

NEW MEXICO  
LEGISLATIVE FINANCE COMMITTEE

# LEGISLATING FOR RESULTS: Post-Session Review

---

Fifty-Fourth Legislature, Second Session



April 2020



Senator John Arthur Smith  
Chairman

Senator William F. Burt  
Senator Pete Campos  
Senator Carlos R. Cisneros  
Senator George K. Munoz  
Senator Steven P. Neville  
Senator Clemente Sanchez  
Senator James P. White

*State of New Mexico*  
**LEGISLATIVE FINANCE  
COMMITTEE**



**David Abbey**  
Director

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

Representative Patricia A. Lundstrom  
Vice Chairwoman

Representative Gail Armstrong  
Representative Randal S. Crowder  
Representative Roberto "Bobby" Gonzales  
Representative Jason C. Harper  
Representative Javier Martinez  
Representative Rudolpho "Rudy" S. Martinez  
Representative Candie G. Sweetser

Honorable Members  
Fifty-Fourth Legislature, Second Session  
State Capitol  
Santa Fe, New Mexico 87501

Dear Fellow Legislators:

These are strange days, to say the least. Within the time period the governor had to act on bills, the state's fiscal outlook changed entirely. Fortunately, because of our work during the session, the state was well-positioned for the double-whammy of a pandemic and an oil-price crash. While a special legislative session and tough choices lie ahead, the blow will be cushioned by the sound decisions we made to build an outsized reserve and quarantine, so to speak, the windfall from the unsustainable oil boom we have experienced over the last two years.

Attached is a review of legislative action during the 2020 regular session, including a review of the state's financial outlook. This report provides useful information that should serve as a strong foundation for the many difficult decisions ahead.

I want to thank the staff of the Legislative Finance Committee for their effort during the session and in putting together this report. The committee staff continues to be an invaluable asset to the committee, the Legislature and the people of New Mexico.

Sincerely,

A handwritten signature in black ink, appearing to read "John Arthur Smith".

Senator John Arthur Smith  
Chairman



# Table of Contents

Fiscal Review and Outlook.....	1
General Appropriation Act of 2020.....	1
Economic Outlook.....	2
Legislation Affecting Revenues.....	4
Child Well-Being.....	8
Early Childhood Education and Care Department.....	8
Children, Youth and Families Department.....	9
Education.....	11
Public School Support.....	11
Higher Education.....	14
Economic Development.....	18
Economic Development Department.....	18
Tourism Department.....	19
Spaceport Authority.....	19
Cultural Affairs.....	19
Public Regulation Commission.....	20
Health and Communities.....	21
Human Services Department.....	21
Department of Health.....	23
Justice and Public Safety.....	24
Crime and Public Safety.....	24
Prosecution and Courts.....	24
Incarceration and Recidivism.....	26
Public Infrastructure and Transportation.....	27
Transportation.....	30
Natural Resources.....	31
Commissioner of Public Lands.....	31
Department of Environment.....	31
Energy, Minerals and Natural Resources Department.....	32
Department of Game and Fish.....	32
State Engineer.....	32
Government Administration.....	34
General Services Department.....	34
Secretary of State.....	34
Department of Finance and Administration.....	35
Taxation and Revenue Department.....	35
State Employment and Compensation.....	36
Compensation.....	36
Health Benefits.....	37
Post-Employment Benefits.....	37
Information Technology.....	39
Special, Supplemental, and.....	40
Deficiency Appropriations.....	40

REPORT OF THE  
LEGISLATIVE FINANCE  
COMMITTEE  
TO THE  
FIFTY-FOURTH  
LEGISLATURE,  
SECOND SESSION

POST-SESSION  
REVIEW

APRIL 2020

## Appendices

Appendix A - General Fund Financial Summary Detail.....	41
Appendix B - FY21 General Fund Tracking High Level.....	43
Appendix C - Recurring General Fund Agency Summary.....	44
Appendix D - General Appropriation Act Vetoes.....	48

Appendix E - U.S. and New Mexico Economic Indicators .....	49
Appendix F - General Fund Consensus Revenue Estimate .....	50
Appendix G - FY20-FY24 General Fund Recurring Appropriation Outlook .....	51
Appendix H - Special, Supplemental, and Deficiency Appropriations .....	52
Appendix I - Early Childhood Education and Care Department.....	67
Appendix J - Early Childhood Programs .....	68
Appendix K - Children, Youth and Families Department.....	69
Appendix L - Public School Appropriations .....	70
Appendix M - Higher Education Appropriations .....	72
Appendix N - Higher Education Institution Budget Summary .....	74
Appendix O - Opportunity Legislative Lottery Scholarship Program.....	80
Appendix P - Workforce Solutions Summary .....	81
Appendix Q - Tobacco Settlement Program Fund Appropriations .....	82
Appendix R - TANF and Income Support Appropriations.....	83
Appendix S - Human Services Department .....	85
Appendix T - Behavioral Health Collaborative .....	87
Appendix U - Department of Health .....	89
Appendix V - Department of Public Safety.....	91
Appendix W - Corrections Department .....	92
Appendix X - Criminal Justice Reform .....	93
Appendix Y - Administrative Office of the Courts .....	95
Appendix Z - Information Technology Appropriations .....	96
Appendix AA - State Engineer.....	97
Appendix BB - Department of Finance and Administration Special Approps.....	99
Appendix CC - Capital Outlay, Financial Summary .....	100
Appendix DD - Capital Outlay, 2020 State Agency Allocations.....	101
Appendix EE - Capital Outlay, General Obligation Bond Allocations .....	107
Appendix FF - Capital Outlay, ALTSD Allocations.....	111
Appendix GG - Public Employee Compensation Detail.....	114
Appendix HH - Fund Transfers .....	115

# Fiscal Review and Outlook

Although the financial picture has since changed dramatically, heading into the legislative session, continued expectations for growth in oil and natural gas production led to a consensus revenue estimate of “new money” – FY21 projected recurring revenue less FY20 recurring appropriations – at \$797 million, or 11 percent growth from the FY20 recurring budget level. Fiscal year 2019 ended with \$1.8 billion in general fund reserves, or about 29 percent of recurring appropriations.

Given the legislative and executive target for 25 percent reserves, budget drafters used the FY20 expected surpluses and FY21 projected new money to fund about \$365 million in capital outlay and road infrastructure projects, endow a newly created early childhood education trust fund with \$320 million, and grow general fund recurring appropriations by \$536 million, or 7.6 percent.

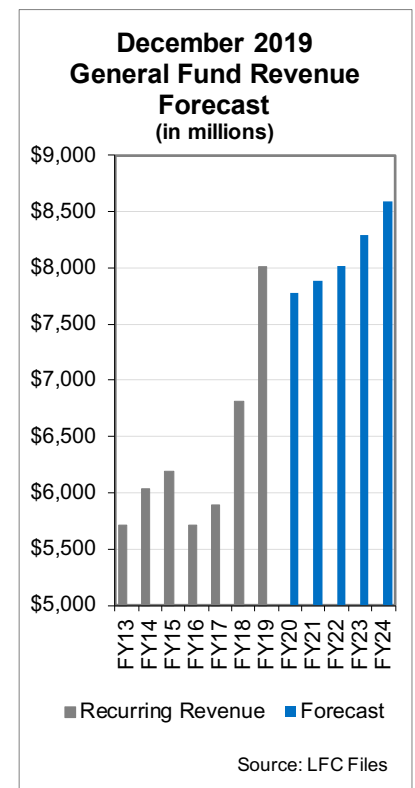
However, within two weeks of the end of the session, the outbreak of a novel coronavirus, which causes the illness COVID-19, showed signs of inflicting severe economic damage and played a key role in a subsequent collapse in oil prices. Given the uncertainty of the potential effects on New Mexico’s economy and general fund revenues, the governor vetoed about \$150 million in capital outlay and road infrastructure funding to boost the ability of the general fund operating reserve to absorb potential hits to state revenues.

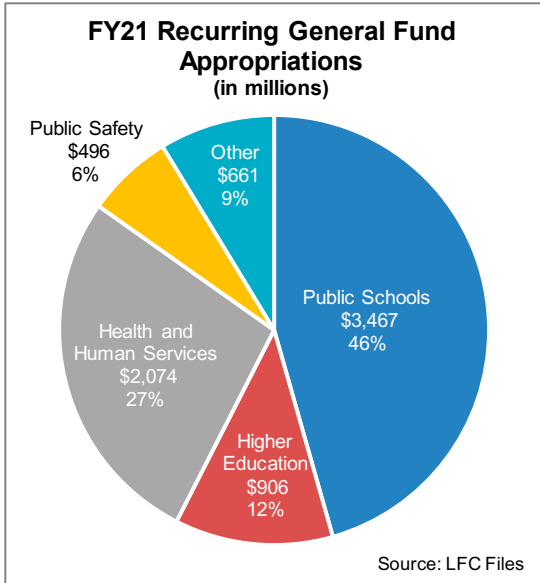
## General Appropriation Act of 2020

The Legislative Finance Committee’s (LFC) budget recommendation for FY21 was almost \$464 million, or 6.5 percent, above FY20 levels, and targeted spending increases at evidence-based interventions to improve outcomes in education, early childhood, behavioral health, and criminal justice and shoring up basic health, human service, and general government services.

The executive recommended spending levels almost \$131 million higher than LFC’s, with significantly larger recommended increases for childcare assistance, expansion of prekindergarten, and a new scholarship for tuition and fees at postsecondary institutions. Directionally, both the LFC and executive recommendations were very similar, focusing spending increases on proven program interventions and improving the social safety net, such as creating a new suite of services for people with developmental disabilities.

As passed by the Legislature and signed by the governor, the [General Appropriation Act](#) of 2020 appropriates a total of \$7.621 billion in recurring spending from the general fund, a little over \$536 million, or 7.6 percent, higher than FY20. The final budget includes 4 percent compensation increases for all public employees, including higher amounts for positions with chronic shortages, significant investments in early childhood education and care programs, behavioral health and criminal justice interventions, provider rate increases, and expansion of services to people with developmental disabilities.

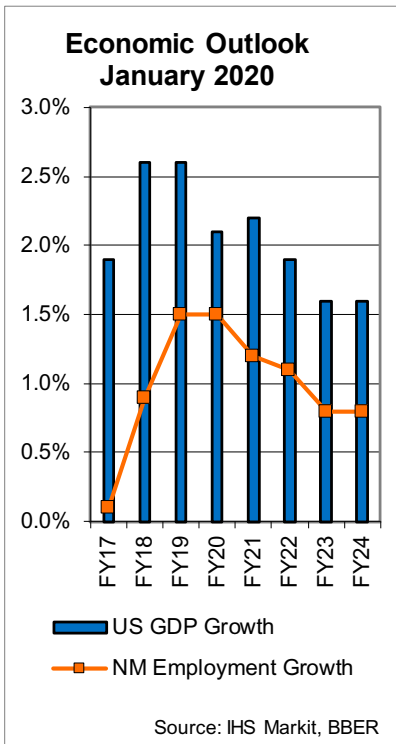




The governor did not veto any recurring spending items from general fund revenue but did veto almost \$490 thousand of fire protection fund revenue appropriated to the Public Regulation Commission for administration. Other vetoes of language included a performance measure for children abused and neglected and receiving childcare assistance, a requirement that increased prekindergarten appropriations be used to expand full-day services and not to create additional slots in public school prekindergarten programs, and language limiting flexibility of K-5 Plus extended school programs to new programs. Vetoes of special appropriations included \$150 thousand for planning for a Route 66 project, \$100 thousand for solar panels at a recreation center, \$500 thousand of other state funds for endangered species, and \$100 thousand other state funds for a pilot program to provide inmates with an identification card prior to release from prison. Other language vetoes included a requirement that K-12 Plus extended learning pilot programs offer 25 days of instruction and entire grade levels.

### Economic Outlook

With revenues from oil and gas activity continuing to pour into state coffers, recurring revenues for FY19 ended at \$8 billion, an increase of \$1.2 billion over FY18. A significant part of the increase – approximately \$450 million – was attributable to a one-time, unprecedented federal bonus payment for land leases. The December 2019 consensus forecast was FY20 recurring revenues of \$7.8 billion, a decrease of \$233 million, or 2.9 percent, from FY19, as bonus payments were expected to return to trend. For FY21, recurring revenues were estimated at \$7.9 billion, an increase of \$106 million, or 1.4 percent, from FY20. Projected revenue growth was largely attributed to robust expectations for the oil and gas industry as production set new records and drove growth in sales and personal income taxes, as well as mineral production taxes and royalties.



Given the state’s considerable dependence on direct and indirect oil and gas revenues, state economists warned of the forecast’s sensitivity to sudden oil price shocks that could lead to dramatic decreases in general fund revenues. Stress tests of the December 2019 consensus estimate showed revenues could come in \$1.2 billion below projections depending on oil price changes and associated impacts on production and drilling activity.

Prior to the legislative session, LFC recommended reserves between 20 percent and 25 percent of planned spending because of the significant uncertainty in global and national economic conditions, combined with the state’s considerable exposure to oil price shocks. Following the session, the global economy has been rocked by the novel coronavirus, which stands to test the 25 percent reserve levels set by the 2020 legislative actions.

### Novel Coronavirus Pandemic – Economic and Revenue Effects

For the first six months of the fiscal year, prior to the outbreak of the novel coronavirus in the United States, New Mexico’s revenue outlook was on track to meet or exceed the FY20 consensus forecasted estimates. On the national level, the economic expansion was on track to continue with U.S. economic growth expected to reach 2 percent in FY20 and 2.2 percent in FY21.



However, by early March, the World Health Organization declared the rapidly spreading coronavirus outbreak a pandemic, and governments began responding with strong measures to contain the virus. The United States declared a national state of emergency following numerous declarations of emergency by individual states. Responses began with initial restrictions on international travel and large gatherings and the encouragement of social distancing practices. As the virus continues to spread, state and local governments across the country cancelled large events, encouraged or mandated employees to work from home, and ordered closures or limited capacity seating at bars and restaurants; some states are also requiring residents to shelter in place.

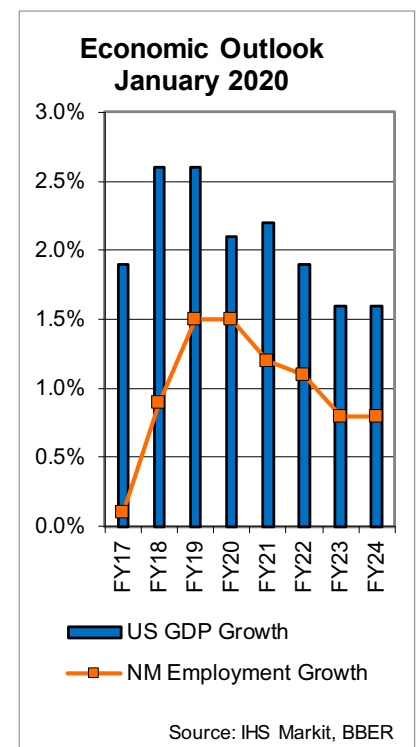
The pandemic caused significant downward revisions to projected global demand for oil, which in turn caused prices to fall near \$40 per barrel. Following an unsuccessful attempt by OPEC to reach agreement with Russia to deepen production cuts to stabilize prices, OPEC members changed direction and decided to increase production, which sent prices into a free-fall. By mid-March oil prices were below \$30 per barrel, falling as low as \$20 on some days. Energy analysts expect that, unless OPEC and Russia can come to an agreement to lower production at their next meeting in June, oil prices will remain low through the end of the year. Some projections expect that if prices do not recover to at least \$40 per barrel, U.S. oil production – including production in the Permian basin – will decline in 2020.

