\$ 136.5</b>	<b>\$ 165.9</b>	<b>\$ 179.1</b>	<b>\$ 219.1</b>	<b>\$ 259.6</b>	<b>\$ 265.9</b>	<b>\$ 271.6</b>	<b>\$ 312.3</b>	<b>\$ 441.9</b>	<b>\$ 503.5</b>	<b>\$ 449.1</b>	<b>\$ 454.3</b>	<b>\$ 503.8</b>

<sup>1</sup> Funding for ECECD prior to FY21 was contained in the Children, Youth and Families Department and Department of Health

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

FY21 Public PreK Funding

District/REC/Charter	Sites	Class-rooms	Total Children	1/2 Day Children	1/2 day funding	Full-Day Children	Extended day funding	Transportation	District Based Coaches	Total Funded FY21
Alamogordo Public Schools	2	7	131	0	\$ -	131	\$ 917,000.00	\$ 73,077.00		\$ 990,077.00
North Preschool		6	100		\$ -	100	\$ 700,000.00			\$ 700,000.00
Holloman Elementary		1	31		\$ -	31	\$ 217,000.00			\$ 217,000.00
Albuquerque Bilingual Academy (La Promesa) Abq. Bilingual Academy	1	2	34		\$ -	34	\$ 238,000.00			\$ 238,000.00
		2	34		\$ -	34	\$ 238,000.00			\$ 238,000.00
Albuquerque Public Schools	52	71	1252	0	\$ -	1252	\$ 8,764,000.00		\$ 170,000.00	\$ 8,934,000.00
A. Montoya Elementary		2	36		\$ -	36	\$ 252,000.00			\$ 252,000.00
Adobe Acres Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Alameda Elementary		2	36		\$ -	36	\$ 252,000.00			\$ 252,000.00
Alamosa Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Alvarado Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Apache Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Armijo Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Atrisco Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Barcelona Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Bel-Air Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Bellehaven Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Carlos Rey Elementary		2	36		\$ -	36	\$ 252,000.00			\$ 252,000.00
Cochiti Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Collet Park Elementary		2	36		\$ -	36	\$ 252,000.00			\$ 252,000.00
Comanche Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Dolores Gonzales		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Duranes Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
East San Jose Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Edmund G. Ross Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Emerson Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Eugene Field Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Governor Bent Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Hawthorne Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Helen Cordero Primary		4	70		\$ -	70	\$ 490,000.00			\$ 490,000.00
Janet Kahn School of Integrated Arts		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Kirtland Elementary School		1	14		\$ -	14	\$ 98,000.00			\$ 98,000.00
Kit Carson Elementary		2	36		\$ -	36	\$ 252,000.00			\$ 252,000.00
La Mesa Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Lavaland Elementary		2	36		\$ -	36	\$ 252,000.00			\$ 252,000.00
Los Padillas Elementary		2	30		\$ -	30	\$ 210,000.00			\$ 210,000.00
Los Ranchos Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
MacArthur Elementary		1	14		\$ -	14	\$ 98,000.00			\$ 98,000.00
Mary Ann Binford Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Matheson Park Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Mission Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Mountain View Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Navajo Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Painted Sky Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Pajarito Elementary		2	36		\$ -	36	\$ 252,000.00			\$ 252,000.00
Rudolfo Anaya Elementary		3	50		\$ -	50	\$ 350,000.00			\$ 350,000.00
Sierra Vista Elementary		2	32		\$ -	32	\$ 224,000.00			\$ 224,000.00
Susie R. Marmon Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00
Valle Vista Elementary		2	36		\$ -	36	\$ 252,000.00			\$ 252,000.00
Ventana Ranch Elementary		2	36		\$ -	36	\$ 252,000.00			\$ 252,000.00
Wherry Elementary		1	18		\$ -	18	\$ 126,000.00			\$ 126,000.00

FY21 Public PreK Funding

Whittier Elementary	2	36	\$	-	36	\$	252,000.00			\$	252,000.00
Zuni Elementary	1	18	\$	-	18	\$	126,000.00			\$	126,000.00
Eldorado HS PreK	1	18	\$	-	18	\$	126,000.00			\$	126,000.00
Manzano HS PreK	1	18	\$	-	18	\$	126,000.00			\$	126,000.00
APS: Christine Duncan Heritage Academy	2	36	\$	-	36	\$	252,000.00			\$	252,000.00
Coral Community Charter	2	36	\$	-	36	\$	252,000.00			\$	252,000.00
International School at Mesa Del Sol Charter	1	16	\$	-	16	\$	112,000.00			\$	112,000.00
Animas Public Schools	1	10	\$	-	10	\$	70,000.00			\$	70,000.00
Animas Elementary	1	10	\$	-	10	\$	70,000.00			\$	70,000.00
Aztec Public Schools	2	4	\$	280,000.00	80	\$	-	25,000.00		\$	305,000.00
Lydia Rippey Elementary School	2	40	\$	140,000.00	40	\$	-	-		\$	140,000.00
McCoy Elementary School	2	40	\$	140,000.00	40	\$	-	-		\$	140,000.00
Belen Public Schools	2	2	\$	105,000.00	30	\$	105,000.00	14,400.00		\$	224,400.00
La Promesa Elementary	1	15	\$	-	15	\$	105,000.00			\$	105,000.00
Rio Grande Elementary	1	30	\$	105,000.00	30	\$	-	-		\$	105,000.00
Bernalillo Public Schools	3	7	\$	-	125	\$	875,000.00	60,000.00		\$	935,000.00
Algodones Elementary	1	20	\$	-	20	\$	140,000.00			\$	140,000.00
Cochiti Elementary	1	20	\$	-	20	\$	140,000.00			\$	140,000.00
La Escuelita ECC @ Carroll Elementary	5	85	\$	-	85	\$	595,000.00			\$	595,000.00
Bloomfield Schools	1	6	\$	-	118	\$	826,000.00	29,231.00		\$	855,231.00
Bloomfield Early Childhood Center	6	118	\$	-	118	\$	826,000.00			\$	826,000.00
Carlsbad Municipal Schools	1	14	\$	945,000.00	270	\$	-	73,597.00		\$	1,018,597.00
Hillcrest Preschool	14	270	\$	945,000.00	270	\$	-	-		\$	945,000.00
Central Consolidated Schools	7	12	\$	-	231	\$	1,617,000.00	125,712.00		\$	1,742,712.00
Eva B. Stokely	1	20	\$	-	20	\$	140,000.00			\$	140,000.00
Kirtland EC Center	4	80	\$	-	80	\$	560,000.00			\$	560,000.00
Mesa Elementary	2	31	\$	-	31	\$	217,000.00			\$	217,000.00
Naschitti Elementary	1	20	\$	-	20	\$	140,000.00			\$	140,000.00
Newcomb Elementary	1	20	\$	-	20	\$	140,000.00			\$	140,000.00
Nizhoni Elementary	2	40	\$	-	40	\$	280,000.00			\$	280,000.00
Ojo Amarillo Elementary	1	20	\$	-	20	\$	140,000.00			\$	140,000.00
Chama Valley Independent Schools	2	2	\$	70,000.00	20	\$	-	-		\$	70,000.00
Chama Elementary	1	10	\$	35,000.00	10	\$	-	-		\$	35,000.00
Tierra Amarilla Elementary	1	10	\$	35,000.00	10	\$	-	-		\$	35,000.00
Cimarron Municipal Schools	2	2	\$	-	20	\$	140,000.00			\$	140,000.00
Cimarron Elementary School	1	10	\$	-	10	\$	70,000.00			\$	70,000.00
Eagle Nest Elementary	1	10	\$	-	10	\$	70,000.00			\$	70,000.00
Clayton	1	2	\$	-	26	\$	182,000.00	30,941.00		\$	212,941.00
Clayton Elementary	2	26	\$	-	26	\$	182,000.00			\$	182,000.00
Clovis Municipal Schools	11	11	\$	1,050,000.00	300	\$	-	-		\$	1,050,000.00
Arts Academy Bella Vista	1	35	\$	122,500.00	35	\$	-	-		\$	122,500.00
Cameo Elementary	1	18	\$	63,000.00	18	\$	-	-		\$	63,000.00
Highland Elementary	1	18	\$	63,000.00	18	\$	-	-		\$	63,000.00
James Bickley Elementary	1	18	\$	63,000.00	18	\$	-	-		\$	63,000.00
LaCasita Elementary	1	18	\$	63,000.00	18	\$	-	-		\$	63,000.00
Lockwood Elementary	1	18	\$	63,000.00	18	\$	-	-		\$	63,000.00

FY21 Public PreK Funding

Los Niños Early Childhood Center (Barry Mesa Elementary	1	35	35	\$ 122,500.00	\$	-			\$	122,500.00
Parkview Elementary	1	35	35	\$ 122,500.00	\$	-			\$	122,500.00
Sandia Elementary	1	35	35	\$ 122,500.00	\$	-			\$	122,500.00
Zia Elementary	1	35	35	\$ 122,500.00	\$	-			\$	122,500.00
Cobre Consolidated Schools	4	72	72	\$ 504,000.00	\$	85,000.00			\$	589,000.00
Central Elementary	2	28	28	\$ 196,000.00	\$				\$	196,000.00
San Lorenzo Elementary	1	10	10	\$ 70,000.00	\$				\$	70,000.00
Bavard Elementary	1	17	17	\$ 119,000.00	\$				\$	119,000.00
Hurley Elementary	1	17	17	\$ 119,000.00	\$				\$	119,000.00
Cuba Independent Schools	1	2	32	\$ 224,000.00	\$	25,000.00			\$	249,000.00
Cuba Elementary	2	32	32	\$ 224,000.00	\$				\$	224,000.00
Derming Public Schools	6	12	205	\$ 1,435,000.00	\$	4,256.00			\$	1,439,256.00
Bataan Elementary	2	35	35	\$ 245,000.00	\$				\$	245,000.00
Bell Elementary	2	34	34	\$ 238,000.00	\$				\$	238,000.00
Chaparral Elementary	1	17	17	\$ 119,000.00	\$				\$	119,000.00
Columbus Elementary	2	34	34	\$ 238,000.00	\$				\$	238,000.00
My Little School	3	51	51	\$ 357,000.00	\$				\$	357,000.00
Ruben S. Torres Elementary	2	34	34	\$ 238,000.00	\$				\$	238,000.00
Des Moines Municipal Schools	1	1	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	\$ 140,000.00	\$	10,000.00			\$	150,000.00
Dexter Elementary	1	20	20	\$ 140,000.00	\$				\$	140,000.00
Dora Consolidated Schools (REC-6)	1	1	13	\$ 91,000.00	\$	6,819.00			\$	97,819.00
Dora Elementary	1	13	13	\$ 91,000.00	\$				\$	91,000.00
Dulce Independent Schools	1	1	10	\$ 70,000.00	\$				\$	70,000.00
Dulce Elementary	1	10	10	\$ 70,000.00	\$				\$	70,000.00
Elida Municipal Schools (REC 6)	1	1	10	\$ 35,000.00	\$	-			\$	35,000.00
Elida Elementary	1	10	10	\$ 35,000.00	\$				\$	35,000.00
Espanola Public School District	3	3	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	\$ 105,000.00	\$				\$	105,000.00
Estancia Elementary School	1	15	15	\$ 105,000.00	\$				\$	105,000.00
Eunice Municipal Schools (REC 7)	1	1	40	\$ 140,000.00	\$	-			\$	140,000.00
Mettie Jordan Elementary	1	40	40	\$ 140,000.00	\$				\$	140,000.00
Farmington Municipal Schools	2	7	224	\$ 784,000.00	\$	50,000.00			\$	834,000.00
Farmington Preschool West	5	160	160	\$ 560,000.00	\$				\$	560,000.00
Farmington Preschool East	2	64	64	\$ 224,000.00	\$				\$	224,000.00
Floyd Municipal Schools (REC 6)	1	1	14	\$ 98,000.00	\$				\$	98,000.00
Floyd Elementary	1	14	14	\$ 98,000.00	\$				\$	98,000.00
Fort Summer Municipal Schools (REC 6)	1	1	15	\$ 52,500.00	\$	-			\$	52,500.00



FY21 Public PreK Funding

Jemez Valley Public Schools	1	1	15	\$	-	15	\$	105,000.00	\$	5,000.00		\$	110,000.00
Jemez Valley Elementary		1	15	\$	-	15	\$	105,000.00				\$	105,000.00
Lake Arthur	1	1	10	\$	-	10	\$	70,000.00				\$	70,000.00
Lake Arthur		1	10	\$	-	10	\$	70,000.00				\$	70,000.00
Las Cruces Public Schools	7	17	240	\$	-	240	\$	1,680,000.00	\$	85,000.00		\$	1,765,000.00
Alameda Elementary		1	18	\$		18	\$	126,000.00				\$	126,000.00
Booker T. Washington		2	8	\$		8	\$	56,000.00				\$	56,000.00
Cesar Chavez Elementary		2	21	\$	-	21	\$	147,000.00				\$	147,000.00
Desert Hills Elementary		1	18	\$	-	18	\$	126,000.00				\$	126,000.00
Dona Ana Elementary		1	18	\$		18	\$	126,000.00				\$	126,000.00
Highland Elementary		1	18	\$	-	18	\$	126,000.00				\$	126,000.00
Hillrise Elementary		1	18	\$		18	\$	126,000.00				\$	126,000.00
Jornada Elementary		3	53	\$	-	53	\$	371,000.00				\$	371,000.00
Mesilla Elementary		1	18	\$	-	18	\$	126,000.00				\$	126,000.00
Tomabaugh Elementary		1	18	\$	-	18	\$	126,000.00				\$	126,000.00
Valley View Elementary		2	22	\$	-	22	\$	154,000.00				\$	154,000.00
White Sands Elementary		1	10	\$		10	\$	70,000.00				\$	70,000.00
Logan Municipal Schools (REC 6)	1	1	15	\$	52,500.00	15	\$	-				\$	52,500.00
Logan Elementary		1	15	\$	52,500.00	15	\$	-				\$	52,500.00
Lordsburg Municipal Schools	1	2	30	\$	-	30	\$	210,000.00	\$	14,000.00		\$	224,000.00
RV Traylor Elementary		2	30	\$	-	30	\$	210,000.00				\$	210,000.00
Los Alamos Public Schools	2	4	80	\$	0	80	\$	560,000.00	\$	30,000.00		\$	590,000.00
Mountain Elementary		2	40	\$		40	\$	280,000.00				\$	280,000.00
Pinon Elementary		2	40	\$		40	\$	280,000.00				\$	280,000.00
Los Lunas Public Schools	10	10	192	\$	-	192	\$	1,344,000.00	\$	190,000.00		\$	1,534,000.00
Ann Parish Elementary		1	17	\$		17	\$	119,000.00				\$	119,000.00
Bosque Farms Elementary		1	20	\$		20	\$	140,000.00				\$	140,000.00
Desert View Elementary		1	17	\$		17	\$	119,000.00				\$	119,000.00
Katherine Gallegos Elementary		1	20	\$		20	\$	140,000.00				\$	140,000.00
Los Lunas Elementary		1	20	\$		20	\$	140,000.00				\$	140,000.00
Peralta Elementary		1	18	\$		18	\$	126,000.00				\$	126,000.00
Raymond Gabaldon		1	20	\$		20	\$	140,000.00				\$	140,000.00
Sundance Elementary		1	20	\$		20	\$	140,000.00				\$	140,000.00
Tome' Elementary		1	20	\$		20	\$	140,000.00				\$	140,000.00
Valencia Elementary		1	20	\$		20	\$	140,000.00				\$	140,000.00
Loving Municipal Schools	1	2	30	\$	0	30	\$	210,000.00				\$	210,000.00
Loving Elementary		2	30	\$	0	30	\$	210,000.00				\$	210,000.00
Magdalena Municipal Schools	1	1	13	\$	45,500.00	13	\$	-	\$	10,874.00		\$	56,374.00
Magdalena Elementary		1	13	\$	45,500.00	13	\$	-				\$	45,500.00
Melrose Municipal Schools (REC 6)	1	1	12	\$	42,000.00	12	\$	-				\$	42,000.00
Melrose Elementary		1	12	\$	42,000.00	12	\$	-				\$	42,000.00
Mesa Vista Consolidated Schools	1	1	15	\$	-	15	\$	105,000.00				\$	105,000.00
El Rito Elementary		1	15	\$	-	15	\$	105,000.00				\$	105,000.00
Mission Achievement and Success Charter MAS Charter School	1	2	40	\$	-	40	\$	280,000.00	\$			\$	280,000.00
MAS Charter School		2	40	\$	-	40	\$	280,000.00				\$	280,000.00

FY21 Public PreK Funding

Mora Independent Schools	1	1	20						20	\$ 140,000.00	\$ 14,400.00			\$ 154,400.00
Holman Elementary		1	20						20	\$ 140,000.00				\$ 140,000.00
Moriarty-Edgewood School District	1	5	55						55	\$ 385,000.00	\$ 31,090.00			\$ 416,090.00
MIESD Early Childhood Center		5	55						55	\$ 385,000.00				\$ 385,000.00
Mosquero Municipal Schools	1	1	12	12						\$ 42,000.00	\$ 3,937.00			\$ 45,937.00
Mosquero Elementary		1	12	12						\$ 42,000.00				\$ 42,000.00
Mountainair Public Schools	1	1	10	10						\$ 35,000.00				\$ 35,000.00
Mountainair Elementary		1	10	10						\$ 35,000.00				\$ 35,000.00
North Valley Academy Charter	1	2	40						40	\$ 280,000.00				\$ 280,000.00
North Valley Academy Charter		2	40						40	\$ 280,000.00				\$ 280,000.00
Pecos Independent Schools	1	2	30						30	\$ 210,000.00	\$ 6,000.00			\$ 216,000.00
Pecos Elementary		2	30						30	\$ 210,000.00				\$ 210,000.00
Peñasco Independent School District	1	1	15						15	\$ 105,000.00				\$ 105,000.00
Peñasco Elementary		1	15						15	\$ 105,000.00				\$ 105,000.00
Pojoaque Valley Schools	1	3	50						50	\$ 350,000.00				\$ 350,000.00
Pablo Roybal Elementary		3	50						50	\$ 350,000.00				\$ 350,000.00
Portales Municipal Schools	1	4	101	101						\$ 353,500.00	\$ 20,000.00			\$ 373,500.00
Brown Early Childhood Center		4	101	101						\$ 353,500.00				\$ 353,500.00
Quemado Schools	1	1	10						10	\$ 70,000.00				\$ 70,000.00
Quemado Elementary		1	10						10	\$ 70,000.00				\$ 70,000.00
Questia Independent School District	1	1	14						14	\$ 98,000.00				\$ 98,000.00
Alta Vista Elementary		1	14						14	\$ 98,000.00				\$ 98,000.00
Red River Valley Charter School	1	1	10						10	\$ 70,000.00	\$ 5,000.00			\$ 75,000.00
Red River Valley Charter School		1	10						10	\$ 70,000.00				\$ 70,000.00
Reserve Independent Schools	1	1	10						10	\$ 70,000.00				\$ 70,000.00
Reserve Elementary		1	10						10	\$ 70,000.00				\$ 70,000.00
Rio Rancho Public Schools	1	16	410	410						\$ 1,435,000.00	\$ 80,447.00			\$ 1,600,447.00
Shining Stars Preschool		16	410	410						\$ 1,435,000.00				\$ 1,435,000.00
Roswell Independent School District	11	20	400						400	\$ 2,800,000.00	\$ 40,000.00			\$ 2,925,000.00
Berendo Elementary		2	40						40	\$ 280,000.00				\$ 280,000.00
East Grand Plains Elementary		1	20						20	\$ 140,000.00				\$ 140,000.00
El Capitan Elementary		1	20						20	\$ 140,000.00				\$ 140,000.00
Military Heights Elementary		1	20						20	\$ 140,000.00				\$ 140,000.00
Missouri Avenue Elementary		1	20						20	\$ 140,000.00				\$ 140,000.00
Nancy Lopez Elementary		1	20						20	\$ 140,000.00				\$ 140,000.00
Parkview Early Literacy		9	180						180	\$ 1,260,000.00				\$ 1,260,000.00
Pecos Elementary		2	40						40	\$ 280,000.00				\$ 280,000.00
Sunset Elementary		1	20						20	\$ 140,000.00				\$ 140,000.00
Washington Avenue Elementary		1	20						20	\$ 140,000.00				\$ 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				\$ 420,000.00





**ECECD PREKINDERGARTEN PROGRAMS BY COUNTY: FY21**  
**August 2020**

County	Contractor	Sites	Part Day (PD) PreK Participants	Full Day (FD)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 School			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			0	\$0	\$0		\$0
	St. Michael & Angels Episcopal		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'Hajiilee			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
		Santa Teresa		10	\$70,000		\$2,725	\$72,725
	Chaparraal FDC/Colonias Development	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 Development	Anthony		30	\$210,000			\$210,000
		Del Rey		40	\$280,000			\$280,000
		Farmey		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

**ECECD PREKINDERGARTEN PROGRAMS BY COUNTY: FY21**

**August 2020**

County	Contractor	Sites	Part Day (PD) PreK Participants	Full Day (FD) PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
	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
		Ridgmont		20	\$140,000			\$140,000
	Little Tumbleweeds			20	\$140,000	\$15,000		\$155,000
	Mi Casita Feliz	Chaparral	12	40	\$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 Preschool			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
Santa Fe	First Presbyterian Church of SF			18	\$126,000			\$126,000
	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		\$157,630
	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
<b>ECECD Totals</b>			<b>144</b>	<b>3,614</b>	<b>\$25,662,000</b>	<b>\$584,582</b>	<b>\$254,895</b>	<b>\$26,501,477</b>

Basic PreK Rate - \$3,500 per child  
 Extended PreK Rate - \$7,000 per child

Source: ECECD Files

**ECECD EARLY PREKINDERGARTEN (3 YR OLDS) PROGRAMS BY COUNTY: FY21**

**August 2020**

County	Contractor	Sites	Early PreK Participants	PD	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
	Salam Academy		13		\$113,750	\$6,500		\$120,250
	<b>Noah's Ark Children's Academy</b>	Montgomery	16		\$140,000	\$6,500		\$146,500
		Candelaria	13		\$113,750			\$113,750
		Morris	12		\$105,000			\$105,000
	Caterpillar Club House Day Care		0		\$0	\$ -		\$0
	Little Bigfoot Day School		16		\$140,000	\$ 6,500.00		\$146,500
	YMCA of Central New Mexico = Central	Central	12		\$105,000	\$ 6,500.00		\$111,500
	Twins Learning Center		7		\$61,250	\$ 6,500.00		\$67,750
	Blue Bird Learning Center		0		\$0	\$ -		\$0
	All Angles Episcopal Day School		16		\$140,000	\$ 6,500.00		\$146,500
Chaves	My Kiddos		8		\$70,000	\$10,800	\$4,360	\$85,160
	My Kiddos TOO		16		\$140,000	\$4,000	\$5,000	\$150,000
	Tadpoles Daycare		16		\$140,000	\$10,800		\$150,800
Curry	Future Generations		0	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 Development		16		\$140,000			\$140,000
	Colonias Development Council		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		0	8	\$35,000		\$4,360	\$39,360
	Cri Cri Learning Center		8		\$70,000	\$6,500	\$4,300	\$80,800
	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
		Ridgmont	24		\$210,000			\$210,000
		Camino Coyote	8		\$70,000	\$6,500		\$76,500
	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 Children		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
	The Toy Box		16		\$140,000	\$6,500		\$146,500
	Alpha School for Young Children, Inc.		16		\$140,000	\$6,500		\$146,500
	Kidz Quest Academy		16		\$140,000			\$140,000
Eddy	Little Castle Learning and Development		16		\$140,000			\$140,000
	Little Castle Learning and Development			16	\$70,000			\$70,000
Grant	Western NM University		48		\$420,000	\$10,000		\$430,000
	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 School		16		\$140,000			\$140,000
Otero	Help NM, Inc.	Alamogordo	12		\$105,000			\$105,000
	Kids Planet II CDC, Inc.		16		\$140,000	\$6,500	\$5,600	\$152,100
	Children's World CDC		16		\$140,000	\$6,500	\$5,600	\$152,100

**ECECD EARLY PREKINDERGARTEN (3 YR OLDS) PROGRAMS BY COUNTY: FY21  
August 2020**

County	Contractor	Sites	Early PreK Participants	PD	Award Amount	Start Up & Safety	Transportation	Total Award
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
Sandoval	La Esperanza Child Development Center, LLC		32		\$280,000	\$6,500		
	ABC Preschool - Rio Rancho		16		\$140,000	\$6,500		
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
		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
	United Way of Santa Fe County	Kaune	32		\$280,000	\$6,500		\$286,500
Socorro	Positive Outcomes Ind., dba Alberta Academy		16		\$140,000		\$7,477	\$147,477
Sierra	Apple Tree		16		\$140,000		\$17,440	\$157,440
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		32		\$280,000	\$6,500	\$8,720	\$295,220
	Sow "N" Seed Childcare Center		16		\$140,000	\$6,500		
<b>ECECD Totals</b>			<b>1,773</b>	<b>69</b>	<b>\$15,815,625</b>	<b>\$280,907</b>	<b>\$172,183</b>	<b>\$15,540,215</b>

Source: ECECD Files

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

**ECECD MIXED-AGE PREKINDERGARTEN PROGRAMS BY COUNTY: FY21**

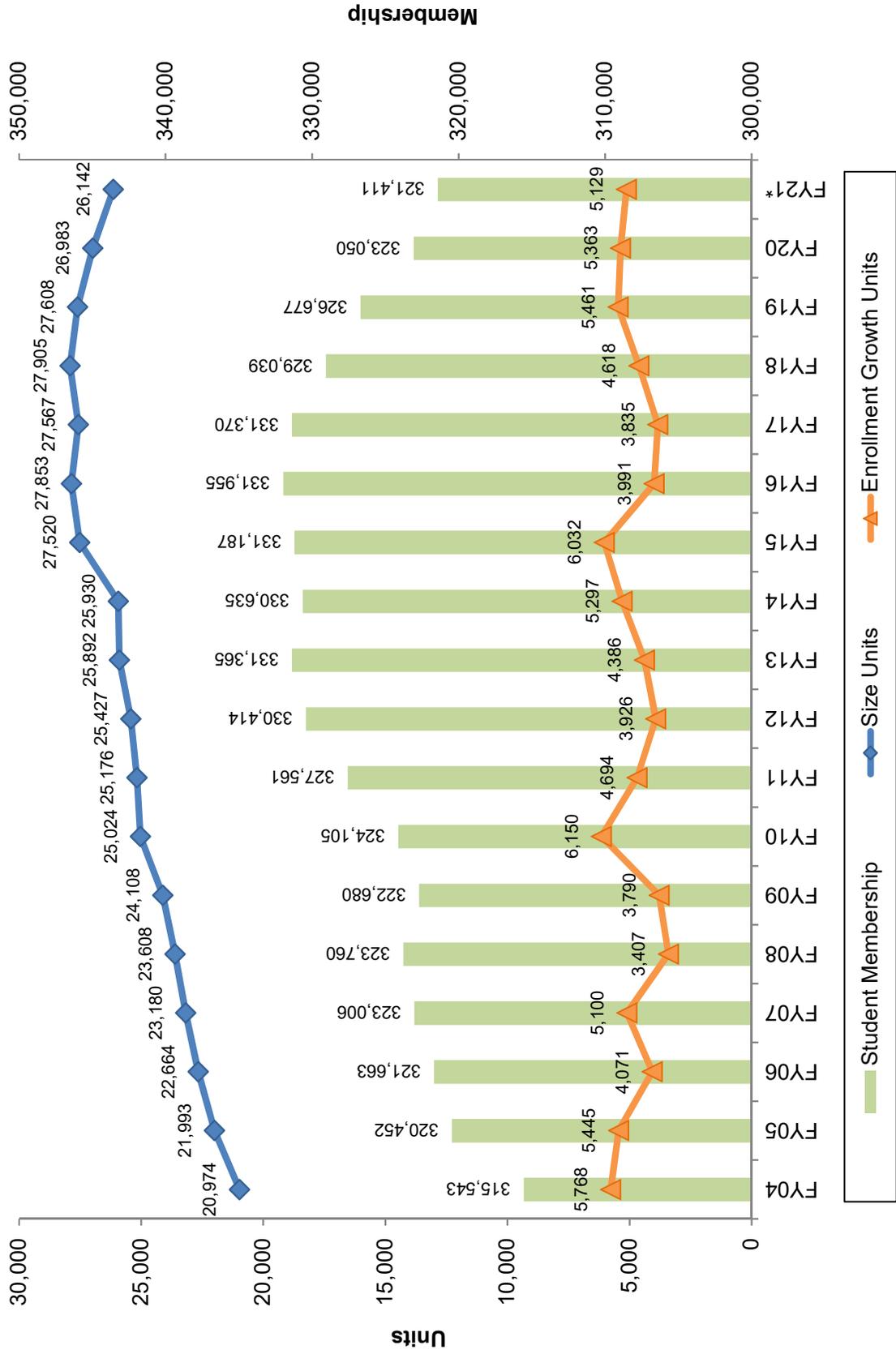
**August 2020**

County	Contractor	Sites	Mixed Age PreK Participants FD	Mixed Age PreK Participants PD	Award Amount	Start Up & Safety	Transportation	Total Award
Bernalillo	Mis Conejitos			12	\$52,500	\$2,500		\$55,000
	Pequenos Ilusiones Daycare			9	\$39,375		\$1,635	\$41,010
	Yoli Child care and Educ. Center			8	\$35,000		\$2,047	\$37,047
	Presbyterian Ear Institute		13		\$113,750			\$113,750
	Downtown Child Care Center		8		\$70,000			\$70,000
	Catholic Charities		16		\$140,000	\$6,500		\$146,500
	YMCA of Central New Mexico		16		\$140,000	\$6,500		\$146,500
	Blue Bird Learning Center		0		\$0	\$0		\$0
	Rios Family Child Care		8		\$70,000	\$5,000	\$4,000	\$79,000
	Little Flower Learning Center		16		\$140,000			\$140,000
	Ms. Kelli's House Inc.		16		\$140,000			\$140,000
	Kinder Care Learning Center		16		\$140,000	\$6,500		\$146,500
	Eglys Rivero Medina		8		\$70,000	\$6,500	\$4,000	\$80,500
	Chaves	Carousel Learning Center		12		\$105,000		\$6,540
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
	Athena Olivia Nevarez dba Playtime Day Care		6		\$52,500			\$52,500
	Alpha School for Young Children, Inc.		8		\$70,000			\$70,000
	The Tiny Station		16		\$140,000	\$6,500		\$146,500
	Gym Magic Kids dba The Village		16		\$140,000	\$6,500		\$146,500
	Children's Playhouse		16		\$140,000			\$140,000
	Discovery Child - Walnut		8		\$70,000			\$70,000
	The Children's Garden - Northrise		16		\$140,000			\$140,000
	The Children's Garden - Sonoma		16		\$140,000			\$140,000
	*The Children's Garden		16		\$140,000			\$140,000
	Best of the Southwest Daycare		4		\$35,000			\$35,000
Grant	Guadalupe Montessori School		32		\$280,000	\$6,500		\$286,500
San Miguel	Kiwanis Club of Las Vegas	New Day Horizon	16		\$140,000			\$140,000
Sandoval	Caterpillar Club House Day Care		16		\$140,000	\$6,500		\$146,500
Santa Fe	Children's Garden Montessori		16		\$140,000			\$140,000
	First Presbyterian Church CDC		16		\$140,000			\$140,000
	Santa Fe Community College Kids Campus		16		\$140,000			\$140,000
Sierra	Apple Tree Educational Center - Conversion		16		\$140,000		\$8,720	\$148,720
Valencia	The Wright Choice Learning Center		16		\$140,000	\$6,500		\$146,500
	Safe Site Child Development, Inc.		16		\$140,000	\$6,500		\$146,500
	Sow "N" Seed Childcare Center		13		\$113,750	\$6,500	\$4,900	\$125,150
<b>ECECD Totals</b>			<b>470</b>	<b>29</b>	<b>\$4,239,375</b>	<b>\$96,500</b>	<b>\$47,532</b>	<b>\$4,383,407</b>

Source: ECECD Files

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

### School Size Units, Enrollment Growth Units, and Student Membership



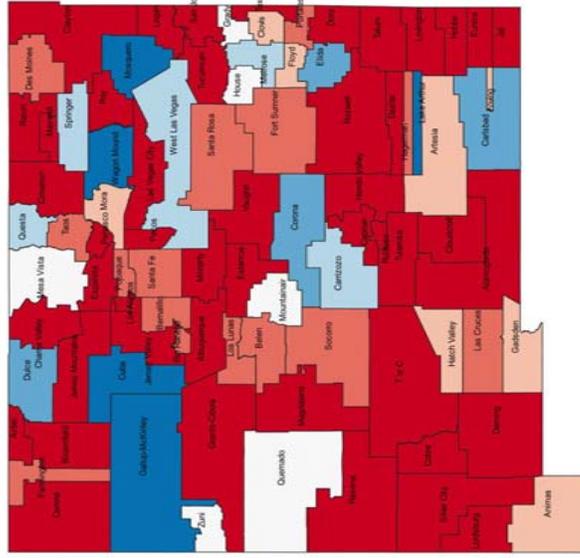
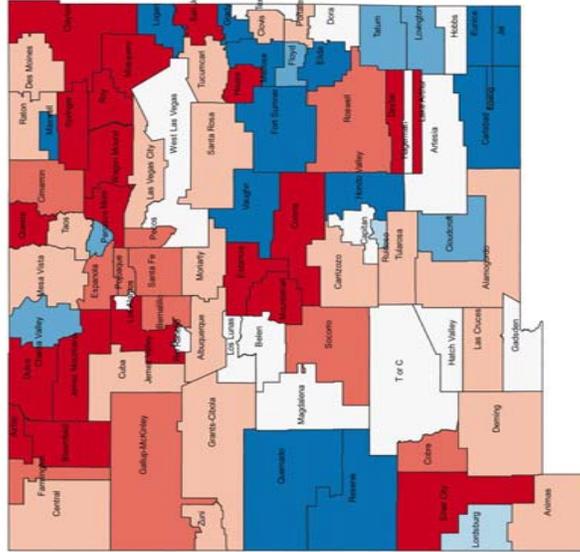
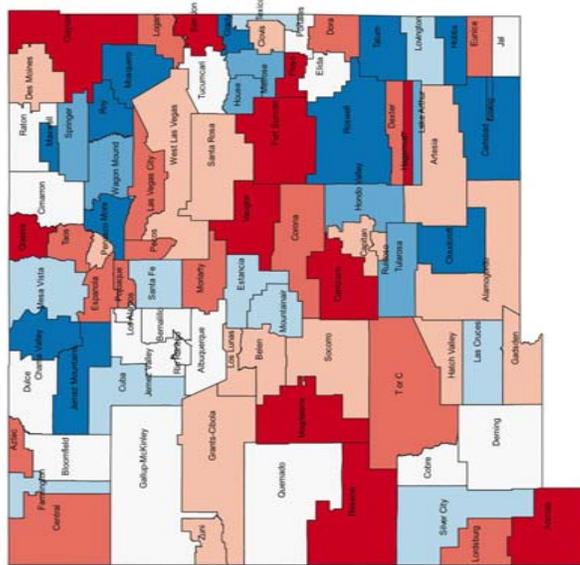
\* Data based on preliminary funded run. Beginning in FY15, size units include new "micro-district" units. Between FY20 and FY24, small school size units will be phased out of schools in districts with more than 2,000 students and rural school districts will phase in new rural population units.

# Public School Student Enrollment Changes (First Reporting Date)

October 2018

October 2019

October 2020\*



\*Uncertified, preliminary counts. Enrollment changes in 2020 were affected by school closures and remote learning policies caused by Covid-19.  
Source: PED

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

	FY19				FY20				FY21				FY22
	FY19 PED Projection April 2018	PRELIMINARY FUNDED UNITS August 2018	FY19 FINAL FUNDED UNITS January 2018	FY20 PED Projection April 2019	PRELIMINARY FUNDED UNITS August 2019	FY20 FINAL FUNDED UNITS April 2020	FY21 PED Projection July 2020	PRELIMINARY FUNDED UNITS September 2020	FY21 Legislative Staff Projection November 2020	FY22 Legislative Staff Projection November 2020			
1		26,433.5	26,365.5		25,943.3	25,919.3		25,674.5	25,641.7	22,421.2	1		
2		300,524.5	300,311.5		297,157.5	297,130.5		295,736.0	295,600.5	285,647.9	2		
3	<b>Total</b>	<b>326,958.0</b>	<b>326,677.0</b>		<b>323,100.8</b>	<b>323,049.8</b>		<b>321,410.5</b>	<b>321,242.2</b>	<b>308,268.7</b>	3		
4	<b>MEM UNITS</b>										4		
5	ECE	38,064.2	37,966.3		37,358.3	37,323.7		36,971.3	36,924.1	32,286.5	5		
6	Grades 1-12	354,935.1	354,678.1		350,888.5	350,859.0		349,579.3	349,417.9	338,682.8	6		
7	<b>MEM Subtotal</b>	<b>392,999.3</b>	<b>392,644.5</b>		<b>388,246.8</b>	<b>388,182.7</b>		<b>386,550.5</b>	<b>386,342.0</b>	<b>370,969.3</b>	7		
8	Special Education										8		
9	A/B UNITS	32,188.1	32,190.2		32,497.9	32,509.1		33,089.0	33,095.5	31,726.1	9		
10	C UNITS	9,055.0	9,052.5		9,154.5	9,172.5		9,299.5	9,313.3	8,905.0	10		
11	D UNITS	17,744.0	17,750.0		17,459.0	17,463.0		17,048.0	17,059.5	16,206.6	11		
12	3 & 4 YR DD	8,468.0	8,468.0		8,251.0	8,251.0		8,149.0	8,149.0	7,752.7	12		
13	RELATED SERVICES	44,396.5	44,402.5		45,822.5	45,832.0		46,513.3	46,517.2	46,513.3	13		
14	<b>Special Education Subtotal</b>	<b>111,851.6</b>	<b>111,863.2</b>		<b>113,184.9</b>	<b>113,227.6</b>		<b>114,098.8</b>	<b>114,134.5</b>	<b>111,103.6</b>	14		
15	Other Units										15		
16	Bilingual Multicultural Education	8,367.5	8,367.5		8,083.7	8,011.2		7,972.8	7,936.5	7,686.3	16		
17	Fine Arts Program	8,382.9	8,389.0		8,140.6	8,127.2		8,019.8	8,017.5	7,659.4	17		
18	Elementary PE	3,907.7	3,907.7		3,907.7	3,907.7		3,734.7	3,734.7	3,583.6	18		
19	Training and Experience/Teacher Cost Index	42,399.2	42,207.3		31,874.6	31,839.2		30,125.6	29,990.1	28,127.3	19		
20	Charter School Student Activities	24.4	24.4		19.9	19.9		17.3	17.3	16.3	20		
21	Home School Student Activities	17.2	17.2		17.9	17.9		19.4	18.6	29.0	21		
22	Home School Student Program	35.3	35.3		41.3	41.3		35.5	36.2	35.5	22		
23	National Board Certified Teachers	991.5	991.5		1,069.5	1,095.0		1,096.5	1,136.6	1,096.5	23		
24	Size Adjustment	26,001.7	25,928.6		24,071.9	24,094.0		22,096.1	22,076.9	19,885.9	24		
25	Micro Size	1,679.0	1,679.0		1,672.0	1,672.0		1,612.3	1,612.3	1,649.0	25		
26	Enrollment Growth	2,947.4	5,460.9		2,200.4	5,362.6		5,128.9	7,480.5	21,064.4	26		
27	At-Risk	29,528.2	29,496.1		55,377.7	55,377.7		65,314.0	65,296.7	62,914.4	27		
30	Rural Population				1,217.1	1,217.1		2,433.9	2,433.9	3,542.7	30		
28	K-5 Plus				6,341.7	4,784.7		4,820.1	4,820.1	5,120.1	28		
29	Extended Learning Time Program				9,256.7	9,162.2		9,364.3	14,744.6	16,944.6	29		
31	Save Harmless		206.5			229.6			144.1	1,801.6	31		
32	New Charter School Units										32		
33	<b>Other Subtotal</b>	<b>124,281.9</b>	<b>126,710.9</b>		<b>153,301.4</b>	<b>154,989.3</b>		<b>161,791.0</b>	<b>169,496.6</b>	<b>181,158.6</b>	33		
34											34		
35	<b>TOTAL UNITS</b>	<b>635,066.0</b>	<b>629,132.8</b>		<b>654,763.0</b>	<b>656,369.6</b>		<b>662,440.3</b>	<b>669,973.2</b>	<b>663,231.5</b>	35		
36	MEM										36		
37	Units/Mem	1.92	1.93		2.03	2.03		2.06	2.09	2.15	37		
38											38		
39	<b>UNIT VALUE</b>	<b>\$4,159.23</b>	<b>\$4,159.23</b>		<b>\$4,565.41</b>	<b>\$4,602.27</b>		<b>\$4,531.74</b>	<b>\$4,575.16</b>	<b>\$4,575.16</b>	39		

**Source: PED and LFC Files**

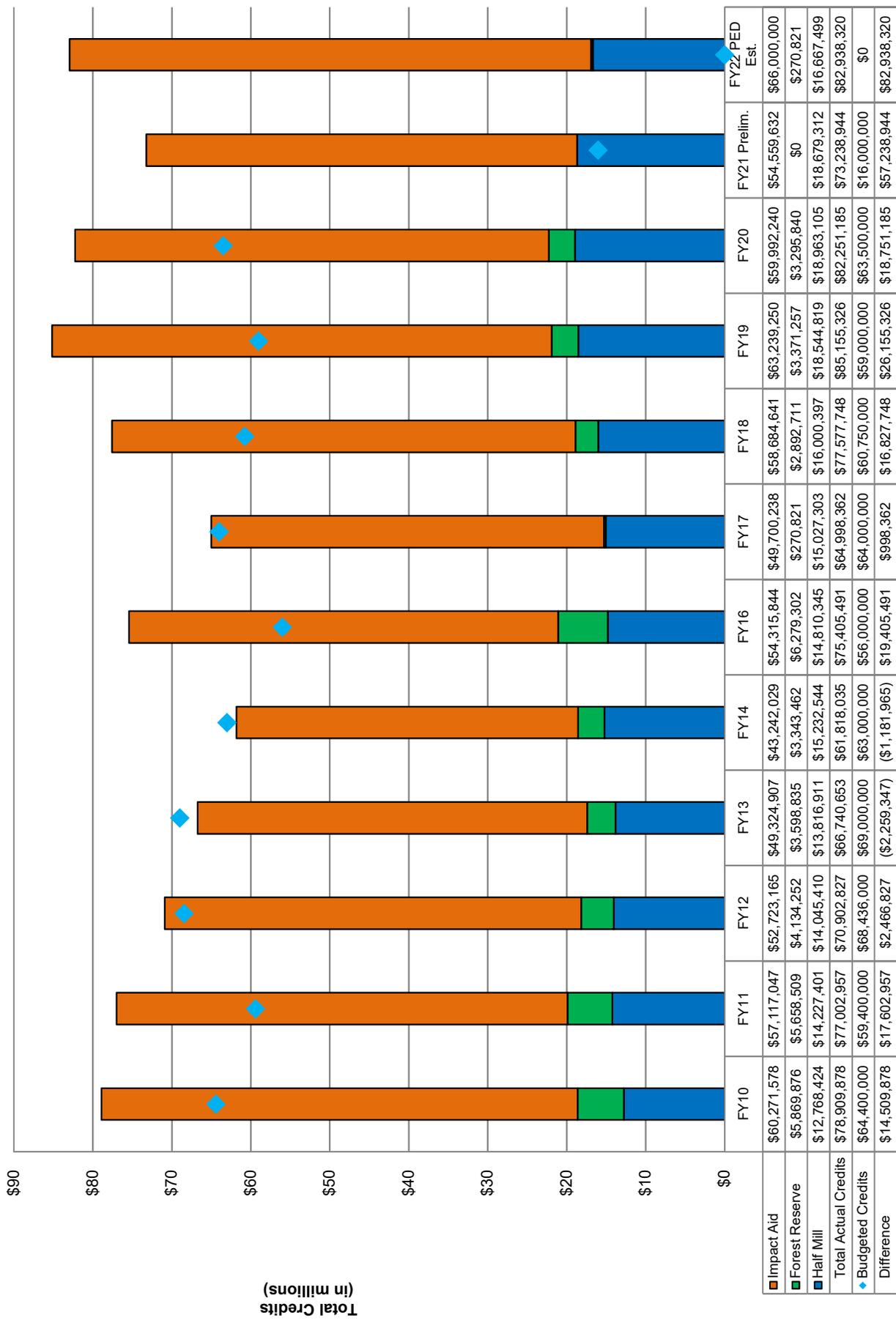
**Key Points:**

- 1.) The at-risk index increased in FY19 (0.13), FY20 (0.25), and FY21 (0.30)
- 2.) Between FY20 and FY23, the training and experience (T&E) index will transition to a teacher cost index, computed using special education, bilingual, and fine arts program units.
- 3.) Between FY20 and FY24, the formula will phase-out 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.

**Unit Projection Methodology:**

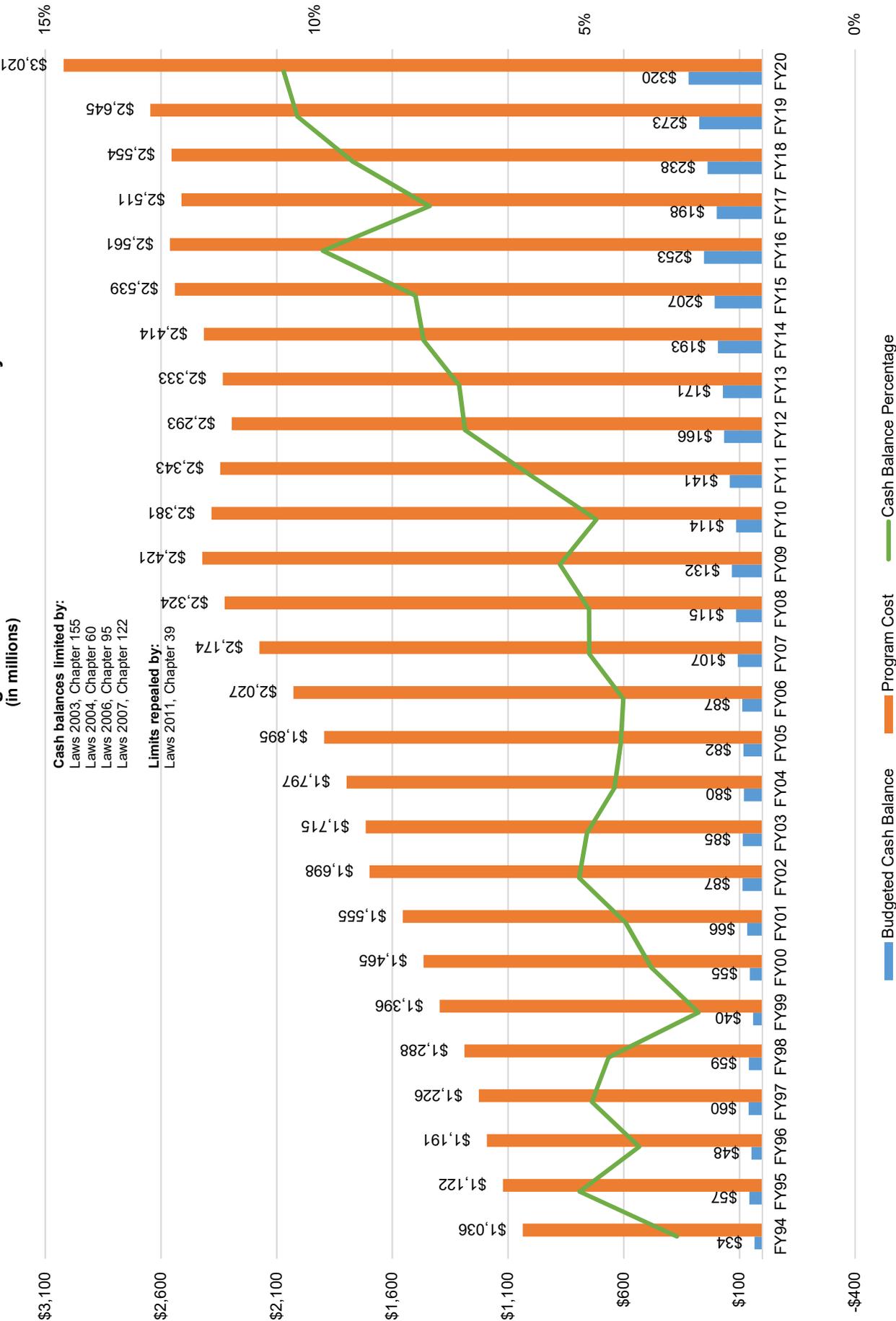
Membership in FY22 is based on uncertified first reporting date counts for 2020, which significantly dropped due to school closures and hybrid reopenings. Certain unit projections are adjusted in FY15, FY19, FY20, and FY21 due to formula changes.