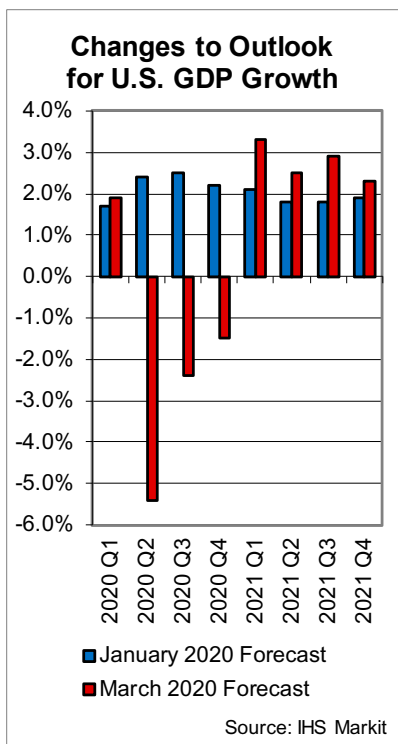
In addition to the oil price shock, stock markets plummeted in March, with losses accelerating as the pandemic escalated. In response, the Federal Reserve cut rates to near zero, extended terms on emergency loans to banks, and engaged in large-scale asset purchases known as quantitative easing to inject money into the economy. Despite the Fed’s attempts to avoid a recession, a U.S. economic contraction in the second quarter of 2020 seems inevitable to many analysts.

IHS Markit – one of the macroeconomic forecasting agencies used by the state’s consensus estimating group – updated its March 2020 forecast to include a U.S. recession in its baseline. With global growth slowing sharply, financial conditions tightening, energy prices falling, and consumer confidence dwindling, IHS now expects a consumer-led recession to begin in the second quarter of 2020 and last through the end of the year. IHS expects that recovery, estimated to start in the first quarter of 2021, will be slow. There is now little room for additional monetary policy measures by the Federal Reserve and many are concerned the U.S. government may be unable to provide sufficient fiscal stimulus to encourage a rebound in consumer demand.

As of this writing, Congress reached a deal on a \$2 trillion fiscal stimulus package to address the crisis. It included a significant state stabilization fund and sizeable appropriations to federal agencies that would provide additional funding to the state. The package also included aid to businesses and individuals hurting from closures and layoffs, but only time will tell the extent to which such actions are able to soften the economic decline.

Tourism and travel-related industries, along with retail and food service industries, will be among the hardest hit by the crisis. In March, the governor restricted gatherings to no more than five people, ordered many businesses to close or





have personnel work from home, and ordered temporary closure of recreational facilities, such as malls, gyms, and movie theaters. Hotels and other lodging were ordered to operate at half capacity and experienced significant cancellations as many areas imposed travel restrictions. Additionally, with oil companies cutting capital expenditure plans in the face of low oil prices, the mining sector and associated industries will likely see declines.

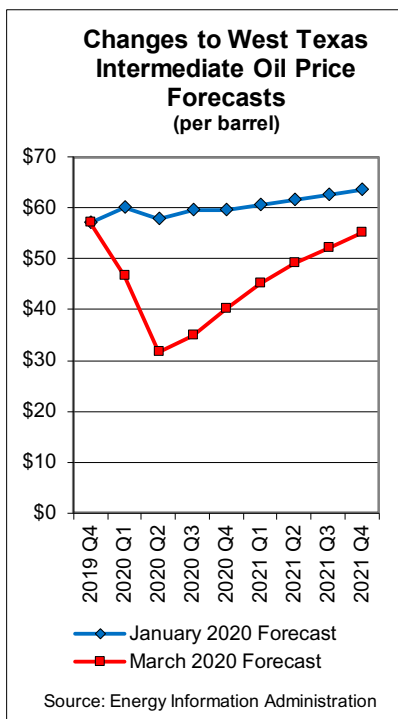
The major supply and demand shocks caused by the pandemic place significant uncertainty in the general fund revenue projections. The 2020 legislative session ended with nearly \$1.9 billion in reserves, which will provide a much-needed buffer to state operating budgets. Preliminary analysis of the potential revenue impacts of the pandemic show operating reserve levels sufficient to withstand revenue hits in FY20; however, the potential for sharp revenue declines in FY21 could precipitate a special session before the end of the calendar year.

### Legislation Affecting Revenues

Building on existing measures that reduce general fund volatility from oil- and gas- related revenues, [Chapter 3 \(House Bill 83\)](#) reduces revenue instability and uncertainty from federal royalty and bonus payments for production on federal lands. Beginning in FY22, the bill distributes revenue in excess of an annual five-year average for federal royalty and bonus payments to a newly created early childhood education and care fund (referred to as the early childhood trust fund). The GAA endows the trust fund with a one-time \$320 million appropriation in FY21, and if general fund reserves are 25 percent of recurring appropriations, the bill distributes to the early childhood trust fund the oil and gas emergency school tax revenue in excess of the five-year average that would otherwise flow into the tax stabilization reserve. The bill also creates a program fund that receives annual distributions from the trust fund that can then be appropriated for early childhood programs.

[Chapter 80 \(House Bill 326\)](#) primarily cleans-up and clarifies provisions in Laws 2019, [Chapters 270](#) and [274](#) (House Bill 6 and House Bill 479). The bill expands on the gross receipts rules changed by 2019 legislation that moved the applicable tax rates from the seller’s location to the buyer’s location; inserts a minimum local option gross receipts tax; and provides clarifications to last year’s local government tax increment de-earmarking bill. Additionally, Chapter 80 included provisions to extend and expand the investment tax credit.

Due to the rapid growth of the tax stabilization reserve (TSR) – which grew from \$0 at the end of FY17 to nearly \$1.1 billion by the end of FY19 through distributions of excess oil and gas revenues – the state’s 25 percent reserve target meant most general fund reserves were tied up in one of the most restrictive reserve accounts. To ensure the state could cover disaster allotments and protect the general fund from modest revenue downturns, the Legislature passed [Chapter 34 \(House Bill 341\)](#), which provides for a transfer from the TSR to the operating reserve at the end of every fiscal year to assure the operating reserve has funds of at least 1 percent of the aggregate general fund appropriations for the current fiscal year.



The Legislature passed several tax expenditure extensions and expansions this session. [Chapter 18 \(House Bill 109\)](#) extends the existing gross receipts tax deduction from the sale or rental of durable medical equipment and medical supplies for 10 years and increases the deduction’s reporting requirements to

interim legislative committees. [Chapter 20 \(House Bill 146\)](#) extends for 10 years and adds reporting requirements to the agricultural biomass income tax and corporate income tax credit, which allows dairies and feedlots to claim a credit of \$5 per wet ton of agricultural biomass transported to a facility that uses biomass to generate electricity or create fuels. [Chapter 29 \(House Bill 170\)](#) extends for five years the gross receipts tax (GRT) holiday for certain small businesses on the first Saturday after Thanksgiving. The Legislature also passed House Bill 174, which created a GRT exemption for custodial memory care services, but the bill was “pocket-vetoed,” vetoed through the governor’s inaction.

[Chapter 22 \(House Bill 255\)](#) creates a new gross receipts tax credit that applies to the state’s national laboratories’ qualified expenditures – including salaries, wages, benefits, and employer payroll taxes – in assisting businesses to license laboratory technology or participate in research development. The new credit sunsets after three years. To mitigate uncertainty on the costs of new tax credits, the bill also creates a fund that receives a fixed GRT distribution of \$1.5 million annually to cover the cost of credit, and any unused funding reverts to the general fund after the credit program ends.

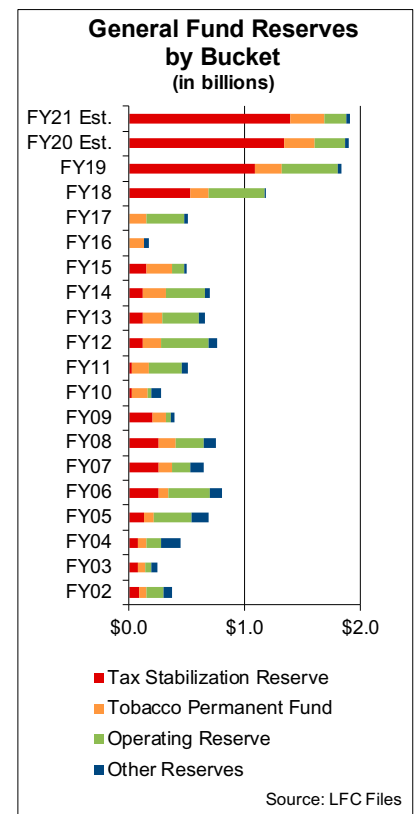
[Chapter 13 \(Senate Bill 29\)](#) provides a personal income tax credit of 10 percent of the cost of equipment and installation of residential, business (commercial or industrial), or agricultural solar energy systems. The amount of solar tax credits claimed is not to exceed \$10 million per calendar year and sunsets at the end of 2027. The credit overlaps with the federal Investment Tax Credit that offers up to 30 percent of the cost of the solar system, but after 2021, individuals and businesses are excluded from the federal tax credit.

[Chapter 14 \(House Bill 50\)](#) adds electric transmission facilities as eligible projects under the Industrial Revenue Bond (IRB) Act and the County Industrial Revenue Bond Act, which would allow local governments to permit the foregoing of property taxes and state and local gross receipts taxes involved with the financing or refinancing of electric transmission facility projects. Allowing for IRB treatment for transmission lines could induce more renewable projects in the state, because New Mexico currently lacks sufficient transmission lines; however, renewable energy produces significantly less tax revenue than fossil fuels and allowing IRB treatment for transmission lines removes a potential option for taxing renewable energy activity.

[Chapter 30 \(House Bill 193\)](#) makes permanent the distribution of 0.046 percent of general fund gross receipts revenue tax, or about \$1.4 million per year, to the state aviation fund. The distribution, which otherwise would have expired in FY22, can leverage 90 percent funding from the Federal Aviation Administration for airport and aviation infrastructure maintenance and improvements.

[Chapter 67 \(House Bill 184\)](#) increases distributions from the law enforcement protection fund (LEPF) to existing and new beneficiaries beginning in FY22. The increased uses of the LEPF are expected to reduce the amount that typically reverts to the general fund by about \$7 million.

[Chapter 38 \(Senate Bill 122\)](#) provides for monthly distributions of \$100 thousand each from the oil and gas proceeds and pass-through entity withholding tax to the



magistrate retirement fund and judicial retirement fund and suspends the current \$75 thousand monthly distribution to the legislative retirement fund. The net effect is \$1.5 million in reduced annual revenue to the general fund.

Among other bills enacted, [Chapter 19 \(House Bill 117\)](#) expands the types of premises subject to the local governments’ lodgers tax, [Chapter 43 \(Senate Bill 116\)](#) allows TRD to share data with certain state agencies for the joint administration of certain tax programs, and [Chapter 28 \(House Bill 158\)](#) transfers the review and approval requirements of the angel investment tax credit, which provides a tax incentive for certain investments in New Mexico businesses, from the Economic Development Department to TRD.

### Outlook for Tax Issues: Interim and Next Session

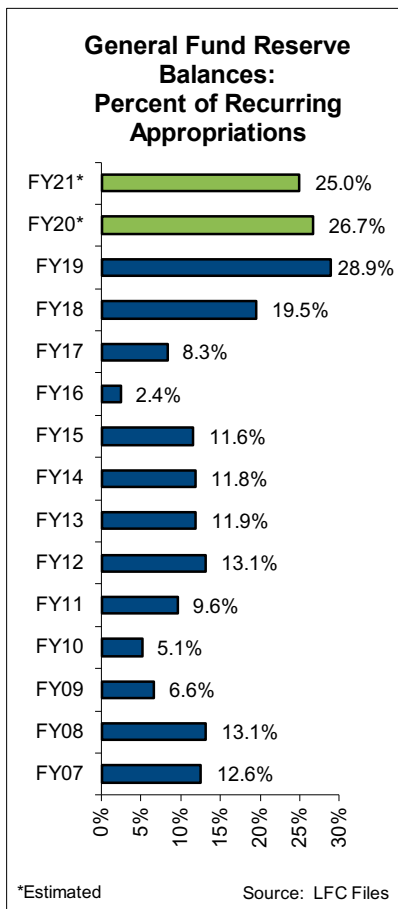
While 2019 legislation took significant policy steps toward reforming the state’s tax code, several outstanding issues remain. Various tax credits, deductions, and exemptions – tax expenditures – have narrowed the tax base, leading to the need for higher rates to maintain equivalent revenue levels. Narrowing of the tax base also often results in inequities in taxation and uneven playing fields for businesses providing the same products or services, and rising GRT rates exacerbates the effects of tax “pyramiding” – the addition of extra layers of taxes when the GRT is applied to each business-to-business transaction at each stage of production.

Additionally, the state’s strong reliance on the oil and gas industry creates a highly volatile tax structure in which revenues boom and bust along with the energy sector. New Mexico experienced unprecedented revenue growth in FY18 and FY19 as production in the state grew at rapid rates, and policymakers used this opportunity to meet many of the state’s long-standing needs. However, the state now faces considerable uncertainty in light of a new shock to oil prices that threatens to halt production growth or result in production declines, which would have severe general fund revenue impacts for current and future fiscal years. A tax reform package that broadens the GRT base and lowers rates would help stabilize this revenue and alleviate the high tax rate burden on taxpayers.

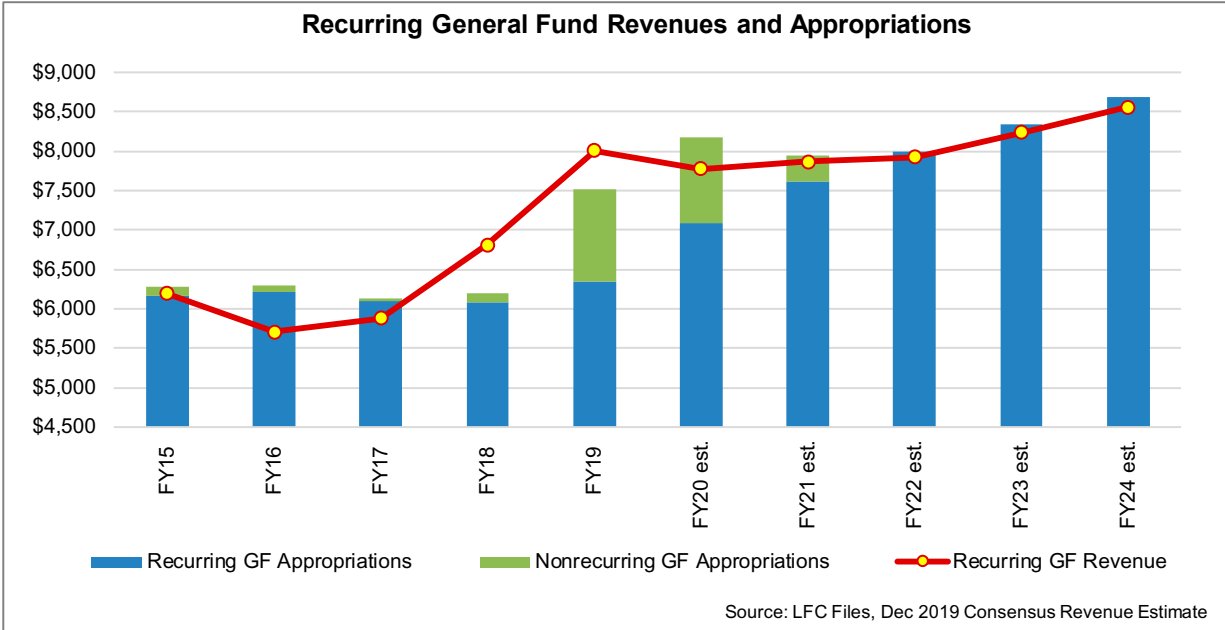
### General Fund Financial Summary and FY22-FY24 Outlook

A second year of incredible revenue growth spurred by rising oil and natural gas production led the state to end FY19 with reserve balances of \$1.8 billion, or 28.9 percent of recurring appropriations. The 2020 session ended with FY20 reserve balances projected at \$1.9 billion, or 26.7 percent of recurring appropriations, after accounting for legislation affecting revenues and gubernatorial vetoes but prior to considerations of the coronavirus-related economic downturn. The projected reserve amounts cover the amount needed to weather at least one fiscal year of a moderate recession or an oil industry downturn as estimated in the stress test of the December 2019 consensus forecast.

With the possibility of a coronavirus-induced recession looming in addition to the sudden shock to oil prices, the state’s targeted reserve levels will be tested in the coming fiscal year. [Appendix G](#) details expectations for future recurring general fund revenue and appropriation amounts. The outlook uses projections from the December 2019 consensus revenue forecast and assumes public education spending will increase 5.5 percent, other state agency budgets grow 2.5 to 3

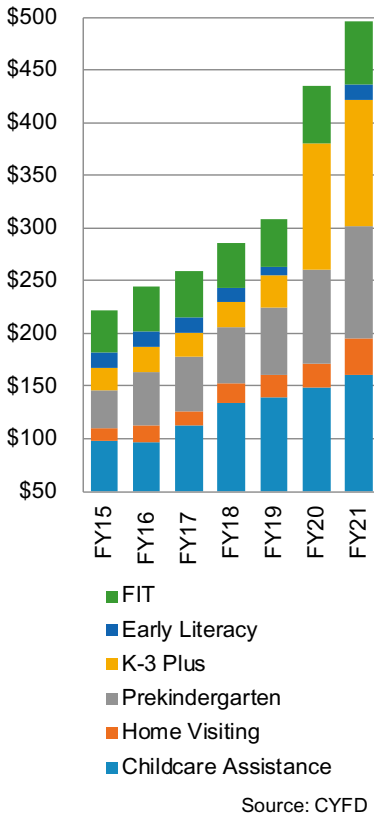


percent, and Medicaid expenditures grow 4 percent. The outlook also considers the need to increase employer pension contributions as required by [Chapter 11 \(Senate Bill 72\)](#) and to backfill other state funds. In total, the outlook projects general fund expenditures will increase \$369 million in FY22, a 4.8 percent increase over FY21. This level of growth would exceed the current December 2019 forecast for FY22 prior to any considerations of an economic downturn. Given the potential for oil prices to remain low and the U.S. economy to sink into recession in the coming quarters, even the recurring budget of \$7.6 billion set for FY21 may prove to be unsustainable.



# Child Well-Being

**Recurring Early Childhood Funding History FY15-FY21 (in millions)**



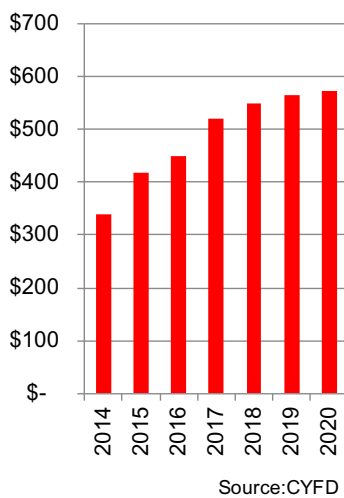
Research consistently shows a child’s experiences from before birth have lifelong impact on the child’s physical, emotional, and intellectual development and, in turn, on future costs to society and taxpayers. The Legislature continued to invest in child well-being as a key strategy to improve long-term outcomes of New Mexicans. Support for family stability programs, such as home visits to new families, has more than doubled since FY 15 along with steady increases to funding aimed at protecting children from neglect. Due to the continued growth in funding for child well-being programs, strong leadership and coordination remain a core focus of the state.

## Early Childhood Education and Care Department

For FY21, the Legislature appropriated \$206.6 million in recurring general fund revenue for the newly created Early Childhood Education and Care Department (ECECD), a nearly 23 percent increase over the adjusted FY20 operating budget. Of this, \$168.5 million is transferring from other state agencies, such as the Department of Health and Children, Youth and Families Department.

The majority of increases in the Support and Intervention Program of ECECD were for the Family, Infant, Toddler Program (FIT), a statewide comprehensive system of early intervention services for children from birth to age 3 diagnosed with developmental delays, disabilities, and serious medical conditions that is supported with a mix of general fund revenue, federal grants, and federal Medicaid revenue leveraged with state funds. The FY21 general fund appropriation includes \$1 million to allow the department to continue FIT provider rate increases and \$3.5 million to expand services to cover a 5 percent growth in enrollment.

**Childcare Assistance Average Monthly Cost per Child**



The Early Childhood Education and Care Program will receive an additional \$3 million in general fund revenue, which could be matched with up to \$8 million in federal revenue for Medicaid-funded home visits to new families. ECECD was also appropriated \$8.4 million to expand prekindergarten for 3-year-olds and 4-year-olds through private providers, while public schools will receive an additional \$9.7 million, of which \$7.1 million is new money to extend hours for prekindergarten for 4-year-olds. This brings prekindergarten funding to \$106 million.

The Childcare Assistance Program will receive an additional \$5 million from the federal Temporary Assistance to Needy Families grant through a transfer from the Human Services Department, \$5 million from the general fund, and \$5 million in federal revenue, bringing total funding to \$161 million. Childcare Assistance provides an opportunity for low-income families to work or go to school. The program subsidizes the cost of childcare for families with incomes up to 200 percent of the federal poverty level (FPL), or \$43,440 a year for a family of

three. In FY20, the program increased eligibility for participating families to enter at 200 percent of the FPL or less and exit at 250 percent of the FPL, an increase from 150 percent FPL entrance and 200 percent FPL exit in recent years. Due to the increase in eligibility, the agency believed enrollment would increase and therefore funding needs. However, despite the increased eligibility, average monthly enrollment in the program has been relatively flat, increasing less than 1 percent year-over-year as of February 2020. The FY20 operating budget for Childcare Assistance was built on the assumption of average monthly enrollment close to 21 thousand children; however, with only three months left in the fiscal year, enrollment has hovered closer to 20 thousand, resulting in the possibility of significant unspent funding. Pending any significant increase in enrollment or the cost per child, LFC estimates the carryforward could range between \$6 million and \$10 million.

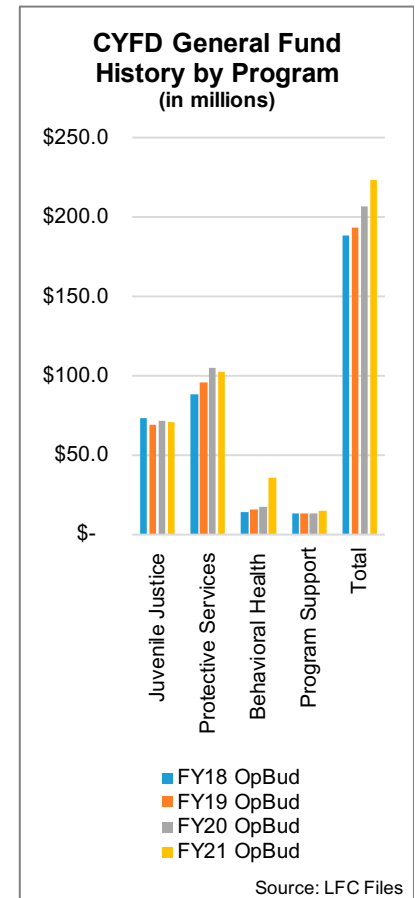
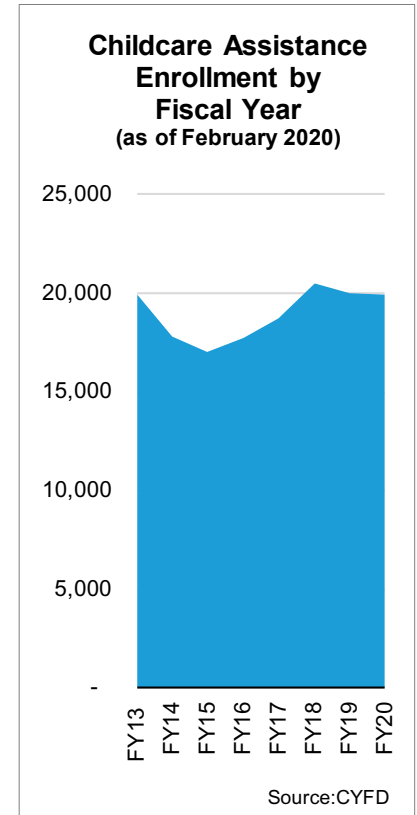
Due to significant funding increases in recent years, LFC estimates New Mexico has the capacity to serve about 80 percent of 4-year-olds in publicly funded care, when considering Childcare Assistance, state-funded prekindergarten, Head Start, and other locally funded services. Additionally, due to population decline, funded capacity will increase in out-years necessitating continued focus on statewide coordination to ensure services are distributed appropriately statewide. As capacity needs are met, quality must be a continued focus. To continue building quality and support service expansion, ECECD received an increase of \$5.1 million for workforce supports, such as educational scholarships and wage supplements.

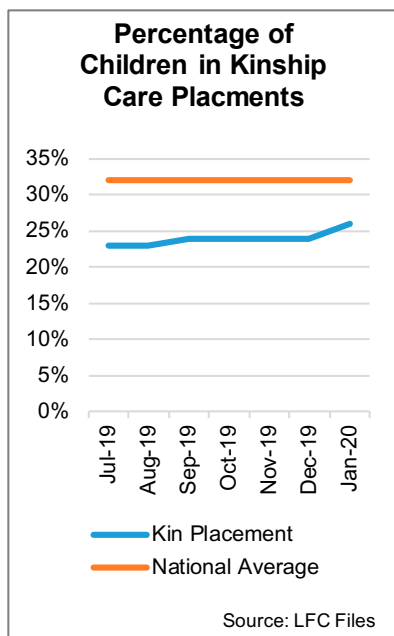
[Chapter 3 \(House Bill 83\)](#) creates the early childhood education and care fund (referred to as the early childhood trust fund or ECTF), endows the fund with \$320 million appropriated in the [General Appropriation Act](#), and diverts federal mineral leasing revenue in excess of an annual five-year average of payments to the fund. Additionally, if general fund reserves are 25 percent of recurring appropriations, the bill distributes oil and gas emergency school tax revenue in excess of the five-year average to the ECTF that would otherwise flow into the tax stabilization reserve. The ECTF fund will be nonreverting and invested by the State Investment Council (SIC), with interest earnings crediting to the fund. Chapter 3 also creates an early childhood education and care program fund to be administered by ECECD, from which the Legislature may appropriate for early childhood education and care services and programs. In FY22, \$20 million from the ECTF will move to the program fund, and then in FY23 and each year thereafter, the greater of \$30 million or 5 percent of the three-year average of the ECTF will move from the ECTF to the program fund.

## Children, Youth and Families Department

For FY21, the Legislature appropriated \$223.6 million in recurring general fund revenue to the Children, Youth and Families Department (CYFD). For FY21, general fund revenue is a 6 percent increase over the FY20 operating budget. The majority of the increase is for the Behavioral Health Services Program (BHS) and the Protective Services Program.

The BHS operating budget will more than double, primarily to expand the behavioral health provider network and improve the availability of community-based behavioral health service. The program received \$3.7 million to expand





community-based services, such as multi-systemic therapy (MST), and access to transitional living and housing programs for CYFD-involved youth. Funding for the domestic violence program increased by 15 percent to \$12.5 million, and over \$2 million was appropriated to increase staffing levels across the program, including a significant expansion of the licensing and certification unit.

The FY21 appropriation included an 8 percent increase in funding for the Protective Services Program. The program received an additional \$1.9 million for guardianship and foster care rate increases, \$1 million to expand family support and reunification services, and \$3 million to increase staffing to reduce caseloads, strengthen kinship care placements, and lower turnover rates. Protective Services also received \$2 million to implement a new differential response system to expand prevention services. This multilevel response system will allow the department to offer preventive support services without having to initiate a formal investigation and police report and should help prevent formal removal followed by immediate return.

[Chapter 51 \(Senate Bill 146\)](#) amends the Kinship Guardian Act to allow CYFD to provide financial subsidies to certain kinship guardians. The bill aligns with the state’s recent push to place more foster youth with extended family, such as grandparents or other siblings, or fictive kin (caregivers who are not blood-related but have such close emotional ties they are considered part of the family). Research has shown that kin caregivers provide higher levels of permanency and are more likely to provide a permanent home through guardianship, custody, or adoption. CYFD anticipates financial subsidies will remove one of the foremost barriers to kinship placements. Currently, 23 percent of children in state custody are in kinship placements.

[Chapter 52 \(Senate Bill 168\)](#) amends the Children’s Code and the Fostering Connections Act (FCA) to provide continued foster care and support for eligible adults 18 to 21 years old and triggers about \$2.3 million in additional federal funding for the state. The amendments rework eligibility requirements and revise the definition of “transition plan” for young adults. The amendments clarify that an eligible young adult may opt out and reenter the program unlimited times, require CYFD to inform youth over the age of 16 about the Fostering Connections Program, and provide 17.5-year-old youth the opportunity to develop an agreement to enter the program.

[Chapter 50 \(Senate Bill 130\)](#) provides students in foster care partial credits when they transfer to another public school due to a foster home move. Foster youth advocates noted the lack of transfer credits forces some students to repeat entire academic years.



Funding for public schools and higher education institutions continues to increase significantly, despite overall declining enrollment and limited accountability over spending. The [General Appropriation Act](#) of 2020 (2020 GAA) includes \$4.36 billion in recurring general fund appropriations for public schools and higher education, a \$278 million, or 6.4 percent, increase from the prior year. Discussions surrounding the opportunity scholarship and federal Impact Aid payments dominated the 2020 legislative session, resulting in increased appropriations for targeted projects beyond the expected investments in at-risk students and general operations.

## Public School Support

A requirement that programs align with best practices in FY20 resulted in substantial reversions of K-5 Plus extended school year funds, raised questions about the use of at-risk dollars in schools, and fueled debates about local or tribal control versus state oversight of appropriations. Recurring general fund appropriations for public schools will grow to \$3.42 billion, an increase of \$206 million, or 6.4 percent, over the prior year.

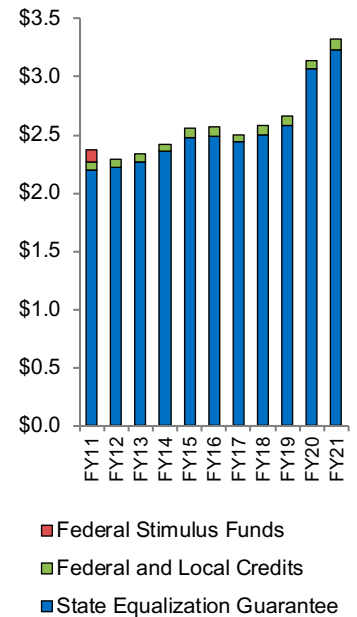
Projected reversions from K-5 Plus and extended learning time programs (ELTP) will contribute over \$110 million to the public education reform fund (PERF) in FY20, a new fund established for education initiatives. The 2020 GAA appropriates \$69 million from PERF for various education initiatives, including \$35 million for K-12 Plus and alternative ELTP pilots, \$13.5 million for culturally and linguistically diverse instructional materials and curricula, and \$5.9 million for the Public Education Department (PED) to improve data collection and reporting.

## State Equalization Guarantee

Recurring FY21 general fund appropriations for the state equalization guarantee (SEG) distribution, or public school funding formula, total \$3.24 billion, a \$168.5 million, or 5.5 percent, increase from the prior year. Areas of funding reflect budget priorities recommended by the governor, Legislative Education Study Committee (LESC), and LFC to target funds for at-risk students, increase educator compensation, bolster new teacher mentorship, provide professional growth opportunities, and cover fixed operating costs. In response to stakeholder feedback, the appropriations expand ELTP funding levels and provide flexibility for K-5 Plus programs to encourage additional participation.