### 75 Percent Credit History and Budget Assumptions



Source: PED

# Statewide Public School Program Cost and Cash Balance History



Source: LESC, PED, and LFC Files

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

DISTRICT/CHARTER	2016-2017		2017-2018		2018-2019		2019-2020		2020-2021
	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	June 2020 Cash Carry Forward	Program Cost \$4,531.74*
ALAMOGORDO	\$39,858,541	\$2,956,309	\$40,706,633	\$3,241,515	\$44,472,240	\$4,849,888	\$46,761,926	\$4,493,792	\$45,223,992
ALBUQUERQUE	\$624,042,505	\$45,303,413	\$626,351,237	\$44,009,697	\$642,216,260	\$48,478,832	\$716,456,854	\$53,838,352	\$708,403,305
ALBUQUERQUE BILINGUAL ACADEMY	New FY21	New FY21	\$395,659						
ALBUQUERQUE CHARTER ACADEMY	\$2,781,678	\$483,965	\$2,574,027	\$295,943	\$2,686,243	\$285,000	\$3,375,475	\$470,000	\$3,049,961
ACADEMY OF TRADES & TECH ST. CHARTER (APS)	\$1,479,969	\$244,334	\$1,236,463	\$0	Closed FY18	Closed FY18	Closed FY18	Closed FY20	Closed FY20
ACE (APS)	\$2,699,172	\$510,595	\$3,172,171	\$585,430	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter
ACE LEADERSHIP	State Charter	State Charter	State Charter	State Charter	\$3,017,592	\$970,700	\$3,093,315	\$99,288	\$2,668,415
ALBUQUERQUE COLLEGIATE (APS)	New FY19	New FY19	New FY19	New FY19	\$411,835	\$5,433	\$744,505	\$22,743	\$1,286,597
ALBUQUERQUE INSTL. MATH & SCI. (AIMS) ST. (APS)	\$2,857,235	\$1,124,000	\$3,115,886	\$1,388,999	\$3,141,717	\$1,384,336	\$3,259,194	\$1,435,000	\$3,362,963
ALBUQUERQUE SCHOOL OF EXCELLENCE ST. CHAR. (APS)	\$3,087,031	\$210,000	\$3,492,786	\$189,944	\$4,029,519	\$397,136	\$4,697,542	\$347,573	\$6,907,885
ALBUQUERQUE SIGN LANGUAGE ST. CHARTER (APS)	\$1,994,539	\$301,717	\$2,152,989	\$600,000	\$2,138,725	\$967,925	\$2,320,414	\$1,111,167	\$2,313,829
ALB TALENT DEV SECONDARY	\$1,737,793	\$235,781	\$1,688,613	\$194,000	\$1,770,295	\$200,885	\$1,848,842	\$225,000	\$1,620,156
ALICE KING COMMUNITY SCHOOL	\$3,147,068	\$100,000	\$3,075,374	\$10,000	\$3,575,260	\$20,000	\$3,973,660	\$50,000	\$4,207,680
ALTURA PREPARATORY SCHOOL (APS)	New FY19	New FY19	New FY19	New FY19	\$588,785	\$9,130	\$837,949	\$5,000	\$1,370,330
AMY BIEHL ST. CHARTER (APS)	\$3,325,407	\$495,215	\$3,376,090	\$519,434	\$3,176,442	\$0	\$3,273,618	\$597,233	\$3,238,395
BATAAN MILITARY ACADEMY	Closed FY17	Closed FY17	Closed FY17						
CESAR CHAVEZ COMM. ST. CHARTER (APS)	\$2,033,774	\$554,770	\$2,079,044	\$638,136	\$2,182,121	\$684,987	\$2,344,811	\$726,880	\$2,152,712
CHRISTINE DUNCAN COMMUNITY	\$2,328,255	\$369,948	\$2,707,464	\$403,524	\$3,291,699	\$879,547	\$3,552,635	\$724,793	\$3,688,043
CIEN AGUAS INTERNATIONAL	State Charter	State Charter	\$3,061,998	\$21,204	\$3,497,629	\$31,596	\$3,781,915	\$200,040	\$3,696,984
CIEN AGUAS INTERNATIONAL ST. CHARTER (APS)	\$2,862,946	\$25,656	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter
CORAL COMMUNITY (APS)	\$1,430,379	\$21,446	\$1,286,615	\$18,362	\$1,448,328	\$31,313	\$1,692,600	\$169,356	\$1,604,114
CORAL COMMUNITY	State Charter	State Charter	State Charter						
CORRALES INTERNATIONAL	\$2,339,589	\$76,110	\$2,505,375	\$215,211	\$2,451,186	\$377,735	\$2,819,236	\$627,426	\$2,612,077
COTTONWOOD CLASSICAL ST. CHARTER	State Charter	State Charter	State Charter	\$51,926	\$4,826,183	\$21,868	\$5,654,823	\$200,000	\$5,656,341
COTTONWOOD CLASSICAL ST. CHARTER (APS)	\$4,442,151	\$20,000	\$4,749,729	\$0	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter
CREATIVE ED. PREP INST #1 ST. CHARTER (APS)	Closed FY17	Closed FY17	Closed FY17						
DIGITAL ARTS & TECH ACADEMY	\$2,497,664	\$200,000	\$2,615,609	\$172,040	\$2,524,870	\$340,856	\$2,716,587	\$320,160	\$2,908,303
EAST MOUNTAIN	\$2,731,670	\$305,709	\$2,989,703	\$0	\$2,975,436	\$450,000	\$3,314,592	\$503,144	\$3,392,415
EL CAMINO REAL	\$2,531,677	\$12,247	\$2,552,895	\$2,825	\$2,828,526	\$105,177	\$3,095,791	\$75,652	\$3,215,981
EXPLORE ACADEMY (APS)	\$2,112,356	\$3,000	\$2,326,909	\$30,000	\$3,781,505	\$50,000	\$4,137,698	\$280,464	\$4,596,295
GILBERT L. SENA STATE CHARTER (APS)	\$1,827,836	\$150,000	\$1,887,108	\$150,000	\$2,000,628	\$150,000	\$2,053,602	\$150,000	\$1,887,701
GILBERT L. SENA STATE CHARTER (APS)	State Charter	State Charter	State Charter						
GORDON BERNELL	\$2,961,434	\$475,772	\$3,212,556	\$400,000	\$3,046,295	\$650,000	\$3,343,480	\$1,000,000	\$1,887,701
HEALTH LEADERSHIP CHARTER (APS)	\$2,274,824	\$201,332	\$2,092,738	\$500,432	\$2,308,785	\$1,383,017	\$2,608,240	\$1,668,443	\$2,178,987
HEALTH LEADERSHIP CHARTER (APS)	State Charter	State Charter	State Charter						
HORIZON ACADEMY WEST ST. CHARTER (APS)	\$2,829,652	\$96,513	\$2,989,049	\$299,999	\$3,041,958	\$400,000	\$3,572,517	\$400,000	\$3,570,785
HOZHO ACADEMY (GALLUP)	New FY19	New FY19	New FY19	New FY19	\$995,373	\$6,913	\$2,955,458	\$37,614	\$3,600,993
INTL SCHOOL MESA DEL SOL ST. CHARTER	State Charter	State Charter	\$2,637,848	\$291,007	\$2,641,535	\$294,111	\$2,898,404	\$275,000	\$3,037,453
INTL SCHOOL MESA DEL SOL ST. CHARTER (APS)	\$2,283,193	\$360,000	Local Charter	Local Charter	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	\$4,102,003	\$1,759,388	\$2,686,810
LA PROMESA ST. CHARTER (APS)	\$2,790,214	\$0	\$3,023,006	\$470,785	\$2,695,395	\$41,859	\$3,457,787	\$0	Closed FY22
LA RESOLANA LEADERSHIP	State Charter	State Charter	\$853,353	\$137,104	\$778,622	\$0	Closed FY20	Closed FY20	Closed FY20
LA RESOLANA LEADERSHIP (APS)	\$749,734	\$5,000	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter
LOS PUENTES	\$2,295,598	\$201,655	\$2,113,368	\$419,328	\$1,981,011	\$339,148	\$2,120,174	\$414,000	\$1,924,064
MEDIA ARTS COLLAB. ST. CHARTER (APS)	\$2,188,594	\$209,984	\$2,267,250	\$121,534	\$2,539,701	\$192,800	\$2,834,428	\$450,000	\$2,416,319
MISSION ACHIEVEMENT & SUCCESS-MAS (APS)	\$6,090,410	\$300,000	\$5,693,369	\$100,000	\$8,827,665	\$300,000	\$10,390,973	\$120,000	\$12,415,794
MENTESSORI ELEMENTARY ST. CHARTER (APS)	\$2,338,347	\$30,000	\$2,416,518	\$82,000	\$2,541,202	\$1,000	\$2,946,810	\$10,000	\$2,971,009
MONTESSORI OF THE RIO GRANDE	\$1,381,250	\$34,750	\$1,439,497	\$721,193	\$1,546,780	\$108,637	\$1,793,275	\$87,000	\$1,922,450
MOUNTAIN MAHOAGNY	\$1,478,261	\$56,690	\$1,637,490	\$88,271	\$1,573,115	\$75,128	\$1,771,294	\$80,930	\$1,958,355
NATIVE AMERICAN COMM ACAD.	\$2,875,939	\$115,141	\$3,186,017	\$486,525	\$3,439,950	\$10,000	\$4,000,196	\$359,297	\$4,001,345
NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	\$2,293,099	\$393,042	\$2,454,804	\$365,102	\$2,505,575	\$461,002	\$2,597,954	\$35,148	\$2,207,343
NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	State Charter	State Charter	State Charter						
NEW MEXICO INTERNATIONAL	\$1,564,731	\$337,633	\$1,548,723	\$329,163	\$1,966,649	\$423,688	\$2,794,770	\$475,743	\$3,520,886
NEW MEXICO INTERNATIONAL SCHOOL (APS)	Local Charter	Local Charter	Local Charter						
NORTH VALLEY ACADEMY ST. CHARTER (APS)	\$2,869,063	\$106,448	\$3,219,949	\$150,000	\$3,283,124	\$472,903	\$3,947,763	\$1,163,015	\$3,794,430
MARK ARMIJO (NUESTROS VALORES)	\$1,527,119	\$216,402	\$1,719,804	\$695,986	\$1,933,570	\$200,000	\$2,117,573	\$75,000	\$2,084,215
PAPA	\$2,815,572	\$189,000	\$2,780,053	\$30,000	\$2,922,590	\$10,000	\$3,519,816	\$150,000	\$3,500,212
ROBERT F. KENNEDY	\$3,233,652	\$87,665	\$3,128,400	\$46,760	\$3,459,387	\$113,737	\$3,572,029	\$57,203	\$3,646,224
SAGE MONTESSORI CHARTER (APS)	\$1,192,540	\$0	Closed FY18	Closed FY18	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	\$1,644,773	\$261,206	\$1,843,439
SOLARE COLLEGIATE (APS)	New FY20	New FY20	New FY20	New FY20	New FY20	\$97,337	\$1,217,646	\$0	\$1,622,721
SOUTH VALLEY	\$4,764,588	\$882,759	\$4,782,227	\$825,836	\$5,031,794	\$1,075,819	\$5,702,590	\$1,335,029	\$5,575,431
SOUTH VALLEY PREP ST. CHARTER (APS)	\$1,255,307	\$20,000	\$1,203,509	\$34,000	\$1,345,472	\$81,734	\$1,565,798	\$64,341	\$1,710,573
SOUTHWEST AER., MATH & SCIENCE-SAMS (APS)	\$2,183,106	\$466,677	\$2,206,129	\$368,938	\$2,530,976	\$196,597	\$2,638,201	\$500,378	\$2,487,866
SOUTHWEST INTERMEDIATE LEARNING CENTER (APS)	\$860,034	\$0	Closed FY18	Closed FY18	Closed FY18	Closed FY18	Closed FY18	Closed FY19	Closed FY20
SOUTHWEST PREPARATORY LEARNING CENTER (APS)	\$831,392	\$112,016	\$1,580,110	\$206,981	\$1,378,823	\$151,438	\$1,750,450	\$373,776	\$1,512,727
SOUTHWEST SECONDARY LEARNING CENTER (APS)	\$2,373,209	\$1,286,964	\$2,496,353	\$1,016,303	\$2,427,495	\$1,611,522	\$2,331,312	\$1,950,000	\$2,042,111
STUDENT ATHLETE HEADQUARTERS (SHAQ) (APS)	New FY18	New FY18	\$888,637	\$6,000	\$0	\$0	Closed FY20	Closed FY20	Closed FY21
THE GREAT ACADEMY (APS)	\$1,911,663	\$300,000	\$1,622,909	\$280,667	\$1,761,079	\$288,797	\$1,871,173	\$342,441	\$1,667,744
TECHNOLOGY LEADERSHIP	State Charter	State Charter	State Charter	State Charter	\$2,312,138	\$1,183,114	\$2,449,600	\$1,495,372	\$3,283,857
TECHNOLOGY LEADERSHIP (APS)	\$1,866,928	\$743,549	\$1,890,367	\$873,362	Local Charter	Local Charter	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	\$3,025,040	\$500,000	\$2,882,699
TWENTY FIRST CENT.	\$1,719,136	\$35,613	\$1,746,654	\$22,876	\$2,401,093	\$99,121	\$2,789,261	\$152,320	\$3,059,967
WILLIAM W & JOSEPHINE DORN CHARTER	State Charter	State Charter	\$573,896	\$30,000	\$590,076	\$37,597	\$699,209	\$54,117	\$586,806
WILLIAM W & JOSEPHINE DORN CHARTER (APS)	\$464,156	\$10,000	Local Charter	Local Charter	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	\$2,382,793	\$392,458	\$2,296,541
ARTESIA	\$27,247,989	\$2,724,102	\$27,860,167	\$2,793,955	\$28,019,503	\$2,277,050	\$30,965,274	\$3,487,062	\$31,805,446
AZTEC	\$20,996,667	\$1,966,076	\$20,990,800	\$1,833,956	\$21,042,706	\$2,337,723	\$22,566,136	\$2,237,553	\$21,955,161
MOSAIC ACADEMY CHARTER	\$1,452,446	\$277,241	\$1,334,336	\$95,687	\$1,396,586	\$316,496	\$1,536,141	\$291,777	\$1,536,068
BELEN	\$29,105,008	\$250,000	\$29,522,236	\$550,533	\$30,053,771	\$651,369	\$34,208,194	\$820,218	\$33,987,175
BERNALILLO	\$23,008,223	\$2,102,874	\$23,545,399	\$3,082,210	\$23,716,930	\$2,873,214	\$27,724,272	\$5,208,586	\$28,084,131
BLOOMFIELD	\$21,469,423	\$2,627,419	\$21,445,575	\$3,855,769	\$22,009,112	\$6,179,248	\$22,760,669	\$7,435,487	\$23,036,393
CAPITAN	\$4,463,784	\$740,494	\$4,551,830	\$584,527	\$4,748,690	\$835,463	\$5,315,815	\$1,179,891	\$5,789,724
CARLSBAD	\$51,102,759	\$2,221,136	\$52,066,567	\$4,279,996	\$55,728,490	\$4,581,331	\$61,605,328	\$5,320,812	\$59,355,507
JEFFERSON MONT. ACAD.	\$1,772,583	\$20,317	\$1,913,590	\$159,829	\$2,205,263	\$457,525	\$2,274,258	\$376,053	\$2,179,518
PECOS CONNECTIONS	\$2,004,814	\$50,000	\$4,004,311	\$189,000	\$6,537,818	\$348,000	\$10,411,241	\$615,021	\$11,398,668
CARRIZO	\$1,860,772	\$83,596	\$1,949,724	\$93,775	\$2,159,449	\$234,924	\$2,397,447	\$231,070	\$2,280,847
CENTRAL CONS.	\$44,993,884	\$8,984,728	\$44,982,745	\$10,164,592	\$44,544,071	\$7,324,146	\$51,804,297	\$10,626,844	\$49,577,231
DREAM DINE (CENTRAL)	\$329,637	\$103,966	\$310,967	\$185,491	\$247,864	\$132,212	\$202,146	\$79,261	\$225,246

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

DISTRICT/CHARTER	2016-2017		2017-2018		2018-2019		2019-2020		2020-2021
	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	June 2020 Cash Carry Forward	Program Cost \$4,531.74*
DREAM DINE	State Charter	State Charter	State Charter						
CHAMA VALLEY	\$4,251,156	\$68,242	\$4,185,141	\$128,305	\$4,178,261	\$39,146	\$5,201,472	\$ 232,226	\$ 5,225,282
CIMARRON	\$3,958,056	\$148,876	\$4,110,710	\$239,067	\$4,228,911	\$176,638	\$4,516,258	\$ 207,374	\$ 4,420,545
MORENO VALLEY HIGH	\$778,372	\$40,005	\$686,311	\$493,906	\$757,002	\$37,761	\$909,017	\$ 43,672	\$ 913,730
CLAYTON	\$4,521,636	\$386,731	\$4,664,654	\$547,643	\$4,777,716	\$534,957	\$5,237,489	\$ 627,055	\$ 5,121,931
CLOUDCROFT	\$3,494,629	\$441,595	\$3,977,934	\$573,803	\$4,073,175	\$498,530	\$4,938,530	\$ 548,275	\$ 4,881,214
CLOVIS	\$58,076,328	\$9,621,256	\$58,394,961	\$9,320,797	\$59,000,337	\$10,138,394	\$66,438,273	\$ 10,325,831	\$ 66,261,276
COBRE CONS.	\$11,236,951	\$28,211	\$11,985,408	\$349,234	\$12,282,857	\$117,267	\$13,107,997	\$ 27,581	\$ 12,765,087
CORONA	\$1,472,610	\$67,056	\$1,479,405	\$0	\$1,447,473	\$14,905	\$1,564,486	\$ 188,746	\$ 1,620,664
CUBA	\$5,687,886	\$186,241	\$6,183,271	\$829,736	\$6,375,796	\$411,223	\$7,383,173	\$ 13,414	\$ 7,791,788
DEMING	\$37,323,609	\$1,341,115	\$38,464,985	\$3,447,755	\$40,210,845	\$3,040,650	\$46,524,255	\$ 4,486,074	\$ 45,892,496
DEMING CESAR CHAVEZ	\$1,409,864	\$327,444	\$1,727,515	\$400,924	\$1,685,514	\$333,343	\$1,750,874	\$ 567,265	\$ 1,601,943
DES MOINES	\$1,515,658	\$123,041	\$1,535,437	\$88,471	\$1,561,657	\$89,910	\$1,732,138	\$ 193,933	\$ 1,708,226
DEXTER	\$8,049,558	\$271,825	\$8,276,001	\$701,445	\$8,276,300	\$1,678,228	\$8,693,803	\$ 1,100,023	\$ 8,566,480
DORA	\$2,683,500	\$387,727	\$2,606,252	\$357,957	\$2,657,724	\$491,145	\$2,937,638	\$ 549,209	\$ 2,919,424
DULCE	\$6,310,475	\$1,095,654	\$6,246,263	\$1,652,635	\$6,842,057	\$1,625,207	\$7,055,220	\$ 1,688,653	\$ 7,113,916
ELIDA	\$1,611,372	\$60,000	\$1,828,037	\$117,204	\$1,982,876	\$188,785	\$2,371,062	\$ 18,013	\$ 2,324,271
ESPAÑOLA	\$29,592,163	\$1,581,897	\$29,236,158	\$2,608,233	\$30,419,930	\$1,783,290	\$32,025,209	\$ 1,185,980	\$ 31,204,334
CARINOS DE LOS NIÑOS	State Charter	State Charter	State Charter	State Charter	Closed FY19	Closed FY19	Closed FY19	Closed FY19	Closed FY19
CARINOS DE LOS NIÑOS (ESPAÑOLA)	\$1,119,132	\$6,509	\$1,181,964	\$0	Closed FY19	Closed FY19	Closed FY19	Closed FY19	Closed FY20
LA TIERRA MONTESSORI (ESPAÑOLA)	\$1,101,478	\$76,441	\$1,095,202	\$138,866	\$1,048,764	\$256,004	\$834,387	\$ 189,953	\$ 687,574
MCCURDY CHARTER SCHOOL (ESPAÑOLA)	\$3,249,157	\$36,868	\$3,452,429	\$175,000	\$3,702,172	\$529,413	\$4,235,764	\$ 250,480	\$ 4,252,535
ESTANCIA	\$6,367,492	\$818,967	\$6,345,184	\$1,392,853	\$6,676,217	\$1,410,088	\$7,362,095	\$ 1,104,723	\$ 7,704,230
EUNICE	\$6,057,331	\$929,528	\$6,323,852	\$1,280,143	\$7,315,598	\$2,030,348	\$8,001,732	\$ 2,742,301	\$ 7,940,986
FARMINGTON	\$73,792,926	\$4,456,659	\$75,364,902	\$6,554,429	\$79,437,268	\$3,847,514	\$90,020,236	\$ 300,346	\$ 89,662,135
NEW MEXICO VIRTUAL ACADEMY	\$2,857,804	\$10,000	\$3,119,223	\$344,562	\$3,322,837	\$0	Closed FY20	Closed FY20	Closed FY21
FLOYD	\$2,258,635	\$107,841	\$2,412,393	\$123,947	\$2,516,228	\$202,844	\$2,907,917	\$ 298,855	\$ 2,691,110
FT. SUMNER	\$3,211,458	\$215,886	\$3,109,739	\$203,154	\$3,165,818	\$274,073	\$3,385,752	\$ 268,257	\$ 3,170,287
GADSDEN	\$99,605,944	\$13,968,365	\$101,232,579	\$16,691,675	\$104,676,046	\$20,592,458	\$120,270,579	\$ 27,196,574	\$ 119,266,043
ANTHONY CHARTER (GADSDEN)	\$1,046,050	\$40,000	\$1,234,333	\$0	Closed FY19	Closed FY19	Closed FY19	Closed FY19	Closed FY20
GALLUP	\$84,570,429	\$12,003,358	\$84,795,842	\$19,776,805	\$88,371,339	\$11,093,121	\$101,273,982	\$ 13,339,603	\$ 101,734,880
DZIT DIT LOOL DEAP (GALLUP)	\$281,531	\$0	\$275,659	\$16,923	\$375,207	\$1,042	\$529,924	\$ 15,433	\$ 513,473
MIDDLE COLLEGE HIGH	\$1,271,273	\$375,349	\$1,310,353	\$400,000	\$1,339,132	\$711,667	\$1,574,197	\$ 744,000	\$ 1,608,401
MIDDLE COLLEGE HIGH (GALLUP)	Local Charter	Local Charter	Local Charter						
SIX DIRECTIONS (GALLUP)	\$450,824	\$24,000	\$831,886	\$200,000	\$671,651	\$140,000	\$825,141	\$ 140,000	\$ 935,886
UPLIFT COMMUNITY SCHOOL (GALLUP)	\$1,324,417	\$0	Closed FY18	Closed FY18	Closed FY18	Closed FY18	Closed FY18	Closed FY18	Closed FY19
GRADY	\$1,767,879	\$186,481	\$1,779,247	\$107,342	\$1,965,416	\$76,590	\$2,268,997	\$ 131,209	\$ 2,305,024
GRANTS	\$28,525,116	\$3,776,360	\$28,600,598	\$6,180,557	\$28,579,636	\$8,000,000	\$31,468,914	\$ 5,222,764	\$ 31,494,474
HAGERMAN	\$4,233,379	\$579,384	\$4,293,844	\$271,442	\$4,565,893	\$312,216	\$5,182,787	\$ 718,278	\$ 4,835,004
HATCH	\$9,213,639	\$80,877	\$9,568,539	\$539,518	\$9,820,457	\$515,027	\$11,102,489	\$ 747,529	\$ 11,677,863
HOBBS	\$66,250,469	\$2,949,985	\$67,831,570	\$4,945,028	\$72,409,611	\$9,234,962	\$86,666,548	\$ 12,179,081	\$ 87,088,355
HONDO	\$1,884,944	\$78,781	\$1,994,365	\$98,928	\$2,145,187	\$104,891	\$2,473,913	\$ 19,889	\$ 2,366,224
HOUSE	\$1,354,029	\$43,541	\$1,546,803	\$116,700	\$1,538,490	\$144,546	\$1,575,035	\$ 206,330	\$ 1,645,448
JAL	\$4,038,445	\$469,392	\$4,016,045	\$386,853	\$4,550,559	\$748,562	\$5,040,811	\$ 1,069,147	\$ 5,689,532
JEMEZ MOUNTAIN	\$2,780,130	\$703,339	\$2,714,068	\$701,333	\$2,470,263	\$656,406	\$2,986,082	\$ 236,231	\$ 3,095,505
LINDRITH AREA HERITAGE	\$256,766	\$56,274	\$264,501	\$48,889	\$251,317	\$52,035	\$223,380	\$ -	Closed FY22
JEMEZ VALLEY	\$3,271,121	\$576,580	\$3,218,238	\$563,568	\$3,232,109	\$866,862	\$3,376,027	\$ 689,845	\$ 3,453,412
SAN DIEGO RIVERSIDE CHARTER	\$825,339	\$150,561	\$913,085	\$101,854	\$928,562	\$7,000	\$1,008,864	\$ 10,787	\$ 1,000,341
WALATOWA CHARTER HIGH (JEMEZ VALLEY)	\$725,268	\$1,433,767	\$724,691	\$1,836,523	\$597,506	\$1,677,800	\$756,355	\$ 1,732,192	\$ 805,739
LAKE ARTHUR	\$1,682,588	\$120,745	\$1,696,340	\$143,785	\$1,786,890	\$182,637	\$1,916,938	\$ 227,024	\$ 1,958,509
LAS CRUCES	\$175,654,787	\$9,749,515	\$180,196,232	\$10,519,630	\$185,967,087	\$17,276,840	\$206,617,554	\$ 25,488,246	\$ 206,449,769
ALMA D' ARTE STATE CHARTER (LAS CRUCES)	\$1,869,594	\$80,000	\$1,983,190	\$95,000	\$1,943,423	\$274,391	\$1,753,552	\$ 150,168	\$ 1,720,992
J. PAUL TAYLOR ACADEMY (LAS CRUCES)	\$1,283,510	\$120,920	\$1,348,512	\$122,885	\$1,486,838	\$117,471	\$1,647,852	\$ 191,359	\$ 1,569,650
LA ACADEMIA DOLORES HUERTA (LAS CRUCES)	\$1,383,013	\$90,000	\$1,377,176	\$180,000	\$1,342,141	\$235,192	\$1,243,750	\$ 189,210	\$ 1,255,106
LAS MONTANAS (LAS CRUCES)	\$1,641,458	\$30,261	\$1,770,233	\$91,986	\$1,975,705	\$18,666	\$2,357,241	\$ 235,355	\$ 1,917,950
NEW AMERICA SCHOOL (LAS CRUCES)	\$2,345,705	\$390,060	\$2,176,184	\$492,260	\$2,271,256	\$485,262	\$2,130,672	\$ 459,859	\$ 1,942,127
RAICES DEL SABER XINACHTLI (LAS CRUCES)	New FY20	New FY20	New FY20	New FY20	New FY20	New FY20	\$326,954	\$ 3,055	\$ 647,423
LAS VEGAS CITY	\$13,713,431	\$94,823	\$13,822,214	\$1,014,711	\$13,529,966	\$1,450,803	\$14,463,218	\$ 1,040,795	\$ 14,201,050
LOGAN	\$3,150,812	\$536,016	\$3,323,007	\$495,224	\$3,718,902	\$761,792	\$3,673,449	\$ 875,331	\$ 3,828,931
LORDSBURG	\$4,365,161	\$208,367	\$4,683,098	\$289,857	\$4,622,386	\$447,376	\$5,335,596	\$ 408,569	\$ 5,303,899
LOS ALAMOS	\$27,175,807	\$385,959	\$27,973,215	\$1,916,926	\$29,236,392	\$1,776,431	\$31,415,509	\$ 1,378,721	\$ 31,093,687
LOS LUNAS	\$55,570,507	\$5,584,715	\$56,278,767	\$4,844,611	\$61,025,196	\$5,325,693	\$68,348,431	\$ 5,505,600	\$ 67,311,892
SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	\$4,122,232	\$200,000	\$3,737,903	\$36,000	\$3,688,216	\$72,000	\$4,651,887	\$ -	\$ 4,275,851
LOVING	\$5,214,274	\$128,798	\$5,245,072	\$492,214	\$5,532,169	\$976,023	\$6,393,777	\$ 1,435,398	\$ 6,564,262
LOVINGTON	\$29,410,214	\$1,180,427	\$28,976,505	\$2,181,142	\$32,192,945	\$3,726,093	\$35,423,341	\$ 4,949,360	\$ 34,747,366
MAGDALENA	\$3,856,560	\$457,221	\$3,762,776	\$606,971	\$3,687,529	\$626,000	\$4,285,712	\$ 719,662	\$ 4,103,033
MAXWELL	\$1,625,750	\$68,410	\$1,668,649	\$81,402	\$1,829,071	\$117,782	\$2,138,399	\$ 119,370	\$ 2,104,880
MELROSE	\$2,072,002	\$163,285	\$2,251,199	\$10,000	\$2,577,444	\$197,264	\$2,997,560	\$ 373,133	\$ 3,074,595
MESA VISTA	\$3,532,630	\$476,005	\$2,822,175	\$646,550	\$2,867,681	\$43,632	\$3,582,936	\$ 209,977	\$ 3,322,336
MORA	\$4,232,667	\$614,267	\$4,414,411	\$82,261	\$4,423,350	\$585,964	\$4,853,264	\$ 469,220	\$ 4,744,859
MORIARTY	\$17,918,563	\$143,262	\$18,056,799	\$243,745	\$16,084,943	\$1,086,865	\$20,188,750	\$ 1,569,846	\$ 20,077,774
ESTANCIA VALLEY (MORIARTY)	\$2,535,514	\$17,819	\$2,767,503	\$50,622	\$3,519,555	\$51,545	\$4,099,191	\$ 103,152	\$ 4,763,634
MOSQUERO	\$1,234,211	\$81,759	\$1,216,693	\$74,021	\$1,183,324	\$98,675	\$1,623,326	\$ 91,509	\$ 1,808,649
MOUNTAINAIR	\$2,857,167	\$407,595	\$2,810,972	\$9,133	\$2,905,013	\$101,861	\$3,209,552	\$ 10,132	\$ 3,082,277
PECOS	\$5,378,593	\$191,155	\$5,635,033	\$630,609	\$5,726,847	\$638,333	\$6,132,497	\$ 1,005,780	\$ 5,800,301
PEÑASCO	\$3,645,365	\$938,715	\$3,536,303	\$226,810	\$3,758,736	\$306,709	\$4,194,780	\$ 355,285	\$ 4,131,764
LA JICARITA (PEÑASCO)	Closed FY17	Closed FY17	Closed FY17						
POJOAQUE	\$13,462,770	\$293,325	\$13,923,034	Not Reported	\$14,716,354	\$345	\$16,006,658	\$ 960,296	\$ 15,686,373
PORTALES	\$20,727,461	\$383,132	\$21,062,913	\$1,393,126	\$21,764,312	\$1,972,426	\$24,779,584	\$ 2,334,892	\$ 24,309,142
QUEMADO	\$1,990,659	\$104,852	\$2,095,752	\$223,847	\$2,187,399	\$223,847	\$2,503,230	\$ 307,813	\$ 2,471,566
QUESTA	\$4,436,468	\$274,737	\$4,211,268	\$60,092	\$4,387,652	\$56,853	\$4,429,671	\$ 123,011	\$ 3,751,125
RED RIVER VALLEY (QUESTA)	\$695,341	\$9,255	\$767,151	\$97,471	\$757,203	\$41,019	\$945,932	\$ 190,683	\$ 974,872
ROOTS & WINGS	State Charter	State Charter	State Charter						
ROOTS & WINGS (QUESTA)	\$489,363	\$500	\$483,094	\$50,711	\$486,390	\$30,434	\$582,380	\$ 91,984	\$ 595,869

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

DISTRICT/CHARTER	2016-2017		2017-2018		2018-2019		2019-2020		2020-2021
	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	June 2020 Cash Carry Forward	Program Cost \$4,531.74*
RESERVE	\$1,940,527	\$69,362	\$2,003,620	\$63,961	\$2,094,574	\$221,449	\$2,344,019	\$ 393,877	\$ 2,089,581
RIO RANCHO	\$119,760,633	\$872,528	\$126,561,644	\$8,572,745	\$131,075,933	\$14,000,000	\$144,905,490	\$ 16,819,158	\$ 145,689,808
ASK ACADEMY ST. CHARTER (RIO RANCHO)	\$3,314,105	\$161,016	\$3,441,446	\$97,895	\$3,726,831	\$163,995	\$4,468,629	\$ 300,000	\$ 4,107,782
SANDOVAL ACADEMY OF BIL ED SABA (RIO RANCHO)	\$902,922	\$0	\$796,075	\$182,665	\$1,238,815	\$50,000	\$1,628,983	\$ 200,000	\$ 1,988,555
ROSWELL	\$69,242,096	\$5,322,501	\$70,603,161	\$313,806	\$72,971,126	\$974,405	\$86,092,695	\$ 2,664,117	\$ 84,659,755
SIDNEY GUTIERREZ	\$636,506	\$157,734	\$684,975	\$220,294	\$709,406	\$242,789	\$734,909	\$ 61,495	\$ 1,754,640
ROY	\$1,208,908	\$39,845	\$1,212,449	\$49,610	\$1,213,637	\$68,896	\$1,495,540	\$ 98,549	\$ 1,434,957
RUIDOSO	\$13,840,644	\$3,440,979	\$14,545,214	\$4,144,932	\$15,285,832	\$4,493,638	\$16,780,972	\$ 4,221,997	\$ 16,842,248
SAN JON	\$1,897,981	\$200,784	\$1,889,097	\$0	\$1,962,927	\$234,397	\$2,136,070	\$ 313,131	\$ 2,055,575
SANTA FE	\$96,933,336	\$7,984,535	\$98,151,090	\$5,569,537	\$100,372,802	\$6,618,911	\$108,260,578	\$ 4,316,825	\$ 106,743,038
ACAD FOR TECH & CLASSICS	\$2,632,410	\$25,774	\$2,890,394	\$68,998	\$2,876,788	\$640,749	\$3,124,108	\$ 622,399	\$ 3,103,852
MASTERS PROGRAM ST. CHARTER (SANTA FE)	\$1,933,268	\$494,267	\$1,965,138	\$59,327	\$2,145,254	\$947,045	\$2,699,461	\$ 1,404,351	\$ 2,484,767
MONTE DEL SOL (SANTA FE)	\$2,868,860	\$170,720	\$2,948,427	\$40,700	\$3,418,003	\$686,022	\$3,467,990	\$ 421,780	\$ 3,277,604
NEW MEXICO CONNECTIONS VIRTUAL (SANTA FE)	\$8,984,719	\$100,000	\$12,370,088	\$391,690	\$12,380,429	\$1,959,656	\$8,941,842	\$ 2,330,000	\$ 9,942,112
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	\$2,618,291	\$ 292,803	\$ 2,780,472
TIERRA ENCANTADA CHARTER (SANTA FE)	\$2,569,902	\$130,000	\$2,542,681	\$184,273	\$2,622,009	\$110,000	\$3,127,813	\$ 265,513	\$ 3,260,823
TURQUOISE TRAIL (SANTA FE)	\$3,160,801	\$217,330	\$3,327,602	\$164,034	\$3,880,262	\$371,716	\$5,119,123	\$ 703,879	\$ 5,309,473
SANTA ROSA	\$5,958,147	\$445,549	\$6,067,401	\$587,373	\$6,094,070	\$535,408	\$6,901,440	\$ 869,340	\$ 6,734,093
SILVER CITY CONS.	\$22,763,977	\$756,628	\$22,176,674	\$274,311	\$21,451,595	\$675,239	\$22,977,238	\$ 388,772	\$ 22,321,897
ALDO LEOPOLD ST. CHARTER (SILVER CITY)	\$1,786,205	\$360,810	\$1,877,346	\$190,395	\$2,125,431	\$242,972	\$2,153,876	\$ 470,385	\$ 1,935,393
SOCORRO	\$12,192,739	\$610,496	\$11,995,080	\$1,370,764	\$11,976,372	\$1,576,682	\$13,327,953	\$ 1,368,927	\$ 13,364,858
COTTONWOOD VALLEY CHARTER	\$1,286,069	\$32,000	\$1,310,047	\$110,000	\$1,389,711	\$160,000	\$1,539,726	\$ 215,000	\$ 1,506,405
SPRINGER	\$2,057,242	\$237,783	\$2,023,849	\$272,406	\$2,019,349	\$167,000	\$2,333,273	\$ 270,874	\$ 2,253,149
TAOS	\$17,860,890	\$1,285,585	\$17,971,344	\$2,189,979	\$17,994,533	\$2,734,021	\$19,522,572	\$ 1,756,447	\$ 19,089,955
ANANSI CHARTER	\$1,598,713	\$56,143	\$1,499,728	\$74,060	\$1,419,470	\$6,262	\$1,795,925	\$ 111,622	\$ 1,762,335
TAOS ACADEMY ST. CHARTER (TAOS)	\$2,182,262	\$228,201	\$2,126,601	\$334,430	\$2,063,243	\$202,159	\$2,527,479	\$ 238,366	\$ 2,262,326
TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	\$1,167,500	\$91,921	\$1,225,503	\$13,222	\$1,369,029	\$5,342	\$1,487,665	\$ 32,730	\$ 1,510,769
TAOS CHARTER	\$1,458,276	\$5,388	\$1,535,947	\$100	\$1,587,297	\$30,609	\$1,848,327	\$ 19,834	\$ 1,900,082
TAOS INTERNATIONAL (TAOS)	\$1,682,826	\$150,000	\$1,717,448	\$76,423	\$1,556,184	\$9,841	\$1,515,951	\$ 1,000	\$ 1,668,795
VISTA GRANDE	\$1,085,106	\$91,713	\$1,058,885	\$84,852	\$1,185,545	\$196,283	\$1,188,283	\$ 177,275	\$ 981,906
TATUM	\$3,645,476	\$325,967	\$3,499,222	\$290,122	\$3,740,614	\$356,530	\$4,114,641	\$ 390,906	\$ 4,248,520
TEXICO	\$5,049,315	\$219,896	\$5,217,328	\$497,126	\$5,180,611	\$490,432	\$5,758,590	\$ 468,612	\$ 5,668,205
TRUTH OR CONSEQ.	\$10,725,087	\$1,467,557	\$10,386,767	\$1,617,821	\$10,824,676	\$2,018,243	\$11,949,384	\$ 2,400,122	\$ 11,810,544
TUCUMCARI	\$8,178,514	\$882,169	\$8,491,054	\$1,394,764	\$8,655,777	\$2,006,239	\$9,312,127	\$ 2,443,840	\$ 9,074,161
TULAROSA	\$7,641,196	\$1,313,640	\$7,679,679	\$960,760	\$8,003,220	\$564,141	\$9,329,528	\$ 828,721	\$ 9,408,187
VAUGHN	\$1,595,402	\$76,414	\$1,645,581	\$220,224	\$1,584,694	\$119,876	\$1,761,740	\$ 241,710	\$ 1,579,742
WAGON MOUND	\$1,371,568	\$49,215	\$1,477,955	\$59,824	\$1,485,694	\$68,813	\$1,641,064	\$ 161,879	\$ 1,650,446
WEST LAS VEGAS	\$12,547,519	\$761,794	\$12,519,233	\$1,787,324	\$12,492,978	\$1,683,914	\$14,948,472	\$ 2,520,139	\$ 13,584,543
RIO GALLINAS CHARTER SCHOOL	\$763,802	\$106,000	\$806,584	\$204,541	\$771,875	\$0	\$910,090	\$ 132,316	\$ 920,297
ZUNI	\$10,590,018	\$644,340	\$11,250,429	\$1,165,375	\$11,256,673	\$1,040,588	\$12,480,091	\$ 1,276,301	\$ 12,669,277
<b>STATEWIDE</b>	<b>\$2,510,831,264</b>	<b>\$197,893,038</b>	<b>\$2,554,013,042</b>	<b>\$237,862,903</b>	<b>\$2,645,342,197</b>	<b>\$273,280,485</b>	<b>\$2,956,608,371</b>	<b>\$319,758,241</b>	<b>\$ 2,937,727,491</b>

Source: PED, OBMS, and LFC Files

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

**Coronavirus Aid, Relief, and Economic Security (CARES) Act Elementary and Secondary School Emergency Relief (ESSER) Fund Distributions**

<b>SCHOOL DISTRICTS</b>	<b>CARES ESSER</b>	<b>SCHOOL DISTRICTS</b>	<b>CARES ESSER</b>
Alamogordo	\$ 1,557,526	Las Cruces	\$ 7,386,048
Albuquerque	\$ 25,981,991	Las Vegas City	\$ 488,495
Animas	\$ 63,223	Logan	\$ 28,719
Artesia	\$ 608,433	Lordsburg	\$ 206,126
Aztec	\$ 390,507	Los Alamos	\$ 43,414
Belen	\$ 1,222,832	Los Lunas	\$ 1,584,710
Bernalillo	\$ 808,774	Loving	\$ 76,279
Bloomfield	\$ 764,506	Lovington	\$ 600,994
Capitan	\$ 200,284	Magdalena	\$ 233,682
Carlsbad	\$ 988,628	Maxwell	\$ 24,034
Carrizozo	\$ 80,198	Melrose	\$ 32,600
Central	\$ 2,477,755	Mesa Vista	\$ 108,746
Chama Valley	\$ 75,809	Mora	\$ 108,488
Cimarron	\$ 91,155	Moriarty	\$ 546,646
Clayton	\$ 124,155	Mosquero	\$ - <sup>1</sup>
Cloudcroft	\$ 150,923	Mountainair	\$ 164,466
Clovis	\$ 1,933,515	Pecos	\$ 156,466
Cobre	\$ 384,039	Penasco	\$ 160,736
Corona	\$ 11,003	Pojoaque Valley	\$ 310,816
Cuba	\$ 596,932	Portales	\$ 900,187
Deming	\$ 2,492,794	Quemado	\$ 129,312
Des Moines	\$ 30,452	Questa	\$ 142,902
Dexter	\$ 180,009	Raton	\$ 267,412
Dora	\$ 26,707	Reserve	\$ 64,570
Dulce	\$ 242,203	Rio Rancho	\$ 1,873,753
Elida	\$ 10,062	Roswell	\$ 2,962,972
Espanola	\$ 1,442,671	Roy	\$ 1,090
Estancia	\$ 155,379	Ruidoso	\$ 459,425
Eunice	\$ 172,255	San Jon	\$ 27,967
Farmington	\$ 2,218,994	Santa Fe	\$ 2,684,545
Floyd	\$ 29,282	Santa Rosa	\$ 177,484
Fort Sumner	\$ 86,563	Silver City	\$ 810,328
Gadsden	\$ 7,823,499	Socorro	\$ 801,754
Gallup	\$ 7,094,180	Springer	\$ 58,615
Grady	\$ 9,779	Taos	\$ 997,544
Grants/Cibola	\$ 1,640,533	Tatum	\$ 56,711
Hagerman	\$ 107,938	Texico	\$ 136,697
Hatch	\$ 655,883	Truth or Consequences	\$ 631,671
Hobbs	\$ 2,300,255	Tucumcari	\$ 417,337
Hondo Valley	\$ 38,658	Tularosa	\$ 477,087
House	\$ - <sup>1</sup>	Vaughn	\$ 27,357
Jal	\$ 37,186	Wagon Mound	\$ 95,129
Jemez Mountain	\$ 149,449	West Las Vegas	\$ 755,724
Jemez Valley	\$ 128,444	Zuni	\$ 911,191
Lake Arthur	\$ 30,271	<b>TOTAL</b>	<b>\$ 93,745,862</b>

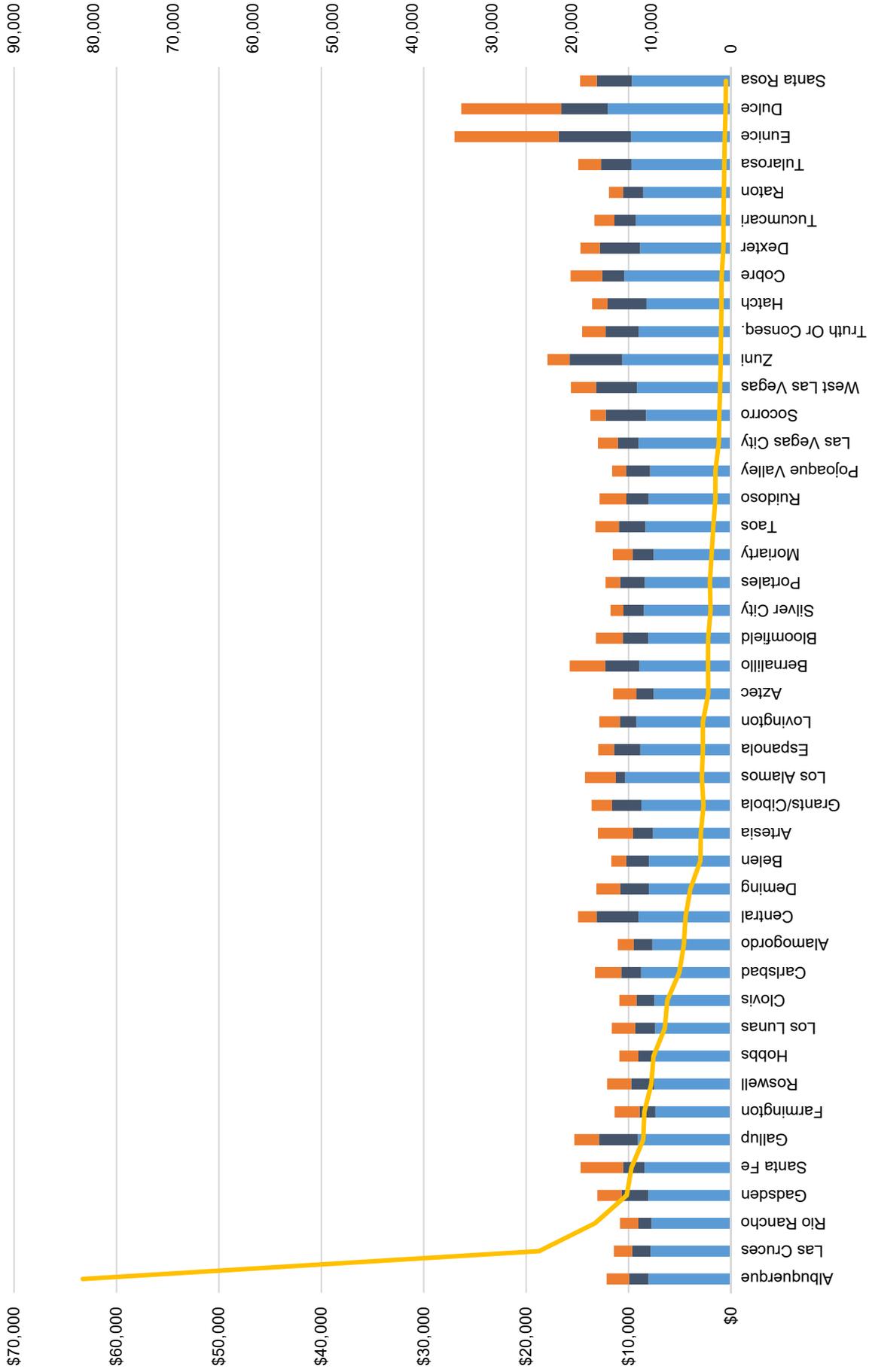
1. District is eligible for PED ESSER set-aside funding (\$10.9 million).