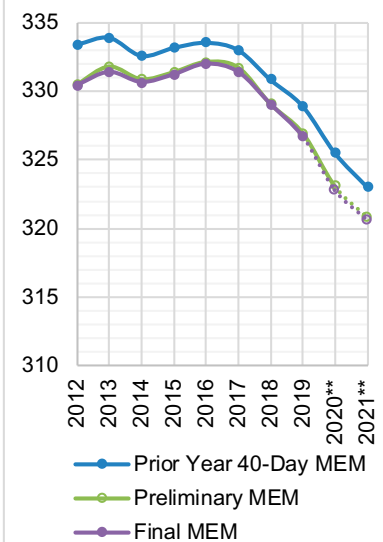
**At-Risk Index.** [Chapter 23 \(House Bill 59\)](#) increases the at-risk factor from 0.25 to 0.30, and the 2020 GAA appropriates \$50 million more to the SEG distribution, bringing the total amount of formula dollars attributable to at-risk students to over \$300 million. Growth in SEG funding for at-risk students has tripled since FY18, primarily in response to court findings from the education sufficiency lawsuits

**Formula Funding for Public Schools (in billions)**



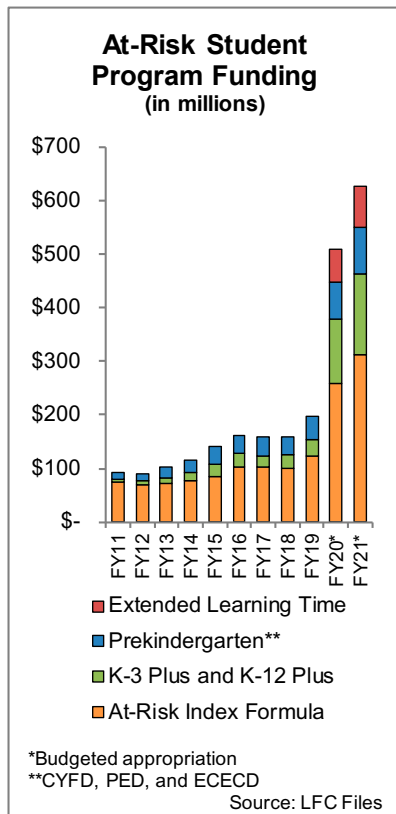
Source: LFC Files

**Student Membership\* Trends (in thousands)**



\*Enrollment is measured as membership, or MEM, and defined as an enrollment of qualified students on a specific day.  
\*\*Estimated

Source: LFC Files



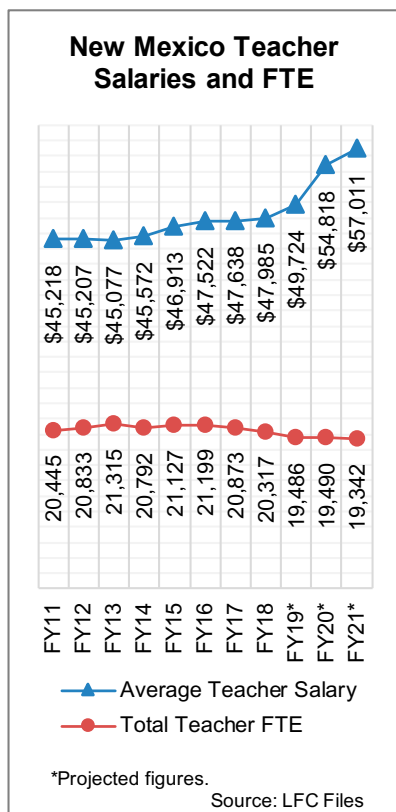
against the state, *Martinez v. New Mexico* and *Yazzie v. New Mexico*. However, schools have provided limited data showing that new at-risk funds are being spent on evidence-based interventions and supports to improve at-risk student outcomes.

[Chapter 71 \(Senate Bill 96\)](#) appropriates \$3 million from the PERF to create an online school budget reporting system to detail at-risk funding uses. The 2020 GAA appropriates an additional \$3 million from PERF for this system and further provides \$2.9 million to help PED improve internal data collection and quality assurance processes.

**Educator Compensation.** The governor, LESC, and LFC recommended across-the-board average salary raises for public school employees to address recruitment, retention, and pay compaction issues caused by new higher minimum salaries. Although not incorporated into the final budget, LFC also recommended targeted pay for teachers serving students in special education and bilingual multicultural education programs – areas with high needs, chronic teacher shortages, and poor oversight (as noted in the findings of the *Martinez* and *Yazzie* lawsuit). The 2020 GAA appropriates \$94 million to provide an average 4 percent pay increase for all school personnel, building on a 6 percent increase in FY20 and 2.5 percent increase in FY19.

**Mentorship and Professional Development.** The 2020 GAA includes \$21 million in the SEG distribution and an additional \$4.5 million for PED for new teacher mentorship, educator professional development, and early literacy initiatives. Language in the bill also requires public schools to provide educational program and mentorship plans to PED to receive special program appropriations.

The 2020 GAA did not include direct funding for [Chapter 24 \(House Bill 62\)](#), which establishes a beginning teacher mentorship framework and fund that allocates stipends to teacher mentors. However, \$4.2 million for mentorship stipends was included in the SEG distribution.



**Extended Learning.** With substantial oversubscription in ELTPs and significant growth in K-5 Plus program participation expected for FY21, the 2020 GAA appropriates \$8.9 million for new ELTPs, authorizes PED to use up to \$35 million in excess K-5 Plus funds to cover extra ELTP requests, provides districts or charter schools with universal K-5 Plus programming to generate funding based on prior year enrollment, and allows PED to waive the “same teacher, same student” requirement for 20 percent of students in K-5 Plus programs, provided those schools become compliant with the requirement by FY22.

The 2020 GAA also includes \$30 million from PERF for K-12 Plus pilots and \$5 million from PERF for summer extended learning opportunities in micro school districts or public schools with substantial Native American student populations. Combined with recurring general fund appropriations for K-5 Plus and ELTP through the SEG distribution, the 2020 GAA provides over \$226 million for extended learning opportunities in schools.

## Categorical Appropriations

Recurring FY21 general fund appropriations for categorical appropriations total \$133.8 million, a \$30.9 million, or 30 percent, increase from the prior year. The significant increase is primarily due to a \$25 million increase in general fund

appropriations for school transportation, as recommended by LESC and LFC, which replaces public school capital outlay funds that have supported the distribution since FY17.

The 2020 GAA also includes a \$1 million increase for recurring emergency supplemental distributions and \$2 million increase for standards-based assessments, reflecting the transition from the PARCC test to the new Measures of Student Success and Achievement (MSSA) assessment for third through eighth grade and adoption of the SAT college entrance exam for 11th graders. According to PED, the new assessments will include options for interim, or short-cycle assessments, which can help schools and the state monitor student outcomes more frequently and provide more timely interventions.

### Special Program Appropriations

Beginning in FY21, PED prekindergarten programs will be budgeted under the new Early Childhood Education and Care Department. Adjusting for this transfer, recurring FY21 general fund appropriations for the remaining PED special programs total \$32.3 million, a \$5.5 million, or 20.3 percent, increase from the prior year.

The governor, LESC, and LFC recommendations increased funding for educator professional development, early literacy, community schools, and multicultural and multilingual education programs. These special programs account for most of the \$5.5 million increase, with the remainder attributable to specific initiatives, like supplementing funding for teen parent interventions or eliminating school meal copayments for students on reduced-fee lunches, as defined in [Chapter 12 \(House Bill 10\)](#). The 2020 GAA also includes \$1 million from PERF to help PED establish regional accountability and support systems.

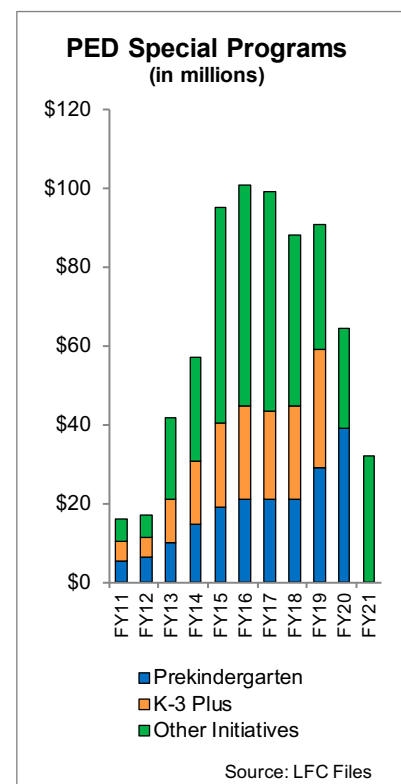
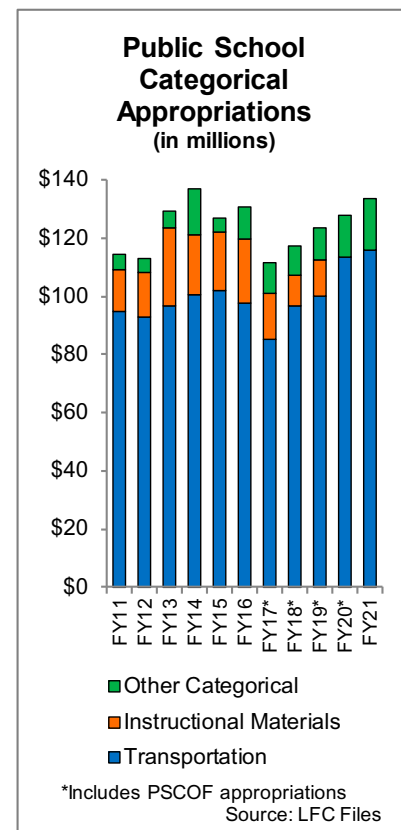
### Other Appropriations

**Public Education Reform Fund.** The \$69 million appropriation from PERF includes \$5 million for instructional materials and cybersecurity recommended by the governor; \$4.8 million from PERF for school improvement grants, grow-your-own teacher pipeline scholarships, early literacy summer professional development, and teacher scholarships for National Board certification as defined by [Chapter 26 \(House Bill 102\)](#) recommended by LESC; and \$2.8 million from PERF for teacher evaluations, special education, and teacher placement in hard-to-staff areas recommended by LFC.

PERF appropriations also include \$2 million for teacher residency programs as defined by [Chapter 25 \(House Bill 92\)](#); \$9 million for culturally and linguistically diverse instructional material and curriculum development; \$2 million for career and technical education programs; and \$2.9 million for PED data systems.

**Teacher Pipeline.** To encourage entry into the teaching profession, the 2020 GAA includes two appropriations to the Higher Education Department: \$5 million to the teacher preparation affordability scholarship program and \$2 million to the teacher loan repayment program.

**Public School Capital Outlay Fund.** Similar to discussions in the 2019 legislative session, plaintiffs in the *Zuni v. New Mexico* lawsuit on public school



Student Financial Aid Programs	FY21 Budget (in thousands)
New Initiative - Opportunity Scholarship	\$12,000.0
Legal Services for Land Grants	\$100.0
Student Incentive Grant	\$8,108.0
Work-Study	\$4,742.2
Vietnam Veterans Scholarship	\$50.0
NM Scholars	\$150.0
Peace Officer and Fire Fighter Fund	\$60.0
Wartime Veterans Scholarship	\$300.0
Nursing Student Loan for Service	\$450.0
Nurse Educator Loan For Service	\$65.0
Medical Student Loan Program	\$450.0
Allied Health	\$120.0
Health Professional Loan Repayment	\$1,300.0
Dentistry Loan for Service	\$32.4
Dental Residency Program	\$900.0
Teacher Loan-for-Service	\$5.0
Graduate Scholarship	\$508.6
Minority Doctoral Assistance	\$20.0
WICHE Loan-for-Service	\$2,100.0
WICHE Loan-for-Service: Optometry Students	\$250.0
Public Service Law Loan Repayment	\$150.0
Social Worker Loan for Service	\$450.0
Financial Aid Administration	\$32.0
<b>Total</b>	<b>\$32,343.2</b>

capital outlay adequacy sought legislative fixes to concerns about local capacity to generate capital outlay revenue, particularly for schools receiving federal Impact Aid payments. Although multiple bills allocating additional funds to these districts failed, the 2020 GAA includes \$18.9 million from the public school capital outlay fund (PSCOF) for maintenance, repairs, and infrastructure in districts and charters that receive federal Impact Aid dollars for students residing on tribal lands.

In addition, [Chapter 64 \(House Bill 254\)](#) increases the state public school capital outlay improvement (SB-9) distribution to public schools by \$16.6 million, or 102 percent. The new law effectively increases state aid for local capital outlay needs, particularly for schools with large student populations or low property valuations. [Chapter 81 \(House Bill 349\)](#) also appropriates \$9 million from the PSCOF for school bus replacements. Additionally, the bill includes \$252.4 thousand from the general fund to install cameras on school buses and \$200 thousand from the environmental mitigation trust fund for alternative school bus fueling or charging stations.

## Higher Education

In spite of annual tuition increases at New Mexico public colleges and universities, dropping enrollment means tuition revenue has declined by 1.4 percent over the past five years. Meanwhile, state funding has increased an average 1.2 percent annually. New Mexico provides the sixth highest level of support to higher education nationwide. State support per student FTE has increased 11.9 percent over the last five years. During the same timeframe, faculty workload has decreased by 13 percent because college enrollment has declined by 14 percent.

For FY21, higher education will receive appropriations totaling \$938.6 million, including \$33 million for a 4 percent compensation increase for faculty and staff, an 8.3 percent increase over the FY20 operating budget. The Legislature targeted funding to instruction and general operations (I&G) to refocus colleges and universities on recruiting New Mexico students and supporting those students through degree completion. The funding package includes a 2.6 percent increase (\$18.1 million) over FY20 for I&G, an 8.2 percent increase (\$11.6 million) over the FY20 operating budget for research and public service project (RPSP) funding, and a 22 percent increase (\$8.8 million) for HED.

## Instruction and General Operations Funding Formula

Since FY13, the Higher Education Department (HED) has used a performance funding formula, called the I&G formula for instruction and general, to advance a recommendation for allocating annual appropriations to each of the state's 24 colleges and universities. The formula rewards performance by paying for success, as measured by a series of metrics. For example, institutions that graduate more students earn more from the pool of performance funds. The metrics – total number of degrees or certificates awarded each year, total number of science, technology engineering, mathematics, or healthcare (STEMH) certificates or degrees awarded, total number degrees or certificates awarded to financially at-risk students, and total number of student credit hours completed – provide the basis for measuring student success.

FY21 appropriations for I&G allocations (1) continue to value outcomes (total awards and awards to at-risk students) and lessen the value of outputs (end-of-course student credit hours) and (2) eliminate the use of base redistribution when

state revenues are strong to ensure that all institutions are held harmless. Overall, the appropriation increases I&G by 2.1 percent through the funding formula with several adjustments for specific institutions, such as an increase of \$2 million for dual-credit programs and \$1 million for equity adjustments at two institutions.

**Dual-Credit Funding.** Several existing initiatives focus on acclimating students to college environments and lower perceived obstacles to college. One initiative in particular, dual credit courses, focuses on accelerating learning for students by exposing them to the rigor of college classes and rewarding students with college credit. The funding for dual-credit courses has not been sufficient to cover the costs on college campuses, according to community colleges and comprehensive universities. Further, the colleges argue school districts continue to receive full funding for the high school students the colleges are educating. This year, the Legislature added \$2 million to the higher education I&G formula for dual-credit courses. The distribution to institutions is based on the dual credit course workload and cost of tuition at institutions. The formula attempts to reimburse institutions for the tuition waived for dual credit students.

**Equity Adjustments at Comprehensive Universities.** New Mexico offers students four comprehensive universities throughout the state. Senate Bill 241 was introduced during the session to remedy a perceived inequity between the comprehensive universities, pointing out differences in state appropriation per full-time-equivalent student. Though SB241 did not pass, the Legislature increased funding for Eastern New Mexico University (ENMU) by \$700 thousand and Western New Mexico University (WNMU) by \$300 thousand. Isolating one variable – state funding per student FTE – can distort comparisons from year to year.

**Nonformula I&G Appropriations Impacting Performance Metrics.** Several institutions receive state funding for instruction outside of the I&G funding formula. These appropriations, called nonformula I&G appropriations, vary in amount and by institution. For example, the University of New Mexico Health Sciences Center (HSC) will receive a \$63 million nonformula I&G appropriation for its School of Medicine, which includes funding for the colleges of Nursing, Pharmacy, and Global Health. Another example, the Central New Mexico Community College will receive a \$179 thousand appropriation for its nursing expansion program; every college of Nursing receives a nonformula I&G appropriation for expansion of their nursing programs. These nonformula appropriations pay for instruction at the respective institutions, which results in improved performance outcomes that are awarded in the I&G funding formula, such as total awards and end of course student credit hours.

## **Categorical Funding and Research and Public Service Projects**

Categorical funding at higher education institutions increased by \$11.6 million, or 8.2 percent. The increases were targeted at programs designed to increase the number of workforce participants in high-demand fields or to improve the delivery of specialized healthcare. For athletic departments, the Legislature increased funding for UNM and New Mexico State University's athletic departments by \$225 thousand and included language disallowing state general fund or other funds to repay intra-university debt obligations for accrued debt by the departments.

**Healthcare and Nursing Workforce.** Higher education institutions primarily use nursing expansion appropriations to support nursing faculty and staff salaries and benefits to remain competitive. State regulations require one nurse faculty for eight students. This student-to-faculty ratio is the primary constraint to increasing the number of nurses educated at New Mexico public colleges and universities. In FY21, the Legislature funded several nursing initiatives at close to \$11 million, compared with \$8.3 million in FY20. The Legislature's focus was on getting healthcare practitioners in the field more quickly: (1) \$500 thousand to UNM-HSC for a physician assistant and nurse practitioner program; (2) \$200 thousand for free tuition for medical school students who agree to practice in underserved areas throughout New Mexico; and (3) \$500 thousand for medical doctor residencies. The UNM Comprehensive Cancer Center will receive an additional \$2.5 million recurring and \$1.25 million nonrecurring funding; UNM-HSC will receive \$300 thousand for a new center for movement disorder.

**Research and Public Service Projects.** The Legislature provided increased appropriations for several programs at colleges and universities throughout the state. At the research universities, New Mexico State University (NMSU) will receive \$273 thousand for Sunspot Solar Observatory research, an additional \$200 thousand for the Water Resource Research Institute, \$874 thousand for the Anna Age Eight Institute, which was transferred from Northern New Mexico College to NMSU this year, and \$614 thousand for the autism program. Additionally, the NMSU College of Agriculture's Agriculture Experiment Station (AES) and Cooperative Extension Services will receive increases for 4-H student programs and maintenance at AES facilities. The New Mexico Department of Agriculture will receive an additional \$580 thousand for work on healthy soils programs, for veterinarian externships, and for support to the soil and water conservation districts, which also will receive a nonrecurring \$1.8 million special appropriation. At the New Mexico Institute of Mining and Technology, the Legislature appropriated minor increases for several programs to leverage recently awarded federal research grants. UNM will receive more than \$1 million for programs that support minority student populations, such as \$200 thousand for Native American Studies, \$150 thousand for Chicana Studies, \$300 thousand for Africana Studies, and \$500 thousand for career soft skills training for students. Other increases for research and public service projects at UNM include \$125 thousand for high school mock trial programs and \$100 thousand for the Utton Center.

At the four-year comprehensive universities, the Legislature increased funding for programs for high-demand workers, such as social workers, teachers, and nurses. New Mexico Highlands University will receive \$170 thousand for a doctorate of nursing program and \$175 thousand for career readiness support for students.

**Higher Education Department (HED) Funding and the Opportunity Scholarship.** HED's budget is composed of two parts: (1) general operations and (2) student financial aid programs. HED's general operation budget for FY21 is \$16.2 million, which maintains the funding for adult basic education at \$8.2 million; maintains level funding for tribal colleges dual-credit programs, adult literacy, Engaging Latino Communities for Education, a program for increasing minority students enrollment in higher education, and New Mexico Mathematics, Engineering and Science Achievement (MESA), a pre-college program designed to increase minority student participation in advanced technical fields; and adds

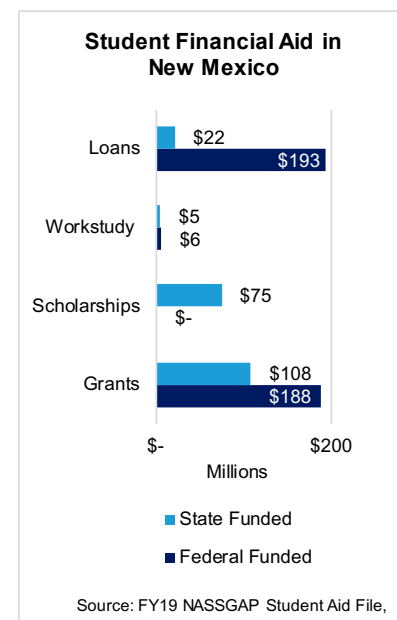
new funding for a nursing program at Navajo Technical University and for a bilingual teacher preparation program. The \$32.3 million appropriation to HED's student financial aid program includes \$12 million for the opportunity scholarship, \$1.3 million for the health professional loan repayment program, \$250 thousand for a Western Interstate Commission for Higher Education (WICHE) professional optometry program, a \$150 thousand increase to the WICHE dental reciprocity residency program, a \$600 thousand increase to work-study statewide, a \$100 thousand increase for legal services for land grant entities, and decreases the student incentive grant by \$2.3 million, down to \$8.1 million for FY21.

**Affordability and the Opportunity Scholarship.** Each year, college students receive \$600 million in financial aid support to pursue a postsecondary education in New Mexico. The aid – 51 percent from grants, 12 percent from scholarships, 35 percent from loans, and 2 percent from work-study – is primarily needs-based, with students with the lowest incomes accruing 71 percent of the support. Programs like the lottery tuition scholarship have paid up to 100 percent of tuition costs, and the college affordability scholarship has helped adult learners return to earn a degree.

The Legislature created a new financial aid program, called the opportunity scholarship, as a complement to existing programs to cover the tuition and fee gap students face at public colleges and universities. The new program, funded with \$12 million recurring and \$5 million nonrecurring appropriations, would require recipients to be full-time, degree-seeking students at a two-year college or four-year university with at least a 2.5 GPA, and who are pursuing at least a two-year academic program.

As a complement to existing state financial aid programs, the opportunity scholarship will be prioritized to lower income undergraduate students but also support students from middle- or high-income households. The opportunity scholarship benefits from an increased state investment of \$9.7 million in the lottery tuition scholarship program, which will increase tuition coverage for students from 65 percent to 83 percent. Thus, the opportunity scholarship will pay for the remaining tuition cost, i.e., approximately 20 percent of tuition, and fee costs. Moreover, the Legislature increased the longevity of the college affordability scholarship program, supporting adults who return to college, by appropriating \$10 million, and also ensured the state maximizes the impact of federal awards with a \$300 thousand FAFSA completion initiative at HED.

The opportunity scholarship – a middle dollar grant program – allows low-income students to use federal grant awards for other costs of attendance. Several researchers have found that tuition and fee costs are not the obstacle to students who pursue a college degree, especially in states as generous as New Mexico with very low tuition. Rather, the researchers highlight the cost of attendance – cost remaining after scholarships and grants – as the financial obstacle for low- and middle-income students in particular. Cost of attendance reflects the cost of books, transportation, housing and food, not covered by a grant or scholarship.



# Economic Development

The executive and legislative efforts on economic development resulted in an FY21 budget increase of \$551 thousand, or 3.8 percent, from the Economic Development Department’s FY20 operating budget. The Legislature also increased the appropriations for the Tourism Department, the Cultural Affairs Department, and Spaceport Authority substantially.

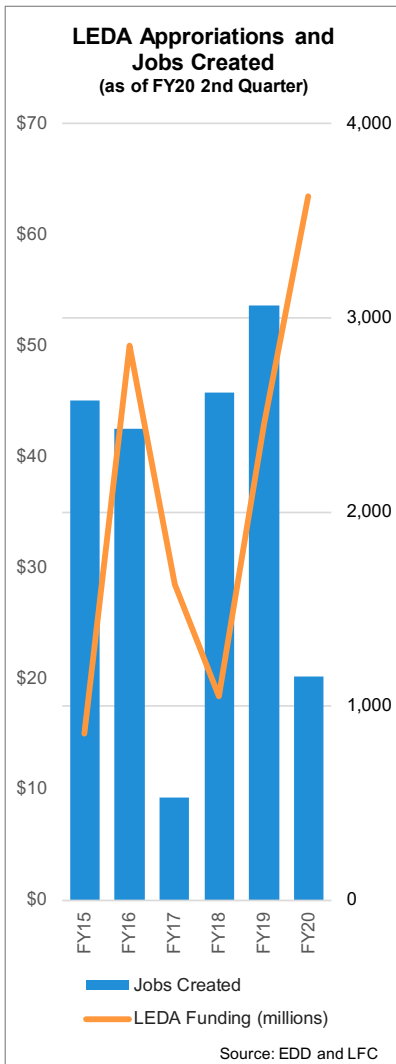
## Economic Development Department

The Economic Development Department (EDD) will receive a level appropriation for the Job Training Incentive Program, including recurring funding at \$5 million, and a \$4 million special appropriation. The Local Economic Development Act fund will receive \$15 million from the general fund for use in FY20 and FY21, as well as \$10 million for use in Cibola and McKinley counties. The funds for Cibola and McKinley counties include \$500 thousand each for the New Mexico Institute of Mining and Technology and New Mexico State University for educating and retraining workers currently or formerly employed by a coal-fueled electricity generating facility. As of March 2020, remaining LEDA funds totaled \$66.9 million. [Chapter 81 \(House Bill 349\)](#), the capital outlay projects bill, increases funding for MainStreet by \$1.5 million. The [General Appropriation Act \(GAA\)](#) provides \$300 thousand for a 20-year, statewide economic development plan.

[Chapter 74 \(Senate Bill 118\)](#) establishes the Local Economic Development Act (LEDA) fund in statute as the local and regional economic development support fund and provides procedures for using money in the fund to support local and regional economic development projects, whereas the current LEDA fund only exists as a necessary creation within the state’s accounting system. The legislation amends LEDA to define the state and local government’s roles. The bill provides clarification on three types of projects: traditional LEDA projects for economic base jobs, retail projects for communities with less than 15 thousand in population, and rural site infrastructure to create “shovel-ready” locations for businesses.

[Chapter 65 \(House Bill 304\)](#) transfers administration of the outdoor equity grant fund and program from the Youth Conservation Corps Commission to the New Mexico Outdoor Recreation Division of the Economic Development Department.

[Chapter 78 \(House Bill 8\)](#) creates the Electric Generating Facility Economic District Act. The act allows counties with a fossil fuel electric generating facility that is operating, retiring, or retired to form a district in which the governing authority can issue bonds for infrastructure within the district and pledge revenues for the repayment of those bonds. Additionally, the authority may establish long-term development plans for the district, manage lands and properties associated with the authority within the district, and apply for public or private sources of financial assistance. Chapter 78 will enable districts to generate gross receipts tax revenue to pay for tax exempt bonds issued by the district.





[Chapter 43 \(Senate Bill 116\)](#) amends the tax data confidentiality statute (Section 7-1-8.8 NMSA 1978) to broaden the list of tax information the Taxation and Revenue Department may legally share with other state agencies to allow and assist the joint administration of certain tax programs. This act will also allow the secretary of EDD or a designee to request specific return information related to the film tax credit. The emergency clause to share tax information will allow EDD to improve the modeling and estimates related to the film tax credit.

[Chapter 75 \(Senate Bill 136\)](#) increases the percentage cap on New Mexico private equity and business investments from 9 percent of the severance tax permanent fund (STPF) to 11 percent. The bill also clarifies that the 2 percent small business investment corporation (SBIC) allocation is separate from the existing authorization for private equity funds.

### Tourism Department

The Tourism Department received a \$1.5 million, or 10.3 percent, increase for marketing and promotion. The funds will be used to increase advertising in successful markets, increase co-op marketing grants for local communities, and support advertising for the New Mexico Special Olympics. The Tourism Department received an extension of \$600 thousand for use in FY20 and FY21 for marketing and promotion of the Spaceport’s inaugural Virgin Galactic flight. The GAA also provides \$200 thousand for branded partnerships between New Mexico True, the state’s advertising brand, and the Special Olympics for use in FY20 and FY21.

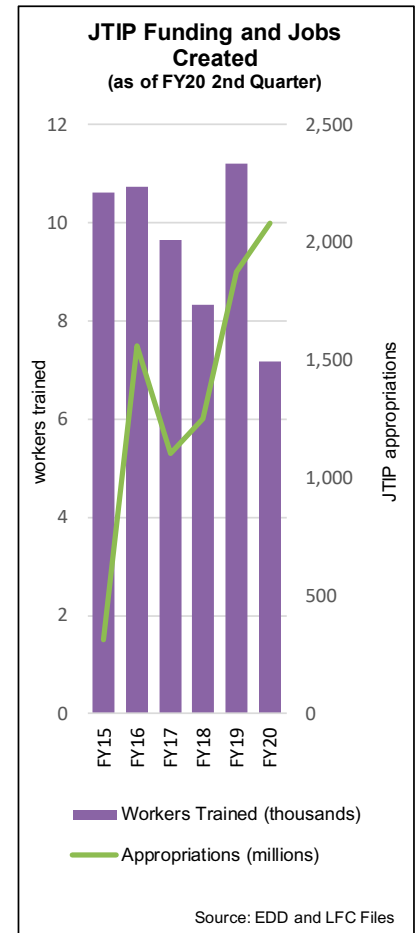
[Chapter 33 \(House Bill 317\)](#) makes changes to percentage requirements on allocations from the litter control and beautification fund and allows for assistance to an Indian nation, tribe, or pueblo government. Chapter 33 states that no more than 15 percent of the fees received in a year can be used for operating expenses for the New Mexico Clean and Beautiful Program and no more than 10 percent of fees received in a year can go to furthering beautification and educational programs. The law also replaces references to the Keep America Beautiful system with the federal language, “Keep America Beautiful Program.”

### Spaceport Authority

The Spaceport Authority’s FY21 operating budget will increase by \$1.5 million, or 136 percent, from the FY20 operating budget. Other revenues are also estimated to increase by \$1.2 million for the upcoming fiscal year. The GAA provides \$250 thousand from the general fund and \$1.2 million in supplemental funding for shortfalls in personnel and benefits and contractual services for use in FY20. [Chapter 81](#), the capital outlay projects bill, appropriates \$10 million in severance tax bonds to plan, design, construct and equip a payload processing center, an information technology building, and a visitor access control facility at Spaceport America.

### Cultural Affairs

The Cultural Affairs Department will receive an additional \$1.5 million, or 4.7 percent increase above FY20, including approximately \$613 thousand to fully



support current personnel in the Preservation Program and Library Services Program, and increase personnel funding for all other programs of the department, including \$406 thousand for the Museums and Historic Sites Program. The GAA extends the use of a \$300 thousand appropriation from 2019 to expand storage for the department and also extends a 2019 appropriation of \$200 thousand for planning and initiation of operations at the New Mexico Museum of Art Vledem Contemporary through fiscal year 2021.

[Chapter 81](#) authorizes the use of \$721.2 thousand in severance tax bonds to plan, design, construct, and equip a new gallery for temporary exhibits and upgrades to core exhibits and facilities at the Museum of Natural History and Science. Chapter 81 also authorizes \$3 million in severance tax bonds to plan, design, construct, renovate, furnish, and equip improvements at museums, monuments and historic sites statewide, including systems for fire suppression and mitigation, climate control, security, and accessibility compliance.

[Chapter 42 \(Senate Bill 103\)](#) creates the cultural affairs facilities infrastructure fund and permits the fund to receive transfers from the public project revolving loan fund (PPRF). Chapter 42 also appropriates \$5 million from the PPRF in FY21 to the cultural affairs facilities infrastructure fund for expenditure in FY21 and subsequent fiscal years.

### Public Regulation Commission

The Public Regulation Commission's (PRC) general fund appropriation will increase by \$1 million, or 13.2 percent, mostly for personnel to support the workload associated with the 2019 Energy Transition Act. The governor vetoed \$489.7 thousand of fire protection funds within the Policy and Regulation Program in the GAA.

[Chapter 9 \(House Bill 386\)](#) moves the State Fire Marshal Division from the Public Regulation Commission (PRC) to the Homeland Security and Emergency Management Department (DHSEM) and makes the Fire Marshal an at-will position appointed by the homeland security secretary. Chapter 9 creates the PRC Nominating Committee and the Fire Services Council.

[Chapter 15 \(House Bill 233\)](#) directs the Energy, Minerals, and Natural Resources Department to develop a strategic plan for energy grid modernization and to establish a competitive grant program to support implementation of eligible grid modernization projects. The grant program is to be supported by a new grid modernization grant fund, which will consist of appropriations, gifts, grants, and donations. Additionally, Chapter 15 adds a new section to the Public Utility Act allowing investor-owned utilities (IOUs) to submit applications to PRC for review and approval of investments into grid modernization projects. For PRC-approved grid modernization projects, the bill enables IOUs to recover reasonable project costs through an approved tariff rider or change in base rates. PRC anticipates needing two additional technical staff members by FY22 as a result of Chapter 15.