Source: PED

Public Education Department Supplemental Emergency and Out-of-State Distributions by School District														
Actual 2015-2016 to Budgeted 2020-2021														
School District	2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		2020-2021		TOTAL	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual								
1 Aztec						\$120,000							\$0	\$120,000
2 Belen				\$169,803									\$0	\$169,803
3 Bloomfield													\$0	\$0
4 Carrizozo				\$62,563									\$75,000	\$75,000
5 Clama	\$534,051	\$330,850	\$480,736	\$641,079	\$685,827	\$605,000	\$405,000	\$500,000	\$385,000	\$517,040	\$131,415	\$2,005,614	\$2,076,929	\$62,563
6 Corona	\$374,899	\$228,750	\$234,845	\$281,008	\$325,307	\$205,000	\$332,000	\$385,000	\$385,000	\$517,040	\$131,415	\$1,783,466	\$1,616,798	\$166,668
7 Des Moines	\$228,728	\$64,550	\$90,000	\$61,882	\$103,003	\$156,000	\$100,000	\$58,000	\$120,000	\$72,544	\$36,228	\$677,959	\$412,976	\$264,983
8 Grady	\$75,000	\$193,930	\$143,600	\$98,991	\$88,991	\$50,000	\$30,000	\$30,000	\$30,000			\$268,600	\$372,921	\$104,321
9 Honda	\$100,469	\$99,920	\$141,040	\$166,724	\$132,841	\$130,000	\$130,000	\$80,000				\$605,350	\$476,654	\$128,696
10 House	\$40,000		\$294,489	\$290,321	\$221,682	\$83,000	\$113,000		\$223,007	\$196,528	\$127,260	\$979,458	\$509,849	\$469,609
11 Lake Arthur		\$115,000	\$169,328	\$144,938	\$130,788							\$320,116	\$259,938	\$60,178
12 Lordsburg			\$302,000	\$234,750								\$302,000	\$234,750	\$67,250
13 Magdalena		\$22,120											\$0	\$22,120
14 Maxwell	\$194,000	\$176,550	\$394,855	\$420,779	\$358,221	\$343,000	\$343,000	\$165,700	\$130,000	\$125,303	\$47,348	\$1,467,424	\$1,231,332	\$236,092
15 Melrose	\$347,000	\$385,700	\$430,000	\$480,574	\$401,767	\$304,000	\$354,000	\$310,500				\$1,532,767	\$1,480,774	\$51,993
16 Mesa Vista		\$275,000				\$191,500		\$142,500				\$150,000		\$150,000
17 Montav	\$231,537				\$400,112							\$631,849		\$631,849
18 Mesquero		\$75,000				\$293,000						\$155,000		\$155,000
19 Mountainair												\$147,560		\$147,560
20 Quemado		\$363,820	\$452,104	\$328,872	\$454,793	\$329,000	\$230,000	\$250,000	\$169,217	\$129,260	\$51,063	\$1,357,177	\$1,400,952	\$43,775
21 Quesia	\$335,197	\$567,720	\$69,244	\$7,512	\$7,512	\$51,000						\$404,441		\$404,441
22 Raton		\$150,000		\$352,126	\$157,874							\$157,874		\$157,874
23 Reserve		\$113,950	\$438,543	\$448,462	\$274,534	\$250,000	\$243,000	\$71,700				\$956,077		\$956,077
24 Roy						\$183,052	\$188,400	\$188,400	\$188,447	\$188,447		\$842,837		\$842,837
25 Wagon Mound	\$365,750	\$366,900	\$427,799	\$442,925	\$474,033	\$550,000	\$442,925	\$285,000	\$484,625	\$518,359	\$218,318	\$2,413,450		\$2,413,450
26 Total Emergency Supplemental	\$2,826,631	\$3,529,360	\$4,048,583	\$4,643,320	\$4,204,834	\$3,848,900	\$2,931,325	\$2,868,260	\$1,855,296	\$1,925,500	\$844,570	\$16,711,239		\$16,815,340
School District	2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		2020-2021		TOTAL	
27 Alamogordo	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual								
28 Lordsburg	\$43,000	\$21,347	\$0	\$32,669	\$0	\$34,064	\$0	\$34,914	\$0	\$40,193	\$0	\$43,000	\$43,000	\$163,187
29 Total Out of State Tuition	\$257,000	\$303,954	\$0	\$267,331	\$0	\$265,936	\$0	\$250,089	\$261,462	\$259,807	\$0	\$518,462	\$518,462	\$1,347,117
	\$300,000	\$325,301	\$0	\$300,000	\$0	\$300,000	\$0	\$285,003	\$261,462	\$300,000	\$0	\$561,462	\$561,462	\$1,510,304
30 GRAND TOTALS	\$3,126,631	\$3,854,661	\$4,048,583	\$4,943,320	\$4,204,834	\$3,848,900	\$2,931,325	\$3,153,263	\$2,116,758	\$2,225,500	\$844,570	\$17,272,701	\$18,325,644	\$1,052,943
Source - Public Education Department														

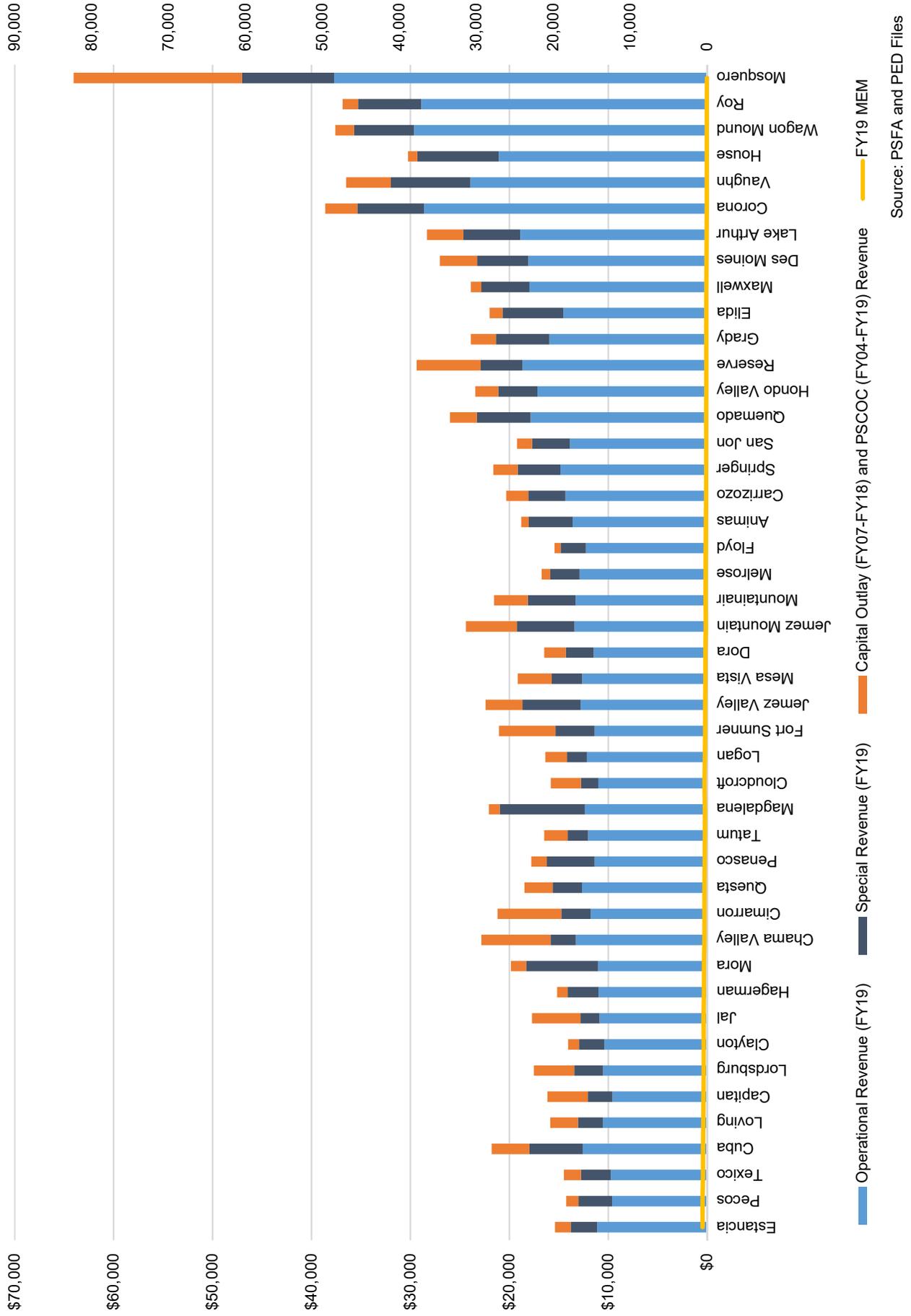
The Public Education Department approved a \$720 thousand carryover from the FY14 emergency supplemental appropriation for use in FY16 from seven districts.  
 \*Lordsburg Municipal Schools received \$304 thousand for out-of-state tuition in FY16, including \$25.3 thousand from FY16 emergency supplemental funds. About \$1.2 million from FY16 emergency supplemental funds were carried over for use in FY17.

### Operational and Average Capital Outlay Revenue per Student (MEM)



Source: PSFA and PED Files

### Operational and Average Capital Outlay Revenue per Student (MEM)



Source: PSFA and PED Files

**Returning Teacher Salary Changes**

Operational Fund Positions, Source: PED

SCHOOL DISTRICT/CHARTER SCHOOL	FY20			FY21		
	Teacher Contracts	Teacher FTE	Average per FTE	Teacher Contracts	Teacher FTE	Average per FTE
Alamogordo	\$ 16,766,568	327.2	\$51,244	\$17,437,430	327.2	\$53,295
Albuquerque	\$ 296,177,042	5,353.8	\$55,321	\$307,592,376	5,353.8	\$57,453
Animas	\$ 642,330	12.00	\$53,528	\$668,398	12.0	\$55,700
Artesia	\$ 13,441,246	241.9	\$55,577	\$14,018,280	241.9	\$57,963
Aztec	\$ 8,790,084	167.0	\$52,635	\$9,141,687	167.0	\$54,741
Belen	\$ 13,070,064	245.3	\$53,282	\$13,756,301	245.3	\$56,080
Bernalillo						
Bloomfield	\$ 8,241,428	159.4	\$51,696	\$8,761,134	159.4	\$54,956
Capitan	\$ 1,694,811	31.5	\$53,872	\$1,770,529	31.5	\$56,279
Carlsbad	\$ 22,803,445	373.3	\$61,083	\$23,735,196	373.3	\$63,579
Carrizozo	\$ 809,476	15.0	\$53,965	\$841,970	15.0	\$56,131
Central	\$ 20,158,232	375.5	\$53,684	\$21,015,299	375.5	\$55,966
Chama	\$ 1,776,309	33.6	\$52,866	\$1,967,031	33.6	\$58,543
Cimarron	\$ 1,774,135	33.0	\$53,713	\$1,845,070	33.0	\$55,860
Clayton	\$ 1,735,131	33.5	\$51,841	\$1,825,502	33.9	\$53,850
Cloudcroft	\$ 1,637,300	30.0	\$54,577	\$1,702,792	30.0	\$56,760
Clovis	\$ 24,724,488	463.0	\$53,401	\$25,969,875	463.0	\$56,090
Cobre	\$ 4,001,834	77.8	\$51,437	\$4,187,583	77.8	\$53,825
Corona	\$ 722,837	12.7	\$56,916	\$751,754	12.7	\$59,193
Cuba	\$ 2,611,658	45.0	\$58,037	\$2,716,125	45.0	\$60,358
Deming	\$ 16,320,956	311.5	\$52,395	\$17,012,029	311.5	\$54,613
Des Moines	\$ 664,429	12.8	\$52,112	\$698,363	12.8	\$54,774
Dexter	\$ 2,640,343	48.4	\$54,519	\$2,754,583	48.4	\$56,878
Dora	\$ 1,100,855	19.0	\$57,940	\$1,144,605	19.0	\$60,242
Dulce	\$ 2,593,000	43.0	\$60,302	\$2,696,700	43.0	\$62,714
Elida	\$ 1,028,820	18.0	\$57,157	\$1,070,004	18.0	\$59,445
Espanola	\$ 11,136,581	209.7	\$53,107	\$11,625,161	209.7	\$55,437
Estancia	\$ 2,352,449	42.3	\$55,679	\$2,471,475	42.3	\$58,496
Eunice	\$ 2,618,917	48.0	\$54,561	\$2,740,465	48.0	\$57,093
Farmington	\$ 36,895,312	661.0	\$55,817	\$38,551,619	661.0	\$58,323
Floyd	\$ 975,687	17.5	\$55,690	\$1,014,716	17.5	\$57,918
Fort Sumner	\$ 1,467,300	28.5	\$51,484	\$1,542,225	28.5	\$54,113
Gadsden	\$ 45,665,439	838.6	\$54,454	\$47,607,564	838.6	\$56,770
Gallup	\$ 36,409,331	642.2	\$56,695	\$37,995,802	642.2	\$59,165
Grady	\$ 895,637	16.8	\$53,343	\$931,457	16.8	\$55,477
Grants	\$ 11,597,061	214.5	\$54,066	\$12,060,627	214.5	\$56,227
Hagerman	\$ 1,557,047	29.0	\$53,691	\$1,619,326	29.0	\$55,839
Hatch	\$ 3,635,666	71.0	\$51,207	\$3,784,613	71.0	\$53,304
Hobbs						
Hondo	\$ 758,296	13.9	\$54,475	\$789,243	13.9	\$56,698
House	\$ 795,868	14.0	\$56,848	\$831,355	14.0	\$59,383
Jal	\$ 1,735,416	31.4	\$55,356	\$1,815,841	31.4	\$57,922
Jemez Mountain	\$ 774,640	14.0	\$55,331	\$806,328	14.0	\$57,595
Jemez Valley	\$ 1,143,949	21.6	\$52,912	\$1,200,455	21.6	\$55,525
Lake Arthur	\$ 440,859	8.0	\$55,107	\$459,856	8.0	\$57,482
Las Cruces	\$ 76,787,752	1,442.8	\$53,222	\$80,081,936	1,442.8	\$55,505
Las Vegas	\$ 4,922,533	93.0	\$52,930	\$5,128,779	93.0	\$55,148
Logan	\$ 1,311,225	23.0	\$57,010	\$1,363,745	23.0	\$59,293
Lordsburg	\$ 1,525,955	29.6	\$51,500	\$1,586,993	29.6	\$53,560
Los Alamos	\$ 2,123,490	39.1	\$54,309	\$2,208,430	39.1	\$56,482
Los Lunas	\$ 24,586,800	448.5	\$54,820	\$25,572,783	448.5	\$57,018
Loving	\$ 2,253,685	41.3	\$54,569	\$2,343,832	41.3	\$56,751
Lovington	\$ 11,449,950	193.0	\$59,326	\$11,955,567	193.0	\$61,946
Magdalena	\$ 1,347,853	25.8	\$52,182	\$1,401,775	25.8	\$54,269
Maxwell	\$ 756,791	13.3	\$56,774	\$793,431	13.3	\$59,522
Melrose	\$ 1,072,836	19.2	\$55,761	\$1,115,742	19.2	\$57,991
Mesa Vista	\$ 755,203	14.0	\$53,943	\$787,099	14.0	\$56,221
Mora	\$ 1,600,012	31.3	\$51,200	\$1,664,009	31.3	\$53,248
Moriarty	\$ 7,659,244	144.7	\$52,928	\$8,022,604	144.7	\$55,439
Mosquero	\$ 433,800	8.5	\$51,035	\$452,490	8.5	\$53,234
Mountainair	\$ 1,067,740	20.4	\$52,469	\$1,117,530	20.4	\$54,915
Pecos	\$ 1,313,916	25.0	\$52,557	\$1,373,620	25.0	\$54,945
Penasco	\$ 1,197,718	23.0	\$52,075	\$1,246,292	23.0	\$54,187
Pojoaque	\$ 5,476,319	102.0	\$53,689	\$5,719,376	102.0	\$56,072

### Returning Teacher Salary Changes

Operational Fund Positions, Source: PED

SCHOOL DISTRICT/CHARTER SCHOOL	FY20			FY21		
	Teacher Contracts	Teacher FTE	Average per FTE	Teacher Contracts	Teacher FTE	Average per FTE
Portales	\$ 9,307,925	169.0	\$55,076	\$9,750,416	169.0	\$57,695
Quemado	\$ 917,341	18.2	\$50,348	\$998,373	18.2	\$54,795
Questa	\$ 1,067,783	21.2	\$50,462	\$1,135,495	21.2	\$53,662
Raton	\$ 2,925,940	55.0	\$53,199	\$3,042,971	55.0	\$55,327
Reserve	\$ 645,968	12.5	\$51,802	\$671,807	12.5	\$53,874
Rio Rancho	\$ 52,928,731	991.3	\$53,395	\$55,046,364	991.3	\$55,531
Roswell	\$ 29,338,224	554.0	\$52,957	\$30,501,994	554.0	\$55,058
Roy	\$ 568,280	11.1	\$51,150	\$600,713	11.1	\$54,070
Ruidoso	\$ 6,423,795	117.2	\$54,834	\$6,765,165	117.2	\$57,748
San Jon	\$ 619,750	11.5	\$54,127	\$644,658	11.5	\$56,302
Santa Fe	\$ 43,660,738	821.6	\$53,139	\$45,407,168	821.6	\$55,264
Santa Rosa	\$ 2,452,928	46.5	\$52,751	\$2,571,035	46.5	\$55,291
Silver City	\$ 8,987,216	167.5	\$53,655	\$9,428,993	167.5	\$56,292
Socorro	\$ 4,578,411	89.1	\$51,371	\$4,761,548	89.1	\$53,426
Springer	\$ 735,911	13.1	\$56,176	\$768,874	13.1	\$58,693
Taos	\$ 7,319,112	136.0	\$53,809	\$7,605,263	136.0	\$55,913
Tatum	\$ 1,177,789	38.5	\$30,592	\$1,226,306	38.5	\$31,852
Texico	\$ 2,117,917	33.0	\$64,179	\$2,213,123	33.0	\$67,064
Truth or Consequences	\$ 4,648,604	82.7	\$56,210	\$4,906,066	82.7	\$59,324
Tucumcari	\$ 3,072,670	57.5	\$53,466	\$3,212,699	57.5	\$55,902
Tularosa	\$ 3,713,827	61.4	\$60,515	\$3,872,915	61.4	\$63,108
Vaughn	\$ 453,297	8.8	\$51,511	\$469,058	8.8	\$53,302
Wagon Mound	\$ 691,679	12.8	\$54,037	\$719,347	12.8	\$56,199
West Las Vegas	\$ 5,112,034	103.0	\$49,631	\$5,429,398	103.0	\$52,713
Zuni	\$ 4,803,668	85.0	\$56,514	\$4,995,851	85.0	\$58,775
<b>SCHOOL DISTRICTS SUBTOTAL</b>	<b>\$ 972,694,635</b>	<b>17859.9</b>	<b>\$54,462</b>	<b>\$1,013,610,375</b>	<b>17860.4</b>	<b>\$ 56,752</b>
Albuquerque Bilingual Academy	\$ 1,049,845	19.0	\$55,255	\$1,091,841	19.0	\$57,465
Albuquerque Collegiate	\$ 135,521	3.0	\$45,174	\$140,942	3.0	\$46,981
ACE Leadership HS	\$ 398,458	7.5	\$53,128	\$414,397	7.5	\$55,253
Albuquerque Institute for Math & Science	\$ 1,056,607	18.6	\$56,960	\$1,098,880	18.6	\$59,239
ALB TALENT DEVELOPMENT ACADEMY	\$ 545,512	11.2	\$48,925	\$576,571	11.2	\$51,710
ABQ Charter Academy	\$ 942,270	12.0	\$78,523	\$979,956	12.0	\$81,663
Albuquerque School of Excellence	\$ 2,443,532	45.0	\$54,301	\$2,541,273	45.0	\$56,473
Albuquerque Sign Language Academy	\$ 196,680	4.0	\$49,170	\$204,548	4.0	\$51,137
Aldo Leopold Charter School	\$ 800,093	14.6	\$54,689	\$1,167,094	14.6	\$79,774
Alice King Community School	\$ 1,976,432	34.9	\$56,713	\$2,059,632	34.9	\$59,100
Alma d' Arte Charter High School	\$ 536,505	9.0	\$59,612	\$557,957	9.0	\$61,995
Altura Prep	\$ 302,676	5.6	\$53,857	\$314,777	5.6	\$56,010
Amy Biehl High School	\$ 1,069,750	17.4	\$61,622	\$1,122,343	17.4	\$64,651
Anansi Charter School	\$ 700,274	12.9	\$54,285	\$736,660	12.9	\$57,105
ASK	\$ 1,630,084	31.0	\$52,583	\$1,695,290	31.0	\$54,687
ATC	\$ 1,495,694	24.7	\$60,481	\$1,598,576	24.7	\$64,641
Cesar Chavez Community School	\$ 481,987	8.8	\$54,585	\$510,813	8.8	\$57,850
CHRISTINE DUNCAN'S HERITAGE ACADEMY	\$ 1,331,192	25.6	\$52,020	\$1,384,442	25.6	\$54,101
Cien Aguas International School	\$ 1,466,040	26.7	\$54,908	\$1,523,550	26.7	\$57,062
Corrales International School	\$ 1,069,921	19.3	\$55,436	\$1,119,031	19.3	\$57,981
Coral Community Charter	\$ 590,069	10.5	\$56,466	\$629,664	10.5	\$60,255
Cottonwood Classical Preparatory School	\$ 2,699,900	48.0	\$56,248	\$2,807,896	48.0	\$58,498
Cottonwood Valley Charter School	\$ 744,100	15.0	\$49,607	\$802,672	15.0	\$53,511
Digital Arts and Technology Academy	\$ 899,964	17.0	\$52,939	\$958,037	17.0	\$56,355
DEAP Charter School	\$ 158,200	3.4	\$46,529	\$164,674	3.4	\$48,434
Deming Cesar Chavez	\$ 170,256	3.0	\$56,752	\$177,107	3.0	\$59,036
Dream Dine Charter School	\$ 81,325	1.5	\$54,217	\$84,578	1.5	\$56,385
East Mountain High School	\$ 1,346,095	23.8	\$56,535	\$1,410,309	23.8	\$59,232
El Camino Real Academy	\$ 691,465	13.2	\$52,384	\$719,124	13.2	\$54,479
Estancia Valley Classical Academy	\$ 1,734,194	33.0	\$52,551	\$1,804,648	33.0	\$54,686
Explore Academy	\$ 1,823,653	35.8	\$50,940	\$1,896,599	35.8	\$52,978
Gilbert L. Sena Charter High School	\$ 532,201	10.0	\$53,220	\$573,424	10.0	\$57,342
Gordon Bernell Charter School	\$ 910,038	15.0	\$60,669	\$946,438	15.0	\$63,096
The GREAT Academy	\$ 302,125	6.0	\$50,354	\$314,210	6.0	\$52,368

**Returning Teacher Salary Changes**

Operational Fund Positions, Source: PED

SCHOOL DISTRICT/CHARTER SCHOOL	FY20			FY21		
	Teacher Contracts	Teacher FTE	Average per FTE	Teacher Contracts	Teacher FTE	Average per FTE
Health Leadership HS	\$ 436,207	7.3	\$59,836	\$462,341	7.3	\$63,421
Horizon Academy West	\$ 1,399,747	25.0	\$55,990	\$1,461,353	25.0	\$58,454
Hozho	\$ 738,238	15.0	\$49,216	\$768,216	15.0	\$51,214
J. Paul Taylor Academy	\$ 676,088	13.2	\$51,297	\$710,696	13.2	\$53,922
Jefferson Montessori Academy	\$ 716,210	14.0	\$51,158	\$744,858	14.0	\$53,204
La Academia de Esperanza	\$ 1,100,269	20.0	\$55,013	\$1,149,525	20.0	\$57,476
La Academia Dolores Huerta	\$ 268,545	5.2	\$51,943	\$279,287	5.2	\$54,021
La Promesa Early Learning Center						
La Tierra Montessori School of the Arts and Sciences	\$ 312,038	6.0	\$52,006	\$324,520	6.0	\$54,087
Lindrieth Area Heritage School						
Las Montanas Charter High School	\$ 848,106	15.4	\$55,072	\$884,985	15.4	\$57,467
Lospuentes Charter School	\$ 463,697	8.1	\$57,459	\$482,240	8.1	\$59,757
Mark Armijo Academy	\$ 752,200	13.0	\$57,862	\$797,052	13.0	\$61,312
Mission Achievement and Success	\$ 2,984,331	61.0	\$48,923	\$3,103,705	61.0	\$50,880
The MASTERS Program	\$ 800,056	12.0	\$66,671	\$832,074	12.0	\$69,340
MCCURDY CHARTER SCHOOL	\$ 1,435,012	29.0	\$49,483	\$1,492,407	29.0	\$51,462
Media Arts Collaborative Charter	\$ 990,025	17.0	\$58,237	\$1,031,105	17.0	\$60,653
Moreno Valley High School	\$ 405,664	8.3	\$49,171	\$428,505	8.3	\$51,940
Middle College High School	\$ 304,694	4.2	\$72,546	\$316,888	4.2	\$75,450
Monte Del Sol	\$ 1,487,872	27.5	\$54,104	\$1,617,256	27.5	\$58,809
The Montessori Elementary School	\$ 935,885	17.8	\$52,513	\$973,320	17.8	\$54,613
Montessori of the Rio Grande	\$ 885,305	14.4	\$61,480	\$920,740	14.4	\$63,940
Mosaic Academy	\$ 592,400	10.8	\$55,107	\$616,095	10.8	\$57,311
Mountain Mahogany Community School	\$ 676,639	13.2	\$51,455	\$711,175	13.2	\$54,082
Native American Community Academy	\$ 1,372,073	28.0	\$49,003	\$1,427,131	28.0	\$50,969
The New America School-Las Cruces	\$ 422,983	8.6	\$49,069	\$440,030	8.6	\$51,047
The New America School-New Mexico	\$ 599,640	12.5	\$48,048	\$623,625	12.5	\$49,970
New Mexico Connections Academy	\$ 2,244,688	39.5	\$56,828	\$2,355,855	39.5	\$59,642
New Mexico International School	\$ 980,283	17.1	\$57,495	\$1,019,494	17.1	\$59,794
NM School for the Arts	\$ 561,387	10.1	\$55,418	\$583,878	10.1	\$57,638
North Valley Academy	\$ 1,515,341	27.0	\$56,124	\$1,599,913	27.0	\$59,256
Pecos Connections Academy	\$ 1,882,380	33.0	\$57,042	\$1,962,556	33.0	\$59,471
Public Academy for Performing Arts	\$ 1,475,600	26.4	\$55,831	\$1,542,232	26.4	\$58,352
Red River Valley Charter School	\$ 324,900	6.0	\$54,150	\$360,300	6.0	\$60,050
RIO GALLINAS SCHOOL	\$ 202,500	4.0	\$50,625	\$210,600	4.0	\$52,650
Robert F. Kennedy Charter School	\$ 1,044,170	19.0	\$54,956	\$1,085,937	19.0	\$57,155
Roots & Wings Community School	\$ 186,675	3.5	\$53,336	\$194,143	3.5	\$55,469
Sandoval Academy of Bilingual Education	\$ 405,011	8.0	\$50,626	\$421,215	8.0	\$52,652
Southwest Aeronautics Mathematics & Science Academy	\$ 510,035	9.0	\$56,671	\$534,314	9.0	\$59,368
San Diego Riverside	\$ 372,148	7.5	\$49,488	\$394,411	7.5	\$52,448
School of Dreams Academy	\$ 1,289,471	23.2	\$55,581	\$1,341,049	23.2	\$57,804
Sidney Gutierrez Middle School	\$ 173,151	3.0	\$57,717	\$180,200	3.0	\$60,067
Six Directions Indigenous School	\$ 212,046	4.0	\$53,012	\$220,530	4.0	\$55,133
Siembra Leadership High School	\$ 453,548	7.4	\$61,540	\$480,250	7.4	\$65,163
South Valley Academy	\$ 1,897,552	36.2	\$52,375	\$2,053,487	36.2	\$56,679
Southwest Preparatory Learning Center	\$ 385,979	7.3	\$52,874	\$401,418	7.3	\$54,989
Southwest Secondary Learning Center	\$ 488,551	9.6	\$50,891	\$508,134	9.6	\$52,931
South Valley Preparatory School	\$ 557,927	10.0	\$55,793	\$580,260	10.0	\$58,026
Tierra Adentro of New Mexico	\$ 1,195,918	21.1	\$56,759	\$1,243,756	21.1	\$59,030
TAOS ACADEMY CHARTER						
Taos Integrated School of the Arts	\$ 615,551	11.6	\$53,065	\$649,528	11.6	\$55,994
Taos International School	\$ 739,825	13.5	\$54,802	\$769,415	13.5	\$56,994
Tierra Encantada Charter School	\$ 554,096	10.0	\$55,410	\$579,984	10.0	\$57,998
The International School @ Mesa Del Sol	\$ 1,571,232	28.3	\$55,619	\$1,636,523	28.3	\$57,930
Technology Leadership	\$ 525,626	8.0	\$65,703	\$546,652	8.0	\$68,331
Taos Municipal Charter School	\$ 747,409	13.5	\$55,364	\$784,663	13.5	\$58,123
Turquoise Trail Charter School	\$ 1,576,034	30.4	\$51,843	\$1,658,546	30.4	\$54,557
21st Century Public Academy	\$ 913,110	17.7	\$51,588	\$971,515	17.7	\$54,888
VISTA GRANDE HIGH SCHOOL	\$ 230,522	4.5	\$51,227	\$239,742	4.5	\$53,276
Walatowa High Charter School	\$ 138,439	2.5	\$54,504	\$143,980	2.5	\$56,685
William W. & Josephine Dorn	\$ 222,481	4.7	\$47,374	\$231,711	4.7	\$49,340
<b>CHARTER SCHOOLS SUBTOTAL</b>	<b>\$ 80,110,167</b>	<b>1,468.7</b>	<b>\$54,544</b>	<b>\$84,213,273</b>	<b>1,468.7</b>	<b>\$57,337</b>

**Returning Teacher Salary Changes**

Operational Fund Positions, Source: PED

SCHOOL DISTRICT/CHARTER SCHOOL

	FY20			FY21		
	Teacher Contracts	Teacher FTE	Average per FTE	Teacher Contracts	Teacher FTE	Average per FTE
<b>GRAND TOTAL</b>	<b>\$ 1,052,804,802</b>	<b>19,328.7</b>	<b>\$54,469</b>	<b>\$1,097,823,648</b>	<b>19,329.1</b>	<b>\$56,796</b>

\*These numbers reflect a 4% base increase in teacher salaries approved prior to the 2020 First Special Session. The information does not reflect actual salary increases.

## K-5 Plus and Extended Learning Student Participation

District/Charter	K-5 Plus Actual Students (FY19)	K-5 Plus Students Actual (FY20)	K-5 Plus Students Budgeted (FY21)	K-5 Total <sup>1</sup> Students	Percent of K-5 Total <sup>1</sup> Students	ELTP Students Actual (FY20)	ELTP Students Budgeted (FY21)	K-12 Total <sup>1</sup> Students	Percent of K-12 Total <sup>1</sup> Students
ALAMOGORDO	218	-	-	2,839	0%	-	-	5,731	0%
ALBUQUERQUE	3,796	1,688	1,026	37,134	3%	6,808	3,256	77,714	4%
ANIMAS		-	-	68	0%	-	-	153	0%
ARTESIA	360	389	-	1,875	0%	1,785	480	3,796	13%
AZTEC		29	-	1,162	0%	381	2,608	2,608	100%
BELEN	159	155	-	1,787	0%	510	665	3,784	18%
BERNALILLO	236	419	-	1,414	0%	1,290	2,796	2,826	99%
BLOOMFIELD	174	193	1,378	1,176	117%	1,189	-	2,645	0%
CAPITAN		-	-	207	0%	-	-	495	0%
CARLSBAD	322	469	-	3,530	0%	-	-	6,931	0%
CARRIZOZO	39	38	-	53	0%	-	135	138	98%
CENTRAL CONS.		-	2,325	2,365	98%	-	5,275	5,393	98%
CHAMA VALLEY	26	48	-	177	0%	-	386	399	97%
CIMARRON		-	-	173	0%	-	341	352	97%
CLAYTON		-	-	193	0%	415	415	424	98%
CLOUDCROFT		-	-	177	0%	-	-	419	0%
CLOVIS	268	-	-	3,893	0%	-	-	7,779	0%
COBRE CONS.	211	196	554	566	98%	797	1,106	1,118	99%
CORONA		-	-	33	0%	-	43	62	69%
CUBA	33	31	211	197	107%	255	547	549	100%
DEMING	1,071	1,742	-	2,366	0%	3,572	5,046	5,090	99%
DES MOINES		-	-	37	0%	-	-	86	0%
DEXTER	141	96	150	357	42%	-	-	856	0%
DORA		-	-	106	0%	-	-	227	0%
DULCE	88	91	-	295	0%	291	-	578	0%
ELIDA		-	-	72	0%	-	-	155	0%
ESPAÑOLA	404	-	-	1,609	0%	-	-	3,222	0%
ESTANCIA		-	-	275	0%	-	-	595	0%
EUNICE	96	85	-	378	0%	-	-	810	0%
FARMINGTON		169	-	4,933	0%	-	-	11,051	0%
FLOYD		-	-	108	0%	-	-	203	0%
FT. SUMNER	41	65	127	131	97%	129	127	262	48%
GADSDEN	1,513	974	1,250	5,655	22%	12,684	5,438	12,679	43%
GALLUP	880	1,112	-	4,698	0%	10,665	10,657	10,720	99%
GRADY		-	-	82	0%	-	-	171	0%
GRANTS	206	314	-	1,554	0%	-	3,250	3,349	97%
HAGERMAN	80	91	-	168	0%	-	-	391	0%
HATCH	450	301	-	535	0%	188	400	1,195	33%
HOBBS	202	238	-	5,051	0%	-	10,300	10,304	100%
HONDO		-	-	61	0%	-	-	147	0%
HOUSE		-	-	25	0%	-	-	57	0%
JAL		-	-	242	0%	-	509	514	99%
JEMEZ MOUNTAIN	26	43	145	108	135%	-	258	208	124%
JEMEZ VALLEY	35	30	-	106	0%	-	-	262	0%
LAKE ARTHUR		-	-	42	0%	-	91	94	97%
LAS CRUCES	2,140	2,733	-	10,959	0%	10,080	8,035	23,829	34%
LAS VEGAS CITY	132	114	664	668	99%	-	-	1,441	0%
LOGAN		-	-	100	0%	-	-	337	0%
LORDSBURG	84	62	80	219	37%	-	-	466	0%
LOS ALAMOS		-	1,875	1,605	117%	307	695	3,670	19%
LOS LUNAS	408	292	-	3,702	0%	8,208	8,208	8,245	100%
LOVING	98	28	-	281	0%	-	619	622	99%
LOVINGTON	98	120	-	1,695	0%	1,596	3,709	3,713	100%
MAGDALENA		-	-	131	0%	-	-	300	0%
MAXWELL	11	-	-	58	0%	-	-	140	0%
MELROSE		-	-	130	0%	-	-	277	0%
MESA VISTA		-	-	96	0%	-	-	245	0%
MORA	20	-	-	199	0%	-	-	413	0%
MORIARTY		-	-	1,013	0%	-	2,334	2,290	102%
MOSQUERO		-	-	32	0%	-	-	81	0%
MOUNTAINAIR		-	-	91	0%	213	-	212	0%

## K-5 Plus and Extended Learning Student Participation

District/Charter	K-5 Plus Actual Students (FY19)	K-5 Plus Students Actual (FY20)	K-5 Plus Students Budgeted (FY21)	K-5 Total <sup>1</sup> Students	Percent of K-5 Total <sup>1</sup> Students	ELTP Students Actual (FY20)	ELTP Students Budgeted (FY21)	K-12 Total <sup>1</sup> Students	Percent of K-12 Total <sup>1</sup> Students
PECOS	76	91	-	226	0%	-	-	542	0%
PEÑASCO		-	-	164	0%	-	345	345	100%
POJOAQUE	77	75	-	726	0%	777	1,817	1,829	99%
PORTALES		-	-	1,228	0%	-	-	2,628	0%
QUEMADO		-	-	68	0%	-	-	163	0%
QUESTA	38	27	-	120	0%	219	-	269	0%
RATON		-	-	414	0%	-	870	881	99%
RESERVE		-	-	47	0%	-	-	113	0%
RIO RANCHO		-	-	7,668	0%	2,900	16,866	17,020	99%
ROSWELL	1,941	1,375	4,288	4,894	88%	6,447	9,962	10,119	98%
ROY		-	-	38	0%	-	-	58	0%
RUIDOSO	102	-	-	918	0%	-	250	1,962	13%
SAN JON		-	-	63	0%	-	-	116	0%
SANTA FE	839	975	-	5,996	0%	4,626	1,426	12,206	12%
SANTA ROSA		-	-	276	0%	-	608	613	99%
SILVER CITY CONS.	61	-	-	1,200	0%	-	-	2,468	0%
SOCORRO	82	110	-	600	0%	507	1,396	1,405	99%
SPRINGER		-	-	67	0%	-	132	137	97%
TAOS	189	43	-	821	0%	378	2,056	2,072	99%
TATUM		-	-	148	0%	-	337	359	94%
TEXICO		-	-	240	0%	-	-	549	0%
TRUTH OR CONSEQ.	150	-	-	567	0%	-	1,180	1,197	99%
TUCUMCARI		-	-	446	0%	-	450	920	49%
TULAROSA		-	-	425	0%	-	-	857	0%
VAUGHN		-	-	26	0%	-	52	54	97%
WAGON MOUND	24	27	-	35	0%	-	67	67	100%
WEST LAS VEGAS	89	62	-	618	0%	-	-	1,388	0%
ZUNI		-	-	602	0%	-	1,225	1,233	99%
STATEWIDE <sup>2</sup>	18,227	15,967	16,067	146,078	11%	82,816	134,042	321,411	42%

1. Total Students are estimates based on FY21 student membership in the preliminary funding formula.

Source: PED

2. Statewide includes charter schools, which are not shown.

*Participating:*

Districts	46	40	13	27	46
Charters	51	45	18	32	51



FY22 Higher Education I&G Funding Formula Request and Recommendation

Institution	FY22 HED Recommendation				FY22 LFC Recommendation				Difference LFC Rec. Over/Under
	FY21 OPBUD	Base Adjustment New Money	0.0% 0.0%	% Change in I&G Funding	I&G Performance Funding	Change in I&G Funding	2.0% 0.5%	% Change in I&G Funding	
<b>Grand Total</b>	<b>\$614,550,500</b>	<b>\$614,550,500</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$617,622,600</b>	<b>\$3,072,100</b>	<b>\$3,072,100</b>	<b>0.0%</b>	<b>\$3,072,100</b>
1 New Mexico Institute of Mining and Technology	\$27,735,800	\$27,735,800	\$0	0.0%	\$28,048,800	\$313,000	\$313,000	1.1%	\$313,000
2 New Mexico State University	\$117,421,300	\$117,421,300	\$0	0.0%	\$118,015,300	\$594,000	\$594,000	0.5%	\$594,000
3 University of New Mexico	\$191,410,300	\$191,410,300	\$0	0.0%	\$192,283,700	\$873,400	\$873,400	0.5%	\$873,400
<b>Research University Total</b>	<b>\$336,567,400</b>	<b>\$336,567,400</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$338,347,800</b>	<b>\$1,780,400</b>	<b>\$1,780,400</b>	<b>0.5%</b>	<b>\$1,780,400</b>
5 Eastern New Mexico University	\$29,138,100	\$29,138,100	\$0	0.0%	\$29,584,500	\$446,500	\$446,500	1.5%	\$446,500
7 New Mexico Highlands University	\$28,168,600	\$28,168,600	\$0	0.0%	\$28,423,600	\$255,000	\$255,000	0.9%	\$255,000
8 Northern New Mexico College	\$10,156,900	\$10,156,900	\$0	0.0%	\$10,146,400	-\$10,500	-\$10,500	-0.1%	-\$10,500
9 Western New Mexico University	\$18,330,600	\$18,330,600	\$0	0.0%	\$18,558,300	\$227,700	\$227,700	1.2%	\$227,700
<b>Comprehensive University Total</b>	<b>\$85,794,200</b>	<b>\$85,794,200</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$86,712,900</b>	<b>\$918,700</b>	<b>\$918,700</b>	<b>1.1%</b>	<b>\$918,700</b>
11 Eastern New Mexico University-Roswell	\$11,743,700	\$11,743,700	\$0	0.0%	\$11,696,600	-\$47,100	-\$47,100	-0.4%	-\$47,100
12 Eastern New Mexico University-Ruidoso	\$2,077,600	\$2,077,600	\$0	0.0%	\$2,065,100	-\$12,500	-\$12,500	-0.6%	-\$12,500
13 New Mexico State University-Alamogordo	\$7,112,400	\$7,112,400	\$0	0.0%	\$7,032,300	-\$80,100	-\$80,100	-1.1%	-\$80,100
14 New Mexico State University-Carlsbad	\$4,247,400	\$4,247,400	\$0	0.0%	\$4,240,800	-\$6,600	-\$6,600	-0.2%	-\$6,600
15 New Mexico State University-Dona Ana	\$23,332,200	\$23,332,200	\$0	0.0%	\$23,343,900	\$11,700	\$11,700	0.1%	\$11,700
16 New Mexico State University-Grants	\$3,473,300	\$3,473,300	\$0	0.0%	\$3,443,800	-\$29,500	-\$29,500	-0.8%	-\$29,500
17 University of New Mexico-Gallup	\$8,643,100	\$8,643,100	\$0	0.0%	\$8,586,500	-\$56,600	-\$56,600	-0.7%	-\$56,600
18 University of New Mexico-Los Alamos	\$1,875,000	\$1,875,000	\$0	0.0%	\$1,878,500	\$3,500	\$3,500	0.2%	\$3,500
19 University of New Mexico-Taos	\$3,768,900	\$3,768,900	\$0	0.0%	\$3,763,500	-\$5,400	-\$5,400	-0.1%	-\$5,400
20 University of New Mexico-Valencia	\$5,711,000	\$5,711,000	\$0	0.0%	\$5,699,400	-\$11,600	-\$11,600	-0.2%	-\$11,600
21 Central New Mexico Community College	\$59,503,900	\$59,503,900	\$0	0.0%	\$60,116,100	\$612,200	\$612,200	1.0%	\$612,200
22 Clovis Community College	\$9,702,900	\$9,702,900	\$0	0.0%	\$9,720,200	\$17,300	\$17,300	0.2%	\$17,300
23 Luna Community College	\$6,801,300	\$6,801,300	\$0	0.0%	\$6,715,000	-\$86,300	-\$86,300	-1.3%	-\$86,300
24 Mesalands Community College	\$4,100,300	\$4,100,300	\$0	0.0%	\$4,087,700	-\$12,600	-\$12,600	-0.3%	-\$12,600
25 Mesalands Community College	\$5,651,900	\$5,651,900	\$0	0.0%	\$5,667,100	\$15,200	\$15,200	0.3%	\$15,200
26 New Mexico Junior College	\$24,129,600	\$24,129,600	\$0	0.0%	\$24,138,700	\$9,100	\$9,100	0.0%	\$9,100
27 San Juan College	\$10,314,400	\$10,314,400	\$0	0.0%	\$10,366,700	\$52,300	\$52,300	0.5%	\$52,300
28 Santa Fe Community College	\$192,188,900	\$192,188,900	\$0	0.0%	\$192,561,900	\$373,000	\$373,000	0.2%	\$373,000
<b>Community College Total</b>	<b>\$192,188,900</b>	<b>\$192,188,900</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$192,561,900</b>	<b>\$373,000</b>	<b>\$373,000</b>	<b>0.2%</b>	<b>\$373,000</b>

Source: HED FY22 HED Request and LFC files

**Statewide Outcomes - Certificates and Degrees Awarded  
FY22 Instruction and General Funding Formula Data**

Institution	Total Number of Awards in Academic year 2017-2018						Total Number of Awards in Academic year 2018-2019						Total Number of Awards in Academic year 2019-2020						
	All Certs.	Assoc. Degrees	Bach. Degrees	Masters & Graduate Certificates	PhD, Doctoral or Terminal Degrees	Grand Total	All Certs.	Assoc. Degrees	Bach. Degrees	Masters & Graduate Certificates	PhD, Doctoral or Terminal Degrees	Grand Total	All Certs.	Assoc. Degrees	Bach. Degrees	Masters & Graduate Certificates	PhD, Doctoral or Terminal Degrees	Grand Total	
NMIMT	-	1	275	88	14	378	-	2	272	99	20	393	-	2	278	72	18	370	
NMSU	-	16	2,320	725	138	3,199	-	8	2,313	724	134	3,179	-	3	2,236	692	126	3,057	
UNM	8	-	3,994	1,198	426	5,626	-	-	3,849	1,221	447	5,517	15	-	3,639	1,157	419	5,230	
<b>Research Total</b>	<b>8</b>	<b>17</b>	<b>6,589</b>	<b>2,011</b>	<b>578</b>	<b>9,203</b>	<b>-</b>	<b>10</b>	<b>6,434</b>	<b>2,044</b>	<b>601</b>	<b>9,089</b>	<b>15</b>	<b>5</b>	<b>6,153</b>	<b>1,921</b>	<b>563</b>	<b>8,657</b>	
ENMU	-	211	725	309	-	1,245	-	258	684	348	-	1,290	-	221	700	312	-	1,233	
NMHU	-	1	514	417	-	932	-	2	478	483	-	963	-	2	401	436	-	839	
NNMC	10	106	58	-	-	174	5	98	71	-	-	174	20	72	62	-	-	154	
WNMU	24	94	273	306	-	697	18	94	246	262	-	620	21	71	249	277	-	618	
<b>Comprehensive Total</b>	<b>34</b>	<b>412</b>	<b>1,570</b>	<b>1,032</b>	<b>-</b>	<b>3,048</b>	<b>23</b>	<b>452</b>	<b>1,479</b>	<b>1,093</b>	<b>-</b>	<b>3,047</b>	<b>41</b>	<b>366</b>	<b>1,412</b>	<b>1,025</b>	<b>-</b>	<b>2,844</b>	
ENMU - Roswell	309	233	-	-	-	542	280	180	-	-	-	460	197	175	-	-	-	372	
ENMU - Ruidoso	30	43	-	-	-	73	20	57	-	-	-	77	21	32	-	-	-	53	
NMSU - Alamogordo	3	107	-	-	-	110	7	87	-	-	-	94	93	99	-	-	-	192	
NMSU - Carlsbad	21	143	-	-	-	164	13	145	-	-	-	158	5	119	-	-	-	124	
NMSU - Dona Ana	240	922	-	-	-	1,162	233	859	-	-	-	1,092	293	921	-	-	-	1,214	
NMSU - Grants	29	64	-	-	-	93	17	42	-	-	-	59	21	45	-	-	-	66	
UNM - Gallup	89	201	-	-	-	290	102	234	-	-	-	336	72	180	-	-	-	252	
UNM - Los Alamos	67	69	-	-	-	136	49	61	-	-	-	110	55	41	-	-	-	96	
UNM - Taos	43	93	-	-	-	136	43	99	-	-	-	142	52	82	-	-	-	134	
UNM - Valencia	74	130	-	-	-	204	86	117	-	-	-	203	76	121	-	-	-	197	
CNM	2,480	3,822	-	-	-	6,302	2,322	3,836	-	-	-	6,158	2,936	3,829	-	-	-	6,765	
CCC	227	328	-	-	-	555	259	245	-	-	-	504	288	242	-	-	-	530	
LCC	57	85	-	-	-	142	32	66	-	-	-	100	29	43	-	-	-	72	
MCC	53	47	-	-	-	100	276	53	-	-	-	329	192	28	-	-	-	220	
NMJC	44	269	-	-	-	313	87	331	-	-	-	418	94	244	-	-	-	338	
SJC	324	774	-	-	-	1,098	818	760	-	-	-	1,578	565	646	-	-	-	1,211	
SFCC	534	353	-	-	-	887	573	334	-	-	-	907	430	246	-	-	-	676	
<b>Community College Total</b>	<b>4,624</b>	<b>7,683</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,307</b>	<b>5,217</b>	<b>7,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,725</b>	<b>5,419</b>	<b>7,093</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,512</b>	
<b>Total</b>	<b>4,666</b>	<b>8,112</b>	<b>8,169</b>	<b>3,043</b>	<b>578</b>	<b>24,558</b>	<b>5,240</b>	<b>7,970</b>	<b>7,913</b>	<b>3,137</b>	<b>601</b>	<b>24,861</b>	<b>5,475</b>	<b>7,464</b>	<b>7,565</b>	<b>2,946</b>	<b>563</b>	<b>24,013</b>	
<b>1-Year % Change</b>																			
<b>3-Year % Change</b>																			
<b>1-Year % Change</b>																			