# Health and Communities

The 2020 [General Appropriation Act](#) includes a 6.9 percent general fund appropriation increase for the Human Services Department, and an 8.5 percent increase for the Department of Health primarily for people with developmental disabilities and children at risk for delay.

## Human Services Department

Fiscal year 2021 general fund appropriations total \$1.22 billion for the Human Services Department (HSD) across all programs, an increase of \$79.2 million, or 6.9 percent, over the FY20 operating budget.

### Medicaid

The FY21 general fund appropriation for the Medicaid program totals \$1.076 billion, an increase of 5.6 percent above FY20. Funding for Medicaid administration is \$16.6 million, up 5.4 percent from FY20.

At the current rate of spending, HSD projects the Medicaid program will end FY20 with a shortfall of \$24.5 million. The department also indicates for federal FY20, approximately \$20 million from the general fund is needed to fund the federal health insurance premium tax. Congress repealed the tax effective calendar year 2021, but the funding was not included in the FY21 Medicaid appropriation. HSD indicates it may need to request a deficiency or supplemental appropriation for these funds if it does not have sufficient balances to cover the cost of the premium tax.

The FY21 general fund appropriations for the Medicaid program include \$33.2 million for overall utilization and “rebasings,” readjusting base managed-care rates, as periodically required by the federal government. The general fund appropriations for Medicaid also include \$10 million to support increases in Medicaid enrollment, \$6.6 million for Medicaid managed-care organizations (MCOs) and provider rate increases with an additional \$500 thousand to target physicians’ rates, and \$500 thousand to analyze coverage initiatives focused on health insurance supports for individuals from 138 percent to 400 percent of the federal poverty level, or with annual incomes from \$29.4 thousand to \$85.3 thousand for a household of three (see [Appendix R](#)).

The general fund appropriations for the Medicaid program also include \$2.3 million for general rate assistance to hospitals. This funding was targeted to hospitals in the safety net care pool (SNCP), but the governor vetoed the SNCP language to comply with current federal regulations that do not allow states to designate Medicaid funds to hospitals using mechanisms such as SNCP.

HSD’s January 2020 Medicaid projection indicated an additional projected general fund need of \$38 million for FY21 above the amount appropriated. The FY21 appropriation for the Medicaid program did not include this additional funding



### Enacted Health, Hospitals, and Human Services Legislation

[Chapter 35 \(House Bill 100\)](#) amends certain provisions of the New Mexico Health Insurance Exchange (NMHIX) to broaden the exchange's authority to dictate which plans are sold through the exchange and how they are sold.

[Chapter 8 \(House Bill 225\)](#) creates the Kiki Saavedra senior dignity fund to address high-priority services for senior citizens and adults with disabilities in New Mexico, to include transportation, food insecurity, physical and behavioral health, case management and caregiving.

[Chapter 36 \(House Bill 292\)](#) caps out-of-pocket cost for insulin or its medically necessary alternative for diabetic patients.

[Chapter 45 \(Senate Bill 1\)](#), the Wholesale Prescription Drug Importation Act enables the Department of Health for the purpose of setting up a program for the state to import prescription medications from Canada (and perhaps other countries) through a wholesaler or wholesalers for resale to New Mexico consumers.

[Chapter 4 \(Senate Bill 139\)](#) restores the definition of "qualified patient" (i.e. a person able to consume medical marijuana) in the Lynn and Erin Compassionate Use Act (LECUA) to what it was prior to 2019 amendment, which requires the patient be a resident of New Mexico.

[Chapter 51 \(Senate Bill 146\)](#), the Kinship Guardianship Act, allows Children, Youth and Families Department (CYFD) to provide financial subsidies to certain kinship guardians. The law expands eligibility for financial subsidies, setting forth additional definitions, new eligibility criteria, agreement requirements, and methods for discontinuing a subsidy and requires CYFD establish a process for appealing a decision made by the department pursuant to the act.

and the department was encouraged to implement cost-containment measures to ensure the Medicaid program operates within the levels appropriated for FY21.

### Behavioral Health

The Behavioral Health Services Division's (BHSD) FY21 general fund appropriations include \$4 million for housing assistance, \$1.5 million to expand the FY20 county jail reentry and housing initiative referred to as the Intervention Demonstration Project, \$1 million for medication-assisted treatment in jails and prisons, \$1 million for grants to local law enforcement assisted diversion (LEAD), and \$447 thousand for 8 FTE to assist with justice-related services and housing.

BHSD's general fund appropriation also includes \$413 thousand for homeless youth demonstration programs; \$225 thousand for operating costs for a homeless shelter in Española; \$300 thousand for homeless shelters in Gallup, Santa Fe, and Valencia County; \$200 thousand to assist individuals with a disability to apply for supplemental security income (SSI) and social security disability insurance (SSDI) benefits; \$200 thousand to implement a community-based mental health system; and an additional \$150 thousand to provide operational support for a homeless shelter and supportive housing program in Santa Fe.

The special appropriations section of the GAA includes \$500 thousand from the general fund to assist statewide food banks. The supplemental appropriations section of the GAA includes \$1.2 million from the general fund and \$2.5 million in federal funds for modifications to the automated system program and eligibility network (ASPEN) to comply with federal and Debra Hatten-Gonzales lawsuit requirements and to meet federal requirements to resolve \$164 million of alleged overpayments for Supplemental Nutrition Assistance Program (SNAP) food benefits provided from 2014 through 2016. Additionally, the supplemental appropriations include \$10 million from the general fund for litigation settlements with the five remaining behavioral health providers implicated in the 2014 behavioral health shakeup and later cleared. HSD also will receive a supplemental appropriation of \$107.9 million in federal funds and funds transferred from other agencies to implement the Health Care Quality Surcharge Act contingent on certification by the Department of Finance and Administration of adequate fund balances in the health care facility fund and the disability health care facility fund.

The information technology section of the GAA includes \$7.2 million from the computer system enhancement fund and \$43.9 million in federal funds to continue the implementation of the medical management information system replacement project (MMISR) and the child support enforcement system (CSES).

### Temporary Assistance for Needy Families

The FY21 appropriations include an additional \$5 million in federal Temporary Assistance for Needy Families (TANF) funds for childcare within the Early Childhood Education and Care Department (ECECD). TANF cash assistance caseloads have remained low and are declining. The appropriation maintains FY20 funding levels for transfers to the Public Education Department for the Graduation, Reality and Dual-Role Skills (GRADS) program, to ECECD for prekindergarten services and home-visiting services for families with newborns and infants, and to the Children, Youth and Families Department for a supportive housing project.

## Tobacco Settlement Funds

Total recurring tobacco settlement payments are expected to be \$1 million less in FY21 compared with FY20. Consequently, tobacco settlement program fund appropriations to the Medicaid program decreased by \$500 thousand (see [Appendix S](#)).

## Department of Health

The FY21 general fund appropriation to the Department of Health is \$318.2 million, an 8.5 percent increase over the adjusted FY20 operating budget. Primarily in the Developmental Disabilities Support Division, the increased recurring appropriations will add slots in the Medicaid waiver program that pay for in-home care and other supports for people with developmental disabilities, create a new supports waiver for clients waiting for services on the comprehensive developmental disabilities waivers, adjust developmental disability provider rates, and implement a system to assess the waiting list. The appropriations will also fill vacancies in the Health Certification, Licensing, and Oversight Program and Program Support. Significant increases in the Public Health Program include \$2 million for school based health centers, \$450 thousand for medication-assisted treatment, \$400 thousand for clean syringe and harm reduction services, and \$400 thousand for cancer survivor services.

The department will receive special appropriations for several of its programs, including \$300 thousand for a wholesale drug importation program, \$800 thousand to continue long-acting reversible contraceptives training, \$750 thousand to provide naloxone for local law enforcement, \$400 thousand for master planning activities at facilities and \$5.5 million for projected personnel shortfalls.

## Services for People with Developmental Disabilities

For the two Medicaid waivers providing noninstitutional care to people with developmental disabilities, the FY21 general fund appropriation is sufficient to add more than 350 slots. However, nearly 5,000 people are awaiting services, and the waiting time for clients to receive services is over 13 years. The long wait poses a hardship for families and can end up costing the state more in the long run if a client's condition worsens or if a client becomes less responsive to rehabilitation. The Legislature appropriated \$5 million to begin phased implementation of the new Medicaid waiver to provide supportive services to people on the wait list for the traditional waivers.

# Justice and Public Safety

The Legislature provided significant increases for judicial and public safety agencies while prioritizing funding for evidence-based programs aimed at reforming the criminal justice system by addressing root causes of crime and drug addiction, building capacity for best practices, and reducing repeat offenders. Other priorities included raises for state police officers, prosecutors, judges, and correctional officers, as well as policies aimed at curbing gun violence.

## Crime and Public Safety

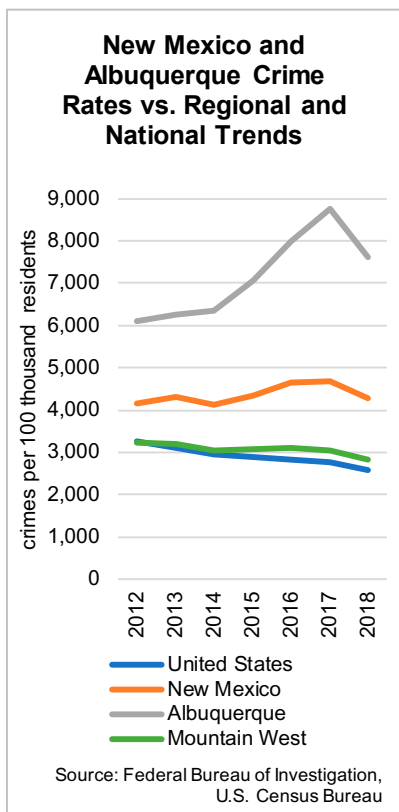
The [General Appropriation Act](#) of 2020 (GAA) increases the Department of Public Safety’s (DPS) FY21 general fund budget by \$7.6 million, or 6 percent, compared with FY20. The bulk of this increase, \$7.1 million, is in the Law Enforcement Program, with \$6.6 million directed to decrease the budgeted vacancy rate among state police officers, fund new patrolmen, and implement new pay plans for state police officers, dispatchers, and transportation inspectors. The department’s FY21 appropriations also include funds to increase salaries for forensic scientists and technicians to help mitigate rising vacancy rates among those positions. An additional \$5.1 million nonrecurring appropriation from the general fund was made to purchase new state police vehicles.

The extreme risk firearm protection order act, commonly dubbed the “red flag law,” was enacted after similar legislation failed to make it through both chambers in the 2019 session. The law, which has been controversial among sheriffs and district attorneys due to concern over enforcement issues, provides for a new civil process where a law enforcement officer can petition the appropriate district court for an extreme risk firearm protective order against a respondent whose ability to have custody or control of purchasing, possessing, or receiving a firearm “poses a significant danger of causing imminent personal injury to self or others.” Similar legislation was enacted in at least 17 other states in response to rising gun violence.

Additional key public safety initiatives include [Chapter 54 \(House Bill 6\)](#) and [Chapter 67 \(House Bill 184\)](#). Chapter 54 expands the allowable uses of the law enforcement protection fund, makes the penalty for a felon in possession of a firearm a third-degree felony, and increases sentencing enhancements for the use of firearms in noncapital felonies. Chapter 67 (House Bill 184), effective FY23, increases distributions from the law enforcement protection fund for local and university police departments, expands training requirements and funding for school resource officers, and provides a distribution of up to \$2 million to DPS for overtime, travel, fuel, per diem, and ammunition expenses related to governor-ordered special deployments. Increasing distributions from the fund reduces reversions that would otherwise flow to the general fund, decreasing general fund revenues by over \$7 million in FY23 and subsequent fiscal years.

## Prosecution and Courts

The Legislature approved a \$13.9 million recurring spending increase, in addition to about \$7 million in one-time investments, for district attorneys, the Public



In addition to the 4 percent salary increases for all state employees, DPS will receive \$3.4 million to implement new pay plans for state police officers, dispatchers, and transportation inspectors, as well as \$124 thousand to provide salary increases to forensic scientists and technicians.

Defender Department, and the courts. Legislative investments focused on funding existing evidence-based programs and practices, while prioritizing the underlying issues facing the rural New Mexico criminal justice system. Rural prosecution offices will receive additional funds for recruitment and retention, the Public Defender Department (PDD) will receive increases to compensate more rural contract attorneys on an hourly basis, and the Legislature invested \$1 million in expanding pretrial services in rural areas and launching new pretrial service programs in state courts.

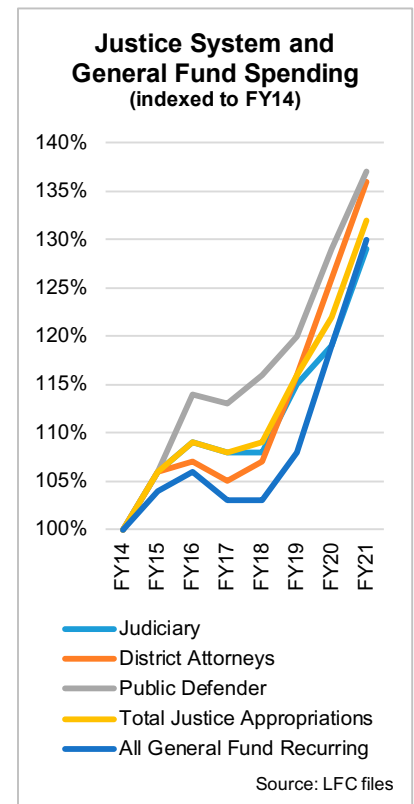
PDD funding will increase \$2.8 million, or 5 percent, the highest percentage increase for recurring revenue of the justice partners. The agency’s highest priorities were funded, including increased compensation for contract attorneys, additional funds for new social worker contracts, funding for new in-house attorneys, and funding to continue providing geographic pay differentials, which has been an effective strategy in lowering the agency vacancy rate. PDD will also receive significant one-time investments, including \$2.1 million to digitize case archives and \$200 thousand in special appropriations to purchase new vehicles and legal software.

The district attorneys did not submit a list of unified priorities, resulting in wide-ranging requests across the state. However, the Legislature identified common concerns from prosecutors regarding compensation, including the need to increase state-attorney salaries to be more competitive with the private sector and increasing pay in rural areas to recruit and retain attorneys. In response, the district attorneys will receive an increase of \$3.5 million, or 4.4 percent, primarily for compensation increases. In addition to rural compensation packages, attorneys in district attorney offices will receive a targeted 2 percent salary increase. This, in addition to the 4 percent increase approved for all state employees, will result in a 6 percent pay raise for prosecuting attorneys, and possibly significantly more for those in rural areas. The Legislature also approved making the Crime Strategies Unit in the 2nd Judicial District a permanent fixture of the office.

Similarly, all district and magistrate court judges will receive an additional 3 percent salary increase, which will better align New Mexico judge compensation to that of neighboring states. Overall, the Legislature approved \$7.7 million in recurring funds for the courts, a 4.2 percent increase over FY20, including funds for new behavioral health services, court security personnel and equipment, new magistrate court leases, and pre-trial services designed to help defendants succeed in court, all key initiatives of the Supreme Court’s Unified Budget.

Policy initiatives from the courts, much like individual district court budgets, must be approved through the unified budget process, and ultimately by the New Mexico Supreme Court. In the 2020 legislative session, the judiciary successfully pushed through two key policy initiatives: improving the magistrate and judicial retirement funds and creating new district judgeships in courts with high workloads. [Chapter 40 \(Senate Bill 185\)](#) creates five new judgeships; one each in the 1st, 3rd, and 12th judicial districts and two in the 2nd Judicial District. [Chapter 38 \(Senate Bill 122\)](#) provides for a monthly distribution of \$100 thousand to the judicial and magistrate retirement funds from FY21 to FY25, to improve the ratio of assets to liabilities in the funds. Both currently have a significant unfunded liability.

The Legislature appropriated \$3.6 million in recurring general fund and \$400 thousand in nonrecurring general fund to several agencies to address the root causes of crime and drug addiction through increased investments in early childhood programs (such as home visiting), establishing medication-assisted treatment in public health offices, funding a court behavioral health specialist at AOC, and mandating additional oversight and evaluation of existing specialty courts (such as drug courts and DWI courts) through AOC. These, along with other appropriations that support criminal justice reform initiatives, are outlined in the [Criminal Justice Reform High Level Recurring and Nonrecurring Appropriations](#) table on page 95.