Source: FY22 I&G Funding Formula Data

Each Higher Education Institution's Proportion of Funding by FY22 I&G Performance-Based Funding Formula Component										
Higher Education Institution	FY21 Base Funding	Awards Measure	STEMH Measure	At-Risk Measure	EOC SCH Measure	Research Measure	MP 30	MP60	Dual Credit Measure	FY22 Total Performance Funding
<b>Grand Total</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	44.60%
1 New Mexico Institute of Mining and Technology	4.51%	3.66%	5.66%	2.16%	3.42%	15.25%	0.00%	0.00%	0.00%	4.57%
2 New Mexico State University	19.11%	19.93%	17.29%	16.82%	19.88%	23.66%	0.00%	0.00%	0.00%	17.62%
3 University of New Mexico	31.15%	36.25%	30.40%	31.65%	30.22%	61.09%	0.00%	0.00%	0.00%	33.21%
4 <b>Research University Total</b>	<b>54.77%</b>	<b>59.84%</b>	<b>53.35%</b>	<b>50.63%</b>	<b>53.52%</b>	<b>100.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>55.40%</b>
5 Eastern New Mexico University	4.74%	6.36%	4.32%	7.09%	6.02%	0.00%	4.76%	43.86%	9.76%	5.73%
6 New Mexico Highlands University	4.56%	5.72%	5.59%	6.66%	4.93%	0.00%	2.48%	19.45%	1.13%	4.90%
7 Northern New Mexico College	1.65%	0.50%	1.06%	1.26%	0.83%	0.00%	1.54%	14.45%	3.07%	0.94%
8 Western New Mexico University	2.96%	3.56%	1.59%	4.40%	3.71%	0.00%	3.06%	22.24%	10.79%	3.41%
9 <b>Comprehensive University Total</b>	<b>13.96%</b>	<b>16.13%</b>	<b>12.57%</b>	<b>19.41%</b>	<b>15.49%</b>	<b>0.00%</b>	<b>11.84%</b>	<b>100.00%</b>	<b>24.76%</b>	<b>14.98%</b>
10 Eastern New Mexico University-Roswell	1.91%	0.76%	1.95%	0.98%	1.46%	0.00%	3.30%	0.00%	7.14%	1.32%
11 Eastern New Mexico University-Ruidoso	0.34%	0.12%	0.21%	0.12%	0.24%	0.00%	0.66%	0.00%	1.50%	0.21%
12 New Mexico State University-Alamogordo	1.16%	0.25%	0.42%	0.40%	0.62%	0.00%	1.69%	0.00%	1.71%	0.45%
13 New Mexico State University-Carlsbad	0.69%	0.32%	0.23%	0.28%	0.82%	0.00%	2.62%	0.00%	4.17%	0.58%
14 New Mexico State University-Dona Ana	3.80%	2.39%	2.70%	3.48%	4.08%	0.00%	15.16%	0.00%	9.34%	3.48%
15 New Mexico State University-Grants	0.57%	0.15%	0.18%	0.28%	0.31%	0.00%	0.90%	0.00%	2.09%	0.29%
16 University of New Mexico-Gallup	1.41%	0.58%	0.65%	1.19%	1.12%	0.00%	2.97%	0.00%	0.24%	0.82%
17 University of New Mexico-Los Alamos	0.31%	0.18%	0.55%	0.16%	0.30%	0.00%	0.92%	0.00%	1.13%	0.29%
18 University of New Mexico-Taos	0.61%	0.26%	0.46%	0.53%	0.44%	0.00%	1.40%	0.00%	3.45%	0.50%
19 University of New Mexico-Valencia	0.93%	0.34%	0.87%	0.63%	0.74%	0.00%	2.32%	0.00%	4.85%	0.73%
20 Central New Mexico Community College	9.66%	12.54%	12.86%	14.19%	11.14%	0.00%	33.76%	0.00%	20.51%	12.54%
21 Clovis Community College	1.56%	0.95%	2.54%	1.69%	1.38%	0.00%	3.80%	0.00%	3.12%	1.47%
22 Luna Community College	1.11%	0.23%	0.38%	0.34%	0.50%	0.00%	1.13%	0.00%	0.92%	0.35%
23 Mesalands Community College	0.67%	0.25%	1.37%	0.22%	0.43%	0.00%	0.60%	0.00%	2.08%	0.47%
24 New Mexico Junior College	0.92%	0.75%	0.30%	0.74%	1.30%	0.00%	5.01%	0.00%	2.52%	0.95%
25 San Juan College	3.93%	2.53%	5.40%	3.30%	4.11%	0.00%	7.70%	0.00%	6.51%	3.39%
26 Santa Fe Community College	1.66%	1.43%	3.02%	1.43%	2.00%	0.00%	4.22%	0.00%	3.97%	1.79%
27 <b>Community College Total</b>	<b>31.27%</b>	<b>24.03%</b>	<b>34.09%</b>	<b>29.96%</b>	<b>30.99%</b>	<b>0.00%</b>	<b>88.16%</b>	<b>0.00%</b>	<b>75.24%</b>	<b>29.62%</b>
<b>Community College Total</b>	<b>31.27%</b>	<b>24.03%</b>	<b>34.09%</b>	<b>29.96%</b>	<b>30.99%</b>	<b>0.00%</b>	<b>88.16%</b>	<b>0.00%</b>	<b>75.24%</b>	<b>29.62%</b>

Source: LFC analysis of FY21 Higher Education Funding Formula Data  
 Note: For each funding formula component, an institution's "share" of total performance (and performance funding) is highlighted in green if it is above their share of total FY21 base funding and highlighted in red if it is below their share of total FY21 base funding.

Higher Education Institutions, Expenditures for Instruction and General Operations, FY20 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
<b>Research Institutions:</b>										
NMIMT	1,614	\$19,134.5	\$4,774.1	\$2,362.4	\$8,598.3	\$6,626.0	-\$905.1	\$40,590.2	\$25,148.8	1.7%
NMSU	11,910	\$106,637.4	\$20,653.8	\$12,566.2	\$23,989.4	\$17,534.8	\$48,401.3	\$229,782.9	\$19,293.3	8.4%
UNM	19,246	\$175,032.0	\$42,875.1	\$20,485.0	\$43,820.5	\$31,612.2	\$56,118.7	\$369,943.5	\$19,221.8	-0.2%
<b>Total</b>	<b>32,770</b>	<b>\$300,803.9</b>	<b>\$68,302.9</b>	<b>\$35,413.6</b>	<b>\$76,408.3</b>	<b>\$55,773.1</b>	<b>\$103,614.8</b>	<b>\$640,316.6</b>	<b>\$19,539.7</b>	<b>2.8%</b>
Percent of Total Expenditure		47.0%	10.7%	5.5%	11.9%	8.7%	16.2%			
<b>Comprehensive Institutions</b>										
ENMU	3,905	\$22,969.8	\$3,667.8	\$3,445.9	\$7,394.4	\$5,063.3	\$5,823.0	\$48,364.1	\$12,385.2	7.9%
NIMHU	2,350	\$18,682.9	\$2,457.2	\$3,978.5	\$6,480.5	\$4,968.4	\$6,868.8	\$43,436.3	\$18,483.6	5.7%
WNMU	1,989	\$15,424.4	\$1,556.7	\$2,669.4	\$6,250.6	\$2,977.0	\$4,098.3	\$32,976.4	\$16,579.4	-1.3%
NNMC	804	\$5,530.4	\$801.3	\$1,207.5	\$4,216.2	\$1,763.6	-\$133.6	\$13,385.4	\$16,648.5	5.9%
<b>Total</b>	<b>9,048</b>	<b>\$62,607.5</b>	<b>\$8,483.1</b>	<b>\$11,301.3</b>	<b>\$24,341.7</b>	<b>\$14,772.2</b>	<b>\$16,656.5</b>	<b>\$138,162.2</b>	<b>\$15,269.9</b>	<b>4.7%</b>
Percent of Total Expenditure		45.3%	6.1%	8.2%	17.6%	10.7%	12.1%			
<b>Two-Year Institutions:</b>										
ENMU - Roswell	1,464	\$6,724.0	\$1,175.9	\$1,843.4	\$4,295.1	\$2,191.3	-\$225.6	\$16,004.0	\$10,931.7	15.6%
ENMU - Ruidoso	288	\$1,198.9	\$227.7	\$334.9	\$1,374.0	\$193.1	\$581.0	\$3,909.6	\$13,574.9	11.3%
NMSU - Alamogordo	739	\$4,630.4	\$1,330.4	\$737.6	\$1,804.0	\$845.1	\$108.9	\$9,456.4	\$12,796.2	-7.6%
NMSU - Carlsbad	820	\$4,309.7	\$768.2	\$1,024.9	\$1,944.1	\$1,107.1	\$7,824.8	\$16,978.9	\$20,705.9	30.5%
NMSU - Dona Ana	4,740	\$20,990.6	\$4,695.6	\$2,788.4	\$5,360.6	\$2,967.7	\$3,926.9	\$40,729.8	\$8,592.8	9.2%
NMSU - Grants	383	\$1,607.9	\$395.9	\$509.2	\$827.2	\$515.2	\$897.5	\$4,753.0	\$12,409.8	3.5%
UNM - Gallup	1,329	\$7,607.7	\$1,301.0	\$1,096.2	\$2,124.0	\$1,509.3	\$621.1	\$14,259.4	\$10,729.4	-11.1%
UNM - Los Alamos	344	\$1,564.5	\$608.7	\$507.2	\$1,030.1	\$355.3	\$125.3	\$4,191.1	\$12,183.6	15.0%
UNM - Taos	538	\$2,663.6	\$465.5	\$704.1	\$1,951.4	\$1,039.2	\$354.3	\$7,178.0	\$13,342.1	3.8%
UNM - Valencia	933	\$4,283.6	\$1,277.8	\$1,281.4	\$1,965.7	\$1,041.1	\$1,321.4	\$11,171.0	\$11,973.2	9.8%
CNM	12,000	\$61,675.4	\$16,774.9	\$19,823.3	\$22,364.3	\$13,136.7	\$6,430.0	\$140,204.6	\$11,683.7	6.3%
Clovis CC	1,509	\$7,007.2	\$1,251.3	\$1,545.9	\$2,693.4	\$1,621.3	\$1,553.6	\$15,672.7	\$10,386.2	0.5%
Luna CC	513	\$3,649.7	\$489.7	\$1,631.2	\$2,021.1	\$1,895.7	-\$388.3	\$9,299.1	\$18,126.9	-1.2%
MCC	413	\$2,174.2	\$576.8	\$668.8	\$1,136.4	\$705.1	\$29.8	\$5,291.1	\$12,811.3	4.8%
NMJC	1,464	\$9,367.7	\$2,039.6	\$1,839.1	\$4,175.9	\$3,495.7	\$25,216.9	\$46,134.9	\$31,512.9	46.4%
SJC	3,873	\$26,242.6	\$4,351.3	\$4,826.2	\$7,403.4	\$5,836.7	\$2,428.4	\$51,088.6	\$13,191.0	3.0%
SFCC	2,229	\$16,014.1	\$3,405.2	\$3,346.9	\$6,431.5	\$4,207.1	\$3,805.8	\$37,210.5	\$16,693.8	6.7%
<b>Total</b>	<b>33,579</b>	<b>\$181,711.7</b>	<b>\$41,135.4</b>	<b>\$44,508.6</b>	<b>\$68,902.2</b>	<b>\$42,662.7</b>	<b>\$54,612.1</b>	<b>\$433,532.7</b>	<b>\$12,910.8</b>	<b>9.2%</b>
Percent of Total Expenditure		41.9%	9.5%	10.3%	15.9%	9.8%	12.6%			

Source: HED Enrollment Reports, FTE  
IHE FY20 Reports of Actuals, Unaudited

Higher Education Institutions, Unrestricted Instruction and General Revenues, FY20 Actuals

(in thousands of dollars)

INSTITUTION	FTE	FY20 Actual Non-General Fund I&G Revenues										All Revenues for Instructional & General Funding			
		State General Fund I&G (Exh. 4,5)	Tuition (Exh. 3)	Fees (Exh. 3)	Local Mill 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	Total I&G Revenue/FTE (in dollars)	Compare with Prior Year			
<b>Four-Year Institutions:</b>															
NMIMT	1,614	28,656,334	11,292,554	1,861,195	-	1,693,560	6,236,876	50,689	21,134,874	49,791,208	30,850	-0.9%			
NMSU	11,910	121,364,760	80,896,215	6,479,883	-	4,307,598	14,390,538	2,059,561	108,133,795	229,498,555	19,289	9.1%			
UNM	19,246	196,372,464	125,497,787	10,864,966	-	11,304,730	20,895,023	6,605,030	175,167,536	371,540,000	19,305	0.4%			
ENMU	3,905	30,142,900	15,663,551	1,374,929	-	1,011,671	214,388	162,811	18,427,350	48,570,250	12,438	8.3%			
NMIMU	2,350	28,669,100	11,360,461	1,860,170	-	300,701	545,113	156,908	14,223,353	42,892,453	18,252	5.5%			
NNMC	1,989	10,687,200	2,205,777	1,092,132	-	187,702	-	2,099,935	5,585,546	16,272,746	8,181	18.0%			
WNMU	804	19,567,939	11,261,893	2,090,269	-	275,998	119,626	1,008,478	14,756,264	34,324,203	42,692	9.9%			
<b>Four-Year Total</b>	<b>41,818</b>	<b>\$435,460,697.0</b>	<b>\$258,178,238.0</b>	<b>\$25,623,544.0</b>	<b>\$0.0</b>	<b>\$19,081,960.0</b>	<b>\$42,401,564.0</b>	<b>\$12,143,412.0</b>	<b>\$357,428,718.0</b>	<b>\$792,889,415.0</b>	<b>\$18,960</b>				
<b>Four-Year Percent of Total</b>		<b>55%</b>	<b>33%</b>	<b>3%</b>	<b>0%</b>	<b>2%</b>	<b>5%</b>	<b>2%</b>	<b>45%</b>	<b>100%</b>					
<b>Two-Year Institutions:</b>															
ENMU - Roswell	1,464	12,143,500	2,376,446	1,034,773	1,153,014	-	158,381	387,849	5,110,463	17,253,963	11,785	10%			
ENMU - Ruidoso	288	2,106,500	378,881	107,780	1,365,267	-	121,671	13,165	1,986,764	4,093,264	14,213	11%			
NMSU - Alamogordo	739	7,461,545	1,718,784	440,966	729,721	-	23,009	64,684	2,977,164	10,438,709	14,125	0%			
NMSU - Carlsbad	820	4,382,319	869,452	543,130	13,994,967	-	47,484	149,833	15,604,866	19,987,185	24,375	62%			
NMSU - Dona Ana	4,740	24,069,622	8,883,413	1,688,052	5,796,468	-	160,837	231,922	16,760,692	40,830,314	8,614	8%			
NMSU - Grants	363	3,783,100	573,455	217,766	364,404	-	10,298	77,697	1,243,620	5,026,720	13,125	9%			
UNM - Gallup	1,329	9,479,000	2,741,676	390,592	2,380,021	-	60,059	579,679	6,152,027	15,631,027	11,761	3%			
UNM - Los Alamos	344	1,887,600	861,186	137,985	1,519,364	-	17,449	190,770	2,726,754	4,614,354	13,414	23%			
UNM - Taos	538	3,988,500	794,838	188,036	2,317,691	-	193,193	490,356	3,984,114	7,972,614	14,819	7%			
UNM - Valencia	933	5,885,700	1,482,406	84,249	3,132,764	-	184,779	368,226	5,252,424	11,138,124	11,938	9%			
CNM	12,000	60,141,000	21,986,371	3,353,061	56,792,428	-	505,203	2,705,179	85,342,242	145,483,242	12,124	12%			
Clovis CC	1,509	10,256,262	2,046,938	1,029,823	1,682,870	-	34,179	194,643	4,988,453	15,244,715	10,103	5%			
Luna CC	513	7,822,825	631,308	77,050	2,053,525	-	-	59,333	2,821,216	10,644,041	20,749	4%			
MCC	413	4,432,500	578,011	164,443	320,119	-	2,344	75,412	1,140,329	5,572,829	13,494	10%			
NMJC	1,464	6,198,932	2,788,968	1,194,605	36,566,433	-	40,923	279,594	40,870,523	47,069,455	32,151	50%			
SJC	3,873	25,448,604	7,671,230	3,346,946	14,252,706	-	165,220	1,692,741	27,128,843	52,577,447	13,575	2%			
SFCC	2,229	10,825,700	4,898,146	1,835,314	21,237,670	-	82,455	200,816	28,254,401	39,080,101	17,533	13%			
<b>Two-Year Total</b>	<b>33,579</b>	<b>\$200,313,209.0</b>	<b>\$61,281,509.0</b>	<b>\$15,834,571.0</b>	<b>\$165,659,432.0</b>	<b>\$0.0</b>	<b>\$1,807,484.0</b>	<b>\$7,761,899.0</b>	<b>\$252,344,895.0</b>	<b>\$452,658,104.0</b>	<b>\$13,480</b>				
<b>Two-Year Percent of Total</b>		<b>44%</b>	<b>14%</b>	<b>3%</b>	<b>37%</b>	<b>0%</b>	<b>0%</b>	<b>2%</b>	<b>56%</b>	<b>100%</b>					
<b>Grand Total</b>	<b>75,397</b>	<b>\$635,773,906.0</b>	<b>\$319,459,747.0</b>	<b>\$41,458,115.0</b>	<b>\$165,659,432.0</b>	<b>\$19,081,960.0</b>	<b>\$44,209,048.0</b>	<b>\$19,905,311.0</b>	<b>\$609,773,613.0</b>	<b>\$1,245,547,519.0</b>	<b>\$15,387</b>				
<b>Percent of Total I&amp;G</b>		<b>51%</b>	<b>26%</b>	<b>3%</b>	<b>13%</b>	<b>2%</b>	<b>4%</b>	<b>2%</b>	<b>49%</b>	<b>100%</b>					

**FY22 Research Universities Recruitment of New Mexico High School Graduates  
Five-Year History (Fall 2016 to Fall 2020)**

		University of New Mexico- Top Feeder High Schools to Freshman Class - Fall Semester					New Mexico State University Top Feeder High Schools to Freshman Class - Fall Semester					
	High School	2016	2017	2018	2019	2020	High School	2016	2017	2018	2019	2020
1	La Cueva High School	152	137	130	114	141	Centennial High School	148	81	99	116	98
2	V Sue Cleveland High School	120	111	119	93	93	Onate High School	103	103	76	91	101
3	Volcano Vista High School	131	138	109	96	103	Las Cruces High School	76	93	97	81	125
4	Cibola High School	95	128	102	69	84	Gadsden High School	75	60	64	58	65
5	Eldorado High School	128	110	101	81	103	Mayfield High School	72	93	91	80	68
6	Rio Rancho High School	137	107	99	95	73	Santa Teresa High School	57	47	62	42	57
7	Albuquerque High School	80	104	90	80	74	Chaparral High School	51	29	38	48	26
8	Sandia High School	105	136	84	76	70	Arrowhead Park Early College High School	51	55	67	51	80
9	Atrisco Heritage Academy High School	94	83	77	84	102	Deming High School	44	43	43	40	50
10	Saint Plus X High School	62	75	64	57	55	Students from International High Schools	31	19	23	30	25
11	Manzano High School	95	74	60	56	67	Irwin High School (El Paso, TX)	*	38	*	*	*
12	Santa Fe High School	56	-	49	-	-	Alamogordo High School	26	51	21	36	31
13	Highland High School	-	43	-	46	-	Alta Vista Early College High School	*	28	44	*	31
14	Hope Christian School	-	41	-	41	-	Franklin High School (El Paso, TX)	18	29	42	32	37
15	Los Alamos High School	-	41	-	45	-	Artesia High School	21	26	29	51	24
16	Rio Grande High School	53	-	-	40	42	Los Alamos High School	18	19	15	43	24
17	Saint Michaels High School	-	-	-	-	-	Canutillo High School (El Paso, TX)	21	14	33	24	33
18	Valley High School	62	49	-	41	-	-	-	-	-	-	-
19	West Mesa High School	59	50	-	-	45	-	-	-	-	-	-
20	GED - Other	-	-	-	44	-	-	-	-	-	-	-
21	Moriarty High School	-	-	-	-	-	-	-	-	-	-	-
22	Los Lunas High School	-	-	-	-	-	-	-	-	-	-	-
23	Del Norte High School	-	-	-	-	-	-	-	-	-	-	-
<b>Top High School Totals</b>		<b>1,429</b>	<b>1,427</b>	<b>1,084</b>	<b>1,158</b>	<b>1,052</b>	<b>Top High School Totals</b>	<b>812</b>	<b>828</b>	<b>844</b>	<b>823</b>	<b>875</b>
Freshman Class: NM Resident Total		2,708	2,630	2,179	2,106	2,147	Freshman Class: NM Resident Total	1,408	1,428	1,545	1,564	1,551
Freshman Class: Out-of-state total		694	589	474	488	643	Freshman Class: Out-of-state total	434	614	719	614	618
<b>Total Freshman Class</b>		<b>3,402</b>	<b>3,219</b>	<b>2,653</b>	<b>2,594</b>	<b>2,790</b>	<b>Total Freshman Class</b>	<b>1,842</b>	<b>2,042</b>	<b>2,264</b>	<b>2,178</b>	<b>2,169</b>
Top High School as % of NM Residents		53%	54%	50%	55%	49%	Top High School as % of NM Residents	40%	34%	31%	34%	35%
Top High School as % of Total Freshman Class		42%	44%	41%	45%	38%	Top High School as % of Total Freshman Class	44%	41%	37%	38%	40%

Source: UNM Office of Institutional Analytics, Official Fall Enrollment Reports  
\* Counts less than 40 have been masked

Source: NMSU Office of Institutional Analytics, Official Fall Enrollment Reports  
\* Counts less than 10 have been masked

**Healthcare Workforce Initiatives  
(in thousands)**

		FY20 Actuals	FY21 OPBUD	FY22 HED	FY22 LFC Staff Scenario
<b>Nursing</b>					
Navajo Tech	Crownpoint (Included in HED)	-	216.0	216.0	216.0
UNM	Gallup	192.1	180.6	173.4	180.6
	Taos	223.8	210.4	202.0	210.4
	Valencia	155.8	146.5	140.6	146.5
	HSC Undergrad	1,012.3	951.6	913.5	951.6
	HSC Nurse Practitioners	1,514.7	1,653.1	1,587.0	1,653.1
	HSC Physican Assistants		351.4	337.3	340.8
	NM Nurse Education Consortium	500.0	235.0	225.6	235.0
NMSU	DACC	193.5	275.9	264.9	275.9
	Carlsbad	108.9	102.4	98.3	102.4
	Main	700.2	846.2	812.4	846.2
	Main Mental Health	643.9	940.0	902.4	940.0
NMHU	Nursing Expansion	212.5	199.8	191.8	199.8
	Doctorate of Nurse Pracitioner		159.8	153.4	155.0
NNMC		233.0	376.0	361.0	376.0
ENMU	Roswell	100.0	253.8	243.6	253.8
	Main Graduate	328.0	308.3	296.0	308.3
	Ruidoso Nursing Program		178.6	171.5	178.6
WNMU	Main	857.8	900.3	864.3	900.3
	Truth or Consequences	300.0	282.0	270.7	282.0
CNM		179.6	168.8	162.0	168.8
CCC		272.9	256.5	246.2	256.5
LCC		267.0	251.0	241.0	251.0
NMJC		299.9	281.9	270.6	281.9
SJC		250.0	235.0	225.6	235.0
SFCC		253.9	332.7	319.4	332.7
<b>Total Nursing</b>		<b>8,799.8</b>	<b>10,077.4</b>	<b>9,674.5</b>	<b>10,062.2</b>

<b>Residencies</b>					
UNM HSC	Graduate Medical Education/Residencies	1,761.9	2,032.2	1,950.9	1,971.2
<b>Total Residencies</b>		<b>1,761.9</b>	<b>2,032.2</b>	<b>1,950.9</b>	<b>1,971.2</b>

<b>Financial Aid Loan-for-Service or Loan Repayment</b>					
	Nurse Educators Fund	65.0	65.0	65.0	59.3
	Nursing Loans	450.0	450.0	450.0	410.4
	Medical Loans	350.0	450.0	450.0	410.4
	Dental Loan for Service	21.6	32.4	32.4	29.6
	WICHE Dental	750.0	900.0	900.0	820.8
	Health Professionals	1,061.9	1,300.0	1,100.0	1,185.6
	Allied Health	100.0	120.0	120.0	109.4
<b>Total Financial Aid</b>		<b>2,948.5</b>	<b>3,317.4</b>	<b>3,117.4</b>	<b>3,025.5</b>

<b>Other Healthcare RPSPs</b>					
UNM HSC	Project ECHO	2,256.0	2,590.6	2,487.0	2,512.9
NMSU DACC	Dental Clinic	206.0	287.6	276.1	279.0
ENMU	Allied Health	142.4	133.9	128.5	129.8
SJC	Dental Hygiene	175.0	164.5	157.9	159.6
<b>Total Other Healthcare RPSP Total</b>		<b>2,779.4</b>	<b>3,176.6</b>	<b>3,049.5</b>	<b>3,081.3</b>

<b>Total Healthcare RPSPs/Initiatives</b>		<b>16,289.6</b>	<b>18,603.6</b>	<b>17,792.3</b>	<b>18,140.2</b>
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Source: FY22 HED Request, LFC Recommendation

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

	FY18	FY19	FY20	FY21	FY22
	Actuals	Actuals	Actuals	OPBUD	LFC Rec
<b>1 Revenues</b>					<b>100 % Tuition Award Scenario</b>
2 Lottery Revenues	\$40,230.9	\$42,998.7	\$37,736.3	\$36,500.0	\$38,000.0
3 Lottery Tuition Fund Beginning Balance - Balance reflects available cash in SHARE	\$2,060.8	\$7,435.0	\$8,506.5	\$1,763.2	\$6,033.1
4 Non-reverting and Other Revenues - Interest in SGFIP, TRD Voluntary Contributions, Other Misc.	\$50.6	\$599.9	\$394.8	\$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	\$9,700.0	\$0.0
<b>8 Available Revenues</b>	<b>\$44,254.7</b>	<b>\$55,033.5</b>	<b>\$46,637.6</b>	<b>\$48,013.2</b>	<b>\$44,083.1</b>
<b>9 Expenditures</b>					
<b>10 Scholarships - Percent of Tuition Awarded</b>	<b>60% of est. avg. sector tuition</b>	<b>~78% of avg. sector tuition*</b>	<b>~76% of avg. sector tuition*</b>	<b>~70% of avg. sector tuition*</b>	<b>~63% of avg. sector tuition*</b>
11 Research Awards	\$31,924.2	\$40,167.4	\$38,561.6	\$34,373.2	\$35,232.5
12 Comprehensive + Tribal College Awards	\$2,722.3	\$3,545.3	\$3,465.9	\$3,089.4	\$3,166.7
13 Two-year Awards	\$2,170.2	\$2,814.3	\$2,824.2	\$2,517.4	\$2,580.4
<b>14 Total Expenditures</b>	<b>\$36,816.7</b>	<b>\$46,527.0</b>	<b>\$44,851.6</b>	<b>\$39,980.1</b>	<b>\$40,979.6</b>
<b>15 Est. Year-End Lottery Tuition Fund Cash Balance (Available Revenues - Expenditures)</b>	<b>\$7,438.0</b>	<b>\$8,506.5</b>	<b>\$1,786.0</b>	<b>\$8,033.1</b>	<b>\$3,103.5</b>
16 Less Statutory Minimum	(\$2,000.0)	(\$2,000.0)	(\$2,000.0)	(\$2,000.0)	(\$2,000.0)
<b>17 Est. Over/Under</b>	<b>\$5,438.0</b>	<b>\$6,506.5</b>	<b>(\$214.0)</b>	<b>\$6,033.1</b>	<b>\$1,103.5</b>

Source: HED and LFC Files

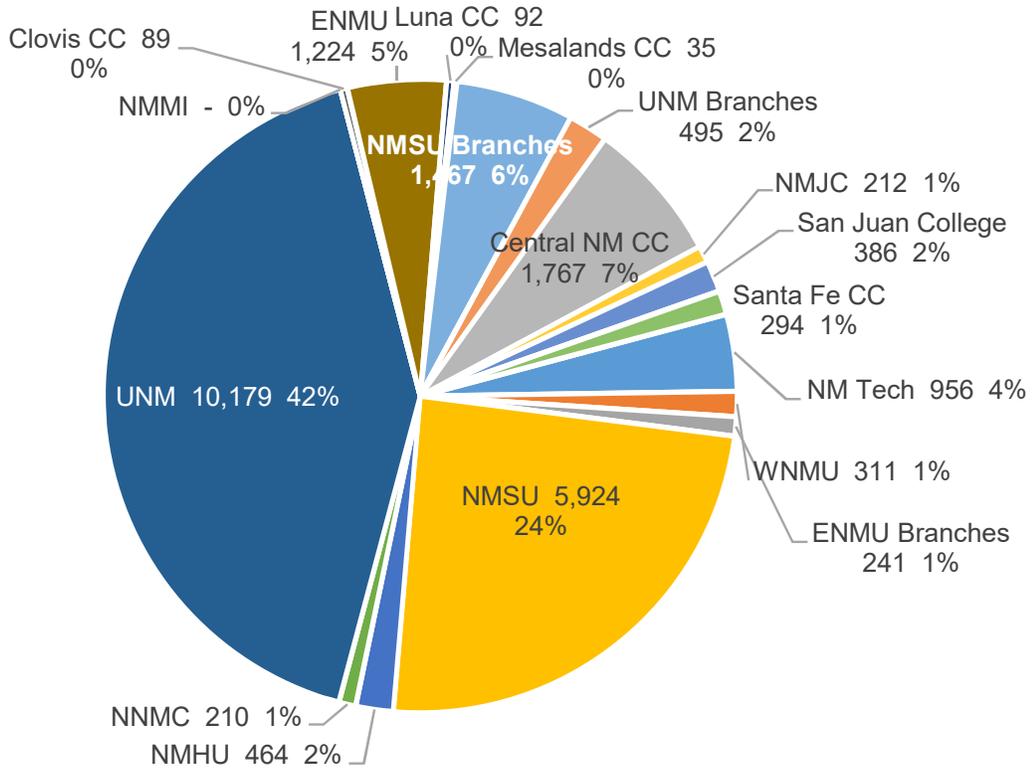
Notes:

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

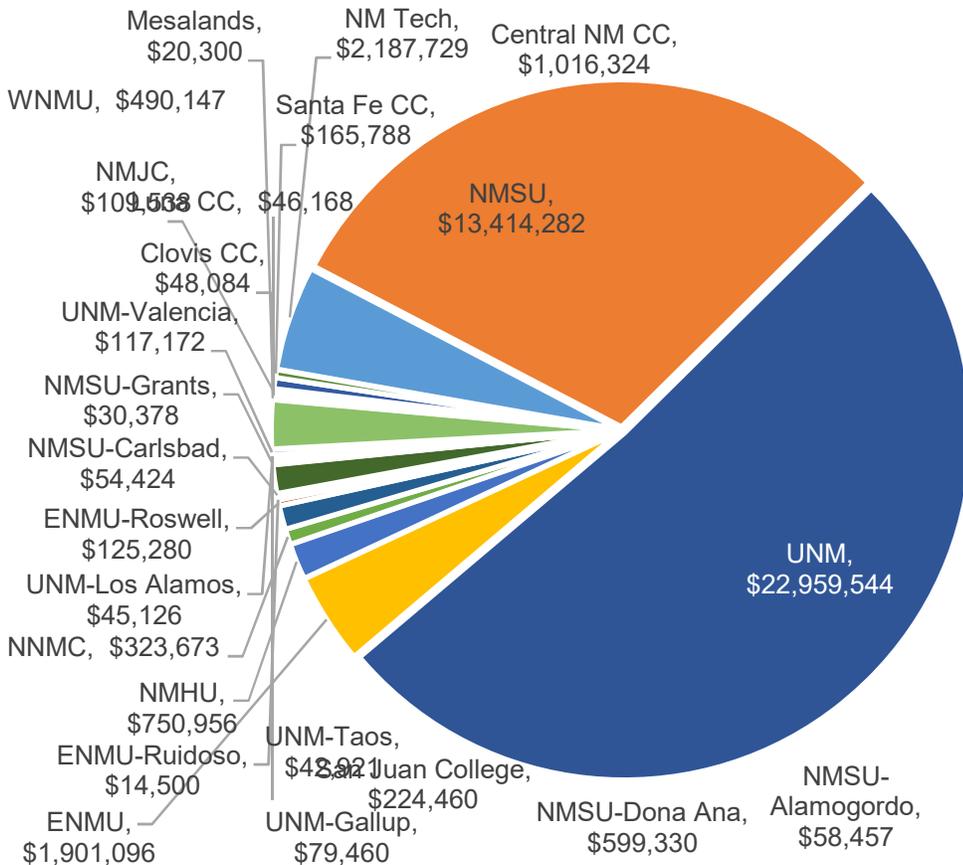
\* Average Tuition Varies by Institution pursuant to fixed sector tuition rates (Laws 2018 Chapter 70)

Assumes 2.5% cost increase in FY22

### Lottery Recipients by Institution, Academic Year 2020



### Lottery Revenue by Institution, Academic Year 2020



Tuition History - Resident Undergraduate Tuition Percent Increases

	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	Resident Undergrad.										
<b>4-Year Institutions</b>											
NMIMT	7.2%	8.0%	4.0%	4.5%	5.0%	5.0%	5.0%	5.0%	5.0%	6.0%	3.0%
NMSU	8.0%	10.3%	4.7%	3.0%	4.9%	3.1%	0.0%	7.4%	3.6%	6.6%	2.8%
UNM Tuition (Percent Increase)	7.9%	7.0%	3.8%	3.8%	0.0%	3.0%	2.5%	0.0%	2.5%	3.1%	20.7%
ENMU	9.8%	5.6%	3.0%	0.0%	4.8%	6.5%	5.0%	6.8%	4.9%	4.0%	2.0%
NMHU	7.7%	8.6%	5.0%	9.9%	9.4%	5.0%	17.9%	3.7%	5.4%	2.8%	3.8%
NNMCC	(3.5%)	128.2%	0.0%	14.0%	0.0%	8.9%	4.3%	4.5%	0.0%	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%	6.0%
<b>4-Year Average Tuition</b>	<b>6.2%</b>	<b>25.0%</b>	<b>3.6%</b>	<b>5.7%</b>	<b>4.3%</b>	<b>5.2%</b>	<b>4.9%</b>	<b>4.6%</b>	<b>4.8%</b>	<b>4.1%</b>	<b>5.5%</b>
<b>4-Year Tuition Credit</b>	<b>5.0%</b>	<b>3.1%</b>	<b>0.0%</b>								
<b>2-Year Institutions</b>											
ENMU - Roswell	8.1%	24.1%	(7.6%)	0.0%	0.0%	10.3%	7.8%	13.0%	0.0%	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%	6.0%
NMSU - Alamogordo	9.5%	10.8%	4.2%	1.3%	2.6%	0.0%	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%	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%	0.0%
NMSU - Grants	6.9%	11.7%	4.9%	0.0%	6.8%	0.0%	0.0%	4.0%	0.0%	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%	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%	0.0%
UNM - Taos	8.6%	12.0%	2.9%	5.9%	0.0%	4.2%	0.0%	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%	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%	0.0%
Clovis CC	9.5%	18.2%	0.0%	0.0%	0.0%	0.0%	0.0%	12.8%	0.0%	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%	5.3%
Mesalands CC	10.8%	9.1%	0.0%	0.0%	0.0%	4.2%	10.0%	5.5%	0.0%	0.0%	8.6%
New Mexico JC	6.8%	3.1%	0.0%	6.1%	0.0%	0.0%	0.0%	5.7%	2.7%	25.0%	2.6%
San Juan C	18.8%	28.1%	0.0%	0.0%	0.0%	12.2%	0.0%	0.0%	33.2%	0.0%	6.1%
Santa Fe CC	10.0%	9.7%	0.0%	0.0%	0.0%	12.7%	5.6%	2.1%	25.0%	0.0%	2.1%
<b>2-Year Average Tuition</b>	<b>8.3%</b>	<b>11.4%</b>	<b>1.0%</b>	<b>1.9%</b>	<b>1.5%</b>	<b>5.2%</b>	<b>3.1%</b>	<b>4.2%</b>	<b>3.9%</b>	<b>2.2%</b>	<b>1.8%</b>
<b>2-Year Tuition Credit</b>	<b>9.0%</b>	<b>9.5%</b>	<b>0.0%</b>								
<b>New Mexico Military Institute</b>	<b>15.3%</b>	<b>5.0%</b>	<b>3.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>7.0%</b>	<b>2.0%</b>	<b>0.0%</b>	<b>4.0%</b>	<b>0.0%</b>

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 HED annual report.

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 2020-2021**

Per Semester	Undergraduate Tuition						Full Time Fees		Total Tuition & Fees	
	Part-time/Hourly rate		Full Time/Per Semester		Summer Session		Undergraduate Fees		Undergraduate	
	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
<b>Four Year Institutions Research</b>										
1 NMIMT	\$293	\$953	\$3,515	\$11,430	\$293	\$293	\$695	\$695	\$4,210	\$12,125
2 NMSU	\$277	\$938	\$3,235	\$12,046	\$277	\$314	\$788	\$788	\$4,022	\$12,833
3 UNM	\$269	\$928	\$3,370	\$11,401	\$269	\$269	\$1,061	\$849	\$4,431	\$12,250
<b>Four Year Institutions Comprehensive</b>										
5 ENMU	\$170	\$255	\$2,037	\$3,057	\$170	\$255	\$1,227	\$1,227	\$3,264	\$4,284
6 NMHU	\$192	\$377	\$2,304	\$4,524	\$192	\$377	\$897	\$897	\$3,201	\$5,421
7 NNMC	\$136	\$505	\$1,630	\$6,057	\$136	\$505	\$782	\$782	\$2,412	\$6,838
8 WNMU	\$184	\$262	\$2,485	\$6,413	\$184	\$184	\$1,213	\$1,213	\$3,698	\$7,626
<b>Two Year Institutions Branches</b>										
10 ENMU-Roswell	\$78	\$218	\$936	\$2,616	\$78	\$218	\$192	\$192	\$1,128	\$2,808
11 ENMU-Ruidoso	\$53	\$106	\$636	\$1,272	\$53	\$106	\$50	\$50	\$686	\$1,322
12 NMSU-Alamogordo	\$78	\$216	\$936	\$2,592	\$78	\$116	\$96	\$96	\$1,032	\$2,688
13 NMSU-Carlsbad	\$41	\$159	\$492	\$1,908	\$41	\$93	\$146	\$146	\$638	\$2,054
14 NMSU-Dona Ana	\$66	\$228	\$789	\$2,733	\$66	\$102	\$99	\$99	\$888	\$2,832
15 NMSU-Grants	\$78	\$163	\$936	\$1,956	\$78	\$109	\$96	\$96	\$1,032	\$2,052
16 UNM-Gallup	\$70	\$186	\$841	\$2,229	\$70	\$70	\$125	\$125	\$966	\$2,354
17 UNM-Los Alamos	\$82	\$228	\$984	\$2,730	\$82	\$82	\$64	\$64	\$1,048	\$2,794
18 UNM-Taos	\$75	\$195	\$900	\$2,340	\$75	\$195	\$51	\$51	\$951	\$2,391
19 UNM-Valencia	\$75	\$210	\$894	\$2,520	\$75	\$75	\$45	\$45	\$939	\$2,565
<b>Two Year Institutions Independent</b>										
21 CNM	\$56	\$296	\$672	\$3,552	\$56	\$296	\$153	\$153	\$825	\$3,705
22 CCC	\$44	\$111	\$528	\$1,332	\$44	\$111	\$160	\$160	\$688	\$1,492
23 LCC	\$40	\$105	\$480	\$1,260	\$40	\$105	\$25	\$25	\$505	\$1,285
24 MCC	\$63	\$115	\$756	\$1,380	\$60	\$110	\$312	\$312	\$1,068	\$1,692
25 NMJC	\$39	\$70	\$585	\$1,050	\$39	\$70	\$300	\$300	\$885	\$1,350
26 SJC	\$52	\$164	\$780	\$2,460	\$52	\$164	\$185	\$305	\$965	\$2,765
27 SFCC	\$49	\$144	\$735	\$2,160	\$49	\$144	\$158	\$158	\$893	\$2,318
<b>Special Schools</b>										
29 NMMI	n/a	n/a	\$892	\$4,036	n/a	n/a	\$2,043	\$2,043	\$2,979	\$6,079
Per Semester	Graduate Tuition						Full Time Fees		Total Tuition & Fees	
Four Year Institutions Research	Part-time/Hourly rate		Full Time/per semester		Summer Session		Graduate Fees		Graduate	
	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	\$408	\$1,350	\$3,672	\$12,146	\$408	\$408	\$685	\$685	\$4,357	\$12,831
35 NMSU	\$277	\$963	\$2,490	\$8,665	\$277	\$346	\$473	\$473	\$2,963	\$9,138
36 UNM	\$329	\$1,027	\$3,947	\$12,361	\$329	\$329	\$934	\$934	\$4,881	\$13,295
37 UNM / Law (Professiona	\$681	\$1,554	\$8,210	\$18,686	\$681	\$681	\$934	\$934	\$9,144	\$19,620
38 UNM / HSC Pharm D	n/a	n/a	\$10,165	\$20,684	n/a	n/a	\$934	\$934	\$11,099	\$21,618
39 UNM / HSC *Annual Rate	n/a	n/a	\$15,328	\$44,024	n/a	n/a	\$50	\$50	\$15,378	\$44,074
<b>Four Year Institutions Comprehensive</b>										
41 ENMU	\$195	\$293	\$2,340	\$3,513	\$195	\$293	\$1,227	\$1,227	\$3,567	\$4,740
42 NMHU	\$221	\$404	\$2,652	\$4,848	\$221	\$404	\$864	\$864	\$3,516	\$5,712
43 NNMC	\$147	\$221	\$1,768	\$2,646	\$147	\$221	\$782	\$782	\$2,550	\$3,428
44 WNMU	\$198	\$282	\$2,965	\$7,275	\$198	\$198	\$1,203	\$1,203	\$4,168	\$8,478

Source: HED; Institutional FY21 Operating Budgets, Exhibit D; HEIs; LFC Files

**Institutional Balances, FY20 (Academic Year 2019 - 2020)**

Institution	Unrestricted Subtotal Current Funds	Capital Outlay	Renewals & Replacements	Retirement of Indebtedness	Total Balances	Unrestricted Total Expenditures	FY20 Percent of Subtotal Current Funds to Expenditures	FY19 Percent of Subtotal Current Funds to Expenditures	FY18 Percent of Subtotal Current Funds to Expenditures
<b>Four-Year Institutions</b>									
NMIMT	17,241.1	6,687.5	124.4	2,542.7	26,595.7	76,345.2	22.6%	26.0%	24.3%
NMSU	57,221.3	43,507.0	22,264.6	0.0	122,992.8	363,157.2	15.8%	15.7%	14.3%
UNM	125,794.4	308,778.0	12,243.0	25,419.7	472,235.0	630,840.3	19.9%	16.4%	10.9%
UNM Health Sciences	80,921.8	0.0	0.0	0.0	80,921.8	544,858.2	14.9%	11.4%	16.9%
ENMU	9,428.5	8,724.5	4,920.2	8,208.4	31,281.6	67,557.1	14.0%	12.3%	8.7%
NIMHU	10,942.1	3,652.4	851.4	6,756.7	22,202.6	50,835.9	21.5%	7.9%	14.8%
NNMC	5,920.0	0.0	0.0	0.0	5,920.0	19,160.5	30.9%	80.2%	16.7%
WNMU	13,772.0	3,399.8	2,331.2	3,980.7	23,483.8	45,929.1	30.0%	25.7%	22.6%
<b>Two-Year Institutions</b>									
ENMU- Roswell	6,746.1	9,960.2	6,415.6	-	23,121.9	18,970.8	35.6%	29.1%	25.1%
ENMU-Ruidoso	1,441.4	996.1	955.5	-	3,393.0	3,539.1	40.7%	34.7%	31.5%
NMSU-Alamogordo	3,116.2	3,772.1	308.4	-	7,196.6	10,048.7	31.0%	20.0%	25.7%
NMSU-Carlsbad	6,654.9	21,882.5	14,842.0	-	43,379.4	11,109.5	59.9%	43.1%	21.8%
NMSU-Donna Ana	8,765.3	10,818.9	7,653.7	-	27,237.9	38,468.5	22.8%	22.7%	19.4%
NMSU-Grants	1,910.6	4,758.5	4,563.4	-	11,232.5	6,829.7	28.0%	24.2%	22.5%
UNM-Gallup*	9,108.5	Unreported	Unreported	Unreported	9,108.5	14,062.7	64.8%	53.4%	49.8%
UNM-Los Alamos*	2,850.7	Unreported	Unreported	Unreported	2,850.7	3,297.0	86.5%	71.7%	50.1%
UNM-Taos*	6,773.1	Unreported	Unreported	Unreported	6,773.1	7,570.1	89.5%	77.7%	73.9%
UNM-Valencia*	5,272.3	Unreported	Unreported	Unreported	5,272.3	10,354.9	50.9%	51.9%	48.8%
CNM	33,059.8	6,335.5	8,695.4	16,471.5	64,562.1	186,399.7	17.7%	15.5%	16.3%
CCC	5,365.4	2,428.5	1,019.0	199.2	9,012.1	17,691.3	30.3%	32.4%	30.5%
LCC	4,279.9	11.2	398.9	-	4,690.1	12,673.3	33.8%	27.9%	29.7%
MCC	2,219.6	383.9	428.1	-	3,031.6	6,193.4	35.8%	41.6%	54.4%
NIMJC	9,672.5	43,322.9	1,562.3	-	54,557.7	39,794.3	24.3%	17.7%	17.7%
SJC	22,222.7	529.1	1,461.8	3,301.4	27,515.1	69,316.8	32.1%	30.2%	30.4%
SFCC	6,334.9	5,573.0	499.8	5,533.1	17,940.8	47,374.0	13.4%	9.9%	5.1%
<b>Special Schools</b>									
NIMMI	14,574.0	27,820.7	5,729.2	2,844.4	50,968.3	36,510.3	39.9%	45.6%	49.8%
NMSBVI	4,189.0	1,001.7	347.8	-	5,538.5	15,067.9	27.8%	27.6%	19.7%
NIMSD	7,795.9	2,561.2	2,035.2	-	12,392.3	23,994.6	32.5%	31.9%	33.6%

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 entry.

**New Mexico Special Schools: I&G Sources and Uses FY18 - FY22**

(in thousands of dollars)

	<u>FY20 Actuals</u>	<u>FY21 OPBUD</u>	<u>FY22 Request</u>	<u>FY22 LFC Rec</u>		
<b>NEW MEXICO MILITARY INSTITUTE</b>						
Sources:						
1	<b>Beginning Balance</b>	11,098.6	10,114.1	9,113.7	9,113.7	1
2	General Fund Appropriation / Request	3,011.5	2,907.2	2,950.8	3,011.7	2
3	Permanent Fund Income	23,853.5	22,633.1	22,633.1	22,633.1	3
4	Tuition & Fees	2,747.9	2,467.1	2,467.1	2,467.1	4
5	Other State Funds	1,406.3	1,266.0	1,266.0	1,266.0	5
6	Federal Grants / Contracts	174.4	233.3	233.3	233.3	6
7	Other/ Transfers	(10,231.9)	(4,865.3)	(4,856.9)	(4,856.9)	7
8	<b>Total Sources Net of Transfers</b>	<b>32,060.3</b>	<b>34,755.5</b>	<b>33,807.1</b>	<b>33,868.0</b>	8
9	Uses:					9
10	Faculty Salaries	5,156.4	5,120.3	5,017.9	5,017.9	10
11	Professional Salaries	5,896.0	7,009.4	6,869.2	6,869.2	11
12	Other Staff Salaries	3,551.7	4,337.8	4,251.0	4,251.0	12
13	Other	7,342.1	9,174.3	8,990.8	8,990.8	13
14	<b>Total Expenditures</b>	<b>21,946.2</b>	<b>25,641.8</b>	<b>25,129.0</b>	<b>25,129.0</b>	14
15	<b>Ending Balance</b>	<b>10,114.1</b>	<b>9,113.7</b>	<b>8,678.1</b>	<b>8,739.1</b>	15
16						16
17	<b>NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED</b>					17
18	Sources:					18
19	<b>Beginning Balance</b>	4,816.3	3,719.9	3,611.2	3,611.2	19
20	General Fund Appropriation / Request	1,519.2	1,474.1	1,435.7	1,465.2	20
21	Permanent Fund Income	13,959.8	14,750.0	14,750.0	14,750.0	21
22	Tuition & Fees	-	-	-	-	22
23	Other State Funds	1,648.7	1,632.7	1,632.7	1,632.7	23
24	Federal Grants / Contracts	229.9	239.7	239.7	239.7	24
25	Other/ Transfers	733.4	1,815.9	1,815.4	1,815.4	25
26	<b>Total Sources</b>	<b>22,907.3</b>	<b>23,632.3</b>	<b>23,484.7</b>	<b>23,514.2</b>	26
27	Uses:					27
28	Faculty Salaries	2,723.9	3,028.6	3,028.6	3,028.6	28
29	Professional Salaries	4,276.2	4,601.7	4,601.7	4,601.7	29
30	Other Staff Salaries	4,245.5	4,485.7	4,485.7	4,485.7	30
31	Other	7,941.8	7,905.1	7,905.1	7,905.1	31
32	<b>Total Expenditures</b>	<b>19,187.4</b>	<b>20,021.1</b>	<b>20,021.1</b>	<b>20,021.1</b>	32
33	<b>Ending Balance</b>	<b>3,719.9</b>	<b>3,611.2</b>	<b>3,463.6</b>	<b>3,493.1</b>	33
34						34
35	<b>NEW MEXICO SCHOOL FOR THE DEAF</b>					35
36	Sources:					36
37	Beginning Balance	7,673.1	7,133.9	4,347.4	4,347.4	37
38	General Fund Appropriation / Request	4,227.8	4,208.1	4,119.5	4,203.7	38
39	Permanent Fund Income	14,361.9	14,433.8	14,433.8	14,433.8	39
40	Tuition & Fees	-	-	-	-	40
41	Other State Funds	1,139.0	978.1	978.1	978.1	41
42	Federal Grants / Contracts	-	-	-	-	42
43	Other/ Transfers	(1,600.0)	(1,600.0)	(1,600.0)	(1,600.0)	43
44	<b>Total Sources</b>	<b>25,801.8</b>	<b>25,153.9</b>	<b>22,278.8</b>	<b>22,363.0</b>	44
45	Uses:					45
46	Faculty Salaries	2,289.7	2,807.5	2,807.5	2,807.5	46
47	Professional Salaries	5,798.9	5,769.6	5,769.6	5,769.6	47
48	Other Staff Salaries	3,703.5	3,750.7	3,750.7	3,750.7	48
49	Other	6,875.8	8,478.7	8,478.7	8,478.7	49
50	<b>Total Expenditures</b>	<b>18,667.9</b>	<b>20,806.5</b>	<b>20,806.5</b>	<b>20,806.5</b>	50
51	<b>Ending Balance</b>	<b>7,133.9</b>	<b>4,347.4</b>	<b>1,472.3</b>	<b>1,556.5</b>	51

Source: Higher Education Department FY22 Budget Request and LFC Files

**University of New Mexico Health Sciences Center Sources and Uses, FY21**

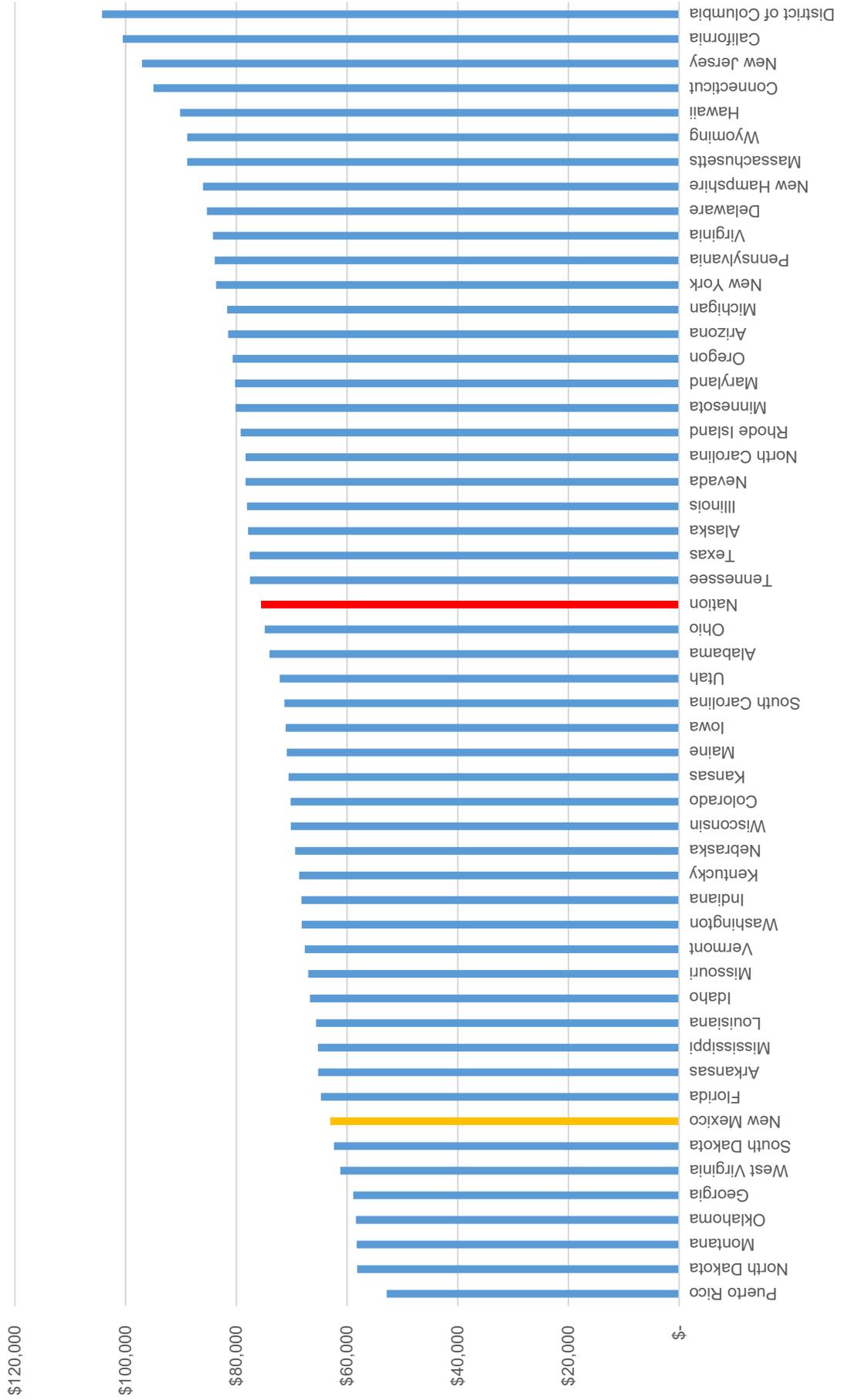
(in thousands)

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 OPBud (As of 9/30/2020)
<b>SOURCES</b>				
UNM Medical Group Revenues	\$329,072	\$351,855	\$446,461	\$439,944
UNM Hospital Revenues	\$1,137,823	\$1,197,231	\$1,278,267	\$1,328,036
Sandoval Regional Medical Center Revenues	\$95,498	\$96,989	\$89,541	\$108,876
Tuition and Fees	\$29,468	\$30,718	\$30,313	\$30,612
Cigarette Tax Revenues	\$4,028	\$4,045	\$3,273	\$3,892
Research and Public Service Project Appropriations	\$31,845	\$35,116	\$38,775	\$38,660
Instruction and General Appropriations	\$59,285	\$60,380	\$64,999	\$62,248
Capital Appropriations	\$-	\$-	\$33,589	\$-
Instruction and General UNM Main Campus Transfers	\$9,759	\$9,978	\$10,330	\$9,992
F&A Revenues	\$27,756	\$26,385	\$26,513	\$25,500
HSC/UNM Internal Transfers	\$(8,727)	\$(7,184)	\$(3,981)	\$(3,064)
Mill Levy	\$101,975	\$105,795	\$115,085	\$116,984
Cares Act Funding	\$-	\$-	\$24,954	\$-
Meaningful Use Revenue	\$997	\$(47)	\$240	\$100
Equity Income from Lovelace/UNM Joint Venture	\$1,462	\$3,892	\$6,107	\$5,400
Other Revenues	\$80,634	\$115,785	\$109,014	\$97,012
Contract and Grant Revenues	\$165,486	\$158,490	\$159,715	\$180,664
<b>Total Revenues</b>	<b>\$2,066,361</b>	<b>\$2,189,428</b>	<b>\$2,433,195</b>	<b>\$2,444,856</b>
<b>USES</b>				
Total Compensation Expenses	\$980,584	\$1,032,067	\$1,086,677	\$1,165,076
Supplies/Medical Supplies	\$230,999	\$250,298	\$252,026	\$267,076
University Clinicians Program	\$89,416	\$89,589	\$96,765	\$104,108
House Staff	\$30,977	\$31,408	\$34,998	\$36,292
Patient Care Costs	\$85,591	\$89,702	\$99,103	\$109,248
Purchased Services	\$223,218	\$253,847	\$337,308	\$287,548
Other Medical Services	\$39,047	\$41,842	\$32,336	\$45,608
Sub Awards/Service Contracts	\$15,460	\$15,367	\$16,315	\$15,660
Occupancy	\$42,902	\$41,763	\$43,015	\$44,072
Depreciation	\$46,863	\$48,828	\$65,709	\$44,292
Use of UNMMG Reserves	\$2,689	\$1,695	\$3,237	\$1,928
Other Expenses	\$81,391	\$102,132	\$112,894	\$105,960
Contract & Grant Expenses	\$151,342	\$143,380	\$143,252	\$164,120
Committed For Capital Projects	\$-	\$23,000	\$73,589	\$30,000
<b>Total Uses</b>	<b>\$2,020,479</b>	<b>\$2,164,918</b>	<b>\$2,397,224</b>	<b>\$2,420,988</b>
<b>Net Income/(Use of Reserves)</b>	<b>\$45,882</b>	<b>\$24,510</b>	<b>\$35,971</b>	<b>\$23,868</b>
<b>% Income from Revenues</b>	<b>2.2%</b>	<b>1.1%</b>	<b>1.5%</b>	<b>1.0%</b>

Source: UNM HSC (Integrated Financials)

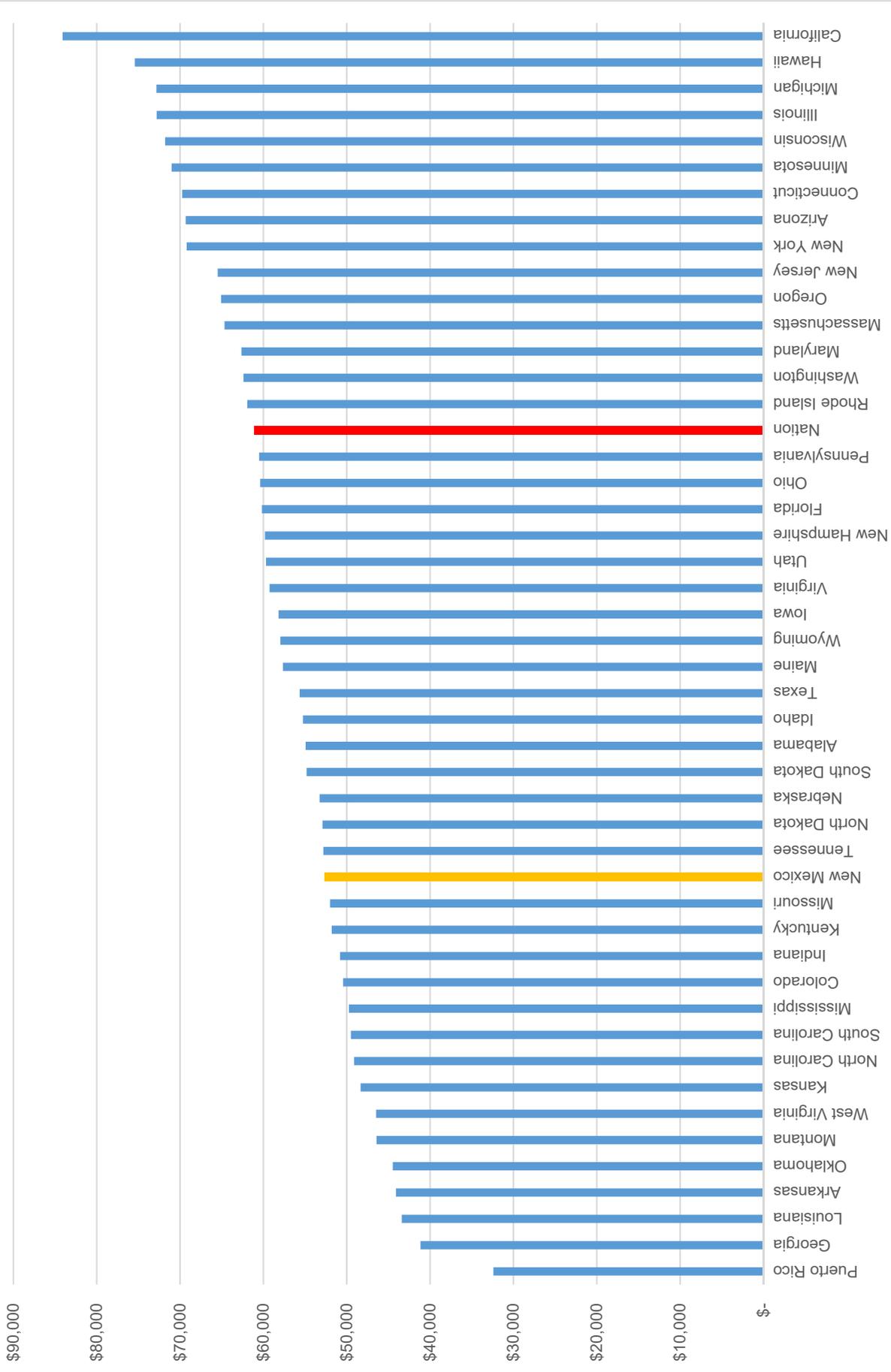
Notes: (1) Contains unaudited actuals. (2) Reflects total restricted and unrestricted revenues. (3) EXCLUDES intercompany eliminations.

### FY18 Four-Year Public Higher Education Institutions Average Instructional Annual Salaries by State



Source: Integrated Postsecondary Education Data System (IPEDS)

### FY18 Public Community College Average Instructional Staff Annual Salaries by State



Source: Integrated Postsecondary Education Data System (IPEDS).  
 Note: IPEDS did not provide data for Alaska, Delaware or Vermont.

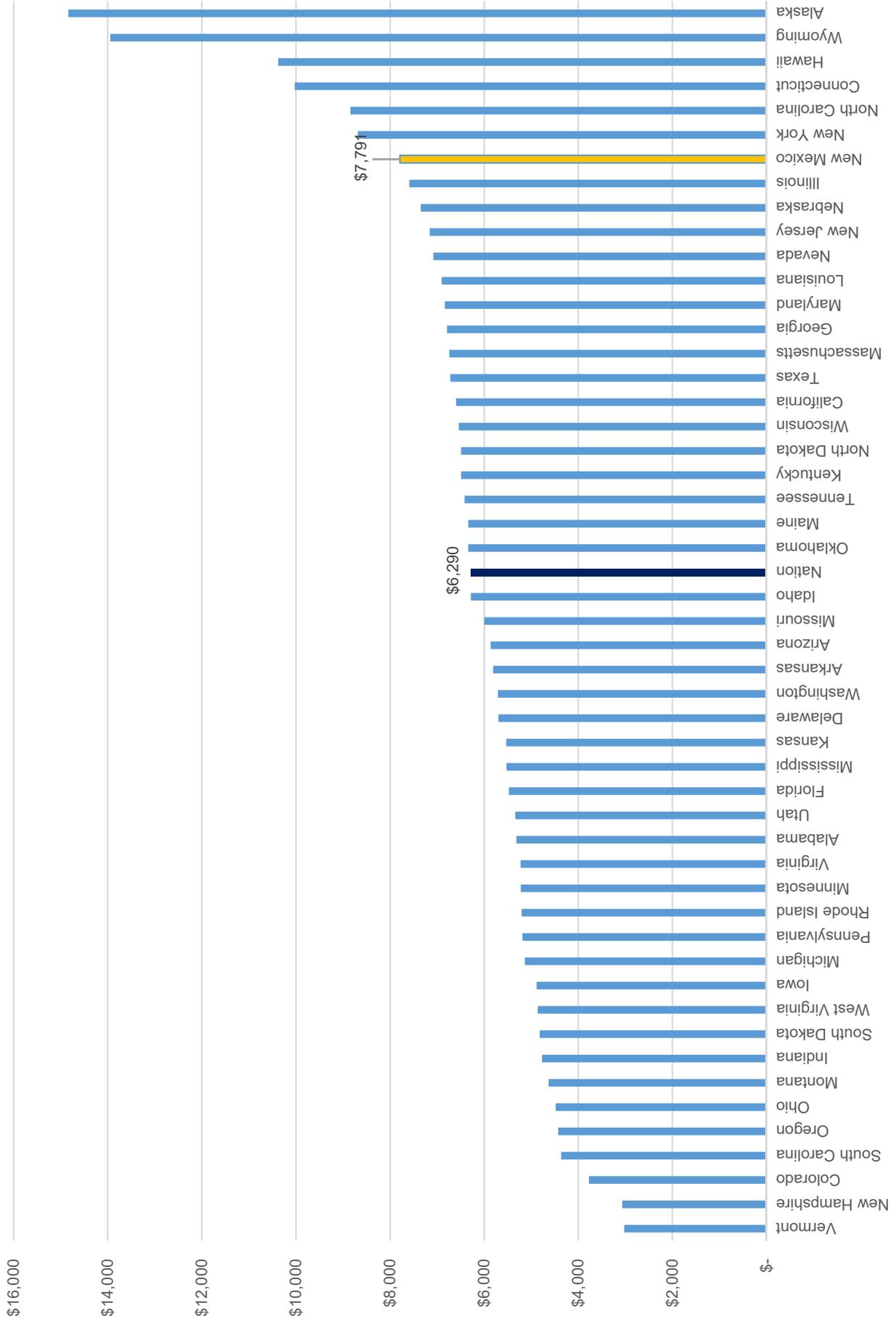
**Full-time Equivalent Student Enrollment  
10-Year History**

INSTITUTION	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	10-Year % Change	5-Year % Change	YoY % Change
NMIMT	1,552	1,598	1,694	1,766	1,805	1,818	1,809	1,665	1,614	1,517	-2.3%	-17%	-6.0%
NMSU	14,590	14,381	14,139	13,608	13,036	12,724	12,301	12,017	11,910	11,852	-18.8%	-7%	-0.5%
UNM	23,683	23,885	23,942	24,073	23,632	23,465	23,016	20,924	19,246	18,832	-20.5%	-20%	-2.2%
UNM Med	334	337	373	403	434	424	418	421	423	425	27.2%	0%	0.5%
ENMU	3,762	3,977	4,111	4,039	4,133	4,110	4,049	4,039	3,905	3,761	0.0%	-8%	-3.7%
NMHU	2,747	2,778	2,758	2,742	2,626	2,653	2,645	2,454	2,350	2,169	-21.0%	-18%	-7.7%
NMMC	1,352	1,254	1,186	1,061	870	707	783	778	804	768	-43.2%	9%	-4.5%
WNMU	2,236	2,180	2,153	2,223	2,222	2,169	2,147	1,974	1,989	1,974	-11.7%	-9%	-0.8%
ENMU-ROS	2,319	2,391	2,252	2,014	1,798	1,516	1,636	1,601	1,464	1,415	-39.0%	-7%	-3.3%
ENMU-RUI	506	506	499	436	396	310	293	301	288	343	-32.2%	11%	19.1%
NMSU-A	1,787	1,736	1,586	1,291	1,082	894	800	761	739	682	-61.8%	-24%	-7.7%
NMSU-C	915	827	945	886	863	892	917	946	820	834	-8.9%	-7%	1.7%
NMSU-DA	5,633	5,822	5,528	5,437	5,208	4,978	5,017	4,826	4,740	4,772	-15.3%	-4%	0.7%
NMSU-GR	707	653	558	530	441	387	389	396	383	318	-55.0%	-18%	-17.0%
UNM-GA	1,966	1,889	1,827	1,737	1,600	1,651	1,632	1,355	1,329	1,445	-26.5%	-12%	8.7%
UNM-LA	372	347	304	363	381	434	434	353	344	378	1.6%	-13%	9.9%
UNM-T	878	882	981	972	960	911	829	646	538	531	-39.5%	-42%	-1.3%
UNM-V	1,452	1,532	1,450	1,332	1,270	1,200	1,137	989	933	957	-34.1%	-20%	2.6%
GNM	16,340	16,053	15,498	15,626	14,492	13,684	12,913	12,520	12,000	11,612	-28.9%	-15%	-3.2%
CCC	1,828	1,760	1,684	1,589	1,548	1,500	1,556	1,510	1,509	1,461	-20.1%	-3%	-3.2%
LCC	1,048	1,013	925	856	757	709	689	617	513	526	-49.8%	-26%	2.5%
MCC	639	597	652	423	428	469	414	405	413	346	-45.9%	-26%	-16.2%
NMJC	1,923	1,966	1,626	1,651	1,698	1,651	1,704	1,601	1,484	1,591	-17.3%	-4%	8.7%
NMMI	593	579	613	588	550	511	502	491	487	459	-22.6%	-10%	-5.7%
SJC	4,799	5,027	4,948	4,901	4,619	4,409	4,392	4,082	3,873	3,914	-18.4%	-11%	1.1%
SFCC	2,847	2,890	2,883	3,003	2,899	2,648	2,546	2,473	2,229	2,175	-23.6%	-18%	-2.4%
DINE					233	202	168	174	155	163		-19%	5.2%
IAIA					293	329	374	413	385	404		23%	4.9%
SIPI					413	345	310	331	337	410		19%	21.7%
NTU					1,614	1,181	1,061	1,168	945	1,037		-12%	9.7%
Total FTE	96,808	96,860	95,115	93,550	92,300	88,881	86,881	82,231	78,129	77,071	-20.4%	-13%	-1.4%

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 (FY19)



Source: SHEEO, 2020 Annual Report

**\$250 Million\* For Major State Road Projects**  
**Funded in Laws of 2019 Chapter 271 Section 9 Item 1**

District	Revised Budget	Expensed	Encumbrance	Remaining Balance	Reverted*	Update	Locations
1	9,181,923.00	-	116,465.39	9,065,457.61		In progress.	Bridge Replacement at NM 404/ I-10 Interchange
2	2,418,077.00	-	-	2,418,077.00	* \$6.4 Mil Reverted	Project Let Date-08-2021.	Widen NM 404 from I-10 to NM 213 (from 2 lanes to 4 lanes)
3	4,000,000.00	-	-	4,000,000.00		Project Let Date-08-2020.	BRIDGE Replacement & Pavement Preservation/Lordsburg Bridge
4	9,720,000.00	562,801.56	5,134,706.30	4,022,492.14		In progress.	I-10 from Separ to Gage/Pavement Preservation & Guardrail Upgrades
5	25,320,000.00	562,801.56	5,251,171.69	19,506,026.75			
6	46,332,000.00	325,037.03	46,006,962.16	-		In progress.	US 285 Corridor Construction Phase I/Roadway Reconstruction & Bridge Replacement
7	46,332,000.00	325,037.03	46,006,962.16	-			
8	5,000,000.00	-	-	5,000,000.00	* \$6 Mil Reverted	Local Lead: Executed Agreement 2021.	Los Lunas Corridor River Crossing ROW Acquisition
9	8,000,000.00	-	-	8,000,000.00		RFP in November 2020	I-25 Gibson Blvd. Reconstruction Project/Possible Reconfiguration of Interchange
10	3,000,000.00	-	-	3,000,000.00		Executed Agreement.	NM 347 Paseo Del Volcan ROW Acquisition
11	2,000,000.00	2,000,000.00	-	-		Complete.	NM Rail Runner
12	18,000,000.00	2,000,000.00	-	16,000,000.00			
13	11,000,000.00	-	-	11,000,000.00		Project Let Date-06-2021.	NM39 Pavement Overlay
14	2,839,287.00	2,808,730.27	30,556.73	(0.00)		In progress.	US Highway 54 Roadway Reconstruction
15	11,826,898.97	64,830.00	11,762,068.97	-		In progress.	US Highway 54 Roadway Reconstruction
16	1,173,176.03	-	1,050,226.77	122,949.26		In progress.	US Highway 54 Roadway Rehabilitation
17	26,839,342.00	2,873,560.27	12,842,852.47	11,122,949.26			
18	1,397,268.90	612,787.87	784,481.02	0.01		In progress.	I-25- Slope mitigation and roadway improvements/La Bajada Area
19	2,731.00	-	-	2,731.00	* \$18.6 Mil Reverted	Letting August 2022	I-25- Slope mitigation and roadway improvements La Bajada Area
20	10,500,000.00	-	10,500,000.00	-		In progress.	NM 88 Roadway Reconstruction, Drainage Improvements & Bridge Preservation
21	11,899,999.90	612,787.87	11,284,481.02	2,731.01			
22	964,413.30	441,390.91	521,860.19	1,162.20		In progress.	Carbon Coal Design New County Road
23	21,000,000.00	-	-	21,000,000.00		Project Let Date-01-2021.	Carbon Coal Road
24	2,607,869.22	-	2,607,869.22	-		In progress.	Allison Corridor Preliminary Engineering
25	16,500,000.00	-	-	16,500,000.00		Project Let Date-12-2020.	I-40 Concrete Wall Barrier
26	1,767,704.09	26,041.76	1,741,662.33	-		In progress.	NM 4 By Pass Design
27	42,839,986.61	467,432.67	4,871,391.74	37,501,162.20			
28	3,768,671.49	-	-	3,768,671.49		To be used for change orders.	
29	3,768,671.49	-	-	3,768,671.49			
30	\$ 175,000,000.00	\$ 6,841,619.40	\$ 80,256,839.08	\$ 87,901,540.71	\$ 75,000,000.00		

\*Senate Bill 5 of the 2020 special session reduced the original appropriation by \$75 million and provided the department with \$75 million in bonding authority available in FY23.

**\$135 Million\* for Major State Road Projects  
Funded in Laws of 2020 Chapter 83 Section 9 Item 1**

1	District	County	Budget	Expense	Encumbrance	Remaining	Completion Date	Description	1
2	1	Socorro	\$ 20,000,000.00	\$ -	\$ -	\$ 20,000,000.00	Jun-20	I-25 (MP105.0-115.0)	2
3	<b>D1 Total</b>		<b>\$ 20,000,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000,000.00</b>			3
5	2	Lincoln	\$ 12,679,294.00	\$ -	\$ -	\$ 12,679,294.00	Sep-21	US 70 (MP 264.0-275.0)	5
6	2	Lincoln	\$ 6,000,000.00	\$ -	\$ 5,984,839.06	\$ 15,160.94	Apr-21	US 54 (MP 107.0-118.0)	6
7	2	Chaves	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	Dec-20	US 82 (MP 43.0-53.0)	7
8	2	Lea	\$ 320,706.00	\$ -	\$ -	\$ 320,706.00	Jun-21	NM 18 (MP 68.8-70.5)	8
9	<b>D2 Total</b>		<b>\$ 20,000,000.00</b>	<b>\$ -</b>	<b>\$ 6,984,839.06</b>	<b>\$ 13,015,160.94</b>			9
11	3	Bernalillo	\$ 2,019,000.00	\$ -	\$ 2,018,647.88	\$ 352.12	Dec-20	I40 (MP 143-148) east of Rio Puerco to Atrisco Vista	11
12	3	Bernalillo	\$ 3,009,000.00	\$ -	\$ 2,917,961.53	\$ 91,038.47	May-21	I25 (MP 223-225) Gibson to Lomas	12
13	3	Bernalillo	\$ 5,890,000.00	\$ -	\$ 5,743,107.95	\$ 146,892.05	May-21	I25 (MP 229-234) South of Jefferson to Tramway	13
14	3	Sandoval	\$ 897,000.00	\$ -	\$ 794,085.24	\$ 102,914.76	May-21	I25 (MP 239-243) Bernalillo area	14
15	3	Sandoval	\$ 2,000,000.00	\$ -	\$ -	\$ 2,000,000.00	Apr-21	I25 (MP 243-257) (North Bernalillo to Budaghers)	15
16	3	Sandoval	\$ 1,736,000.00	\$ 1,331,821.80	\$ 66,862.84	\$ 337,315.36	Dec-20	NM 528 (MP 6-7) 19th to Southern	16
17	3	Bernalillo	\$ 1,919,000.00	\$ -	\$ 1,918,795.77	\$ 204.23	Nov-20	NM 337 (MP 17.0-24.0)	17
18	3	Bernalillo	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00	Jun-21	NM 45 (MP 7.0-3.2) Don Felipe to El Nido	18
19	3	Valencia	\$ 1,030,000.00	\$ -	\$ 1,029,527.15	\$ 472.85	Nov-20	NM 116 (MP 9-16)	19
20	3	District Wide	\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00	Jul-21	Construction Augmentation District Wide	20
21	<b>D3 Total</b>		<b>\$ 20,000,000.00</b>	<b>\$ 1,331,821.80</b>	<b>\$ 14,488,988.36</b>	<b>\$ 4,179,189.84</b>			21
23	4	Mora	\$ 8,500,000.00	\$ -	\$ -	\$ 8,500,000.00	Sep-21	I-25 (MP 364.0-370.0)	23
24	4	Quay	\$ 3,700,000.00	\$ -	\$ 3,253,861.70	\$ 446,138.30	Apr-22	US 54 (MP 302.69-306.16)	24
25	4	San Miguel	\$ 3,333,641.78	\$ -	\$ 3,333,641.78	\$ -	May-20	I-25 (MP 319.0-330.6)	25
26	4	Guadalupe	\$ 1,402,902.22	\$ 1,399,946.57	\$ -	\$ 2,955.65	Complete	I-40 (MP 269.9-276.0)	26
27	4	Union	\$ 1,863,315.28	\$ -	\$ 1,863,315.28	\$ -	May-20	US 64/87 (MP 418.0-429.35)	27
28	4	Colfax	\$ 1,200,140.72	\$ -	\$ 1,198,696.35	\$ 1,444.37	May-20	US 56 (MP 0.3-20.0)	28
29	<b>D4 Total</b>		<b>\$ 20,000,000.00</b>	<b>\$ 1,399,946.57</b>	<b>\$ 9,649,515.11</b>	<b>\$ 8,950,538.32</b>			29
31	5	Torrance	\$ 2,596,452.42	\$ -	\$ 2,522,062.90	\$ 74,389.52	Nov-20	US 285 (MP 223.0-227.0 & 234.0-235.0)	31
32	5	San Juan	\$ 1,884,000.00	\$ -	\$ 1,883,699.50	\$ 300.50	May-21	BU 64 (Murray Dr.) (MP 0-3.5)	32
33	5	Santa Fe	\$ 2,913,800.00	\$ 2,490,662.85	\$ 423,110.64	\$ 26.51	Nov-20	NM 14 (MP 14.3-28.0)	33
34	5	San Juan	\$ 4,042,500.00	\$ -	\$ 4,042,500.00	\$ -	May-21	US 550 (MP 151.7-159.9)	34
35	5	Rio Arriba	\$ 742,000.00	\$ -	\$ 741,207.62	\$ 792.38	May-21	NM 537 (MP 5.0-13.0)	35
36	5	Rio Arriba	\$ 2,193,600.00	\$ -	\$ 2,191,281.21	\$ 2,318.79	May-21	NM 537 (MP 24.0-47.65)	36
37	5	Los Alamos/Santa Fe	\$ 2,028,100.00	\$ -	\$ 1,559,901.21	\$ 468,198.79	May-21	NM 502 (MP 2.25-5.8)	37
38	5	Torrance	\$ 3,599,547.58	\$ -	\$ 3,599,547.58	\$ -	Nov-20	US 60 (MP 237.0-253.0)	38
39	<b>D5 Total</b>		<b>\$ 20,000,000.00</b>	<b>\$ 2,490,662.85</b>	<b>\$ 16,963,310.66</b>	<b>\$ 546,026.49</b>			39
41	6	Cibola	\$ 2,000,000.00	\$ -	\$ 1,999,886.14	\$ 113.86	Nov-20	NM 53 (MP 41-46.4)	41
42	6	Cibola	\$ 6,324,000.00	\$ 3,711,429.97	\$ 2,584,331.09	\$ 28,238.94	Nov-20	NM 279 (MP 0.0-13.5)	42
43	6	McKinley	\$ 1,452,000.00	\$ -	\$ 1,283,761.81	\$ 168,238.19	Nov-20	I40 (MP 42.4-43.7)	43
44	6	McKinley	\$ 1,000,000.00	\$ -	\$ 337,354.55	\$ 662,645.45	Aug-21	NM 118 (MP 3.0-5.0)	44
45	6	McKinley	\$ 3,000,000.00	\$ -	\$ 2,985,665.54	\$ 14,334.46	Jul-20	NM 371 (MP 57.8-61.0)	45
46	6	McKinley	\$ 1,800,000.00	\$ -	\$ 92,552.25	\$ 1,707,447.75	Jul-20	US 491 (MP 27.0-29.7)	46
47	6	McKinley	\$ 3,424,000.00	\$ -	\$ 2,685,414.67	\$ 738,585.33	Jul-20	US 491 (MP 18.2-20.2)	47
48	6	McKinley	\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00	Aug-20	I40 Manuelito Rest Area	48
49	<b>D6 Total</b>		<b>\$ 20,000,000.00</b>	<b>\$ 3,711,429.97</b>	<b>\$ 11,968,966.05</b>	<b>\$ 4,319,603.98</b>			49
51	G.O.	Socorro	\$ 3,062,000.00	\$ -	\$ 3,062,000.00	\$ -	Jun-21	Bullock Avenue (City of Socorro)	51
52	G.O.	Grant	\$ 600,000.00	\$ -	\$ 600,000.00	\$ -	Jun-21	Hwy 180 and/or Hwy 356 (City of Bayard)	52
53	G.O.	Grant	\$ 750,000.00	\$ -	\$ -	\$ 750,000.00	Jun-20	Bandoni Drive (Grant County)	53
54	G.O.	Grant	\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00	Jun-20	Village of Santa Clara	54
55	G.O.	San Miguel	\$ 3,091,602.21	\$ 960,780.24	\$ 2,130,821.97	\$ -	Nov-20	I25 (MP 338.0-348.5)	55
56	G.O.	Roosevelt	\$ 4,408,397.79	\$ -	\$ 4,408,397.79	\$ -	Apr-21	US 60/84 (MP 351.0-358.75)	56
57	G.O.		\$ 2,088,000.00	\$ -	\$ -	\$ 2,088,000.00		Projects Still To Be Determined.	57
58	<b>G.O. Total</b>		<b>\$ 15,000,000.00</b>	<b>\$ 960,780.24</b>	<b>\$ 10,201,219.76</b>	<b>\$ 3,838,000.00</b>			58
61	<b>AGENCY TOTAL</b>		<b>\$ 135,000,000.00</b>	<b>\$ 9,894,641.43</b>	<b>\$ 70,256,839.00</b>	<b>\$ 54,848,519.57</b>			61

\* House Bill 1 of the 2020 special session reduced the original appropriation of \$180 million to \$135 million.

**\$100 Million For State Road Maintenance Projects  
Funded in Laws of 2019 Chapter 271 Section 9 Item 2**

District	County	Budget	Expense	Encumbrance	Remaining	Date of Completion	Description
1	D1	Dona Ana	\$ 3,752,370.82	\$ -	\$ -	Completed	I-10 MM 116 to 144
2	D1	Hidalgo	\$ 4,882,219.83	\$ -	\$ -	Completed	(Motel Drive)/Main Street - Lordsburg
3	D1	Catron	\$ 2,167,527.16	\$ -	\$ -	Complete	US 180 MM 47 to 67
4	D1	Dona Ana	\$ 398,735.14	\$ -	\$ -	Complete	US 70 (Picacho Avenue)MM 141.5- 147.0
5	D1	District Wide	\$ 406,089.65	\$ -	\$ -	Complete	Various Locations: District Wide Fencing.
6	D1	District Wide	\$ 100,000.00	\$ 90,297.86	\$ -	Jun-20	Various Locations: Environmental Clearance
7	D1	Luna	\$ 3,009,512.88	\$ -	\$ -	Complete	Pine Street (Business Loop 22) MM 0.0 - 3.85
8	D1	Luna	\$ 1,663,973.85	\$ -	\$ 70.00	Complete	Pine Street (Business Loop 22) MM 0.0 - 3.85
9	D1	Socorro	\$ 155,662.03	\$ -	\$ -	Nov-20	California Street (MM 0.00-2.44)
10	<b>D1 Grand Total</b>		<b>\$ 16,536,091.36</b>	<b>\$ 245,959.89</b>	<b>\$ 70.00</b>		
12	D2	Curry/ Roosevelt	\$ 7,434,884.08	\$ -	\$ -	Complete	US 70 (Between Clovis & Portales, Curry County)
13	D2	Lincoln/Torrance	\$ 6,398,505.77	\$ -	\$ -	Complete	US 54 (Between Vaughn & Corona, Torrance County)
14	D2	District Wide	\$ 893,235.89	\$ -	\$ -	Complete	District Wide: Signing & Striping (Various Counties).
15	D2	Chaves	\$ 106,707.24	\$ 106,707.24	\$ -	Dec-20	US 82 MP 48.7.5-54.47
16	D2	Chaves	\$ 1,749,252.66	\$ -	\$ -	Complete	US 70 MM 359.5- 348.3 (West Bound Lanes)
17	D2	Chaves	\$ 84,080.34	\$ -	\$ -	Dec-20	US 82 MP 48.7.5-54.47
18	<b>D2 Grand Total</b>		<b>\$ 16,475,978.40</b>	<b>\$ 190,218.34</b>	<b>\$ -</b>		
20	D3	District Wide	\$ 500,000.00	\$ 219,992.51	\$ 23,153.65	Dec-23	Construction Augmentation
21	D3	Bernalillo	\$ 349,796.09	\$ -	\$ 1.12	Nov-20	I-25 Frontage Roads
22	D3	Bernalillo	\$ 7,388,333.00	\$ 16,330.71	\$ 251,354.24	Jun-21	I-40/I-25 Interchange
23	D3	Bernalillo	\$ 185,203.91	\$ -	\$ -	Complete	I-40: MM 132-143
24	D3	Sandoval	\$ 80,055.04	\$ -	\$ -	Complete	NM 313: Fencing
25	D3	Sandoval	\$ 1,058,303.18	\$ -	\$ -	Complete	NM 313 (NM 473 to US 550)
26	D3	Valencia	\$ 1,467,420.61	\$ -	\$ -	Complete	NM 314 (NM 6 to NM 45)
27	D3	Bernalillo	\$ 232,938.47	\$ -	\$ -	Complete	NM 333 MM 6-16.3
28	D3	Bernalillo	\$ 612,138.88	\$ 574,999.75	\$ 8,900.91	Nov-20	Tramway(NM 556) (from I40 to Montgomery)
29	D3	Bernalillo	\$ 1,851,324.36	\$ 1,582,184.20	\$ 112,801.71	Apr-20	NM 45 (St. Joseph to Central)
30	D3	Sandoval	\$ 281,046.87	\$ -	\$ -	Complete	NM 528 MM 9.5-13.5
31	D3	Socorro	\$ 801,772.59	\$ 732,031.56	\$ -	Apr-20	US 60 (I-25 to NM 47).
32	D3	Bernalillo	\$ 25,000.00	\$ -	\$ 25,000.00	Aug-21	Freedom Way
33	D3	Bernalillo	\$ 250,000.00	\$ -	\$ 250,000.00	Aug-21	Freedom Way
34	D3	Bernalillo	\$ 1,583,333.00	\$ -	\$ 54.90	Jun-21	NM 45 Coors from Eduardo to Barcelona
35	<b>D3 Grand Total</b>		<b>\$ 16,666,666.00</b>	<b>\$ 9,564,892.66</b>	<b>\$ 671,266.53</b>		
36	<b>D3 Grand Total</b>		<b>\$ 16,666,666.00</b>	<b>\$ 9,564,892.66</b>	<b>\$ 671,266.53</b>		

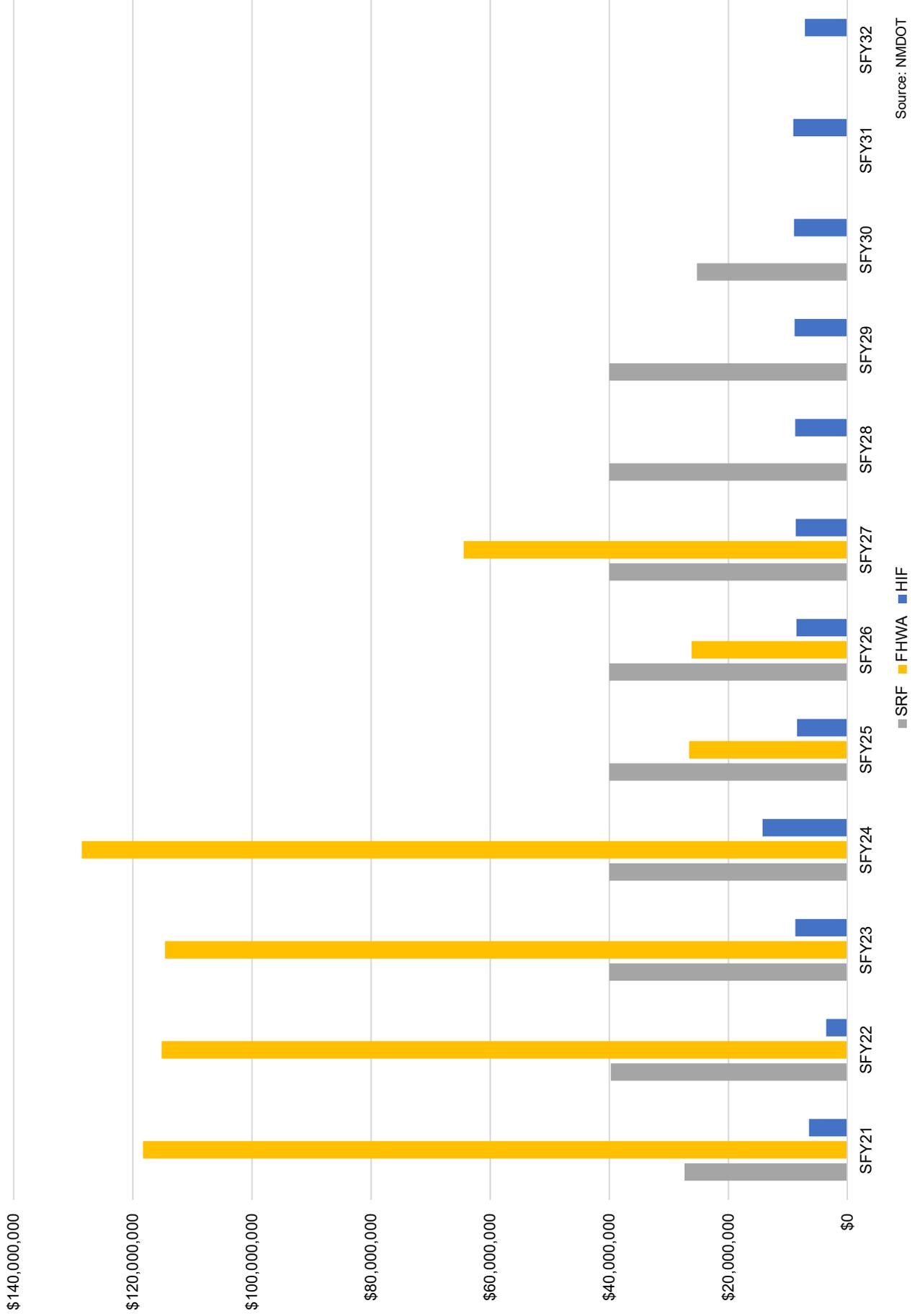
**\$50 Million for Local Government Road Projects  
Funded in Laws of 2019 Chapter 271 Section 9 Item 3**