The 2020 GAA focuses on building capacity for best practices among criminal justice partners across state and local governments, including funding recurring increases of \$1 million for law enforcement assisted diversion (LEAD) programs statewide, \$3.1 million to increase PDD’s capacity, and \$1.2 million for pretrial services. Additionally, the Legislature appropriated \$850 thousand in nonrecurring funds to improve criminal justice data sharing through IT projects at DPS and AOC and \$2.1 million to improve PDD’s documented management and storage system.

Appropriations to NMCD and HSD aim to reduce repeat offenders through increased use of risk-needs assessments, improved programming, medication-assisted treatment, and services for the homeless population.

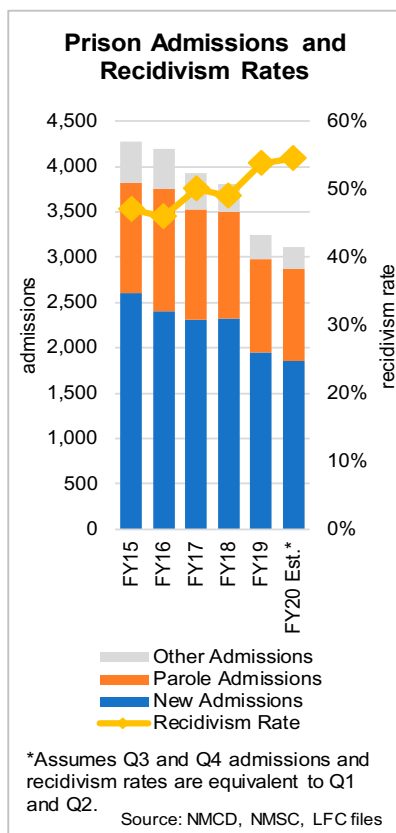
## Incarceration and Recidivism

The Corrections Department (NMCD) will receive a general fund appropriation increase of \$18.8 million, or 5.8 percent, compared with FY20; the department will also receive \$26.1 million in nonrecurring general fund and penitentiary income fund appropriations. Prison healthcare was a top priority this session, and the department will receive operating budget increases of \$8.9 million to fund a new health services contract, \$100 thousand to reduce the budgeted vacancy rate among health services staff and facilitate proper contract oversight, and \$25 million in nonrecurring general fund and penitentiary income fund revenue to treat inmates affected by hepatitis C – over 40 percent of the prison population – between FY20 and FY22.

The Legislature focused on initiatives aimed at reducing repeat offenders at both NMCD and the Human Services Department (HSD). HSD will receive a recurring increase of \$4 million to reduce reincarceration and homelessness rates and improve prison and county jail reentry services and healthcare diagnoses for incarcerated nonviolent offenders. HSD will also receive \$1 million to fund medication-assisted treatment in correctional facilities. NMCD will receive \$2 million in recurring funding and \$850 thousand in nonrecurring funding to expand the use of risk-needs assessments among the incarcerated and supervised populations, improve inmate programming, increase and improve reentry and community corrections services, and increase screening, brief intervention, and referral to treatment (SBIRT) training for prison staff.

In addition to the 4 percent pay increases provided for all state employees, the GAA includes \$2.1 million to increase pay for public correctional officers and \$1.1 million to increase per diem rates at private prisons, which aim to address the persistently high vacancy rates at both types of facilities. During the first half of FY20, correctional officer vacancy rates averaged 27.6 percent at public correctional facilities and 51.8 percent at private correctional facilities. Excessively high vacancy rates among custody staff may force prisons to increase staff overtime and curtail nonessential programming, and private facilities often assign staff from out of state to temporarily fill essential positions.

Reforming New Mexico’s probation and parole system was a focus of the interim Courts, Corrections, and Justice Committee and the Sentencing Commission’s Sentencing Reform Committee during the 2019 interim, after the governor vetoed House Bill 564 from the 2019 session. House Bill 564 provided graduated responses to violations and established a process for violation hearings in an effort to reduce the number of probation and parole revocations due to technical violations. This session, House Bill 263 proposed numerous changes to statutes governing probation and parole, but PDD raised concerns the bill did not sufficiently distinguish technical violations from other types of violations, failed to define a system of graduated sanctions for technical violations, and did not effectively limit the possibility of incarceration for technical violations, and the bill did not pass. Stakeholders are likely to continue work on similar reforms during the 2020 interim.





# Public Infrastructure and Transportation

The Legislature adopted and the governor signed two major capital outlay bills, one with line-item vetoes, authorizing nearly \$621.2 million for various state and local infrastructure projects statewide. Of the total, approximately \$198.5 million authorized from general obligation bond capacity requires approval by the electorate in the November 2020 General Election. An additional \$280.7 million is earmarked for infrastructure projects for allocation during the interim. The funds include \$201.1 million for public school construction, materials, and transportation; \$39.8 million to the water project fund; \$19.9 million to the colonias fund; and \$19.9 million to the tribal infrastructure fund.

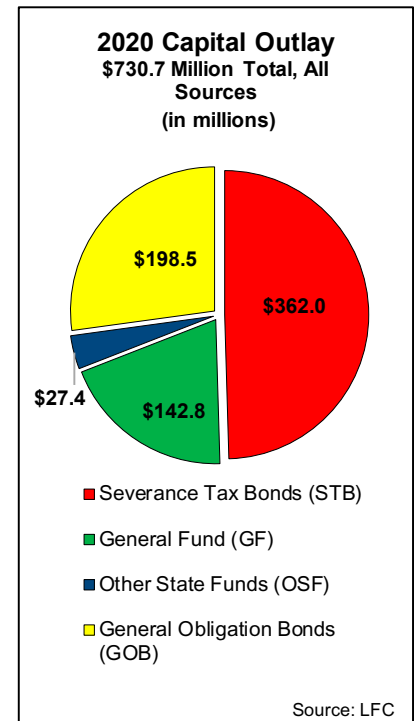
As oil prices plummeted and the coronavirus pandemic impacted New Mexico, the governor line-item vetoed \$109.5 million for infrastructure projects statewide. In her explanation for vetoes outlined in House Executive Message No. 86 for [Chapter 81 \(House Bill 349\)](#) the governor cites the lack of proper planning and readiness to proceed, unexpended funds allocated in previous years, and global economic uncertainty. The governor stated, “It has become necessary and fiscally prudent to veto some projects that otherwise have merit, particularly those funded from general fund monies that would otherwise be available to bolster reserves.” The vetoes increase state reserves by \$99.9 million in addition to the \$49.5 million veto of Senate Bill 232 intended for local road projects. (See “Transportation” below.)

The governor vetoed 342 projects in House Bill 349, \$12.2 million for state agency projects, \$68 million sponsored by individual House and Senate members, and \$29.3 million proposed by the governor. Vetoes were most prevalent for senior projects not vetted by the Aging and Long-Term Services Department, museums and historic sites, vehicles, local government facilities, and projects in Native American communities. Most vetoes related to projects in Bernalillo, Doña Ana, McKinley, San Juan, Sandoval, and Santa Fe counties.

## Severance Tax Bonds and Other State Funds

Chapter 81 appropriates \$422.7 million for capital outlay projects statewide, including approximately \$352.3 million from severance tax bond (STB) capacity, \$42.9 million from the general fund, and \$27.4 million from other state funds. The bill authorizes approximately \$132 million for state agencies to address critical infrastructure needs at hospitals, adult prisons and juvenile facilities, museums, public safety facilities, and other state-owned buildings. (See [Appendix DD](#).)

The bill authorizes \$290.6 million for local projects: \$252.6 million from STB capacity and \$38 million from the general fund for roads, water systems, health and public safety facilities, cultural facilities, and park and recreation facilities statewide.



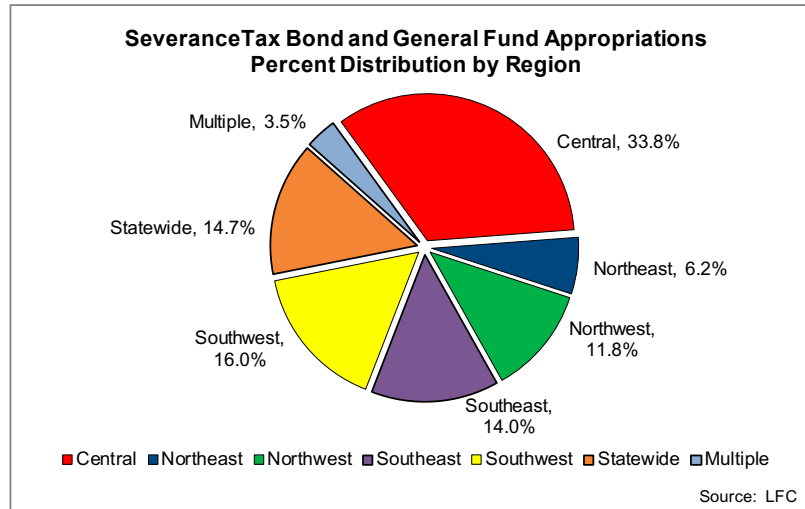
Four million dollars from the general fund and \$3.7 million severance tax bonds appropriated for “local emergency infrastructure projects” are to be determined by the Department of Finance and Administration, Local Government Division.

The \$8 million appropriated to projects funded through the general fund exceeded the total cost of those projects. House Bill 349, Section 3, charged the Legislative Council Service and the Department of Finance and Administration with determining the appropriate cost for the projects. As of March 25, 2020, \$2.9 million of the \$8 million will revert to the operating reserve prior to July 1, 2020.

## Public Infrastructure and Transportation

Major Funded Local Projects	Amount
Taos Regional Airport Renovation	\$5,400,000
Albuquerque Poole Property Open Space Purchase	\$4,560,000
Albuquerque Sports & Cultural Center - Phase 1	\$4,094,500
Santa Fe Southside Teen and Resource Center	\$3,910,000
Sunland Park Municipal Complexes	\$2,750,000
Bernalillo Co. Westside Fire Station Construction	\$2,595,000
Dona Ana Co. Spring Canyon Arroya Dam Construction	\$2,500,000
Grants Regional Indoor Multipurpose Arena	\$2,500,000
Santa Fe Co. Recovery Center Facility Expansion	\$2,090,600
Albuquerque Fire Rescue Scuba Equipment	\$2,070,000

Major House and Senate Funded Local Projects	Amount
Sandoval Co. Public Safety Communication System	\$2,693,000
Albuquerque Fire Rescue Comm & Dispatch Equipment	\$2,118,000
North Star/E. Culpepper Flats Waterline in San Juan Co.	\$2,000,000
Paseo del Norte NW Improvements	\$1,918,000
Albuquerque Police Dept. Lab & Evidence Facility Upgrades	\$1,823,000
UNM Football Facility Improvements	\$1,600,000
Anthony Community Parks and Recreation Facility	\$1,533,500
Hobbs Fire Truck & Aerial Platform Apparatus	\$1,500,000
Las Cruces Community of Hope Food Rescue Warehouse	\$1,403,000
Albuq-Bernalillo Co. WUA Winrock Wastewater Plant	\$1,395,900
Farmington Chiller Plant Infrastructure Replacement	\$1,315,000
Albuquerque West Central Visitors Center & Trail	\$1,225,000



Regions
Central - Bernalillo, Sandoval, Santa Fe
Northeast - Colfax, Harding, Mora, Quay, San Miguel, Taos, Union
Northwest - Cibola, Los Alamos, McKinley, Rio Arriba, San Juan
Southeast - Chaves, Curry, De Baca, Eddy, Guadalupe, Lea, Lincoln, Luna, Otero, Roosevelt, Torrance
Southwest - Catron, Dona Ana, Grant, Hidalgo, Sierra, Socorro, Valencia
Statewide
Multiple Counties

### General Obligation Bonds

[Chapter 84 \(Senate Bill 207\)](#) authorizes the issuance of \$198.5 million from general obligation bond capacity for three bond issues, including \$33 million for senior citizen centers; \$9.5 million for public, public school, academic, and tribal libraries; and \$156 million for higher education and special school facility infrastructure improvements. General obligation bonds are payable from property taxes levied on all property in the state subject to property taxation. According to the State Board of Finance, if bonds are adopted, the mill levy will remain unchanged.

Major projects for “bond issue 3” include \$18 million for a new Agricultural and Education Center at New Mexico State University, \$30 million for a new Nursing and Population Health building at the New Mexico Health Sciences Center, \$13 million for student services facility improvements at Central New Mexico Community College, \$10 million for Kelly Hall at the New Mexico Institute of Mining and Technology, and \$7 million for phase two of Roosevelt Hall upgrades at Eastern New Mexico University. (See [Appendices EE](#) and [FF](#).)

### Reauthorization Bill

[Chapter 82 \(House Bill 355\)](#), with partial vetoes, reauthorizes 118 projects funded in previous years. The reauthorizations vary and include changing the administering agency, changing or expanding the purpose of the project, or extending the reversion date. Reauthorizations vetoed include a request to expand the use of funds for the Nambe Pueblo Economic Development Cooperative facility and time extensions for expenditure of funds for the Mary Ann Binford Elementary School

track and the Robert F. Kennedy Charter School learning laboratory equipment and information technology. The dollar values for each reauthorization are not listed within the bill. However, analysis of the current balances as of March 2020 indicates approximately \$62 million is being reauthorized for projects originally authorized between 2012 and 2019.

**New Mexico Finance Authority Legislation**

[Chapter 57 \(House Bill 27\)](#), authorizes the New Mexico Finance Authority (NMFA) to provide loans from the public project revolving loan fund (PPRF) to state and local government entities based on terms and conditions established by NMFA. The authorization is void if a qualified entity does not notify NMFA by the end of FY23 of its intent to pursue a loan from NMFA.

[Chapter 59 \(House Bill 47\)](#), appropriates \$2 million from the PPRF to the local government planning fund for the purposes of making grants to qualified entities to plan, evaluate, and estimate the most feasible costs or alternatives for infrastructure projects, economic development plans, or energy audits.

[Chapter 62 \(House Bill 167\)](#) appropriates \$1.8 million from the PPRF to the wastewater facility construction loan fund program administered by the New Mexico Environment Department. The funds provide matching funds for federal Clean Water Act projects.

[Chapter 68 \(Senate Bill 19\)](#) authorizes NMFA to make loans or grants from the water project fund (WPF). The NMFA and Water Trust Board (WTB) establish the terms and conditions of the loans and grants awarded for qualifying water projects from the WPF as recommended by the WTB.

[Chapter 70 \(Senate Bill 69\)](#) appropriates \$2.5 million from the PPRF to the drinking water state revolving loan fund to provide matching funds for the federal Safe Drinking Water Act and for the purposes of the Drinking Water State Revolving Loan Fund Act.

[Chapter 42 \(Senate Bill 103\)](#) creates the cultural affairs facilities infrastructure fund in the state treasury for the purpose of providing funds to the Department of Cultural Affairs to plan, engineer, design, construct, renovate, repair, equip and furnish facilities and exhibits under the jurisdiction of the department. The bill adds the new fund as an eligible fund to receive appropriations from the PPRF and appropriates \$5 million from the PPRF to the fund for expenditure in FY21 and subsequent fiscal years.