District	County	Entity	Budget	Expense	Encumbrance	Remaining	Location
1	Dona Ana	City of Sunland Park	454,575.00	-	454,575.00	-	Memorial Pines Roadway & Drainage Improvements
2	Dona Ana	Lincoln County	574,750.00	-	574,750.00	-	Lisa Drive Connectivity Project- Roadway Enhancements
3	Grant	Grant County	1,476,159.40	-	1,476,159.40	-	North Hurley roads and drainage project
4	Dona Ana	Town of Mesilla**	844,000.00	-	844,000.00	-	Calle del Norte Multi-Use Path Phase II
5	Luna	Village of Columbus	418,000.00	418,000.00	-	-	NM 11 Culvert Crossing, located in the Intersection of NM11/Aitura Avenue
6	Grant	Village of Santa Clara**	836,000.00	319,100.00	516,900.00	-	Maple Street Bridge Rehabilitation
7	Luna	City of Deming	2,465,714.55	2,465,714.55	-	-	Industrial Park Business Loop Reconstruction
8	Grant	City of Bayard	596,722.55	-	-	596,722.55	NM 356 Sidewalk and ADA improvements
9	<b>District One Grand Total</b>		<b>7,665,921.50</b>	<b>3,202,814.55</b>	<b>3,866,384.40</b>	<b>596,722.55</b>	
10	Lea	City of Jal	3,800,000.00	3,800,000.00	-	-	NM 128 Relief Route
11	Lincoln	Lincoln County	1,791,225.00	1,791,225.00	-	-	Fort Stanton Road
12	Curry	Curry County	1,385,100.00	1,385,100.00	-	-	County Road 7 from US70 to NM467
13	Chaves	City of Roswell	712,500.00	-	712,500.00	-	(70/285)/Country Club Road Traffic Signal Replacement
14	Lea	City of Lovington	149,227.90	149,227.90	-	-	Various City Streets
15	Lincoln	Village of Ruidoso	237,500.00	237,500.00	-	-	US HWY 70 / NM 48 Intersection Roundabout Project
16	Eddy	City of Carlsbad	950,000.00	-	950,000.00	-	Cherry Lane Improvements
17	Lea	City of Lovington	507,960.25	507,960.25	-	-	West Jackson Avenue
18	Otero	Mescalero Apache Tribe*	2,253,611.85	-	100.00	2,253,511.85	White Mountain Drive
19	Eddy	County of Eddy	4,750,000.00	4,750,000.00	-	-	Relief Route
20	<b>District Two Grand Total</b>		<b>16,537,125.00</b>	<b>12,621,013.15</b>	<b>1,662,600.00</b>	<b>2,253,511.85</b>	
21	Valencia	Town of Peralta	441,750.00	-	441,750.00	-	La Ladera Improvements Phase II
22	Bernalillo	Village of Tijeras	142,500.00	-	142,500.00	-	Torres Trail
23	Bernalillo	Village of Tijeras	95,000.00	-	95,000.00	-	Gonzales Road
24	Valencia	Valencia County	285,000.00	-	285,000.00	-	Van Camp Blvd
25	Sandoval	Town of Bernalillo	688,750.00	-	688,750.00	-	Highway 44 Rehabilitation
26	District Wide	Rio Metro Transit District	510,150.00	510,150.00	-	-	Rail Runner Station Parking Lot
27	Sandoval	City of Rio Rancho	1,662,500.00	1,662,500.00	-	-	Unser Blvd Phase 1TB Right of Way Acquisition and Preliminary Engineering
28	Valencia	City of Rio Communities	245,054.40	-	245,054.40	-	Golf Course Lane (aka Country Club Lane)
29	Sandoval	City of Rio Rancho	760,000.00	-	760,000.00	-	Southern Blvd Reconstruction
30	Sandoval	Pueblo of Santa Ana*	746,031.20	-	746,031.20	-	Eagle Estates Road
31	<b>District Three Grand Total</b>		<b>5,576,735.60</b>	<b>2,932,650.00</b>	<b>2,644,085.60</b>	<b>-</b>	
32	Colfax	Village of Eagle Nest**	1,200,000.00	1,200,000.00	-	-	Fishermans Lane Improvements
33	San Miguel	City of Las Vegas**	1,617,562.00	-	1,617,562.00	-	National Avenue and Bridge Street
34	Guadalupe	City of Santa Rosa**	830,408.00	202,551.66	627,856.34	-	Riverside Drive Project
35	Quay	City of Tucuman**	500,000.00	500,000.00	-	-	2nd Street
36	Colfax	Colfax County	503,500.00	-	503,500.00	-	Gardiner Bridge
37	Quay	Quay County**	3,243,647.37	3,243,647.37	-	-	Historic Route 66 Bridge #1625
38	San Miguel	San Miguel County**	595,394.74	595,394.74	-	-	Gonzales Ranch Road Improvement Project

**NMDOT Unfunded 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	US 380 MM 158 to 242 Roswell to TX Stateline	Roadway reconstruction/rehabilitation, addition of passing lanes	\$200,000,000	2023 Phase I, II	Phase A/B Study in STIP
2	NM 18 MM 58 to 71 Lovington to Hobbs	Minor/Major pavement rehabilitation	\$25,000,000	TBD	TBD
2	NM 18 MM 9.5 to 48 Hobbs to Jal	Major pavement rehabilitation, full depth reclamation	\$75,000,000	TBD	TBD
2	US 54 MM 0 to 55 South of Alamogordo	Minor pavement rehabilitation	\$55,000,000	TBD	TBD
2	US 82 MM 139 to 171 West of Lovington	Roadway reconstruction, addition of shoulders, passing lanes and drainage improvement	\$64,000,000	TBD	TBD
3	I-40 MM 152 to 155.5	Reconstruction	\$30,500,000	2020	TBD
3	I-40 MM 170.2 to 180.2	Minor pavement rehabilitation, 3" mill and inlay	\$40,000,000	Oct-21	TBD
3	I-40 WB Wyoming to Pennsylvania	Reconstruction/geotechnical	\$15,000,000	TBD	TBD
3	NM 500 MM 4.75 to 7.5 from NM45 Coors to 118th street	Roadway reconstruction, addition of shoulders, turn lanes and drainage improvement, bridge widening	\$40,000,000	TBD	TBD
3	I-25 Sunport to Cesar Chavez	Reconstruction	\$90,000,000	TBD	TBD
3	I-25 Cesar Chavez to Central	Reconstruction to correct S-Curve I-25	\$200,000,000	TBD	TBD
4	NM 39, MP 14.6 to MP 30	Pavement reconstruction/rehabilitation.	\$21,000,000	Nov-21	2 years after letting
4	NM 434, MP 21.1 to MP 25.8	Reconstruction and widening thru Coyote Creek Canyon.	\$20,000,000	Jan-22	3 years after letting
4	I-25, MP 455.10 to MP 459.30	Roadway Rehabilitation/ reconstruction	\$20,000,000	Jan-21	2 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 64/87, MP 349.4 to MP 404	Rehabilitation from Raton to Clayton.	\$120,000,000	Jan-23	2-3 years after letting
4	BL-15, MP 2.37 to MP 3.06	Roadway Rehabilitation, ADA	\$15,000,000	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
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
<b>Total</b>			<b>\$2,621,800,000</b>	Source: NMDOT	

### NMDOT State and Federal Debt Service



Source: NMDOT

**NMDOT Sources and Uses, All Funds**  
(in thousands)

Source	FY18			FY19			FY20			FY21 Operating Budget		
	State	Federal	Total	State	Federal	Total	State	Federal	Total	State	Federal	Total
Federal	\$ -	\$ 401,451.8	\$ 401,451.8	\$ -	\$ 401,275.3	\$ 401,275.3	\$ -	\$ 401,613.8	\$ 401,613.8	\$ -	\$ 404,145.4	\$ 404,145.4
State Road Fund	\$ 406,958.8	\$ -	\$ 406,958.8	\$ 420,098.4	\$ -	\$ 420,098.4	\$ 447,570.0	\$ -	\$ 447,570.0	\$ 511,270.0	\$ -	\$ 511,270.0
Restricted Funds	\$ 15,877.0	\$ -	\$ 15,877.0	\$ 15,374.0	\$ -	\$ 15,374.0	\$ 16,384.0	\$ -	\$ 16,384.0	\$ 23,290.9	\$ -	\$ 23,290.9
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	\$ 22,682.0	\$ -	\$ 22,682.0	\$ 23,774.0	\$ -	\$ 23,774.0	\$ 25,265.0	\$ -	\$ 25,265.0	\$ 25,632.0	\$ -	\$ 25,632.0
Fund Balance	\$ 27,955.0	\$ -	\$ 27,955.0	\$ 22,295.7	\$ -	\$ 22,295.7	\$ 25,955.3	\$ -	\$ 25,955.3	\$ 25,889.3	\$ -	\$ 25,889.3
<b>Total</b>	<b>\$ 474,943.8</b>	<b>\$ 401,451.8</b>	<b>\$ 876,395.6</b>	<b>\$ 485,061.5</b>	<b>\$ 401,275.3</b>	<b>\$ 886,336.8</b>	<b>\$ 518,693.7</b>	<b>\$ 401,613.8</b>	<b>\$ 920,307.5</b>	<b>\$ 586,082.2</b>	<b>\$ 404,145.4</b>	<b>\$ 990,227.6</b>
<b>Uses</b>												
Personnel	\$ 152,166.8	\$ 7,626.0	\$ 159,792.8	\$ 154,515.3	\$ 7,649.3	\$ 162,164.6	\$ 160,386.5	\$ 6,800.6	\$ 167,187.1	\$ 164,686.7	\$ 6,250.1	\$ 170,936.8
Contractual	\$ 110,118.8	\$ 248,380.1	\$ 358,498.9	\$ 118,835.7	\$ 248,508.7	\$ 367,344.4	\$ 138,289.5	\$ 250,076.3	\$ 388,365.8	\$ 174,125.6	\$ 250,264.7	\$ 424,390.3
Road Construction	65,979.7	248,380.1	\$ 314,359.8	\$ 75,156.6	\$ 248,508.7	\$ 323,665.3	\$ 89,410.4	\$ 250,076.3	\$ 339,486.7	\$ 124,650.5	\$ 250,264.7	\$ 374,915.2
Road Maintenance	44,139.1	-	\$ 44,139.1	\$ 43,679.1	\$ -	\$ 43,679.1	\$ 48,879.1	\$ -	\$ 48,879.1	\$ 49,475.1	\$ -	\$ 49,475.1
Other Category	\$ 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	\$ 38,096.1	\$ 5,505.2	\$ 43,601.3
Road Construction	-	2,649.1	\$ 2,649.1	\$ -	\$ 4,252.4	\$ 4,252.4	\$ -	\$ 5,087.8	\$ 5,087.8	\$ -	\$ 5,505.2	\$ 5,505.2
Road Maintenance	37,638.5	-	\$ 37,638.5	\$ 37,788.5	\$ -	\$ 37,788.5	\$ 39,788.5	\$ -	\$ 39,788.5	\$ 38,096.1	\$ -	\$ 38,096.1
LGRF	\$ 22,682.0	\$ -	\$ 22,682.0	\$ 23,774.0	\$ -	\$ 23,774.0	\$ 25,265.0	\$ -	\$ 25,265.0	\$ 25,632.0	\$ -	\$ 25,632.0
Debt Service	\$ 51,992.8	\$ 109,609.9	\$ 161,602.7	\$ 48,226.9	\$ 109,745.3	\$ 157,972.2	\$ 50,943.6	\$ 108,529.5	\$ 159,373.1	\$ 53,641.6	\$ 108,482.1	\$ 162,123.7
Other	\$ 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	\$ 129,900.2	\$ 33,643.3	\$ 163,543.5
<b>Total</b>	<b>\$ 474,943.8</b>	<b>\$ 401,451.8</b>	<b>\$ 876,395.6</b>	<b>\$ 485,061.5</b>	<b>\$ 401,275.3</b>	<b>\$ 886,336.8</b>	<b>\$ 518,693.7</b>	<b>\$ 401,613.8</b>	<b>\$ 920,307.5</b>	<b>\$ 586,082.2</b>	<b>\$ 404,145.4</b>	<b>\$ 990,227.6</b>

Source: NMDOT

**Fiscal Year 2021 Approved Operating Budget Compared to Estimated Need**  
(In Millions)

<b>Maintenance Gaps</b>				
<b>Routine Maintenance</b>		<b>Budget</b>	<b>Needs</b>	<b>Gap</b>
Routine Pavement & Roadway Maintenance	Blade Patching, Pothole Repair, Ditch Cleaning, Mowing, Guardrail Repair & Replacement, Post & Cable Repair & Replacement, etc.	\$ 17.5	\$ 24.5	\$ 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.	\$ 3.2	\$ 9.4	\$ 6.2
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 <b>**Budget includes additional onetime funds for FY20</b>	\$ 101.9	\$ 370.7	\$ 268.8
Chip Seal Program	7 Year cycle or 2,500 lane mile benchmark	\$ 10.5	\$ 14.7	\$ 4.2
Emergency Response	Snow Removal, Emergency Repair	\$ 7.5	\$ 18.9	\$ 11.4
Equipment Replacement	Loaders, Tractors, Backhoes, Mowers, etc.	\$ 10.0	\$ 15.0	\$ 5.0
Equipment Repair	Loaders, Tractors, Backhoes, Mowers, etc.	\$ 6.6	\$ 11.9	\$ 5.3
Natural Disasters (Event Specific)		\$ -	\$ -	\$ -
Bridge Maintenance	Preventative Maintenance and other minor rehab.	\$ 0.8	\$ 1.9	\$ 1.1
<b>Maintenance Total</b>		<b>\$ 166.4</b>	<b>\$ 482.0</b>	<b>\$ 315.6</b>

**Fiscal Year 2021 Approved Operating Budget Compared to Estimated Need**  
(In Millions)

<b>Construction Gaps</b>				
		<b>Budget</b>	<b>Needs</b>	<b>Gap</b>
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. <b>**Budget includes the additional \$175M one time funds for FY20.</b>	\$ 137.7	\$ 365.1	\$ 227.4
Bridge Preventive Maintenance and Minor Rehabilitations	Preventive maintenance and minor rehabilitation projects on existing inventory.	\$ 1.4	\$ 15.8	\$ 14.4
Major Bridge Rehabilitations	Major rehabilitation projects on bridges that require deck replacements and minor superstructure and substructure work.	\$ 14.0	\$ 16.1	\$ 2.1
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.	\$ 47.3	\$ 56.6	\$ 9.3
Major Bridge Projects	Functionally obsolete bridges and other capacity projects such as major intersections.	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 200.4</b>	<b>\$ 453.6</b>	<b>\$ 253.2</b>
<b>Grand Total For Maintenance and Construction</b>		<b>\$ 366.9</b>	<b>\$ 935.7</b>	<b>\$ 568.8</b>

## 2021 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	\$ 22,945,503	\$ 10,700,000	\$ -	\$ 10,700,000	To plan, design and construct phase 1 of a new magistrate court building in Santa Fe in Santa Fe County.	Santa Fe
3	Magistrate and District Courts Statewide	\$ 4,751,782	\$ 4,751,782	\$ -	\$ 4,751,782	For capital needs at magistrate and district courts statewide. (See Attachment C); Additional \$22,000 in GAA for feasibility study to determine new location of Union County Magistrate Court.	Statewide
4	<b>Total Administrative Offices of the Courts</b>	<b>\$ 27,719,285</b>	<b>\$ 15,451,782</b>	<b>\$ -</b>	<b>\$ 15,451,782</b>		
5							
6	Aging and Long-Term Services Department						
7	Senior Center Capital Projects and Code Compliance Statewide	\$ 3,815,076	\$ 3,065,076	\$ -	\$ 3,065,076	To plan, design, construct, furnish and equip facility improvements at senior centers statewide. (See Attachment D); \$750,000 in GAA for emergency needs determined by ALTS.	Statewide
8	<b>Total Aging and Long-Term Services Department</b>	<b>\$ 3,815,076</b>	<b>\$ 3,065,076</b>	<b>\$ -</b>	<b>\$ 3,065,076</b>		
9							
10	Bernalillo County Metropolitan Court						
11	Parking System and Security Upgrades	\$ 276,500	\$ 276,500	\$ -	\$ 276,500	To plan, design, construct, equip, install, and make improvements, including a parking operating system and a courtroom maglock security system at the Bernalillo County Metropolitan Court in Albuquerque in Bernalillo County.	Bernalillo
12	<b>Total Bernalillo County Metropolitan Court</b>	<b>\$ 276,500</b>	<b>\$ 276,500</b>	<b>\$ -</b>	<b>\$ 276,500</b>		
13							
14	Border Authority						
15	Columbus Port of Entry Wastewater Improvements	\$ 512,600	\$ 512,600	\$ -	\$ 512,600	To plan, design, and construct wastewater system improvements including a new pond at the Port of Entry located in the Village of Columbus in Luna County.	Luna
16	Santa Teresa Port of Entry Parking Lot	\$ 651,000	\$ 651,000	\$ -	\$ 651,000	To plan, design, and construct a parking facility on property adjacent to the New Mexico Border Authority located in Santa Teresa in Dona Ana County.	Dona Ana
17	<b>Total Border Authority</b>	<b>\$ 1,163,600</b>	<b>\$ 1,163,600</b>	<b>\$ -</b>	<b>\$ 1,163,600</b>		
18							
19	Central New Mexico Community College						
20	Facility Renewal and Replacements	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	To plan, design, construct, renovate, furnish and equip infrastructure improvements campus wide at Central New Mexico Community College in Bernalillo County and Sandoval Counties.	Bernalillo & Sandoval
21	<b>Total Central New Mexico Community College</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>		
22							
23	Children, Youth and Families Department						
24	PERA Building Renovations	\$ 2,821,585	\$ 1,500,000	\$ -	\$ 1,500,000	To plan, design, construct, renovate, furnish and equip facilities at the PERA building located in Santa Fe in Santa Fe County.	Santa Fe
25	Facility Improvements Statewide	\$ 2,862,000	\$ 2,862,000	\$ -	\$ 2,862,000	To plan, design, construct, renovate, furnish and equip facilities for the Children, Youth and Families Department statewide.	Statewide
26	<b>Total Children, Youth and Families Department</b>	<b>\$ 5,683,585</b>	<b>\$ 4,362,000</b>	<b>\$ -</b>	<b>\$ 4,362,000</b>		
27							
28	Clovis Community College						
29	Fire Alarm and Sprinkler Upgrades and Installation	\$ 1,050,000	\$ 1,050,000	\$ -	\$ 1,050,000	To plan, design, construct, equip, and install fire alarm and sprinkler system upgrades at Clovis Community College in Curry County.	Curry
30	<b>Total Clovis Community College</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>		
31							
32	Commission for the Blind						
33	Statewide Repairs and Renovations	\$ 62,543	\$ 62,543	\$ -	\$ 62,543	To plan, design, construct, furnish, equip and renovate Commission for the Blind facilities located in Otero and Bernalillo Counties.	Statewide
34	<b>Total Commission for the Blind</b>	<b>\$ 62,543</b>	<b>\$ 62,543</b>	<b>\$ -</b>	<b>\$ 62,543</b>		
35							
36	Corrections Department						
37	Security, Fire and Safety Upgrades	\$ 38,452,800	\$ 12,000,000	\$ -	\$ 12,000,000	To plan, design, construct, renovate, furnish, purchase, install, equip and to make other infrastructure improvements to correctional facilities statewide.	Statewide
38	<b>Total Corrections Department</b>	<b>\$ 38,452,800</b>	<b>\$ 12,000,000</b>	<b>\$ -</b>	<b>\$ 12,000,000</b>		

## 2021 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
39							
40	<b>Cultural Affairs Department</b>						
41	Life, Health, Safety and Infrastructure Improvements Statewide	\$ 5,965,037	\$ 4,000,000	\$ -	\$ 4,000,000	To plan, design, construct, renovate, furnish and equip infrastructure improvements including fire suppression and mitigation, climate control, security systems, ADA accessibility compliance, and exhibits at museums, monuments and historic sites statewide.	Statewide
42	<b>Total Cultural Affairs Department</b>	<b>\$ 5,965,037</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>		
43							
44	<b>Cumbres &amp; Toltec Scenic Railroad Commission</b>						
45	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
46	<b>Total Cumbres &amp; Toltec Scenic Railroad Commission</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>		
47							
48	<b>Department of Agriculture</b>						
49	NMDA Building Renovations - Phase 3	\$ 10,500,000	\$ -	\$ -	\$ -	For a feasibility study to determine relocation, demolition, or consolidation of New Mexico Department of Agriculture facilities in Las Cruces in Dona Ana County.	Dona Ana
50	<b>Total Department of Agriculture</b>	<b>\$ 10,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$200,000 in GAA</b>	
51							
52	<b>Department of Game and Fish</b>						
53	Wildlife Habitat Restoration Management BGE	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	Authorize from the big game enhancement fund for fisheries renovation and wildlife and riparian habitat restoration and for improvements at properties owned by the State Game Commission statewide.	Statewide
54	Wildlife Habitat Restoration Management HMF	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	Authorize from the habitat management fund for wildlife and riparian habitat restoration and for improvements at properties owned by the State Game Commission statewide.	Statewide
55	Hatchery Improvements BIRF	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	Authorize from the bond interest and retirement fund for plan, design, construct, renovate and equip infrastructure improvements to hatcheries owned by the State Game Commission statewide.	Statewide
56	<b>Total Department of Game and Fish</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>		
57							
58	<b>Department of Health</b>						
59	Public and Patient Health and Safety, Deferred Repairs and Capital Renewal	\$ 19,002,904	\$ 12,000,000	\$ -	\$ 12,000,000	To plan, design, construct, renovate, remediate, furnish, equip, purchase, and install infrastructure improvements, including information technology equipment, and medical equipment at Department of Health facilities statewide.	Statewide
60	<b>Total Department of Health</b>	<b>\$ 19,002,904</b>	<b>\$ 12,000,000</b>	<b>\$ -</b>	<b>\$ 12,000,000</b>		
61							
62	<b>Department of Homeland Security</b>						
63	Building Roofing Replacement	\$ 138,000	\$ -	\$ -	\$ -	To plan, design, and replace the roofing at the Department of Homeland Security facility located in Santa Fe in Santa Fe County. <b>\$158,000 in GAA.</b>	Santa Fe
64	Burn Building	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	Authorize from the fire protection fund to plan, design, construct and equip a Burn building for the State Fire Marshall's Office in the City of Socorro in Socorro County.	Socorro
65	<b>Total Department of Homeland Security</b>	<b>\$ 638,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>		
66							
67	<b>Department of Information Technology</b>						
68	Simms Building Remodel and Renovation	\$ 10,039,656	\$ 4,000,000	\$ -	\$ 4,000,000	To plan, design, construct, renovate, and make improvements for the long-term use of the John F. Simms building in Santa Fe County.	Santa Fe
69	Public Safety Radio Communication System	\$ 28,067,149	\$ 10,000,000	\$ -	\$ 10,000,000	To plan, design, purchase, install and implement infrastructure to stabilize and modernize public safety radio communications systems statewide.	Statewide
70	Statewide Broadband	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	To plan, design, engineer, construct, purchase and equip broadband infrastructure statewide. <b>Additional \$10,000,000 in GAA.</b>	Statewide
71	<b>Total Department of Information Technology</b>	<b>\$ 48,106,805</b>	<b>\$ 24,000,000</b>	<b>\$ -</b>	<b>\$ 24,000,000</b>		
72							

## 2021 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
73	Department of Military Affairs						
74	Santa Fe Complex Energy, Maintenance, and Modernization Improvements	\$ 450,000	\$ 450,000	\$ -	\$ 450,000	To plan, design, construct, renovate, and make improvements, including energy-efficient systems and infrastructure deficiencies in Santa Fe Orate Complex in Santa Fe County.	Santa Fe
75	Las Cruces Armory Energy, Maintenance, and Modernization Improvements	\$ 1,300,000	\$ 1,300,000	\$ -	\$ 1,300,000	To plan, design, construct, renovate, and make improvements, including energy-efficient systems and infrastructure deficiencies in Las Cruces Armory in Dona Ana County.	Dona Ana
76	Clovis Armory Energy, Maintenance, and Modernization Improvements	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	To plan, design, construct, renovate, and make improvements, including energy-efficient systems and infrastructure deficiencies in Clovis Armory in Curry County.	Curry
77	<b>Total Department of Military Affairs</b>	<b>\$ 2,150,000</b>	<b>\$ 2,150,000</b>	<b>\$ -</b>	<b>\$ 2,150,000</b>		
78							
79	Department of Public Safety						
80	Crime Lab	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000	To plan, design, construct, furnish and equip a new crime lab in Santa Fe in Santa Fe County.	Santa Fe
81	DPS Statewide Upgrades	\$ 5,000,000	\$ 2,250,000	\$ -	\$ 2,250,000	To plan, design, construct, renovate, furnish and equip infrastructure improvements at state police facilities statewide.	Statewide
82	<b>Total Department of Public Safety</b>	<b>\$ 10,000,000</b>	<b>\$ 7,250,000</b>	<b>\$ -</b>	<b>\$ 7,250,000</b>		
83							
84	Department of Veterans' Services						
85	Safety and Security Improvements at State Cemeteries & Memorials	\$ 2,300,000	\$ 2,300,000	\$ -	\$ 2,300,000	To plan, design, construct, repair, furnish, equip, and make site improvements including safety and security infrastructure at state veteran cemeteries and monuments statewide.	Statewide
86	<b>Total Department of Veterans' Services</b>	<b>\$ 2,300,000</b>	<b>\$ 2,300,000</b>	<b>\$ -</b>	<b>\$ 2,300,000</b>		
87							
88	Diné College						
89	Shiprock Agricultural Multipurpose Center	\$ 1,500,000	\$ 1,100,000	\$ -	\$ 1,100,000	To plan, design, construct, renovate, furnish and equip improvements at the agricultural multipurpose center at Dine College in Shiprock in San Juan County.	San Juan
90	Shiprock South Campus Fire and Safety Lane Project	\$ 700,000	\$ 700,000	\$ -	\$ 700,000	To plan, design and construct a fire truck access lane, including street lighting, at Dine College in Shiprock in San Juan County.	San Juan
91	<b>Total Diné College</b>	<b>\$ 2,200,000</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>		
92							
93	Early Childhood Education and Care Department						
94	Albuquerque Early Childhood Services Programming Renovations	\$ 4,740,455	\$ 4,740,455	\$ -	\$ 4,740,455	To plan, design, construct, repair, renovate, furnish, and equip the child wellness center located in Albuquerque in Bernalillo County.	Bernalillo
95	Santa Fe Renovations Early Childhood Services Programming	\$ 2,821,585	\$ 1,500,000	\$ -	\$ 1,500,000	To plan, design, construct, renovate, furnish and equip facilities at the PERA building in Santa Fe County.	Santa Fe
96	<b>Total Early Childhood Education and Care Department</b>	<b>\$ 7,562,040</b>	<b>\$ 6,240,455</b>	<b>\$ -</b>	<b>\$ 6,240,455</b>		
97							
98	Eastern New Mexico University						
99	ENMU - Infrastructure Improvements	\$ 1,850,000	\$ 1,500,000	\$ -	\$ 1,500,000	To plan, design, construct, improve and equip infrastructure improvements campus wide including parking lots and sidewalks at Eastern New Mexico University in Portales in Roosevelt County.	Roosevelt
100	ENMU - Ruidoso - Nexus Project Completion	\$ 600,000	\$ 405,000	\$ -	\$ 405,000	To plan, design, construct and equip infrastructure improvements campus wide at the Ruidoso branch campus of Eastern New Mexico University in Lincoln County.	Lincoln
101	ENMU - Roswell - Piping Infrastructure	\$ 3,000,000	\$ 2,475,000	\$ -	\$ 2,475,000	To plan, design, construct, renovate and equip critical sewer line improvements campus wide, including restroom renovations at the Roswell branch campus of Eastern New Mexico University in Chavez County.	Chavez
102	<b>Total Eastern New Mexico University</b>	<b>\$ 5,450,000</b>	<b>\$ 4,380,000</b>	<b>\$ -</b>	<b>\$ 4,380,000</b>		
103							
104	Economic Development Department						
105	Main Street Capital Outlay Fund	\$ 10,000,000	\$ 2,500,000	\$ -	\$ 2,500,000	To plan, design, construct and make infrastructure improvements in downtown main street districts, including infrastructure improvements within local arts and cultural districts statewide.	Statewide
106	Local Economic Development Act	\$ 30,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	For economic development projects statewide pursuant to the Local Economic Development Act. <b>Additional \$7,500,000 in GAA.</b>	Statewide
107	<b>Total Economic Development Department</b>	<b>\$ 40,000,000</b>	<b>\$ 12,500,000</b>	<b>\$ -</b>	<b>\$ 12,500,000</b>		
108							
109	Educational Retirement Board						
110	Santa Fe Headquarters Replacement	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	<b>Authorize from educational retirement fund to plan, design, construct, furnish, equip, and make site improvements for a new Educational Retirement facility in Santa Fe in Santa Fe County.</b>	Santa Fe
111	<b>Total Educational Retirement Board</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>		
112							

## 2021 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
113	<b>Energy, Minerals &amp; Natural Resources Department</b>						
114	Watershed Restoration	\$ 10,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	To plan, design and construct watershed restoration and community wildfire protection improvements, including forest thinning statewide.	Statewide
115	Carlsbad Brine Well	\$ 17,600,000	\$ 4,000,000	\$ -	\$ 4,000,000	For the remediation of the Carlsbad brine well contingent upon 100 percent match from local entities. <b>Additional \$2,000,000 authorized from the Corrective Action Fund and \$1,000,000 in GAA.</b>	Eddy
116	Abandoned Well Reclamation	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	To plug, remediate, and reclaim abandoned oil and gas wells statewide.	Statewide
117	<b>Total Energy, Minerals &amp; Natural Resources Department</b>	<b>\$ 27,600,000</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>	<b>\$ 9,000,000</b>		
118							
119	<b>Environment Department</b>						
120	River Stewardship Program	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	To design and construct projects to improve surface water quality and river habitat statewide.	Statewide
121	<b>Total Environment Department</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>		
122							
123	<b>General Services Department</b>						
124	Statewide Deficiencies and Renewals	\$ 20,000,000	\$ 6,000,000	\$ -	\$ 6,000,000	To plan, design, construct, renovate, remediate, furnish and equip facilities at state-owned facilities statewide.	Statewide
125	Santa Fe Master Planning Implementation	\$ 8,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	To plan, design, construct, renovate, remediate, furnish and equip state buildings located on the capitol campus to implement the Santa Fe Master Plan.	Santa Fe
126	<b>Total General Services Department</b>	<b>\$ 28,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>		
127							
128	<b>Human Services Department</b>						
129	Harniet Sammons Life, Health, Safety and Welfare Projects	\$ 1,500,000	\$ -	\$ -	\$ -	To plan, design, construct, renovate, equip, purchase and install infrastructure improvements, including roofing replacement, at the Harniet Sammons building in Farmington in San Juan County. <b>\$1,500,000 in GAA.</b>	San Juan
130	Interior Service Window and HVAC Replacement	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	To plan, design, construct, renovate, replace, equip, purchase and install infrastructure improvements, including interior service windows, HVAC systems, and other improvements, at the Albert Amador building in Espanola in Rio Arriba County.	Rio Arriba
131	<b>Total Human Services Department</b>	<b>\$ 1,900,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>		
132							
133	<b>Indian Affairs Department</b>						
134	Santa Fe Indian School - Infrastructure Upgrades	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	To plan, design, construct and upgrade infrastructure, including entry boundary fencing and storm water drainage and mitigation at the Santa Fe Indian School in Santa Fe County.	Santa Fe
135	<b>Total Indian Affairs Department</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>		
136							
137	<b>Institute of American Indian Arts</b>						
138	IANA - Research Center for Contemporary Native Arts	\$ 1,400,000	\$ 200,000	\$ -	\$ 200,000	To plan, design, renovate, expand, construct, and equip the Research Center to Advance Contemporary Native Arts and Museum Studies Department at the Institute of American Indian Arts in Santa Fe County.	Santa Fe
139	<b>Total Institute of American Indian Arts</b>	<b>\$ 1,400,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>		
140							
141	<b>Luna Community College</b>						
142	LCC - Fire Alarm Upgrades	\$ 103,500	\$ 103,500	\$ -	\$ 103,500	To plan, design, construct, renovate, equip, and to purchase and install fire alarm systems campus-wide at Luna Community College in Luna county.	Luna
143	<b>Total Luna Community College</b>	<b>\$ 103,500</b>	<b>\$ 103,500</b>	<b>\$ -</b>	<b>\$ 103,500</b>		
144							
145	<b>Mortgage Finance Authority</b>						
146	New Mexico Housing Trust Fund	\$ 12,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	For the New Mexico Mortgage Finance Authority to build or rehabilitate affordable housing statewide, pursuant to the New Mexico Housing Trust Fund Act and the Affordable Housing Act.	Statewide
147	<b>Total Mortgage Finance Authority</b>	<b>\$ 12,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>		
148							
149	<b>Navajo Technical University</b>						
150	NTU - HVAC and Air Quality Improvements	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	To plan, design, construct, furnish and equip HVAC upgrades to classroom facilities campus wide at Navajo Technical University in Crownpoint in McKinley County.	McKinley
151	<b>Total Navajo Technical University</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>		
152							

## 2021 Capital Outlay Framework for State Agencies

	A	B	C	D	E	F	G
	Uses	Agency Priority Requests	LFC Staff Framework STB	LFC Staff Framework OSF	Framework Total	Description	County
153	<b>New Mexico Highlands University</b>						
154	NMHU - Infrastructure Upgrades	\$ 4,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	To plan, design, construct, renovate and equip health and safety infrastructure improvements, including roof repair and replacement on Sala de Madrid, at New Mexico Highlands University in San Miguel County.	San Miguel
155	<b>Total New Mexico Highlands University</b>	\$ 4,000,000	\$ 1,000,000	\$ -	\$ 1,000,000		
156	<b>New Mexico Military Institute</b>						
157	NMMI - Campus wide Plumbing Repairs	\$ 2,500,000	\$ 825,000	\$ -	\$ 825,000	To plan, design, construct, repair and replace health and safety infrastructure, including sewer systems campus-wide at the New Mexico Military Institute in Chavez County.	Chavez
158	<b>Total New Mexico Military Institute</b>	\$ 2,500,000	\$ 825,000	\$ -	\$ 825,000		
159	<b>New Mexico State Fair</b>						
160	Electrical Upgrades	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	To plan, design, construct, renovate, purchase and install electrical equipment and for site improvements at the New Mexico State Fair grounds in Albuquerque in Bernalillo County.	Bernalillo
161	<b>Total New Mexico State Fair</b>	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000		
162	<b>New Mexico State University</b>						
163	NMSU - Repair Tunnel Sections	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	To plan, design, construct, and repair utility tunnel systems at New Mexico State University in Las Cruces in Dona Ana county.	Dona Ana
164	<b>Total New Mexico State University</b>	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000		
165	NMSU - Agriculture Science Center Improvements	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	To plan, design, construct, renovate, furnish and equip improvements, including abatement and demolition, at New Mexico State University Agricultural Science Centers statewide.	Statewide
166	NMSU - Alamoogordo - Mechanical Ductwork and Boiler Feed Lines Classroom Building	\$ 650,000	\$ 650,000	\$ -	\$ 650,000	To plan, design, construct, renovate, repair and equip infrastructure improvements, including duct work and boiler feed lines in classroom buildings, at the Alamoogordo branch campus of New Mexico State University in Otero County.	Otero
167	<b>Total New Mexico State University</b>	\$ 650,000	\$ 650,000	\$ -	\$ 650,000		
168	NMSU - Carlsbad - Information Technology and Other Infrastructure Upgrades	\$ 750,000	\$ 400,000	\$ -	\$ 400,000	To plan, design, construct, renovate, furnish and equip improvements to buildings and infrastructure, including information technology upgrades, at the Carlsbad branch campus at the New Mexico State University in Eddy County.	Eddy
169	<b>Total New Mexico State University</b>	\$ 750,000	\$ 400,000	\$ -	\$ 400,000		
170	NMSU - Dona Ana Community College - Classroom and Lab Renovations	\$ 1,500,000	\$ 750,000	\$ -	\$ 750,000	To plan, design, construct, renovate, furnish and equip classroom improvements at the Dona Ana branch community college of New Mexico State University in Dona Ana County.	Dona Ana
171	NMSU - Grants - Martinez Hall Roof Replacement	\$ 1,200,000	\$ 887,500	\$ -	\$ 887,500	To plan, design, repair, or construct a new roof at Martinez Hall at the Grants branch campus of New Mexico State University in Cibola County.	Cibola
172	<b>Total New Mexico State University</b>	\$ 10,100,000	\$ 8,687,500	\$ -	\$ 8,687,500		
173	<b>New Mexico Institute of Mining and Technology</b>						
174	NMIMT - Campus Wide Energy Upgrades	\$ 2,520,000	\$ 2,520,000	\$ -	\$ 2,520,000	To plan, design, construct, renovate, and equip infrastructure improvements campus wide at the New Mexico Institute of Mining and Technology in Socorro County.	Socorro
175	<b>Total New Mexico Institute of Mining and Technology</b>	\$ 2,520,000	\$ 2,520,000	\$ -	\$ 2,520,000		
176	NMIMT - Fiber Optic Cable Infrastructure Expansion	\$ 417,480	\$ 417,480	\$ -	\$ 417,480	To plan, design, engineer, purchase, construct and install fiber optic cable infrastructure at New Mexico Institute of Mining and Technology in Socorro County.	Socorro
177	<b>Total New Mexico Institute of Mining and Technology</b>	\$ 417,480	\$ 417,480	\$ -	\$ 417,480		
178	<b>New Mexico Junior College</b>						
179	NMJC - Safety and Security Improvements	\$ 1,750,000	\$ 1,750,000	\$ -	\$ 1,750,000	To plan, design, construct, renovate, and equip infrastructure improvements campus wide at the New Mexico Junior College in Lea County.	Lea
180	<b>Total New Mexico Junior College</b>	\$ 1,750,000	\$ 1,750,000	\$ -	\$ 1,750,000		
181	<b>New Mexico School for the Deaf</b>						
182	NMSD - Central Plant Expansion and James A. Little Building Improvements	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000	To plan, design, construct, renovate, furnish and equip, including abatement, at the James A. Little Theater, central plant and associated site areas at the New Mexico School for the Deaf in Santa Fe in Santa Fe County.	Santa Fe
183	<b>Total New Mexico School for the Deaf</b>	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000		
184	<b>Northern New Mexico University</b>						
185	NNMU - Infrastructure Upgrades	\$ 3,500,000	\$ 1,000,000	\$ -	\$ 1,000,000	To plan, design, construct and equip infrastructure improvements to HVAC systems and HVAC control systems at the two campuses in Rio Arriba County.	Rio Arriba
186	<b>Total Northern New Mexico University</b>	\$ 3,500,000	\$ 1,000,000	\$ -	\$ 1,000,000		
187	<b>Total</b>	\$ 3,500,000	\$ 1,000,000	\$ -	\$ 1,000,000		
188	<b>Total</b>	\$ 3,500,000	\$ 1,000,000	\$ -	\$ 1,000,000		
189	<b>Total</b>	\$ 3,500,000	\$ 1,000,000	\$ -	\$ 1,000,000		
190	<b>Total</b>	\$ 3,500,000	\$ 1,000,000	\$ -	\$ 1,000,000		

## 2021 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
191	Public Education Department						
192	School Bus Replacements	\$ 6,984,000	\$ -	\$ 6,984,000	\$ 6,984,000	Authorized from the public school capital outlay fund (\$3,492,000) and the Volkswagen settlement trust fund (\$3,492,000) to purchase and equip district-owned school buses statewide.	Statewide
193	School Bus Cameras	\$ 180,000	\$ 180,000	\$ -	\$ 180,000	To purchase and equip district-owned school buses with cameras statewide.	Statewide
194	<b>Total Public Education Department</b>	<b>\$ 7,164,000</b>	<b>\$ 180,000</b>	<b>\$ 6,984,000</b>	<b>\$ 7,164,000</b>		
195							
196	Public School Facilities Authority						
197	Pre-K Classrooms and Infrastructure	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	Authorized from the public school capital outlay fund to plan, design, construct, renovate, and equip infrastructure improvements for pre-kindergarten facilities statewide.	Statewide
198	<b>Total Public School Facilities Authority</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>		
199							
200	Santa Fe Community College						
201	SFCC Emergency Management, Infrastructure and Equipment	\$ 1,575,694	\$ 825,000	\$ -	\$ 825,000	To plan, design, construct, furnish and equip upgrades to the emergency management system at Santa Fe Community College in Santa Fe County.	Santa Fe
202	<b>Total Santa Fe Community College</b>	<b>\$ 1,575,694</b>	<b>\$ 825,000</b>	<b>\$ -</b>	<b>\$ 825,000</b>		
203							
204	San Juan College						
205	SJC Welding Facility	\$ 6,343,471	\$ -	\$ -	\$ -	To plan, design, construct, furnish and equip a new facility for the welding program at San Juan College in Farmington in San Juan County. <b>\$650,000 in GAA</b>	San Juan
206	<b>Total San Juan College</b>	<b>\$ 6,343,471</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
207							
208	Secretary of State						
209	SOS Office Space	\$ 200,000	\$ -	\$ -	\$ -	To plan, design and program office space housing the Office of the Secretary of State in Santa Fe in Santa Fe County. <b>\$200,000 in GAA</b>	Santa Fe
210	<b>Total Secretary of State</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
211							
212	Southwestern Indian Polytechnic Institute						
213	SIPI - Building 105 Business Education Improvements	\$ 960,536	\$ 960,536	\$ -	\$ 960,536	To plan, design, renovate, construct and equip infrastructure improvements to Building 105 at Southwestern Indian Polytechnic Institute in Albuquerque in Bernalillo County.	Bernalillo
214	<b>Total Southwestern Indian Polytechnic Institute</b>	<b>\$ 960,536</b>	<b>\$ 960,536</b>	<b>\$ -</b>	<b>\$ 960,536</b>		
215							
216	State Engineer's Office						
217	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 a corresponding commitment has been made for the federal portion of the settlements in the Aarnoot case, the money may be expended by the Interstate Stream Commission in fiscal year 2022 and subsequent fiscal years to implement the state's portion of the settlement, and any unexpended or unencumbered balance remaining at the end of a fiscal year shall not revert.	Statewide
218	Dam Rehabilitation for Publicly-Owned Facilities	\$ 11,750,000	\$ 5,000,000	\$ -	\$ 5,000,000	To plan, design, construct, rehabilitate and make improvements to publicly-owned dams statewide.	Statewide
219	Surface Water & Ground Water Measurement Statewide	\$ 2,100,000	\$ 2,100,000	\$ -	\$ 2,100,000	To purchase and install surface and ground water meters to assess water use, water supply and impairment and to ensure public welfare, conservation and water accountability statewide.	Statewide
220	<b>Total State Engineer's Office</b>	<b>\$ 22,850,000</b>	<b>\$ 16,100,000</b>	<b>\$ -</b>	<b>\$ 16,100,000</b>		
221							
222	Supreme Court Building Commission						
223	Removal of Corridor Carpets	\$ 205,807	\$ 205,807	\$ -	\$ 205,807	To plan, design, construct and renovate facilities, including removal, disposal, remediation, and installation of carpet, at the Supreme Court building in Santa Fe in Santa Fe County.	Santa Fe
224	<b>Total Supreme Court Building Commission</b>	<b>\$ 205,807</b>	<b>\$ 205,807</b>	<b>\$ -</b>	<b>\$ 205,807</b>		
225							

# 2021 Capital Outlay Framework for State Agencies

A	B	C	D	E	F	G
Uses	Agency Priority Requests	LFC Staff Framework STB	LFC Staff Framework OSF	Framework Total	Description	County
<b>University of New Mexico</b>						
226						
227	\$ 5,300,000	\$ 2,208,100	\$ -	\$ 2,208,100	To plan, design, and construct infrastructure improvements at the Center for the Arts facility, including roof replacement and the installation of perimeter access controls, at the University of New Mexico in Albuquerque in Bernalillo County.	Bernalillo
228	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	To plan, design, construct, renovate, equip and install fire alarm and fire suppression system upgrades campus wide, including at the Reginald Heber Fitz Hall and the Biomedical Research Facility, at the University of New Mexico in Albuquerque in Bernalillo County.	Bernalillo
229	\$ 1,850,000	\$ 1,850,000	\$ -	\$ 1,850,000	To plan, design, construct and equip research facilities at the University of New Mexico in Albuquerque in Bernalillo County.	Bernalillo
230	\$ 22,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	To plan, design, construct, renovate and equip existing facilities and an expansion of the radiation oncology suites and Good Manufacturing Process laboratories at the University of New Mexico Comprehensive Cancer Center in Albuquerque in Bernalillo County.	Bernalillo
231	\$ 1,175,000	\$ 800,000	\$ -	\$ 800,000	To plan, design, construct, and equip campus-wide infrastructure improvements at the Gallup branch campus of the University of New Mexico in McKinley County.	McKinley
232	\$ 1,815,000	\$ 800,000	\$ -	\$ 800,000	To plan, design, construct and equip campus-wide infrastructure improvements, including safety, security and energy efficiency improvements, at the Los Alamos branch campus of the University of New Mexico in Los Alamos County.	Los Alamos
233	\$ 1,875,000	\$ 1,875,000	\$ -	\$ 1,875,000	To plan, design, engineer, repair and construct campus-wide infrastructure improvements at the Taos Klauer Branch Campus of the University of New Mexico in Taos County.	Taos
234	\$ 600,000	\$ 300,000	\$ -	\$ 300,000	To plan, design, construct, renovate equip and furnish the Learning Commons at the Valencia Branch Campus of the University of New Mexico in Valencia County.	Valencia
<b>Total University of New Mexico</b>	<b>\$ 36,615,000</b>	<b>\$ 12,833,100</b>	<b>\$ -</b>	<b>\$ 12,833,100</b>		
<b>Western New Mexico University</b>						
237	\$ 4,000,000	\$ 3,500,000	\$ -	\$ 3,500,000	To plan, design, construct, equip, demolish, improve and furnish phase 2 of a learning center for Western New Mexico University in Deming in Luna County.	Luna
<b>Total Western New Mexico University</b>	<b>\$ 4,000,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>		
<b>Workforce Solutions Department</b>						
242	\$ 1,461,115	\$ 1,461,115	\$ -	\$ 1,461,115	To plan, design, construct, renovate, remodel, furnish and equip improvements, including demolition and abatement of hazardous materials, to the Workforce Solutions Department administration building in Albuquerque in Bernalillo County.	Bernalillo
243	\$ 175,000	\$ 175,000	\$ -	\$ 175,000	To plan, design, repair, and replace infrastructure at Department of Workforce Solutions offices statewide.	Statewide
<b>Total Workforce Solutions Department</b>	<b>\$ 1,636,115</b>	<b>\$ 1,636,115</b>	<b>\$ -</b>	<b>\$ 1,636,115</b>		
<b>TOTAL</b>	<b>\$ 428,239,778</b>	<b>\$ 199,995,994</b>	<b>\$ 19,484,000</b>	<b>\$ 219,479,994</b>		

**FY22 Judiciary Capital Outlay Requests and Framework**

Agency	Item	Description	Amount Requested	LFC Framework STB
Santa Fe Magistrate	Santa Fe Magistrate New Building	To plan, design, construct, and furnish a new Santa Fe Magistrate Court building in Santa Fe County.	\$22,945,503	\$10,700,000
		<b>Total Santa Fe Magistrate Court</b>	<b>\$22,945,503</b>	<b>\$10,700,000</b>
Curry Magistrate	Relocation of the Curry Magistrate Court	To plan, design, renovate, equip, and furnish the new location of the Magistrate Court in Curry County.	\$941,822	\$941,822
Grant Magistrate	Relocation of the Grant Magistrate Court	To plan, design, renovate, equip, and furnish the new location of the Magistrate Court in Grant County.	\$1,520,009	\$1,520,009
Guadalupe Magistrate	Relocation of the Guadalupe Magistrate Court	To plan, design, renovate, equip, and furnish the new location of the Magistrate Court in Guadalupe County.	\$1,434,396	\$1,434,396
Otero Magistrate	Relocation of the Otero Magistrate Court	To plan, design, renovate, equip, and furnish the new location of the Magistrate Court in Otero County.	\$430,966	\$430,966
Union Magistrate	Relocation of the Union Magistrate Court	To plan, design, renovate, equip, and furnish the new location of the magistrate court in Union County.	\$22,000	\$0
Magistrate Records Scanning	Purchase scanning services to digitize microfilm	To purchase scanning services for records statewide.	\$809,000	\$0
		<b>Subtotal Magistrate Courts</b>	<b>\$5,168,193</b>	<b>\$4,327,193</b>
1st Judicial District Court	Audio Visual and Electronic Queue Management System	To plan, design, purchase, equip, and install improvements, including audio visual upgrades and an electronic queue management system, at the First Judicial District Court.	\$220,000	\$220,000
		<b>Total 1st Judicial District:</b>	<b>\$220,000</b>	<b>\$220,000</b>
3rd Judicial District Court	District Court Building Improvements	To plan, design, purchase, renovate, equip, and install building improvements, including security equipment, at the Third Judicial District Court in Dona Ana County.	\$78,852	\$78,852
		<b>Total 3rd Judicial District:</b>	<b>\$78,852</b>	<b>\$78,852</b>
11th Judicial District Court	Telecommunications System	To plan, design, purchase, equip, and install improvements, including telecommunications upgrades, at the Eleventh Judicial Court District in San Juan County.	\$125,737	\$125,737
		<b>Total 11th Judicial District:</b>	<b>\$125,737</b>	<b>\$125,737</b>
		<b>Subtotal District Courts:</b>	<b>\$424,589</b>	<b>\$424,589</b>
		<b>Total Magistrate and District Courts:</b>	<b>\$5,582,782</b>	<b>\$4,751,782</b>
Bernalillo County Metropolitan Court	Parking System and Security Upgrades	To plan, design, purchase, equip, and install improvements, including a parking operating system and a courtroom maglock security system at the Bernalillo County Metropolitan Court in Bernalillo County.	\$276,500	\$276,500
		<b>Total Bernalillo County Metropolitan Court:</b>	<b>\$276,500</b>	<b>\$276,500</b>
Supreme Court	Supreme Court Carpet Replacement	To plan, design, remove, remediate, replace, and dispose of carpet in the Supreme Court Building in Santa Fe County.	\$205,807	\$205,807
		<b>Total Supreme Court:</b>	<b>\$205,807</b>	<b>\$205,807</b>

**Aging and Long Term Services Department (ALTSD)  
2021 Capital Outlay Project Requests**

Project Type	Site	Entity/Fiscal Agent	County	LFC "Framework"
Code Compliance	Meadowlark Senior Center	City of Rio Rancho	Sandoval	\$17,645
Code Compliance	Friendship Senior Center	City of Clovis	Curry	\$31,034
Code Compliance	Magdalena Senior Center	Socorro County	Socorro	\$127,500
Code Compliance	Veguita Senior Center	Socorro County	Socorro	\$89,000
<b>Total Code Compliance</b>				<b>\$265,179</b>
Renovation	Highland Senior Center	City of Albuquerque	Bernalillo	\$79,998
Renovation	Bloomfield Senior Center	City of Bloomfield	San Juan	\$25,500
Renovation	Moriarty Senior Center	Torrance County	Torrance	\$60,500
Renovation	Tucumcari Senior Center	City of Tucumcari	Quay	\$58,114
Renovation	Corona Zia Senior Center	Lincoln County	Lincoln	\$73,500
Renovation	Silver City Senior Center	Town of Silver City	Grant	\$96,191
Renovation	Santa Clara Senior Center	Village of Santa Clara	Grant	\$120,000
Renovation	Ken James Senior Center	Sierra County	Sierra	\$76,000
<b>Total Renovation</b>				<b>\$589,803</b>
Meals and Other Equipment	CASA - Senior Affairs Nutrition & Transport	City of Albuquerque	Bernalillo	\$24,000
Meals and Other Equipment	Manzano Mesa Multigenerational Center	City of Albuquerque	Bernalillo	\$21,582
Meals and Other Equipment	La Loma Senior Center	Guadalupe County	Guadalupe	\$30,656
Meals and Other Equipment	Ena Mitchell Senior Center	Hidalgo County	Hidalgo	\$121,597
Meals and Other Equipment	Alamogordo Senior Center	City of Alamogordo	Otero	\$25,063
Meals and Other Equipment	ALTSD - Emergency Repair	ALTSD	Statewide	\$750,000
<b>Total Meals and Other Equipment</b>				<b>\$972,898</b>
Vehicles	CASA - Senior Affairs Nutrition & Transport	City of Albuquerque	Bernalillo	\$266,950
Vehicles	Belen Senior Center	Valencia County	Valencia	\$100,000
Vehicles	Neighborhood Senior Center	City of Gallup	McKinley	\$76,000
Vehicles	Espanola Senior Center	Rio Arriba County	Rio Arriba	\$70,000
Vehicles	Chama Senior Center	Rio Arriba County	Rio Arriba	\$47,500
Vehicles	Coyote Senior Center	Rio Arriba County	Rio Arriba	\$47,500
Vehicles	Tierra Amarilla Senior Center	Rio Arriba County	Rio Arriba	\$47,500
Vehicles	Dixon Senior Center	Rio Arriba County	Rio Arriba	\$47,500
Vehicles	Truchas Senior Center	Rio Arriba County	Rio Arriba	\$47,500
Vehicles	El Rito Senior Center	Rio Arriba County	Rio Arriba	\$47,500
Vehicles	Bernalillo Senior Center	Sandoval County	Sandoval	\$64,450
Vehicles	Cuba Senior Center	Sandoval County	Sandoval	\$46,371
Vehicles	Jemez Senior Center	Sandoval County	Sandoval	\$50,000
Vehicles	Pena Blanca Senior Center	Sandoval County	Sandoval	\$41,676
Vehicles	Rio Rancho meal site	Sandoval County	Sandoval	\$41,700
Vehicles	Bear Canyon Senior Center	City of Albuquerque	Bernalillo	\$29,670
Vehicles	Eagle Nest Senior Center	Colfax County	Colfax	\$58,500
Vehicles	Puerto de Luna Senior Center	Guadalupe County	Guadalupe	\$50,365
Vehicles	Community Service Center	City of Portales	Roosevelt	\$53,000
Vehicles	La Loma Senior Center	Guadalupe County	Guadalupe	\$55,401
Vehicles	Ken James Senior Center	Sierra County	Sierra	\$58,413
<b>Total Vehicles</b>				<b>\$1,347,496</b>
New Construction	Mountainair Senior Center	Torrance County	Torrance	\$176,000
<b>Total New Construction</b>				<b>\$176,000</b>
Plan and Design	Ruidoso Downs Community Center	City of Ruidoso Downs	Lincoln	\$13,700
Plan and Design	Gallup Regional Senior Center	City of Gallup	McKinley	\$150,000
Plan and Design	Placitas Senior Center	Sandoval County	Sandoval	\$300,000
<b>Total Plan and Design</b>				<b>\$463,700</b>
<b>Grant Total</b>				<b>\$3,815,076</b>

Source: Aging and Long-Term Services Department

## 2020 Water Project Fund Allocations

Entity	County	Project	Amount
Albuquerque Bernalillo County Water Utility Authority	Bernalillo	Construct phase 5 advance metering infrastructure	\$ 2,000,000
Grants, City of	Cibola	Construct well 3 rehabilitation	\$ 1,520,000
Grants, City of	Cibola	Construct 1st Street pond & pump station phase 4	\$ 1,600,000
Grants, City of	Cibola	Construct 2nd Street channel phase 2	\$ 1,200,000
Clovis, City of	Curry	Design and construct wastewater reuse system	\$ 3,715,350
Eastern New Mexico Water Utility Authority	Curry	Design and construct lateral lines and interconnection	\$ 5,792,829
Sangre de Cristo Regional Mutual Domestic Water Consumers Association	Guadalupe	Design supplemental water supply well	\$ 121,736
Santa Rosa, City of	Guadalupe	Design and construct center tank rehabilitation	\$ 608,409
Ruidoso Downs, City of	Lincoln	Design and construct Riverside waterline and tank replacement	\$ 2,230,909
Los Alamos County	Los Alamos	Construction Bayo booster effluent reuse tank	\$ 900,000
Columbus, Village of	Luna	Construct NE Channel phase 1	\$ 1,100,000
Deming, City of	Luna	Preliminary engineering report wastewater facility reuse system	\$ 175,000
Gallup, City of	McKinley	Construct waterline and meter station	\$ 5,792,829
Agua Pura Mutual Domestic	Mora	Design and construct water supply well and distribution upgrades	\$ 305,803
Ancones Mutual Domestic Water and Wastewater Consumers Association	Rio Arriba	Construct waterlines and service connections	\$ 200,000
Portales, City of	Roosevelt	Design and construct Portales well field improvements	\$ 3,300,000
Bloomfield, City of	San Juan	Construct water reclamation facility effluent reuse	\$ 806,500
San Juan Soil and Water Conservation District	San Juan	Construct San Juan watershed restoration	\$ 500,000
El Creston Mutual Domestic Water Consumers Association	San Miguel	Construct waterlines, hydrants and meters	\$ 499,999
La Cueva Mutual Domestic Water Consumers Association	San Miguel	Construct water system improvements	\$ 650,000
Southern Sandoval County Arroyo Flood Control Authority	Sandoval	Design and construct Tributary A Dam	\$ 535,000
Eldorado Area Water and Sanitation District	Santa Fe	Construct Santa Fe County pipeline extension and booster pump station	\$ 1,000,000
Truth or Consequences, City of	Sierra	Construct booster station improvements	\$ 641,146
Cerro Regional Mutual Domestic Water Consumers and Sewage Works Association	Taos	Design and construct water storage facility effluent reuse	\$ 2,321,800
Rio Lucio Mutual Domestic Water Consumers Association	Taos	Design water meters and waterlines	\$ 60,135
Rodarte Mutual Domestic Water Consumers Association	Taos	Design interconnection to Penasco Mutual Domestic Water Consumers Association system	\$ 136,500
Union del Llano Mutual Domestic Water Consumers Association	Taos	Construct phase 2 water system improvements	\$ 499,999
Claunch Pinto Soil and Water Conservation District	Torrance	Design and construct Estancia Basin	\$ 600,000
Claunch Pinto Soil and Water Conservation District	Torrance	Design and construct Greater Rio Grande Watershed Alliance	\$ 600,000
		<b>2020 Total (29 Projects)</b>	<b>\$ 39,413,944</b>

Source: New Mexico Finance Authority

## 2020 Colonias Infrastructure Fund Allocations

Entity	County	Project	Amount
Chamberino Mutual Domestic Water Consumers Association	Dona Ana	Construct waterline and storage tank	\$ 1,349,000
Dona Ana County	Dona Ana	Design and construct phase 2 Chaparral wastewater	\$ 1,296,680
Dona Ana County	Dona Ana	Design and construct South Central wastewater facility	\$ 2,545,500
Dona Ana County	Dona Ana	Design and construct sewer connections Chaparral phase 2	\$ 565,000
Dona Ana Mutual Domestic Water Consumers Association	Dona Ana	Planning West Mesa water system expansion	\$ 93,533
Garfield Mutual Domestic Water Consumers and Mutual Sewage Works Association	Dona Ana	Design and construct replacement well and well house	\$ 657,273
Hatch, Village of	Dona Ana	Plan, design, construct wastewater improvements to Rodey lift station	\$ 720,000
Sunland Park, City of	Dona Ana	Design and construct drainage improvements	\$ 1,209,639
Vista Del Rey Mutual Domestic Water Consumers Association	Dona Ana	Construct booster pump and distribution lines	\$ 707,217
Hope, Village of	Eddy	Design and construct 100,000 gallon water storage tank	\$ 862,873
Malaga Mutual Domestic Water Consumers And Sewage Works Association	Eddy	Design and construct waterlines and meter loops	\$ 844,186
Grant County	Grant	Design truck bypass road	\$ 167,500
Grant County	Grant	Design Little Walnut Road and drainage	\$ 271,500
Grant County	Grant	Design Ridge Road improvements	\$ 200,000
Hurley, Town of	Grant	Construct and replacement of drainage and pavement to A Street	\$ 573,000
Santa Clara, Village of	Grant	Design and construct line replacement	\$ 1,036,000
Silver City, Town of	Grant	Construct water storage tank renovations	\$ 901,815
Silver City, Town of	Grant	Construct Ridge road and drainage improvements	\$ 1,628,600
Southwest Solid Waste Authority	Grant	Plan, design and construct Cell 9	\$ 68,000
Lordsburg, City of	Hidalgo	Design water treatment facility	\$ 236,000
Lordsburg, City of	Hidalgo	Design waterline replacement	\$ 278,000
Ruidoso Downs, City of	Lincoln	Design and construct distribution waterlines	\$ 1,535,500
Cider Mills Farms Mutual Domestic Water Consumers Association	Otero	Construct improvements to West Cider Mill Farm roads	\$ 225,000
Truth or Consequences, City of	Sierra	Design and construct Main Street waterlines	\$ 1,000,000
Williamsburg, Village of	Sierra	Plan, design and construct roadway and drainage of Mona and Doris Avenue	\$ 250,000
San Antonio Mutual Domestic Water Consumers Association	Socorro	Design and construct exploratory well	\$ 641,777
		<b>2020 Total (26 Projects)</b>	<b>\$ 19,863,593</b>

Source: New Mexico Finance Authority

## 2020 Tribal Infrastructure Fund Allocations

Entity	Category	Project	Amount
Jicarilla Apache Nation	Construction	Jicarilla Apache Nation - Cutter lateral intertie waterline	\$ 2,255,404
Ohkay Owingeh	Construction	Wastewater Treatment Facility	\$ 1,338,280
Coyote Canyon Chapter	Construction	Regional Beacon Bisti lateral water project - Coyote Canyon Connection	\$ 2,786,781
Jemez Pueblo	Construction	Jemez Comprehensive Health Center renovation and remodel project	\$ 2,980,000
ChiChiltah Chapter	Construction	Chichiltah-Vanderwagen community water supply project	\$ 2,071,679
Mariano Lake Chapter	Construction	New multi-purpose building renovation and addition	\$ 2,927,000
Pinedale Chapter	Construction	N-7054 Road improvement phase 1	\$ 1,925,000
Laguna Pueblo	Construction	Fire station 1 construction	\$ 2,100,000
Tohatchi Chapter	Design	Regional San Juan lateral water project Tohatchi and Mexican Springs connection	\$ 593,245
Two Grey Hills Chapter	Design	Regional San Juan lateral water project – Toadlena (Two Grey Hills) connection	\$ 289,550
Standing Rock Chapter	Design	Tse'ii'ahi' waterline extensions	\$ 194,935
Sanostee Chapter	Design	Regional San Juan lateral water project – Sanostee connection	\$ 194,935
Alamo Chapter	Design	Water wells , north well 2 and new filtration plant connection	\$ 194,935
Alamo Chapter	Planning	Sewer line extension	\$ 44,890
		<b>2020 Total (14 Projects)</b>	<b>\$ 19,896,635</b>

Source: Indian Affairs Department

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## Guidelines for Funding Capital Outlay 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 complete 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 \$50,000 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

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and local governments, reduce future year operating expenditures, provide for 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% of funds within six months of bond issuance and expend 85% 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.

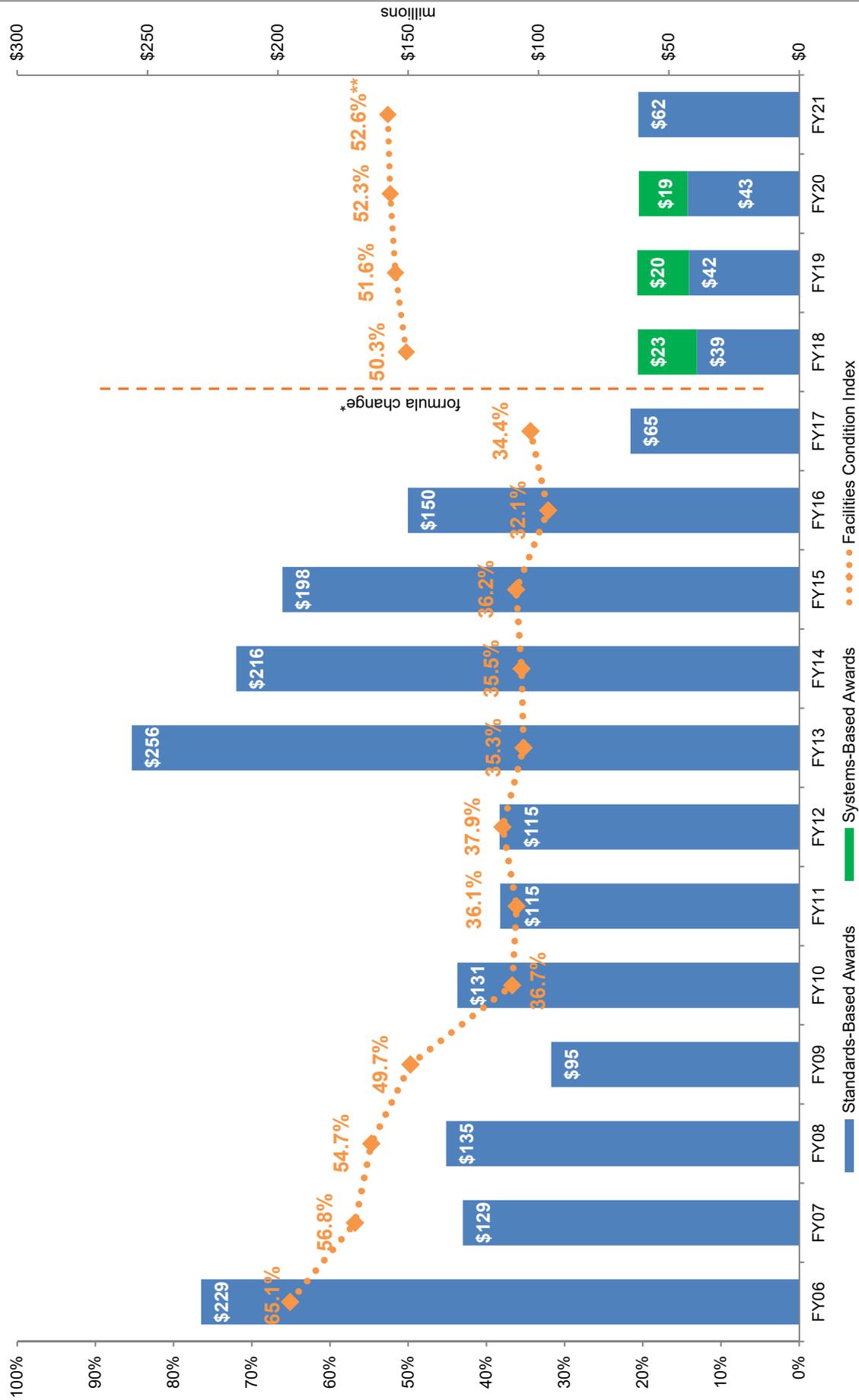
**FMD Building Inventory and Facility Condition Index  
Buildings Over 30 Thousand Square Feet**

Property	Agency	Square Footage	2020	2021	2022	2023	2024
Old PNM Penitentiary Museum	DMA	419,126	26%	26%	26%	26%	27%
State Laboratory	DOH	196,769	6%	6%	6%	6%	6%
Harold Runnels	GSD	174,092	29%	29%	30%	32%	32%
Garrey Carruthers - Records/State Library	GSD	166,370	36%	39%	41%	41%	42%
PERA	GSD	161,786	45%	45%	45%	45%	45%
Bataan Memorial	GSD	143,994	18%	18%	19%	23%	23%
Joseph M. Montoya	GSD	133,000	49%	50%	50%	50%	51%
Toney Anaya	GSD	127,465	5%	7%	7%	7%	21%
Minimum Security - 264 Bed	NMCD	103,989	44%	44%	44%	45%	46%
Veteran's Center	DOH	93,766	38%	38%	38%	39%	44%
Tiwa	DWS	88,974	10%	12%	16%	16%	17%
Wendell Chino	GSD	79,890	76%	80%	80%	83%	83%
Manuel Lujan Sr.	GSD	76,262	65%	65%	65%	65%	71%
John F. Simms Jr.	GSD	71,425	38%	38%	38%	39%	39%
Mental Health Treatment	NMCD	66,612	6%	6%	7%	8%	15%
Charles S. Gara Probation and Parole	NMCD	62,843	0%	0%	0%	6%	6%
Paul Bardacke - Villagra	GSD	62,190	5%	8%	8%	10%	10%
SNMCF 264-bed Min. restrict area	NMCD	59,986	61%	64%	64%	65%	65%
200 Bed Minimum Security	NMCD	59,762	15%	25%	25%	27%	28%
Jerry Apodaca Building	GSD	57,478	28%	28%	28%	28%	28%
Meadows Phase 1	DOH	53,600	13%	13%	13%	13%	13%
B-Headquarters	DPS	52,450	15%	16%	16%	16%	16%
A-Law Enforcement Academy	DPS	49,655	20%	21%	22%	29%	30%
Warehouse	NMCD	49,500	34%	34%	36%	38%	38%
Camino Nuevo - Women's 98-Bed	NMCD	48,338	23%	23%	25%	25%	25%
Meadows Phase II	DOH	47,770	5%	6%	11%	11%	11%
Town Center S Fac.	NMCD	47,611	96%	96%	96%	97%	97%
Ponderosa	DOH	45,501	4%	4%	4%	4%	4%
Rehab Center Hospital	DOH	44,910	1%	1%	1%	1%	1%
Town Center N Fac.	NMCD	44,570	111%	111%	111%	111%	119%
Willie Ortiz Building	GSD	43,511	13%	13%	13%	13%	13%
LEA Dormitory & Physical Tech	DPS	39,523	3%	3%	3%	3%	3%
Chemical Dependency Unit (CDU)	DOH	38,800	15%	15%	15%	15%	15%
Workers Compensation Office	WCA	38,000	35%	45%	45%	45%	45%
DPS FLEET WAREHOUSE	DPS	36,215	17%	17%	17%	17%	18%
R.D.N.	DOH	34,822	24%	24%	24%	24%	24%
Isleta	DOH	34,500	17%	17%	18%	19%	26%
Central Office Administration	NMCD	34,218	3%	7%	7%	16%	19%
El Comodore	DOH	34,120	20%	21%	21%	21%	21%
Housing Un 3-N Fac.	NMCD	33,220	17%	60%	60%	63%	63%
Housing Un 3-S Fac.	NMCD	33,220	11%	15%	16%	59%	59%
C O y Pino ( old NEA)	GSD	31,843	38%	40%	41%	42%	45%
Henry Perea Building	HSD	31,500	0%	30%	30%	30%	32%
Acoma	DOH	31,332	31%	31%	31%	31%	31%
Housing Un 1-N Fac.	NMCD	31,120	12%	13%	57%	58%	59%
Housing Un 1-S Fac.	NMCD	31,120	50%	51%	52%	53%	53%
Housing Un 2-N Fac.	NMCD	31,120	50%	50%	51%	95%	95%
Housing Un 2-S Fac.	NMCD	31,120	5%	6%	10%	13%	15%

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

Source: GSD

### New Mexico Average Facility Condition Index (FCI) and Standards- and Systems-Based Awards for Schools



\* In January 2018, the Public School Capital Outlay Council altered the methodology for calculating FCI, so FY18 scores are not directly comparable to prior year scores. The statewide average FCI of 50.3 percent for FY18 is equal to approximately 32.6 percent using the previous methodology.  
 \*\* For FY21, the FCI is based on a preliminary ranked school list.

Source: PSFA

District Average Maintenance Facility Maintenance Report (FMAR) Score

District Name	Plan Status	District Average F6 Score	FMAR Rating
ALAMOGORDO	CURRENT	78.6%	G
ALBUQUERQUE	NOT UPDATED	69.2%	Y
ANIMAS	NOT UPDATED	74.8%	G
ARTESIA	NOT UPDATED	73.0%	G
AZTEC	CURRENT	93.6%	G
BELEN	CURRENT	82.8%	G
BERNALILLO	NOT UPDATED	79.1%	G
BLOOMFIELD	CURRENT	70.1%	G
CAPITAN	NOT UPDATED	63.5%	Y
CARLSBAD	CURRENT	65.5%	Y
CARRIZO	NOT UPDATED	-3.0%	R
CENTRAL CONS.	CURRENT	84.2%	G
CHAMA	NOT UPDATED	60.0%	Y
CIMARRON	NOT UPDATED	63.5%	Y
CLAYTON	CURRENT	67.1%	Y
CLOUDCROFT	NOT UPDATED	61.0%	Y
CLOVIS	CURRENT	89.6%	G
COBRE CONS.	CURRENT	56.7%	R
CORONA	NOT UPDATED	55.2%	R
CUBA	NOT UPDATED	81.9%	G
DEMING	CURRENT	80.8%	G
DES MOINES	NOT UPDATED	75.2%	G
DEXTER	NOT UPDATED	74.6%	G
DORA	NOT UPDATED	69.5%	Y
DULCE	NOT UPDATED	57.5%	R
ELIDA	CURRENT	0.0%	R
ESPAÑOLA	CURRENT	56.7%	R
ESTANCIA	NOT UPDATED	69.3%	Y
EUNICE	NOT UPDATED	69.2%	Y
FARMINGTON	NOT UPDATED	86.5%	G
FLOYD	CURRENT	0.0%	R
FT SUMNER	NOT UPDATED	64.3%	Y
GADSDEN	CURRENT	76.7%	G
GALLUP	CURRENT	54.8%	R
GRADY	NOT UPDATED	79.6%	G
GRANTS	CURRENT	76.9%	G
HAGERMAN	CURRENT	0.0%	R
HATCH	CURRENT	69.2%	Y
HOBBS	CURRENT	85.3%	G
HONDO	NOT UPDATED	76.6%	G
HOUSE	NOT UPDATED	53.7%	R
JAL	NOT UPDATED	69.4%	Y
JEMEZ MOUNTAIN	NOT UPDATED	57.2%	R
JEMEZ VALLEY	CURRENT	64.7%	Y
LAKE ARTHUR	NOT UPDATED	68.2%	Y
LAS CRUCES	CURRENT	75.8%	G

District Name	Plan Status	District Average F6 Score	FMAR Rating
LAS VEGAS CITY	NOT UPDATED	64.4%	Y
LOGAN	NOT UPDATED	72.2%	G
LORDSBURG	NOT UPDATED	70.2%	G
LOS ALAMOS	CURRENT	82.4%	G
LOS LUNAS	CURRENT	81.9%	G
LOVING	NOT UPDATED	67.8%	Y
LOVINGTON	CURRENT	87.0%	G
MAGDALENA	NOT UPDATED	82.7%	G
MAXWELL	CURRENT	76.7%	G
MELROSE	NOT UPDATED	0.0%	R
MESA VISTA	NOT UPDATED	75.0%	G
MORA	NOT UPDATED	53.4%	R
MORIARTY	NOT UPDATED	80.9%	G
MOSQUERO	NOT UPDATED	45.4%	R
MOUNTAINAIR	NOT UPDATED	0.0%	R
NMSBVI	NOT UPDATED	87.2%	G
NMSD	NOT UPDATED	0.0%	R
PECOS	CURRENT	57.4%	R
PENASCO	NOT UPDATED	68.5%	Y
POJOAQUE	CURRENT	64.1%	Y
PORTALES	CURRENT	77.8%	G
QUEMADO	NOT UPDATED	72.4%	G
QUESTA	NOT UPDATED	71.4%	G
RATON	NOT UPDATED	67.1%	Y
RESERVE	NOT UPDATED	74.3%	G
RIO RANCHO	NOT UPDATED	74.2%	G
ROSWELL	NOT UPDATED	83.0%	G
ROY	NOT UPDATED	68.0%	Y
RUIDOSO	CURRENT	68.2%	Y
SAN JON	NOT UPDATED	84.8%	G
SANTA FE	NOT UPDATED	71.3%	G
SANTA ROSA	CURRENT	66.6%	Y
SILVER CITY	NOT UPDATED	69.2%	Y
SOCORRO	NOT UPDATED	80.4%	G
SPRINGER	NOT UPDATED	59.9%	R
TAOS	NOT UPDATED	64.8%	Y
TATUM	NOT UPDATED	71.7%	G
TEXICO	NOT UPDATED	0.0%	R
TRUTH OR CONS.	NOT UPDATED	72.0%	G
TUCUMCARI	NOT UPDATED	90.6%	G
TULAROSA	NOT UPDATED	63.9%	Y
VAUGHN	NOT UPDATED	53.8%	R
WAGON MOUND	NOT UPDATED	68.0%	Y
WEST LAS VEGAS	CURRENT	69.8%	Y
ZUNI	CURRENT	57.1%	R
<b>STATEWIDE MEDIAN</b>		<b>69.3%</b>	<b>Y</b>

Source: Public School Finance Authority

Note: District FMAR scores are compiled from the average of all schools that have been assessed within a district. A 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

Rank	District Name	School Name	School FCI
1	Albuquerque	Arroyo Del Oso ES	86.3%
2	Albuquerque	Eugene Field ES	85.6%
3	Jemez Mountain	Gallina ES	85.3%
4	Lake Arthur	Lake Arthur Combo	85.2%
5	Albuquerque	John Adams MS	84.0%
6	State Chartered Schools	School of Dreams Academy Charter School	83.4%
7	Central Consolidated	Dream Dine' Charter School	82.9%
8	Albuquerque	The International School at Mesa del Sol Charter School	82.5%
9	Artesia	Yucca ES	82.5%
10	Santa Rosa	Santa Rosa ES	82.5%
11	Carlsbad	Craft ES	81.3%
12	Albuquerque	Monte Vista ES	80.5%
13	Alamogordo	High Rolls Mountain Park ES	80.2%
14	Albuquerque	Longfellow ES	79.6%
15	Animas	Animas MS/HS	78.6%
16	Grants Cibola	Seboyeta ES	78.1%
17	Hobbs	Jefferson ES	78.0%
18	Aztec	Mosaic Academy	77.8%
19	Albuquerque	Kirtland ES	77.7%
20	Jemez Valley	San Diego Riverside Charter School	77.5%
21	Bernalillo	Algodones ES	77.2%
22	Espanola	Chimayo ES	77.1%
23	Melrose	Melrose Combo	76.9%
24	Albuquerque	Lavaland ES	76.7%
25	Artesia	Hermosa ES	76.4%
26	Springer	Springer ES	76.3%
27	Albuquerque	Washington MS	76.2%
28	Albuquerque	Petroglyph ES	76.0%
29	Albuquerque	Harrison MS	75.9%
30	Santa Fe	Wood-Gormley ES	75.7%
31	Eunice	Caton MS	75.6%
32	Artesia	Roselawn ES	75.4%
33	Los Lunas	Ann Parish ES	75.4%
34	Belen	Belen MS	74.9%
35	Albuquerque	Public Academy for Performing Arts Charter School	74.9%
36	Albuquerque	Van Buren MS	74.7%
37	Artesia	Park Junior HS	74.6%
38	Springer	Springer Combo MS / HS	74.6%
39	Albuquerque	Kennedy MS	74.5%
40	Mountainair	Mountainair ES	74.4%
41	Albuquerque	Cleveland MS	74.3%
42	Albuquerque	S. Y. Jackson ES	74.2%
43	Albuquerque	Lyndon B. Johnson MS	74.1%
44	Farmington	Bluffview ES	73.8%
45	Lovington	Ben Alexander ES	73.8%
46	Bloomfield	Mesa Alta Junior HS	73.7%

**Public School Building Facility Condition Index Top 100**

Rank	District Name	School Name	School FCI
47	Albuquerque	Bel-Air ES	73.7%
48	Silver	Jose Barrios ES	73.6%
49	Los Alamos	Chamisa ES	73.5%
50	Hobbs	Stone ES	73.5%
51	Hobbs	Sanger ES	73.5%
52	Farmington	Mesa View MS	73.3%
53	Albuquerque	Hubert Humphrey ES	73.3%
54	Tucumcari	Tucumcari MS	73.3%
55	Albuquerque	Los Ranchos ES	73.3%
56	Bloomfield	Central Primary School	73.1%
57	Albuquerque	Tomasita ES	72.9%
58	Maxwell	Maxwell Combo	72.9%
59	Albuquerque	Jackson MS	72.9%
60	Albuquerque	Hodgin ES	72.8%
61	Carlsbad	Monterrey ES	72.6%
62	Albuquerque	Mary Ann Binford ES	72.5%
63	Albuquerque	Cochiti ES	72.4%
64	Los Lunas	Raymond Gabaldon ES	72.4%
65	Carlsbad	Hillcrest ES	72.3%
66	House	House Combo	72.3%
67	Albuquerque	Highland HS	72.1%
68	Albuquerque	Eldorado HS	72.1%
69	Albuquerque	Hoover MS	72.0%
70	Pojoaque Valley	Sixth Grade Academy	71.9%
71	Carlsbad	Joe Stanley Smith ES	71.9%
72	Albuquerque	Dolores Gonzales ES	71.8%
73	Albuquerque	Griegos ES	71.7%
74	Albuquerque	Valley HS	71.7%
75	Quemado	Datil ES	71.5%
76	Albuquerque	Roosevelt MS	71.5%
77	Silver	Harrison H. Schmitt ES	71.4%
78	Albuquerque	Armijo ES	71.4%
79	Santa Fe	Chaparral ES	71.1%
80	Portales	James ES	71.0%
81	Las Cruces	East Picacho ES	70.9%
82	Albuquerque	East San Jose ES	70.8%
83	Albuquerque	Albuquerque HS	70.8%
84	State Chartered Schools	Media Arts Collaborative Charter School - Nob Hill Studios	70.8%
85	Carlsbad	Carlsbad Intermediate School at PR Leyva Campus	70.7%
86	Gallup McKinley	Chee Dodge ES	70.7%
87	Portales	Portales HS	70.5%
88	Albuquerque	Hayes MS	70.5%
89	Albuquerque	Mark Twain ES	70.4%
90	Albuquerque	Polk MS	70.3%
91	Gallup McKinley	Stagecoach ES	70.3%
92	Grants Cibola	Mount Taylor ES	70.2%
93	State Chartered Schools	Middle College Charter High School	70.1%
94	Albuquerque	Grant MS	70.1%
95	Jemez Mountain	Coronado Combo MS / HS	70.0%
96	Cobre	Cobre HS	70.0%
97	Hobbs	Taylor ES	69.9%
98	Central Consolidated	Kirtland Central HS	69.9%
99	Albuquerque	Taft MS	69.9%
100	Alamogordo	Sierra ES	69.8%

Source: Public School Facilities Authority

## School District Capital Match Rate, Offsets, and Bonding Capacity

District Name	District Match Rate 2020-2021	State Match Rate 2020-2021	Legislative Offsets 2003-2020	Available 2019 Bonding Capacity	2019 Bonding Indebtedness	Date District Passed Two-Mill Levy (SB-9)
Alamogordo	43%	57%	\$ 717,065	\$ 22,664,098	55.8%	4/9/2019
Albuquerque	64%	36%	\$ 77,759,822	\$ 411,046,843	60.4%	11/5/2019
Animas	57%	43%	\$ 73,750	\$ 2,280,369	0.0%	2/7/2017
Artesia	94%	6%	\$ 2,138,728	\$ 112,525,325	0.0%	2/6/2018
Aztec	71%	29%	\$ 638,100	\$ 11,167,940	71.1%	11/5/2019
Belen	52%	48%	\$ 1,897,884	\$ 1,615,423	95.8%	2/7/2017
Bernalillo	74%	26%	\$ 47,051	\$ 4,794,551	87.8%	11/5/2019
Bloomfield	82%	18%	\$ 1,190,599	\$ 14,685,779	70.4%	11/5/2019
Capitan	94%	6%	\$ 1,051,430	\$ 22,620,378	14.8%	2/3/2015
Carlsbad	93%	7%	\$ 2,941,349	\$ 206,690,146	17.6%	5/7/2019
Carrizozo	94%	6%	\$ 200,996	\$ 1,176,914	72.8%	4/9/2019
Central	41%	59%	\$ 366,802	\$ 15,357,606	69.2%	2/5/2019
Chama	94%	6%	\$ 467,803	\$ 1,129,237	87.4%	2/7/2017
Cimarron	94%	6%	\$ 362,250	\$ 19,652,019	24.3%	2/3/2015
Clayton	89%	11%	\$ 17,250	\$ 1,282,821	84.3%	2/7/2017
Cloudcroft	94%	6%	\$ 1,399,363	\$ 6,759,129	47.1%	11/5/2019
Clovis	31%	69%	\$ 136,246	\$ 3,688,357	92.8%	2/7/2017
Cobre	64%	36%	\$ 579,860	\$ 6,548,592	52.3%	2/3/2015
Corona	94%	6%	\$ 310,380	\$ 3,029,065	9.7%	11/5/2019
Cuba	75%	25%	\$ -	\$ 4,832,120	43.8%	2/5/2019
Deming	34%	66%	\$ 18,250	\$ 10,383,503	71.7%	11/5/2019
Des Moines	84%	16%	\$ 214,974	\$ 2,135,514	8.2%	2/7/2017
Dexter	22%	78%	\$ 90,525	\$ (229,655)	104.7%	2/2/2016
Dora	28%	72%	\$ 199,150	\$ 627,956	64.2%	2/7/2017
Dulce	94%	6%	\$ -	\$ (415,174)	101.9%	2/5/2019
Elida	41%	59%	\$ 442,534	\$ 1,753,988	0.0%	2/3/2015
Espanola	55%	45%	\$ 1,165,393	\$ 14,984,373	58.7%	11/5/2019
Estancia	52%	48%	\$ 34,056	\$ 3,518,740	51.3%	4/12/2016
Eunice	94%	6%	\$ 211,556	\$ 42,536,483	29.2%	2/2/2016
Farmington	48%	52%	\$ -	\$ 1,294,560	98.6%	2/6/2018
Floyd	17%	83%	\$ 98,850	\$ 851,090	0.0%	2/3/2015
Fort Sumner	90%	10%	\$ 148,718	\$ 3,332,951	40.7%	2/5/2019
Gadsden	24%	76%	\$ 660,228	\$ 16,016,325	73.7%	2/6/2018
Gallup	19%	81%	\$ 261,958	\$ 1,484,631	96.9%	2/6/2018
Grady	12%	88%	\$ 44,550	\$ 210,835	66.3%	2/7/2017
Grants	26%	74%	\$ 95,481	\$ 8,037,109	61.7%	2/2/2016
Hagerman	23%	77%	\$ 120,191	\$ 1,524,699	33.0%	2/5/2019
Hatch	15%	85%	\$ 4,906	\$ 556,939	89.0%	2/5/2019
Hobbs	56%	44%	\$ 1,034,678	\$ 63,487,757	43.5%	2/3/2015
Hondo	64%	36%	\$ 294,490	\$ 976,560	55.8%	2/7/2017
House	50%	50%	\$ 8,625	\$ 769,343	23.0%	2/7/2017
Jal	94%	6%	\$ 1,063,887	\$ 153,650,216	22.0%	2/7/2017
Jemez Mountain	94%	6%	\$ 154,084	\$ 13,366,842	0.0%	2/3/2015

## School District Capital Match Rate, Offsets, and Bonding Capacity

District Name	District Match Rate 2020-2021	State Match Rate 2020-2021	Legislative Offsets 2003-2020	Available 2019 Bonding Capacity	2019 Bonding Indebtedness	Date District Passed Two-Mill Levy (SB-9)
Jemez Valley	64%	36%	\$ 22,490	\$ 2,361,140	63.5%	2/5/2019
Lake Arthur	94%	6%	\$ 1,106,798	\$ (157,653)	104.6%	2/7/2017
Las Cruces	50%	50%	\$ 1,342,874	\$ 87,634,154	58.8%	2/2/2016
Las Vegas City	53%	47%	\$ 1,699,127	\$ 4,634,669	73.7%	2/7/2017
Las Vegas West	32%	68%	\$ 951,196	\$ 2,980,569	75.9%	2/5/2019
Logan	64%	36%	\$ 111,740	\$ 2,137,073	50.8%	5/16/2017
Lordsburg	84%	16%	\$ -	\$ 1,449,817	82.9%	3/5/2019
Los Alamos	67%	33%	\$ 345,750	\$ 16,332,018	65.7%	No Election
Los Lunas	37%	63%	\$ 1,022,467	\$ 7,483,831	86.6%	2/6/2018
Lovington	59%	41%	\$ 2,970,409	\$ 2,844,177	93.3%	2/5/2019
Lovington	59%	41%	\$ 2,970,409	\$ 2,844,177	93.3%	2/5/2019
Magdalena	23%	77%	\$ 52,800	\$ 686,438	64.0%	2/7/2017
Maxwell	38%	62%	\$ 91,404	\$ 1,298,968	4.2%	2/5/2019
Melrose	33%	67%	\$ 194,892	\$ 1,646,530	25.0%	2/7/2017
Mesa Vista	83%	17%	\$ 146,078	\$ 809,268	84.1%	11/5/2019
Mora	66%	34%	\$ 912,865	\$ 6,224,954	0.0%	FAILED
Moriarty	56%	44%	\$ 1,013,736	\$ 5,707,095	83.5%	2/3/2015
Mosquero	94%	6%	\$ 68,500	\$ (337,456)	107.4%	2/2/2016
Mountainair	82%	18%	\$ 155,238	\$ 1,543,216	63.5%	2/2/2016
Pecos	69%	31%	\$ 293,383	\$ 4,109,655	51.6%	2/7/2017
Penasco	40%	60%	\$ 103,736	\$ 2,043,225	41.8%	2/5/2019
Pojoaque	27%	73%	\$ 412,322	\$ 4,890,393	54.5%	11/5/2019
Portales	34%	66%	\$ 238,974	\$ 6,567,464	64.7%	2/7/2017
Quemado	94%	6%	\$ 108,000	\$ 5,176,559	7.6%	2/7/2017
Questa	94%	6%	\$ 900,997	\$ 7,922,189	38.0%	FAILED
Raton	50%	50%	\$ 47,900	\$ 8,819,037	7.2%	2/7/2017
Reserve	94%	6%	\$ 203,763	\$ 1,048,329	61.7%	FAILED
Rio Rancho	51%	49%	\$ 3,633,513	\$ 22,719,700	84.2%	2/6/2018
Roswell	34%	66%	\$ 2,279,259	\$ 26,479,194	59.6%	2/5/2019
Roy	32%	68%	\$ 8,750	\$ 111,290	79.2%	2/2/2016
Ruidoso	93%	7%	\$ 506,275	\$ 7,322,013	83.4%	2/5/2019
San Jon	27%	73%	\$ 13,200	\$ 939,232	3.1%	2/7/2017
Santa Fe	94%	6%	\$ 6,508,540	\$ 202,260,569	51.2%	2/6/2018
Santa Rosa	47%	53%	\$ 280,532	\$ 4,556,723	39.1%	2/5/2019
Silver	74%	26%	\$ 314,047	\$ 30,046,473	14.3%	5/14/2019
Socorro	29%	71%	\$ 110,042	\$ 109,218	99.0%	2/6/2018
Springer	72%	28%	\$ 126,637	\$ 2,360,571	10.9%	2/2/2016
Taos	94%	6%	\$ 1,526,500	\$ 44,033,923	39.2%	2/5/2019
Tatum	90%	10%	\$ 610,552	\$ 9,436,557	21.4%	2/5/2019
Texico	42%	58%	\$ 204,349	\$ 1,576,591	69.8%	2/5/2019
Truth or Consequences	80%	20%	\$ -	\$ 6,381,681	66.4%	2/7/2017
Tucumcari	37%	63%	\$ -	\$ 3,433,105	56.7%	2/5/2019
Tularosa	30%	70%	\$ 181,532	\$ 1,935,856	69.2%	2/3/2015

## School District Capital Match Rate, Offsets, and Bonding Capacity

District Name	District Match Rate 2020-2021	State Match Rate 2020-2021	Legislative Offsets 2003-2020	Available 2019 Bonding Capacity	2019 Bonding Indebtedness	Date District Passed Two-Mill Levy (SB-9)
Vaughn	94%	6%	\$ 414,000	\$ 3,459,436	40.9%	2/3/2015
Wagon Mound	90%	10%	\$ 249,300	\$ 1,210,848	39.8%	11/5/2019
Zuni	0%	100%	\$ -	\$ 147,780	0.0%	2/6/2018

Source: PED, PSFA

Space Utilization for New Mexico Higher Education Institutions											
Institution Type	Institution Acronym	Institution	Institution reported BRR eligible GSF Per Parsons (3D) 2006	Total GSF of Eligible Instruction and General Space 2019	Percent Difference of Eligible I&G Space Between 2019 & 2020	Total GSF of Eligible Instruction and General Space 2020	Total Enrollment of I&G FTE as reported in eDEAR for Fall of 2019	Total Online Enrollment of I&G FTE for Fall of 2019	Fall Semester I&G FTE minus Online FTE (b-c)	Total Square Footage per On Campus FTE I&G Sq. Ft. / (FTE minus Online FTE) a/(b-c)	
			a	b	c						
Research University	NMSU	New Mexico State University	2,970,141	3,048,463	-0.22%	3,041,689	11,851	906	10,945	278	
	UNM	University of New Mexico (including HSC)	5,146,904	6,019,752	0.13%	6,027,289	19,262	3,437	15,825	381	
	NMIMT	New Mexico Institute of Mining and Technology	851,904	1,015,644	0.00%	1,015,644	1,517	43	1,474	689	
	ENMU	Eastern New Mexico University	1,039,186	844,519	0.00%	844,519	3,766	1,961	1,805	468	
Comprehensive University	NMHU	New Mexico Highlands University	719,742	698,838	0.00%	698,838	2,201	965	1,236	565	
	WNMU	Western New Mexico University	535,394	545,830	0.00%	545,830	1,990	1,235	755	723	
	NNMC	Northern New Mexico College	359,025	436,652	0.00%	436,652	768	147	621	703	
	NMSU - DACC	NMSU - Dona Ana	380,537	521,267	2.01%	531,961	4,773	514	4,259	125	
Branch Community Colleges	UNM - T	UNM - Taos	0	90,243	-8.20%	83,402	534	80	454	184	
	UNM - G	UNM - Gallup	167,799	313,789	-0.87%	311,082	1,438	276	1,162	268	
	NMSU - C	NMSU - Carlsbad	142,314	161,019	1.37%	163,255	834	207	627	260	
	ENMU - Rui	ENMU - Ruidoso	40,000	39,285	0.00%	39,285	340	166	174	226	
	ENMU - Ros	ENMU - Roswell	498,062	378,715	13.78%	439,267	1,415	372	1,043	421	
	NMSU - A	NMSU - Alamogordo	190,976	199,479	7.41%	215,452	682	278	404	533	
	UNM - V	UNM - Valencia	142,033	180,143	0.00%	180,143	918	483	435	414	
	NMSU - G	NMSU - Grants	118,578	112,556	18.43%	137,985	318	165	153	902	
	UNM - LA	UNM - Los Alamos	75,462	76,571	0.00%	76,571	362	163	199	385	
	Independent, Public Community Colleges and Special Schools	CNM - Main	Central New Mexico Community College	1,215,597	1,574,191	2.42%	1,613,284	11,613	4,086	7,527	214
		LCC	Luna Community College	353,924	353,924	0.00%	353,924	523	0	523	677
		SJC	San Juan College	870,500	1,098,663	-0.01%	1,098,606	2,685	1,230	1,455	755
		SFCC	Santa Fe Community College	503,673	670,411	0.30%	672,454	2,175	198	1,977	340
		CCC	Clovis Community College	311,561	338,191	0.00%	338,191	1,461	594	867	390
		MCC	Mesalands Community College	113,535	143,115	-26.05%	113,535	877	346	531	214
		NMJC	New Mexico Junior College	427,643	382,955	-0.41%	381,403	1,591	469	1,122	340
NMMI		New Mexico Military Institute	740,149	677,517	0.00%	677,517	878	0	878	772	
NMISD		New Mexico School for the Deaf	254,339	219,528	0.00%	219,528	151	0	151	1,454	
NMSBVI		New Mexico School for the Blind and Visually Impaired	150,500	230,915	0.00%	230,915	45	0	45	5,131	
Native American Institutions		DINE	DINE College	0	174,495	0.00%	174,495	163	0	163	1,071
		IAIA	Institute of American Indian Arts	0	169,171	0.00%	169,171	404	13	391	433
	NTC	Navajo Technical College	0	259,335	0.00%	259,335	1,024	0	1,024	253	
	SUPI	Southwestern Indian Polytechnic Institute	0	402,669	0.00%	402,669	431	3	428	941	
<b>Total:</b>			<b>18,319,478</b>	<b>21,377,845</b>	<b>0.54%</b>	<b>21,493,891</b>	<b>76,990</b>	<b>18,337</b>	<b>58,653</b>	<b>20,509</b>	

### Evolution of School Standards Over Time

Spaces Defined in the Standards, eligible for funding	Spaces <u>Not</u> 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 Standards-Based Awards (in millions)



\*Estimated award scenarios

Source: PSFA

## Average Facility Condition Index by School District

District	FCI	District	FCI	District	FCI
Alamogordo	53.0%	Floyd	71.0%	Mountainair	47.5%
Albuquerque	58.1%	Fort Sumner	48.9%	Pecos	57.7%
Animas	71.0%	Gadsden	43.1%	Penasco	59.9%
Artesia	66.1%	Gallup McKinley	42.2%	Pojoaque	57.2%
Aztec	59.5%	Grady	56.5%	Portales	60.9%
Belen	45.9%	Grants Cibola	49.5%	Quemado	66.3%
Bernalillo	38.4%	Hagerman	60.8%	Questa	59.9%
Bloomfield	63.8%	Hatch Valley	50.4%	Raton	65.5%
Capitan	56.3%	Hobbs	55.0%	Reserve	21.9%
Carlsbad	58.7%	Hondo Valley	56.0%	Rio Rancho	53.9%
Carrizozo	69.7%	House	72.3%	Roswell	44.2%
Central	53.2%	Jal	22.2%	Roy	60.2%
Chama Valley	45.6%	Jemez Mountain	67.1%	Ruidoso	45.8%
Cimarron	53.1%	Jemez Valley	63.2%	San Jon	65.0%
Clayton	60.7%	Lake Arthur	85.2%	Santa Fe	42.5%
Cloudcroft	46.5%	Las Cruces	53.1%	Santa Rosa	52.3%
Clovis	42.1%	Las Vegas City	48.2%	Silver	63.3%
Cobre	58.2%	Logan	53.0%	Socorro	36.1%
Corona	63.2%	Lordsburg	39.1%	Springer	75.4%
Cuba	50.1%	Los Alamos	53.1%	T or C	46.9%
Deming	42.2%	Los Lunas	54.4%	Taos	53.6%
Des Moines	59.6%	Loving	52.7%	Tatum	63.1%
Dexter	59.3%	Lovington	54.5%	Texico	51.9%
Dora	52.5%	Magdalena	61.6%	Tucumcari	60.0%
Dulce	52.6%	Maxwell	72.9%	Tularosa	58.6%
Elida	59.2%	Melrose	76.9%	Vaughn	61.9%
Espanola	52.5%	Mesa Vista	39.3%	Wagon Mound	62.4%
Estancia	49.1%	Mora	60.3%	West Las Vegas	55.9%
Eunice	52.8%	Moriarty	54.2%	Zuni	13.0%
Farmington	48.8%	Mosquero	61.2%	Statewide	52.6%

Source: PSFA

# LFC Cash Balance Report

November 2020

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

Agency Code	Agency Name	Fund Number	Fund Name	November 2019	November 2020
<b>Fund Type: Capital Outlay</b>					
21800	Admin Office of the Courts	9310	GF Capital Outlay	\$4,518,737	\$3,697,312
34100	Department of Finance & Admin	9310	GF Capital Outlay	\$168,639,935	\$121,996,008
35000	General Services Department	9310	GF Capital Outlay	\$47,212,158	\$3,188,846
35000	General Services Department	9700	Capital Projects-Federal Funds	\$4,367,808	\$5,213,419
36100	Dept of Information Technology	9310	GF Capital Outlay	\$29,410,993	\$24,703,331
41700	Border Authority	9310	GF Capital Outlay	\$8,900,000	\$8,900,000
41900	Economic Development Dept.	9310	GF Capital Outlay	\$5,189,000	\$4,333,657
46000	State Fair	9310	GF Capital Outlay	\$6,323,428	\$2,582,900
49500	Spaceport Authority	9310	GF Capital Outlay	\$18,810,000	\$18,075,294
50500	Department of Cultural Affairs	9310	GF Capital Outlay	\$16,098,117	\$12,364,777
52100	Energy, Minerals & Resources	6460	EMNRD CAPITAL PROJECTS GGRT	(\$2,761,146)	(\$4,175,453)
52100	Energy, Minerals & Resources	6460	EMNRD - Capital Projects/GGRT	\$11,991,613	\$14,336,992
52100	Energy, Minerals & Resources	9310	GF Capital Outlay	\$8,008,328	\$4,794,546
55000	Office of State Engineer	9310	GF Capital Outlay	\$29,245,574	\$11,945,814
60900	Indian Affairs Department	9310	GF Capital Outlay	\$73,689,512	\$72,189,787
62400	Aging and Long Term Services	9310	GF Capital Outlay	\$10,557,583	\$7,201,057
63100	Workforce Solutions Department	9310	GF Capital Outlay	\$11,529,379	\$3,097,397
66700	NM Environment Department	9310	GF Capital Outlay	\$38,765,584	\$35,406,014
79500	Homeland Sec. & Emerg. Mgmt.	9310	GF Capital Outlay	\$1,512,782	\$1,503,047
80500	Department of Transportation	9310	GF Capital Outlay	\$459,788,075	\$463,627,177
92400	Public Education Department	9310	GF Capital Outlay	\$35,172,304	\$23,053,560
94000	Public School Facilities Auth.	9310	GF Capital Outlay	\$24,000,000	\$22,204,004
95000	NM Higher Education Department	9310	GF Capital Outlay	\$10,049,315	\$6,955,044
<b>Subtotal</b>				<b>\$1,021,019,077</b>	<b>\$867,194,527</b>
<b>Fund Type: General Expenditure</b>					
11100	Legislative Council Service	0750	Legis. Capitol Bldg. Rep. Fd.	\$2,533,478	\$2,781,771
11100	Legislative Council Service	1290	Legislative Council Service	\$4,601,646	\$4,979,521
11400	Senate Interim	7430	Senate Interim/Leg Council Svc	\$1,429,583	\$1,768,925
11500	House Interim	7440	House Interim/Leg Council Svc	\$1,203,115	\$1,237,898
13100	Legislature	1330	Legislature	\$6,682,554	\$6,326,913
20800	New Mexico Compilation Comm	0760	NMComp-General Fund	\$1,794,823	\$2,374,873
21800	Admin Office of the Courts	0110	Supreme Court Automation	\$829,756	\$1,386,697
21800	Admin Office of the Courts	1079	Electronic Services Fund	\$2,196,152	\$2,799,788

Agency Code	Agency Name	Fund Number	Fund Name	November	November
				2019	2020
21800	Admin Office of the Courts	1390	Admin. Office Of The Courts	\$3,785,621	\$4,159,866
21800	Admin Office of the Courts	2072	AOC DRUG COURT FUND	\$484,477	\$2,008,473
21800	Admin Office of the Courts	5750	Magist. Ct. Wt. Enforcement	\$1,923,931	\$2,140,655
21800	Admin Office of the Courts	6817	LANGUAGE ACCESS FUND	\$1,909,069	\$2,633,317
21800	Admin Office of the Courts	6920	Magistrate Courts	\$603,408	\$2,033,853
21801	AOC Statewide Units	0120	Jury & Witness Fee Fund	\$2,244,815	\$3,050,518
23200	Second Judicial District Court	1420	2nd Jud. Dist. Cr. - Regular	\$1,433,856	\$1,523,357
24400	Bernalillo County Metro Court	1540	Bernalillo Cnty Metro Ct./Reg.	\$829,851	\$1,006,486
25200	Second Judicial District DA	1560	2nd Judicial DA's Office GF	\$4,473,585	\$3,458,039
25200	Second Judicial District DA	2600	2nd DA - Grants	(\$587,319)	(\$1,451,249)
26100	11th Judicial Dist. Attorney	1650	11th District Atty. Div. 1	\$906,617	\$1,022,778
28000	Public Defender	1751	Public Defender	\$3,516,801	\$4,834,743
30500	Office of the Attorney General	1700	Attorney General - Regular	\$7,259,576	\$2,545,080
30500	Office of the Attorney General	5440	Attorney General/Settlements	\$15,584,207	\$22,593,792
33300	Tax and Revenue Department	1720	TRD - Operating Fund	\$36,111,202	\$40,828,939
33300	Tax and Revenue Department	6840	Small Cities Assistance	\$13,021,750	\$8,761,643
33700	State Investment Council	1730	Investment Council-Gen-Adm.	\$16,201,021	\$19,818,479
34100	Department of Finance & Admin	0090	Computer System Enhancement Fd	\$41,166,508	\$58,098,533
34100	Department of Finance & Admin	0100	Dept of Fin & Adm - Oper Acct	\$3,942,282	\$4,581,442
34100	Department of Finance & Admin	0210	County Supported Medicaid Fund	\$4,762,426	\$15,885,596
34100	Department of Finance & Admin	0880	Community Development Programs	(\$240,627)	(\$1,054,638)
34100	Department of Finance & Admin	5600	Local DWI Grant Program	\$7,854,993	\$9,989,672
34100	Department of Finance & Admin	6200	DFA Special Appropriation Fund	\$15,865,330	\$26,978,579
34100	Department of Finance & Admin	6970	Tobacco Settlement Program Fnd	(\$7,291,662)	(\$13,265,151)
34100	Department of Finance & Admin	7360	Law Enforcement Protection	\$8,275,245	\$10,945,569
34100	Department of Finance & Admin	7370	Small Counties Assistance	\$6,583,774	\$4,205,511
34100	Department of Finance & Admin	7450	911 Enhancement	\$12,559,725	\$12,275,181
34100	Department of Finance & Admin	8000	County Treas Remittance	\$3,493,101	\$1,975,815
34300	Retiree Health Care Authority	3810	Contributions	\$29,353,710	\$41,640,249
35000	General Services Department	1740	Gen. Serv./Gen. Fd. Accounts	\$2,631,089	\$3,642,187
35000	General Services Department	2860	Purchasing Division	\$2,331,979	\$3,539,992
35000	General Services Department	3530	Unemployment Compensation	\$14,766,158	\$13,251,041
35000	General Services Department	3540	Local Public Body Unemploy	\$5,852,738	\$4,420,880
35000	General Services Department	3560	Public Property Reserve	\$19,887,348	\$18,523,911
35000	General Services Department	3570	Public Liability Fund	\$92,340,637	\$70,293,182
35000	General Services Department	3590	Workmens Comp Retention	\$41,950,239	\$40,022,705
35000	General Services Department	3650	State Transportation Pool	\$6,241,340	\$2,186,409
35000	General Services Department	7520	GROUP SELF-INSURANCE FUND	\$36,794,232	\$46,841,585
35000	General Services Department	7520	Hlth. Ben. Prem & Rate Stabil.	(\$53,250,184)	(\$50,680,029)
35000	General Services Department	8630	Capitol Bldg. Repair Fund	\$10,806,401	\$10,894,280

Agency Code	Agency Name	Fund Number	Fund Name	November	November
				2019	2020
35200	Educational Retirement Board	6050	Education Retirement Board	\$5,449,695	\$2,191,802
36100	Dept of Information Technology	2031	ENTERPRISE SERVICES	\$19,156,181	\$14,094,824
36100	Dept of Information Technology	2034	Radio Communications-Special		\$3,916,217
36100	Dept of Information Technology	2036	SHARE OPERATING	\$7,828,088	\$3,759,993
36100	Dept of Information Technology	9687	SHARE ERF	\$3,293,111	\$6,646,344
36100	Dept of Information Technology	9688	ENTERPRISE ERF	\$27,019,136	\$26,424,435
36600	Public Employees Retire Assoc	6030	Judicial Retirement Fund	\$1,672,873	\$1,500,608
36600	Public Employees Retire Assoc	6060	PERA - Administration	\$20,586,701	\$16,119,707
37000	Secretary of State	1800	Secretary of State--Reg	\$2,901,778	(\$2,429,873)
37000	Secretary of State	7990	Secretary of State Fees	\$1,110,424	\$1,713,698
37000	Secretary of State	8120	Public Election Fund	\$1,952,180	\$1,066,579
37000	Secretary of State	9030	Help America Vote Act	\$2,694,559	\$6,745,373
37800	State Personnel Board	1810	St Personnel Office	\$883,903	\$1,203,069
38500	New Mexico Finance Authority	8790	Primary Care Capital Fund	\$7,208,620	\$7,607,048
39400	State Treasurer's Office	1820	State Treasurer	\$3,941,706	\$3,853,527
41800	NM Tourism Dept.	1880	Tourism - Operating	\$3,430,485	\$4,736,928
41800	NM Tourism Dept.	2620	Litter Control& Beautification	\$1,088,465	\$1,048,638
41800	NM Tourism Dept.	3820	New Mexico Magazine Division	\$1,437,043	\$1,267,428
41900	Economic Development Dept.	0230	Development Fund	\$3,327,272	\$2,294,266
41900	Economic Development Dept.	4318	LEDA GENERAL FUND	\$69,632,815	\$79,599,058
41900	Economic Development Dept.	6380	Industrial Development	\$22,611,128	\$26,195,948
42000	Regulation & Licensing Dept	0440	Sec. Education & Training	\$1,959,697	\$1,887,848
42000	Regulation & Licensing Dept	1066	Mortgage Regulatory Fund	\$7,430,089	\$9,454,915
42000	Regulation & Licensing Dept	4390	BCD-Barber & Cosmetology Board	\$2,011,325	\$2,740,707
42000	Regulation & Licensing Dept	4440	BCD-Counselors/Therapy Board	\$1,210,218	\$1,534,276
42000	Regulation & Licensing Dept	4470	BCD-Dental Board	\$1,652,613	\$1,919,248
42000	Regulation & Licensing Dept	4550	BCD-Physical Therapy Board	\$963,237	\$1,196,684
42000	Regulation & Licensing Dept	4640	BCD-Board of Pharmacy	\$4,127,610	\$6,219,894
42000	Regulation & Licensing Dept	4660	BCD-Board of Accountancy	\$936,087	\$1,273,448
42000	Regulation & Licensing Dept	4670	BCD-R/E Commission	\$2,455,130	\$3,224,391
42000	Regulation & Licensing Dept	4690	BCD-Social Workers Board	\$1,191,069	\$1,488,405
42000	Regulation & Licensing Dept	5015	Boards Flow Through	(\$2,258,033)	(\$8,067,983)
42000	Regulation & Licensing Dept	5052	Money Services Regulatory Fund	\$1,165,373	\$1,847,965
43000	Public Regulation Commission	3770	Pipeline Safety Fund	\$616,953	\$1,668,754
43000	Public Regulation Commission	5690	Fire Protection Grant Fund	(\$31,373)	(\$17,076,232)
43000	Public Regulation Commission	5780	Fire Protection Fund	(\$23,252,891)	\$11,971,330
44000	Superintendent of Insurance	1169	INSURANCE OPERATING FUND	(\$905,067)	(\$1,891,251)
44000	Superintendent of Insurance	1181	Insurance Operations Fund	\$9,411,416	\$10,175,732
44000	Superintendent of Insurance	1185	Patients Compensation Fund	\$73,259,340	\$87,478,565
44000	Superintendent of Insurance	1186	Title Ins Maintenance Assess	\$1,047,807	\$1,356,705

Agency Code	Agency Name	Fund Number	Fund Name	November 2019	November 2020
44000	Superintendent of Insurance	1188	Insurance Fraud Fund	\$1,766,229	\$3,361,253
44600	New Mexico Medical Board	0710	NM Bd Medical Examiners	\$1,081,433	\$1,490,125
44900	NM Board of Nursing	0720	Board of Nursing	\$1,699,247	\$1,423,455
46000	State Fair	1910	State Fair Commission	\$1,754,313	(\$2,292,296)
50500	Department of Cultural Affairs	1930	Office Of Cultural Affairs	\$8,106,553	\$4,794,462
50800	Livestock Board	3950	Livestock Brd-General	\$4,571,951	\$5,674,481
51600	Game and Fish Department	0970	Sikes Act Fund	\$3,012,949	\$3,005,290
51600	Game and Fish Department	1084	Trail Safety Fund	\$769,288	\$1,040,323
51600	Game and Fish Department	1980	Game Protection Fund	\$16,558,032	\$21,698,471
51600	Game and Fish Department	3070	Share With Wildlife Fund	\$1,057,510	\$1,065,111
51600	Game and Fish Department	4940	Habitat Management Fund	\$2,472,998	\$3,263,154
51600	Game and Fish Department	5490	Big Game Depredation Damage Fd	\$2,237,048	\$2,641,392
51600	Game and Fish Department	7720	Big Game Enhancement Lic. Fund	\$5,229,200	\$6,308,767
52100	Energy, Minerals & Resources	1218	Carlsbad Brine Well	\$17,731,222	\$1,685,871
52100	Energy, Minerals & Resources	2001	State Parks	\$6,435,902	\$3,426,857
52100	Energy, Minerals & Resources	2015	Energy Efficncy Assess Revolv	\$395,275	\$1,176,816
52100	Energy, Minerals & Resources	2086	OCD SYSTEM & HEARING FUND	\$678,060	\$2,091,533
52100	Energy, Minerals & Resources	2130	Emerg Fire/Insect & Disaster	\$20,673,658	\$8,838,664
52100	Energy, Minerals & Resources	3110	Oil Reclamation Fund	\$6,834,353	\$7,633,877
52100	Energy, Minerals & Resources	3220	Forest Land Protection Fund	\$2,038,051	\$3,276,634
52100	Energy, Minerals & Resources	6560	State Reclamation Trst Fund	\$4,995,508	\$5,113,756
52200	Youth Conservation Corps	0140	Youth Conservation Corps	\$4,370,798	\$6,727,017
53900	State Land Office	0980	Land Commission Maintenance	\$25,729,607	\$27,374,651
53900	State Land Office	6821	STL RESTORATION & REMEDIATION	\$2,642,296	\$2,271,994
55000	Office of State Engineer	3081	NEW MEXICO UNIT FUND	\$15,730,983	\$15,163,723
55000	Office of State Engineer	3260	Irrigation Works Contract Fund	\$488,132	\$3,396,768
55000	Office of State Engineer	3280	Impr Rio Grande Income Fund	\$7,359,398	\$7,864,575
55000	Office of State Engineer	8640	Multi Year Special Approptrns	\$3,957,707	\$3,858,369
60400	Comm for Deaf & Hard of Hearin	0800	DDPC - Information & Referral	\$1,420,851	\$1,672,955
60600	NM Commission for the Blind	0470	Commission for the Blind	\$701,066	\$1,050,864
60900	Indian Affairs Department	0480	General Fund	\$1,454,213	\$2,583,903
61100	Early Childhood Ed & Care Dept	2079	ECECD General Operating Fund		\$11,376,912
61100	Early Childhood Ed & Care Dept	2111	Child Care Payments		(\$1,485,913)
61100	Early Childhood Ed & Care Dept	3519	Federal Child Care Food		(\$1,613,113)
61100	Early Childhood Ed & Care Dept	4027	Private Pre-K		\$3,133,730
61100	Early Childhood Ed & Care Dept	6799	Public Pre-K		(\$23,359,910)
62400	Aging and Long Term Services	0490	Agency on Aging-Admin	\$5,758,885	\$6,610,381
63000	Human Services Department	0520	General Operating Fund	\$10,279,300	(\$2,257,679)
63000	Human Services Department	2052	Traumatic Brain Injury Fund	\$1,028,258	\$1,429,878
63000	Human Services Department	9010	Data Processing Appropriation	\$3,010,474	\$6,129,445

Agency Code	Agency Name	Fund Number	Fund Name	November	November
				2019	2020
63000	Human Services Department	9750	Income Support Div./N Warrants	\$6,727,042	\$4,495,074
63000	Human Services Department	9760	Medical Assistance Division	\$70,665,397	\$115,190,680
63100	Workforce Solutions Department	2002	Unemployment Comp Service Fund	(\$23,732)	(\$3,779,725)
63100	Workforce Solutions Department	2006	State Unemployment Trust Fund	(\$86,032)	(\$20,481,952)
63100	Workforce Solutions Department	3290	NMDWS Operating Fund	(\$712,997)	(\$1,209,085)
63100	Workforce Solutions Department	6130	Employment Security Dept Fund	\$6,479,096	\$6,104,978
63100	Workforce Solutions Department	6140	Public Works Apprentice & Trng	\$1,072,825	\$1,193,492
63200	Workers' Compensation Admin	9820	Workers Compensation-Admin.	\$2,465,522	\$4,341,284
63200	Workers' Compensation Admin	9830	Uninsured Employers' Fund	\$5,723,751	\$6,132,688
64400	Division of Vocational Rehab	5000	Vocational Rehabilitation	\$2,153,713	\$3,223,037
64400	Division of Vocational Rehab	5010	Disability Determination	(\$544,501)	(\$1,805,589)
66200	Miners Colfax Medical Center	1020	Miners' Colfax Medical Center	(\$16,077,291)	(\$12,511,731)
66200	Miners Colfax Medical Center	9850	Miners Trust Fund	\$21,370,984	\$22,075,484
66500	Department of Health	0610	DOH General Operating Fund	\$7,072,377	\$61,743,287
66500	Department of Health	1141	MEDICAL CANNABIS	\$2,852,492	\$4,454,566
66500	Department of Health	2190	DOH-County Supported Medicaid	(\$94,080)	(\$1,197,842)
66500	Department of Health	4017	DDW & SW	(\$133,579,954)	\$60,117,921
66500	Department of Health	4018	SUB FUND- Vaccine Purch. Act	\$1,778,382	\$2,420,789
66700	NM Environment Department	0260	Tire Recycling Fund	\$1,841,180	\$2,052,317
66700	NM Environment Department	0640	Environment Department	\$1,716,868	\$2,720,079
66700	NM Environment Department	1210	Wastewater Fac Constr. Ln Fd	\$159,420,478	\$167,997,905
66700	NM Environment Department	3270	Clean Water Administrative Fund	\$3,392,744	\$3,574,521
66700	NM Environment Department	3370	Rural Infra Rev Loan Fund	\$5,912,977	\$4,223,516
66700	NM Environment Department	3400	Liquid Waste Fund	\$723,109	\$1,335,629
66700	NM Environment Department	5920	Radiation Protection	\$1,041,144	\$1,026,704
66700	NM Environment Department	6310	Air Quality Permit Fund	\$5,086,860	\$6,795,366
66700	NM Environment Department	9570	Hazardous Waste Emergency Fd.	\$1,527,905	\$2,050,944
66700	NM Environment Department	9900	Ground Water Corr Action Fund	\$17,271,686	\$15,056,720
66800	Natural Resources Trustee	9000	Natural Resources Trustee Fund	\$6,049,973	\$8,497,439
69000	Children, Youth & Family Dept	0670	CY&F General Operating	\$11,437,771	\$7,988,620
69000	Children, Youth & Family Dept	2008	Public Pre-Kindergarten Fund	\$9,827,348	\$7,113,639
69000	Children, Youth & Family Dept	2009	Regional Juvenile Services Fun	\$3,649,342	\$4,086,410
69000	Children, Youth & Family Dept	4890	FACTS - Protective Services	\$7,290,201	\$11,071,492
69000	Children, Youth & Family Dept	4900	Rep Payee for SSA & SSI Benefit	\$1,402,194	\$1,437,992
69000	Children, Youth & Family Dept	4910	FACTS - Child Care Payments	(\$17,950,767)	(\$1,345,098)
69000	Children, Youth & Family Dept	7810	CYFD - CTF - Nonexpendable	\$2,128,484	\$2,199,484
69000	Children, Youth & Family Dept	8390	Juvenile Community Corrections	\$4,531,621	\$5,350,899
69000	Children, Youth & Family Dept	8400	Fam Nutr - Fed Child Care Food	(\$410,570)	\$2,037,407
69000	Children, Youth & Family Dept	8410	JJDP / Children's Justice	\$1,631,088	\$1,657,468
70500	Military Affairs Department	0700	Adjutant General Emergency	\$1,249,891	\$2,123,001

Agency Code	Agency Name	Fund Number	Fund Name	November	November
				2019	2020
70500	Military Affairs Department	9320	Service Members Life Ins Reimb	\$1,072,417	\$1,394,121
70500	Military Affairs Department	9920	DMA OPERATING FUND	(\$11,528,683)	(\$3,363,677)
77000	Corrections Department	0770	Corrections Industries	\$1,376,044	\$1,875,296
77000	Corrections Department	9020	Community Corrections	\$2,330,726	\$1,761,037
77000	Corrections Department	9070	General Operating Fund	\$72,414,060	\$78,085,511
77000	Corrections Department	9150	Probation And Parole Division	\$2,775,238	\$5,233,699
78000	Crime Victims Reparation Comm	0630	Corrections & Restitution	\$2,212,559	\$1,743,424
78000	Crime Victims Reparation Comm	9160	V O C A - Federal	(\$2,056,047)	(\$2,538,759)
79000	Department of Public Safety	1280	Department of Public Safety	\$13,248,566	\$13,141,011
79000	Department of Public Safety	5940	Concealed Handgun Carry Fund	\$1,546,557	\$1,806,383
79500	Homeland Sec. & Emerg. Mgmt.	2005	Homeland Sec & Emerg Mgmt.	\$517,428	\$2,058,191
79500	Homeland Sec. & Emerg. Mgmt.	2038	Gov's Disaster Declarations	\$39,203,189	\$37,144,229
79500	Homeland Sec. & Emerg. Mgmt.	4028	Federal Fund	(\$5,499,594)	(\$1,760,666)
80500	Department of Transportation	1001	Federal Traffic Safety Fund	(\$1,969,112)	(\$2,059,015)
80500	Department of Transportation	1003	Federal Mass Transit Fund	(\$825,226)	(\$1,805,873)
80500	Department of Transportation	1004	Department Ser. (Inventories)	(\$20,919,182)	(\$17,140,267)
80500	Department of Transportation	2010	NMDOT State Road Fund	\$203,279,878	\$265,997,029
80500	Department of Transportation	2020	Highway Infrastructure Funds	\$3,432,730	\$2,436,250
80500	Department of Transportation	2030	Local Government Road Fund	\$29,733,525	\$36,576,569
80500	Department of Transportation	2050	State Aviation Fund	\$15,382,460	\$13,170,378
80500	Department of Transportation	2080	Traffic Safety Fund	\$1,936,194	\$1,507,685
80500	Department of Transportation	8260	Interlock Device Fund	\$2,022,719	\$2,065,909
80500	Department of Transportation	8930	State Infrastructure Bank	\$10,424,264	\$10,873,303
92400	Public Education Department	0570	Dept of Educ-Operations	\$2,478,945	\$4,068,488
92400	Public Education Department	1142	K-3 PLUS	\$19,992,732	\$15,909,339
92400	Public Education Department	3970	EDUCATOR LICENSURE FUND	\$1,480,198	\$1,484,938
92400	Public Education Department	4403	Public Pre-Kindergarten		\$37,473,472
92400	Public Education Department	5130	Pre-Kindergarten Fund	\$42,681,793	\$8,512,513
92400	Public Education Department	5730	Ed. Dept./Driving Safety Fees	\$9,365,623	\$10,874,462
92400	Public Education Department	6330	Indian Education	\$7,180,900	\$4,594,601
92400	Public Education Department	6730	Federal Education Flowthrough	(\$8,815,242)	\$2,387,821
92400	Public Education Department	6811	Education Reform Fund		(\$2,686,217)
92400	Public Education Department	7900	Special Projects	\$62,107,467	\$40,636,698
92400	Public Education Department	8440	SDE Federal Operations	\$5,405,585	\$8,960,576
92400	Public Education Department	8580	Public School Support	\$77,811,961	\$182,376,918
92400	Public Education Department	8890	Transport Emergency Fund	\$1,045,746	\$1,665,652
94000	Public School Facilities Auth.	9430	Deficiency Corrections Ops	(\$1,275,988)	(\$5,561,141)
95000	NM Higher Education Department	2076	Teacher Prep Affordability	\$10,000,000	\$5,884,457
95000	NM Higher Education Department	2160	Special Programs	\$12,835,689	\$30,013,287
95000	NM Higher Education Department	2390	College Afford. Endowment Fund	\$20,000,000	\$16,915,513

Agency Code	Agency Name	Fund Number	Fund Name	November 2019	November 2020
95000	NM Higher Education Department	6370	Lottery Tuition Fund	\$23,652,839	\$8,868,972
95000	NM Higher Education Department	9100	Operations	\$1,458,966	\$1,708,917
<b>Subtotal</b>				<b>\$1,775,430,309</b>	<b>\$2,298,274,059</b>

**Fund Type: General Fund Accounts**

33700	State Investment Council	2095	TAX STABILIZATION RESERVE FUND	\$0	(\$12,883,487)
34100	Department of Finance & Admin	8961	CARES Act 2020		\$186,138,771
34100	Department of Finance & Admin	8962	Gov Emerg Educ Relief Fund		\$1,457,990
34101	Dept of Fin/Admin General Fun	7160	Common School Income	\$60,578,148	\$61,000,397
34101	Dept of Fin/Admin General Fun	8520	Operating Reserve Account	\$466,154,551	\$435,596,786
34101	Dept of Fin/Admin General Fun	8530	Appropriation Account	(\$706,960,016)	(\$575,299,487)
34101	Dept of Fin/Admin General Fun	8540	Appropriation Contingency Fd.	\$159,992	(\$1,026,817)
92400	Public Education Department	8570	State Support Reserve Fund	\$1,000,000	\$29,083,393
92400	Public Education Department	8962	Gov Emerg Educ Relief Fund		(\$3,358,500)
<b>Subtotal</b>				<b>(\$179,067,325)</b>	<b>\$120,709,045</b>

**Fund Type: Suspense and Transit**

33300	Tax and Revenue Department	2790	CIT TAA Suspense Fund	\$2,421,131	(\$19,265,497)
33300	Tax and Revenue Department	6420	PIT TAA Suspense	\$287,730,068	\$321,316,967
33300	Tax and Revenue Department	6794	Distribution General Fund		\$280,920,156
33300	Tax and Revenue Department	6810	County Municipal Gasoline Tax	(\$6,046,204)	(\$6,221,306)
33300	Tax and Revenue Department	7100	Unclaimed Property Suspense	\$21,892,267	\$28,897,105
33300	Tax and Revenue Department	7130	Oil & Gas Ad Valorem Prod. Tax	(\$40,598,567)	(\$15,523,563)
33300	Tax and Revenue Department	8250	Trans. And MVD Suspense	\$28,968,196	\$20,298,328
33300	Tax and Revenue Department	8280	TAA Suspense	\$82,411,847	\$11,808,039
33300	Tax and Revenue Department	8300	Delinquency List Suspense	\$8,248,815	\$1,385,471
33300	Tax and Revenue Department	8320	CRS TAA Suspense-Trims	\$305,314,689	(\$357,105,799)
33300	Tax and Revenue Department	8330	Oil & Gas Accounting Suspense	\$246,080,393	\$28,889,375
33300	Tax and Revenue Department	8380	Insurance Premium Tax		\$42,752,848
33300	Tax and Revenue Department	9940	Weight Distance Tax Permit Fee	\$7,686,023	\$12,314,126
33700	State Investment Council	6010	Land Grant Permanent Fund	\$84,633,546	\$89,767,943
34101	Dept of Fin/Admin General Fun	8510	Mineral Leasing	\$56,266,420	\$57,536,409
39400	State Treasurer's Office	0200	Suspense - Gaming	\$5,989,063	\$1,016,411
42000	Regulation & Licensing Dept	4350	FID Receipts	\$171,570	\$3,644,349
42000	Regulation & Licensing Dept	4370	CID Receipts	\$2,080,606	\$6,056,717
42000	Regulation & Licensing Dept	4380	Securities Receipts	\$3,275,575	\$25,361,012
42000	Regulation & Licensing Dept	8080	Alcohol and Gaming Receipts	\$468,362	\$4,124,231
43000	Public Regulation Commission	5060	PRC Utility Fees	\$799	\$2,939,697
44000	Superintendent of Insurance	1182	Insurance Suspense Fund	\$6,313,357	\$1,815,617
46900	NM State Racing Commission	8140	Racing Receipts	\$796,723	\$1,180,287

<b>Agency Code</b>	<b>Agency Name</b>	<b>Fund Number</b>	<b>Fund Name</b>	<b>November 2019</b>	<b>November 2020</b>
53900	State Land Office	2640	Ongard/Oil & Gas Royalty(2)	\$224,621,461	\$218,953,883
53900	State Land Office	5140	Royalty Advance Payment Fund	\$1,227,801	\$1,256,864
53900	State Land Office	7770	Land Suspense	\$20,529,909	\$21,291,402
55000	Office of State Engineer	2140	State Engineer/ISC-General Fnd	(\$2,709,999)	(\$3,973,185)
<b>Subtotal</b>				<b>\$1,347,773,851</b>	<b>\$781,437,888</b>
<b>Grand Total</b>				<b>\$3,965,155,913</b>	<b>\$4,067,615,519</b>

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	FY19 Total Transfers	FY20 Total Transfers	FY20 PS&EB OpBud	% of FY20 OpBud	FY19 Reversions	FY20 Reversions
11100	11100 Total	11100	LCS			\$4,516,200	0.0%	\$624,245	\$0
11200	11200 Total	11200	LFC	\$156,500	\$76,000	\$3,687,100	2.1%	\$155,256	\$159,566
11400	11400 Total	11400	LCS - Senate Chief Clerk			\$964,700		\$290,961	\$568,265
11500	11500 Total	11500	LCS - House Chief Clerk	\$24,800		\$920,900	0.0%	\$181,006	\$223,133
11700	11700 Total	11700	LESC	\$156,500	\$35,000	\$1,132,400	3.1%	\$112,308	\$318,553
11900	11900 Total	11900	Legislative Building Services			\$2,884,100	0.0%	\$393,299	\$447,730
13100	13100 Total	13100	Legislature			\$1,707,200	0.0%		\$7,985
20500	20500 Total	20500	Supreme Court Law Library						\$141,258
20800	20800 Total	20800	NM Compilation Commission						
21000	21000 Total	21000	Judicial Standards Commission			\$715,400	0.0%	\$12,467	\$7,759
21500	21500 Total	21500	Court of Appeals			\$5,653,800	0.0%	\$13,183	\$86,526
21600	21600 Total	21600	Supreme Court			\$5,147,200	0.0%	\$196,517	\$243,519
21800	21800 Total	21800	Administrative Office of the Courts	\$70,000	\$288,000	\$34,601,800	0.8%	\$777,113	\$697,379
21900	21900 Total	21900	Supreme Court Building Commissio						
23100	23100 Total	23100	First Judicial District Court					\$6,686	\$24,497
23200	23200 Total	23200	Second Judicial District Court			\$26,041,300	0.0%		\$0
23300	23300 Total	23300	Third Judicial District Court			\$6,927,500	0.0%	\$10,000	\$9,989
23400	23400 Total	23400	Fourth Judicial District Court			\$2,301,300	0.0%	\$670	\$1,270
23500	23500 Total	23500	Fifth Judicial District Court			\$6,437,500	0.0%	\$16,838	\$115,236
23600	23600 Total	23600	Sixth Judicial District Court			\$2,857,000	0.0%	\$8,008	\$78,281
23700	23700 Total	23700	Seventh Judicial District Court			\$2,380,800	0.0%	\$2,482	\$242,966
23800	23800 Total	23800	Eighth Judicial District Court			\$2,622,300	0.0%		
23900	23900 Total	23900	Ninth Judicial District Court			\$4,016,400	0.0%	\$646	\$162
24000	24000 Total	24000	Tenth Judicial District Court			\$799,200	0.0%	\$923	\$37
24100	24100 Total	24100	Eleventh Judicial District Court			\$6,437,100	0.0%		
24200	24200 Total	24200	Twelfth Judicial District Court			\$3,255,300	0.0%		
24300	24300 Total	24300	Thirteenth Judicial District Court			\$7,006,300	0.0%		
24400	24400 Total	24400	Bernalillo County Metro Cour			\$21,383,600	0.0%	\$10,861	\$6,733
25100	25100 Total	25100	First Judicial DA	\$122,000	\$109,000	\$5,672,900	1.9%	\$16,378	\$51,670
25200	25200 Total	25200	Second Judicial DA	\$720,000	\$600,000	\$21,683,900	2.8%	\$3,640	\$0
25300	25300 Total	25300	Third Judicial District Attorney	\$361,212	\$50,790	\$5,427,000	0.9%	\$1,391	\$169,160
25400	25400 Total	25400	Fourth Judicial District Attorney	\$521,000	\$150,000	\$3,207,300	4.7%	\$739	\$517,711
25500	25500 total	25500	Fifth Judicial District Attorney	\$241,523	\$305,000	\$5,441,000	5.6%	\$1,430	\$41,312
25600	25600 Total	25600	Sixth Judicial District Attorney	\$87,697	\$11,634	\$3,108,100	0.4%	\$8,312	\$94,879
25700	25700 Total	25700	Seventh Judicial District Attorney	\$50,000		\$2,514,100	0.0%	\$21,193	\$66,562
25800	25800 Total	25800	Eighth Judicial District Attorney	\$150,850	\$164,340	\$2,767,000	5.9%	\$12,291	\$48,468
25900	25900 Total	25900	Ninth Judicial District Attorney	\$92,000	\$212,500	\$3,136,500	6.8%		
26000	26000 Total	26000	Tenth Judicial District Attorney	\$47,000	\$80,000	\$1,234,100	6.5%	\$2,333	\$15,120
26100	26100 Total	26100	Eleventh Judicial District Attorney	\$90,000	\$75,000	\$4,245,600	1.8%	\$46,697	\$278,665
26200	26200 Total	26200	Twelfth Judicial District Attorney	\$52,259	\$93,330	\$3,318,000	2.8%	\$9,762	\$38,552
26300	26300 Total	26300	Thirteenth Judicial District Attorney	\$250,000	\$120,000	\$5,033,600	2.4%	\$18,440	\$38,486
26400	26400 Total	26400	Administrative Office of the District Attorneys		\$54,000	\$1,442,000	3.7%	\$22,637	\$0
26500	26500 Total	26500	Eleventh Judicial District Attorney Div I			\$2,424,600		\$691	\$59,744
28000	28000 Total	28000	Public Defender	\$466,000		\$33,022,200	0.0%	\$34,977	\$1,305,047
30500	30500 Total	30500	Attorney General	\$70,000	\$46,000	\$18,909,400	0.2%	\$116,886	\$115,613
30800	30800 Total	30800	State Auditor	\$200,000	\$85,000	\$2,995,400			
33300	33300 Total	33300	Taxation and Revenue Departmenl	\$4,301,000	\$1,655,098	\$58,219,700	2.8%	\$2,514,704	\$4,050,766
33700	33700 Total	33700	State Investment Council						
34000	34000 Total	34000	Administrative Hearing Office		\$115,335	\$1,413,300	8.2%	\$12,288	\$70,000
34100	34100 Total	34100	Department of Finance and Administrator	\$167,600	\$230,500	\$11,983,500	1.9%	\$20,964,366	\$22,655,795
34200	34200 Total	34200	Public School Insurance Authority						
34300	34300 Total	34300	Retiree Health Care Authority		\$25,000	\$1,937,500	1.3%		
35000	35000 Total	35000	General Services Department	\$475,000	\$100,000	\$18,435,600	0.5%	\$16,036	\$915,602
35200	35200 Total	35200	Educational Retirement Board			\$5,966,900			
35400	35400 Total	35400	NM Sentencing Commission					\$1,214	\$0
35600	35600 Total	35600	Office of the Governor	\$45,000		\$2,816,400	0.0%	\$66,592	\$289,464
36000	36000 Total	36000	Lieutenant Governor	\$68,000	\$18,000	\$450,100	4.0%	\$14,308	\$50,823
36100	36100 Total	36100	Department of Information Technology	\$800,000	\$0	\$18,355,200	0.0%	\$50,306	\$885,970
36600	36600 Total	36600	Public Employees Retirement Association			\$6,844,100		\$18,103	\$8,025
36900	36900 Total	36900	Commission of Public Records	\$366,300	\$170,200	\$2,408,700	7.1%	\$207,165	\$116,032
37000	37000 Total	37000	Secretary of State		\$200,000	\$3,725,300	5.4%	\$68,277	\$327,426
37800	37800 Total	37800	State Personnel Office	\$330,000		\$3,660,100	0.0%	\$519,222	\$654,310
37900	37900 Total	37900	Public Employees Labor Relations Boarc	\$15,000		\$175,200	0.0%	\$9,378	\$24,667
38500	38500 Total	38500	NMFA (Behavioral Health Funds)						

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

Transfers Out of PS&EB								Reversions*	
Agency Code			Agency	FY19 Total Transfers	FY20 Total Transfers	FY20 PS&EB OpBud	% of FY20 OpBud	FY19 Reversions	FY20 Reversions
39400	39400 Total	39400	State Treasurer	\$289,800	\$230,000	\$2,961,800	7.8%	\$17,350	\$376,181
40400	40400 Total	40400	Board of Examiners for Architects			\$297,400			
41600	41600 Total	41600	Sports Authority						
41700	41700 Total	41700	Border Authority						
41800	41800 Total	41800	Tourism Department	\$254,351	\$25,000	\$3,516,200	0.7%	\$139,952	\$481,724
41900	41900 Total	41900	Economic Development Department	\$59,551	\$206,200	\$3,633,600	5.7%	\$243,708	\$158,816
42000	42000 Total	42000	Regulation and Licensing Department	\$629,000	\$175,000	\$20,513,300	0.9%	\$200,582	\$1,265,519
43000	43000 Total	43000	Public Regulation Commissior	\$94,000	\$347,500	\$12,073,200	2.9%	\$172,492	\$250,741
44000	44000 Total	44000	Office of Superintendent of Insurance	\$125,000	\$463,000	\$7,242,800	6.4%	\$7,629,752	\$9,066,302
44600	44600 Total	44600	Medical Examiners Board	\$76,000	\$33,000	\$1,319,700	2.5%		
44900	44900 Tital	44900	Board of Nursing			\$1,704,100			
46000	46000 Total	46000	New Mexico State Fair			\$4,407,500			
46400	46400 Total	46400	State Board Engineers & Land Surveyors	\$55,000		\$540,100	0.0%		
46500	46500 Total	46500	Gaming Control Board	\$225,500	\$275,000	\$3,525,600	7.8%	\$77,402	\$430,804
46900	46900 Total	46900	State Racing Commission			\$1,271,900		\$342,136	\$839,889
47900	47900 Total	47900	Board of Veterinary Medicine			\$183,000			
49000	49000 Total	49000	Cumbres and Toltec Scenic Railroad			\$222,800			
49100	49100 Total	49100	Office of Military Base Planning and Support			\$126,100		\$121,887	\$29,123
49500	49500 Total	49500	Spaceport Authority	\$833,000	\$795,800	\$2,763,800	28.8%		
50500	50500 Total	50500	Cultural Affairs Department	\$889,000	\$355,000	\$28,563,700	1.2%	\$492,533	\$1,089,768
50800	50800 Total	50800	Livestock Board		\$85,000	\$4,463,900		\$18,000	
51600	51600 Total	51600	Department of Game and Fish	\$500,000	\$250,000	\$22,013,300	1.1%		
52100	52100 Total	52100	EMNRD		\$250,000	\$32,167,500		\$10,721,343	\$6,057,363
52200	52200 Total	52200	Youth Conservation Corps			\$174,500			
53800	53800 Total	53800	Intertribal Ceremonial						
53900	53900 Total	53900	State Land Office			\$12,560,500	0.0%		
55000	55000 Total	55000	State Engineer	\$1,165,000	\$350,000	\$24,257,900	1.4%	\$1,438,291	\$2,241,971
60100	60100 Total	60100	Commission on Status of Women						
60300	60300 Total	60300	Office of African American Affairs	\$15,000		\$505,400	0.0%	\$50,918	\$0
60400	60400 Total	60400	Commission for Deaf and Hard-of-Hearing			\$1,134,700			
60500	60500 Total	60500	MLK, Jr Commission	\$110,000		\$230,300	0.0%		
60600	60600 Total	60600	Commission for the Blind			\$5,085,800	0.0%	\$1,772	\$0
60900	60900 Total	60900	Indian Affairs Department	\$10,000		\$1,197,800	0.0%	\$491,057	\$357,129
62400	62400 Total	62400	Aging and Long-Term Services Department <sup>1</sup>	\$75,000	\$630,500	\$16,022,000	3.9%	\$1,744,670	\$4,451,274
63000	63000 Total	63000	Human Services Department <sup>2</sup>	\$2,095,836	\$1,436,600	\$111,152,000	1.3%	\$30,175,230	*\$139,190,966
63100	63100 Total	63100	Workforce Solutions Department	\$119,000	\$95,000	\$25,582,700	0.4%		
63200	63200 Total	63200	Workers Compensation Administration	\$150,000		\$8,671,200	0.0%	\$78,887	\$0
64400	64400 Total	64400	Division of Vocational Rehab	\$1,325,800	\$500,000	\$20,554,100	2.4%		
64500	64500 Total	64500	Governor's Commission on Disability			\$1,039,500		\$1,669	\$46,561
64700	64700 Total	64700	Developmental Disabilities Planning Council	\$55,000	\$280,600	\$1,179,500	23.8%	\$190,039	\$146,681
66200	66200 Total	66200	Miners' Hospital of New Mexicc	\$600,000	\$0	\$18,459,800	0.0%		
66500	66500 Total	66500	Department of Health	\$5,126,800	\$3,504,500	\$208,965,800	1.7%	\$4,725,177	\$2,635,164
66700	66700 Total	66700	New Mexico Environment Department	\$838,439	\$0	\$47,638,400	0.0%	\$2,094	\$228,725
66800	66800 Total	66800	Office of the Natural Resources Trustee			\$280,600		\$168	\$0
66900	66900 Total	66900	Health Policy Commission						
67000	67000 Total	67000	Veterans' Services Department	\$1,000,000	\$105,000	\$14,222,800	0.7%	\$199,805	\$783,909
69000	69000 Total	69000	Children, Youth and Families Departmen	\$2,602,988	\$651,500	\$139,509,700	0.5%	\$4,580,375	\$2,630,684
70500	70500 Total	70500	Department of Military Affairs	\$270,000	\$1,217,200	\$9,885,600	12.3%	\$1,198,410	\$2,062,924
76000	76000 Total	76000	Adult Parole Board	\$35,000	\$0	\$337,700	0.0%	\$54,649	\$0
76500	76500 Total	76500	Juvenile Parole Board			\$0		\$2,374	\$3,979
77000	77000 Total	77000	Corrections Department <sup>1</sup>	\$2,830,000	\$5,088,150	\$147,047,500	3.5%	\$568,138	*\$25,755,569
78000	78000 Total	78000	Crime Victims Reparation Commission	\$35,000	\$0	\$1,610,100	0.0%	\$923	\$84,738
79000	79000 Total	79000	Department of Public Safety <sup>1</sup>	\$210,000	\$965,000	\$110,301,200	0.9%	\$2,191,916	\$21,990,302
79500	79500 Total	79500	Homeland Security Emergency Management	\$425,000	\$0	\$4,979,100	0.0%	\$1,425,385	\$2,843,266
80500	80500 Total	80500	Department of Transportation <sup>3</sup>			\$162,164,600			*\$75,072,978
92400	92400 Total	92400	Public Education Department	\$890,000	\$0	\$19,175,000	0.0%	\$8,120,436	\$8,902,292
92500	92500 Total	92500	PED-Special Appropriations			\$1,274,000		\$1,015,965	\$0
94000	94000 Total	94000	Public Schools Facility Authority	\$170,000	\$355,330	\$3,952,600	9.0%		
94900	94900 Total	94900	Education Trust Board			\$364,200			
95000	95000 Total	95000	Higher Education Department	\$230,000	\$0	\$3,935,700	0.0%		
<b>Grand Total</b>				<b>\$34,911,306</b>	<b>\$23,739,607</b>	<b>\$1,693,334,300</b>	<b>1.4%</b>	<b>\$106,028,710</b>	<b>\$345,760,800</b>

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

- 1) FY20 Reversions include CARES funding reversions
- 2) FY20 Human Services Department reversion includes enhanced FMAP for Medicaid
- 3) FY20 Department of Transportation reversion includes \$75 million from Senate Bill 5 from 2020 First Special Session