**New Mexico Mortgage Finance Authority Legislation**

Chapter 81 appropriates \$1.2 million from the general fund to the Mortgage Finance Authority (MFA) to build or rehabilitate affordable housing statewide, pursuant to the New Mexico Housing Trust Fund Act and the Affordable Housing Act. Since the creation of the housing trust fund, the state investment of \$20.85 million has resulted in \$49 million in project financing. Due to MFA’s ability to leverage funding with other sources, this fund has a 24-to-1 return on investment. The bill also appropriates \$1 million to weatherize and improve energy efficiency in housing for low-income households statewide, pursuant to the Affordable

Major Governor Funded Local Projects	Amount
Albuquerque Dispatch & Records Management System	\$6,000,000
Chaves Co. Industrial Site Utility & Infrastructure Improve	\$5,000,000
Silver City Senior, Veteran, and Youth Facility	\$4,000,000
Shiprock Chapter Emergency Response Command Center	\$3,000,000
Navajo Nation Broadband Internet Access Project	\$3,000,000
Albuquerque Police Department Crime Scene Vehicle	\$2,500,000
Albuquerque Affordable Housing Construction	\$2,500,000
San Juan Co. Regional Hospital Rehab Facility Renovation	\$2,215,000

**Reauthorization Bill  
Chapter 82 (House Bill 355)  
(in thousands)**

Action	No. Projects	Estimated Balance *
Change Agency	1	\$151.5
Expand or Change Purpose	19	\$10,216.5
Extend Time	66	\$31,728.5
Change Agency and Extend Time	1	\$87.5
Expand or Change Purpose and Extend Time	25	\$18,073.4
Change Agency and Expand or Change Purpose	5	\$1,618.1
Change Agency, Expand or Change Purpose and Extend Time	1	\$129.2
<b>TOTAL</b>	<b>118</b>	<b>\$62,004.7</b>

\* Estimated balance are from March 15, 2020 agency quarterly update.

Source: LFC

Housing Act. On average, homes receive \$6,000 in energy efficiency upgrades; an average reduction of \$250 per year in utility costs can be realized through the program.

## Transportation

The General Appropriations Act (GAA) contained \$180 million in nonrecurring transportation appropriations in addition to a base budget of \$989.3 million, a 7.5 percent increase to the operating budget of the Department of Transportation. Additionally, Senate Bill 232 would have included \$49.5 million for local transportation projects selected by legislative members. It was vetoed by the governor to boost state reserves.

[Chapter 31 \(House Bill 207\)](#) made changes to the local government transportation project fund (LGTPF) created in 2019. Changes included expanding the type of eligible projects to include transit, bicycle, and pedestrian infrastructure. The bill also expands participation eligibility to Indian nations, tribes, and pueblos. The LGTPF does not have a recurring revenue source and did not receive an additional appropriation in 2020.

### Nonrecurring Funding

The General Appropriations Act of 2020 contains \$180 million for major investment projects. The appropriation includes language stating the department may expend \$120 million on 22 projects named in Section 9. The \$180 million is in addition to \$400 million in nonrecurring transportation appropriations made in 2019.

The funds appropriated in 2019 included \$250 million for projects in the Statewide Transportation Improvement Program (STIP) and \$50 million to the LGTPF for local road projects. The department reports nearly all funding for local road projects and STIP projects has been committed. However, almost none of the \$250 million for major investments has been expended and many of the projects are not anticipated to begin construction until 2021 or later.

### Recurring Funding

The growth in the NMDOT operating budget was largely driven by increased distributions from the motor vehicle excise tax to the department. Laws 2019, Chapter 270, increased the vehicle excise tax from 3 percent to 4 percent and directed the additional revenue, \$52 million in FY20, to NMDOT. Without the increase from the excise tax, revenue to the department would have only grown 2.4 percent.

**State Road Fund by Source**  
(in millions)

	FY19	FY20	FY21
Gas Tax	117.4	118.5	119.1
Diesel Tax	113.4	113.5	115.4
Trucking	108.0	109.3	111.3
Registration	82.5	3.1	83.9
Motor Vehicle Excise	6.6	9.2	59.5
Other	33.4	21.6	22.1
<b>Total</b>	<b>461.1</b>	<b>505.0</b>	<b>511.3</b>

Source: NMDOT

# Natural Resources

Overall, the [General Appropriation Act \(GAA\)](#) increases FY21 recurring appropriations for key agencies in this category by more than \$14.5 million from FY20 appropriations; the general fund appropriation is up \$4.8 million. Nonrecurring appropriations from the general fund total \$24.5 million, providing funding for a variety of initiatives, including investment in clean energy production, interstate stream compact and environmental cleanup litigation, and a water management pilot project for the Lower Rio Grande.

## Commissioner of Public Lands

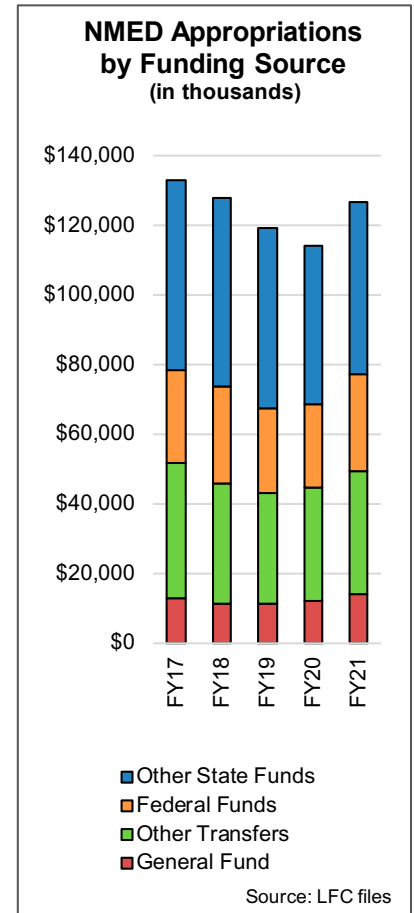
The State Land Office (SLO) will receive an \$827 thousand operating budget increase from state land maintenance fund revenue to reduce the agency’s vacancy rate and provide funding for geographic information system (GIS) integration, software license support and maintenance agreements, and other professional services. SLO will receive an information technology (IT) appropriation of \$1.5 million, also from the state land maintenance fund, to purchase and install hardware and software for satellite imagery analytics. The GAA also extends the time for SLO to expend a prior year appropriation of \$5 million to continue the upgrade of the oil and natural gas administration and revenue database, commonly known as ONGARD, through FY21.

[Chapter 21 \(House Bill 176\)](#) increases the allowable length of public land leases from 25 to 40 years and adds “economic development” to the list of permitted uses. According to SLO, extending the maximum lease term may increase development opportunities on public lands.

## Department of Environment

The GAA provides a 5.3 percent increase in expenditure authority for the Environment Department (NMED), including a general fund increase of \$1.8 million, or 14.6 percent. The general fund increase supports vacancy reduction and retention efforts in all programs, as well as implementation of the Produced Water Act of 2019 and drinking water analysis related to PFAS contamination of groundwater near Air Force bases. The GAA also includes special appropriations totaling \$2 million for PFAS testing and litigation, temporary personnel needs, and cleanup of the Pecos mine and El Molino operable units, as well as an IT appropriation of \$1.6 million for an enterprise environmental information system.

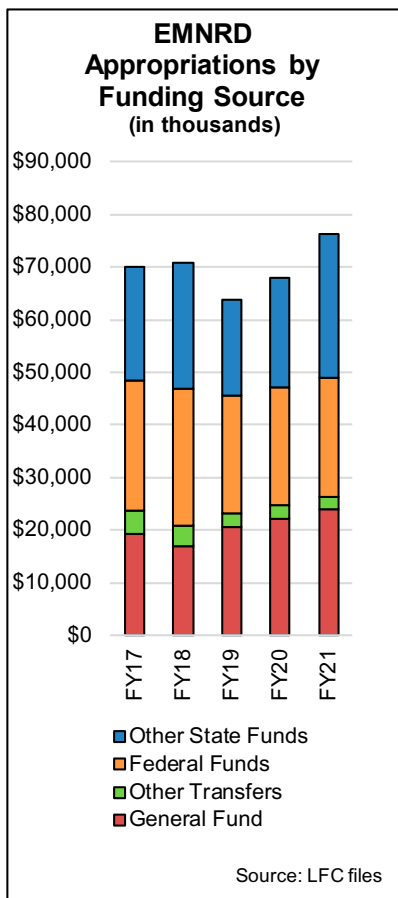
[Chapter 32 \(House Bill 312\)](#) creates the environmental health fund to consolidate fees collected from four NMED programs: liquid waste, public water recreation facilities, food service sanitation, and hemp manufacturing. [Chapter 70 \(Senate Bill 69\)](#) and [Chapter 62 \(House Bill 167\)](#) appropriate \$4.3 million in total from the public project revolving fund to satisfy federal match requirements to capitalize and administer loan/grant programs for drinking water and wastewater projects.



The GAA includes \$1.3 million in one-time and operating funds for testing and analysis, protection planning, and litigation related to per- and poly-fluorinated alkyl substances (PFAS) contamination of the state’s drinking and agricultural water.

## Energy, Minerals and Natural Resources Department

The Energy, Minerals and Natural Resources Department (EMNRD) will receive a \$1.2 million general fund increase for state park infrastructure improvements, a data analytics bureau in the Oil Conservation Division (OCD), and other personnel increases across programs. The GAA again includes \$75 thousand from the general fund for the Rio Grande trail project. From all revenue sources, EMNRD’s budget will grow by \$6.6 million from FY20 operating levels.



This year’s capital outlay bill provides \$1.4 million to the State Parks Division of EMNRD for equipment and vehicle purchases and other improvements. EMNRD will also receive capital outlay appropriations totaling \$2.8 million for OCD vehicles, fire engines and firefighting vehicles, and watershed restoration and wildfire protection improvements. For the Carlsbad brine well remediation project, the capital outlay bill includes \$5 million from the oil reclamation fund, the state road fund, and the general fund to supplement appropriations made in prior years.

Also for brine well remediation, the GAA includes a special appropriation of \$2 million from the corrective action fund, contingent on matching funds of \$1.6 million from the city of Carlsbad, Eddy County, or other sources. In addition, EMNRD will receive a special appropriation of \$500 thousand to promote cost-effective investments in clean energy production and management for the purposes of growing the economy.

[Chapter 15 \(House Bill 233\)](#), referred to as the energy grid modernization roadmap, directs EMNRD to develop a strategic plan for energy grid modernization and to establish a competitive grant program to support implementation of eligible grid modernization projects.

## Department of Game and Fish

From federal and other state funds, the GAA provides a budget increase of \$1 million for the Department of Game and Fish (DGF) for vehicle purchases, vacancy reduction efforts, and habitat restoration. The governor vetoed a special appropriation of \$500 thousand from the game protection fund for the management and protection of threatened and endangered species.

[Chapter 77 \(Senate Bill 75\)](#), the Wildlife Trafficking Act, makes it a misdemeanor to knowingly sell or purchase any animal species or part or product of any species covered by the Convention on International Trade in Endangered Species of Wild Fauna and Flora and authorizes all New Mexico law enforcement officers to enforce this law.

## State Engineer

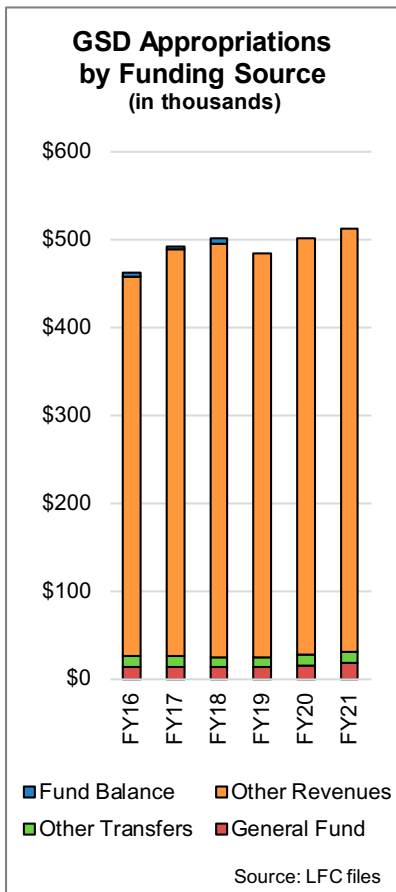
The Office of the State Engineer (OSE) will receive a general fund increase of \$1.8 million, largely for personnel costs to reduce the agency’s chronically high vacancy rate. However, reduced revenues from the New Mexico unit fund, the irrigation works construction fund, and the improvement of the Rio Grande

income fund will result in a net operating budget decrease of \$311 thousand to OSE. The general fund increase includes \$500 thousand that replaces revenue from OSE's trust funds, which in recent years have been partially used for OSE operating costs. The State Engineer was required in 2019 to develop a five-year plan for reducing the agency's reliance on its trust funds for operating expenses, and the general fund swap in the GAA begins to implement that plan.

The GAA included several special appropriations for OSE, including \$17 million for expenditure through FY23 to develop and implement a water management pilot project for the Lower Rio Grande, \$4.8 million for interstate stream litigation, \$1 million for statewide dam projects, \$225 thousand to replace or improve the water rights adjudication tracking system, and \$140 thousand for maintenance and operation of aging water measurement and metering stations.

# Government Administration

In FY20, following years of austerity, the Legislature began rebuilding agencies that provide statewide government services. The FY21 budget continues this trend with significant general fund investments made in the General Services Department to better maintain state facilities and the Secretary of State to lessen dependence on nonrecurring funding for elections. Additionally, legislation to increase transparency and efficiency in the Risk Management Division and to support a full census count of all New Mexicans was enacted.



## General Services Department

The FY21 general fund appropriation to the General Services Department (GSD) is \$17.8 million, an increase of \$2.1 million, or 13 percent, over the FY20 operating budget. The additional funding was directed to the Facilities Management Division where \$1.5 million was dedicated to hiring additional personnel and \$600 thousand was directed to pay for operational expenses and facility condition assessments. The appropriations will allow GSD to maintain an expanding number of state facilities, most notably the new Children, Youth and Families Department campus in Albuquerque.

[Chapter 37 \(Senate Bill 64\)](#) provides additional transparency for records maintained by the Risk Management Division (RMD) related to damage claims against a governmental entity, public officer, or public employee. The legislation clarifies when records must be made public, eliminates a 180-day delay in record inspection, and removes language stating any person who reveals records improperly is guilty of a misdemeanor and ineligible for state employment for five years.

The [General Appropriation Act](#) contained \$10 million in supplemental appropriations to the employee group health benefits program for shortfalls. The appropriations include language requiring the Risk Management Advisory Board to meet and requiring regular financial reporting to LFC.

## Secretary of State

The [General Appropriation Act](#) provides a general fund increase of \$1.4 million, or 14 percent, in addition to revenue from fees and federal Help-America-Vote-Act funding for operations and election security initiatives. Most of the general fund increase is for the elections program to eliminate the need for special and supplemental appropriations and meet recurring budget needs. For FY20, the Legislature also appropriated \$3 million to cover the costs of the first consolidated local election held in November 2019 and the upcoming 2020 primary election. The amount includes \$1.8 million to reimburse counties for election expenses. The Secretary of State also will receive two special appropriations for secure ballot boxes at early voting sites and Americans-with-Disabilities-Act-compliant equipment at Native American voting sites.



## Department of Finance and Administration

For FY21, the GAA increases DFA's general fund appropriation by \$1.3 million, or over 6 percent, and adds 6 FTE to support agencies in the comprehensive annual financial review (CAFR) process and provide local entities with both financial training and assistance in planning their infrastructure projects. DFA faced challenges in the past with releasing a timely CAFR. [Chapter 2 \(Senate Bill 4\)](#) carries an emergency clause and appropriates \$8 million from the general fund to DFA in FY20 and FY21 to support a statewide complete count for the federal 2020 census. In addition, the State Board of Finance emergency fund will increase by \$500 thousand to \$2.5 million, the first increase since FY14.

## Taxation and Revenue Department

The GAA increases TRD's general fund budget by \$2.9 million, or 4.5 percent, to lower unfunded vacancy rates primarily for the Motor Vehicle Division, cover anticipated field office lease cost increases across the agency, and upgrade and maintain systems integral for implementing legislative tax policy changes. The GAA also includes a transfer from the appropriation contingency fund up to \$5 million in FY21 if significant changes to the tax code require TRD spending.

[Chapter 43 \(Senate Bill 116\)](#) allows TRD to share certain tax data with other agencies to enforce compliance and reporting requirements and Laws 2020, [Chapter 39 \(Senate Bill 151\)](#) allows applications for registration of car titles to be signed by the owner electronically.

# State Employment and Compensation

The Legislature took action to increase state salaries and shore up post-employment benefits in an effort to stabilize state finances and provide a competitive salary to attract and retain high-quality government workers. Data reported by the State Personnel Office suggests employee turnover remains high, and the state struggles to retain newly hired employees. Moving forward, it will be imperative for the state to balance the need for salary increases with other benefits to create the most efficient compensation package possible.

**Total FY20 Compensation by Component**

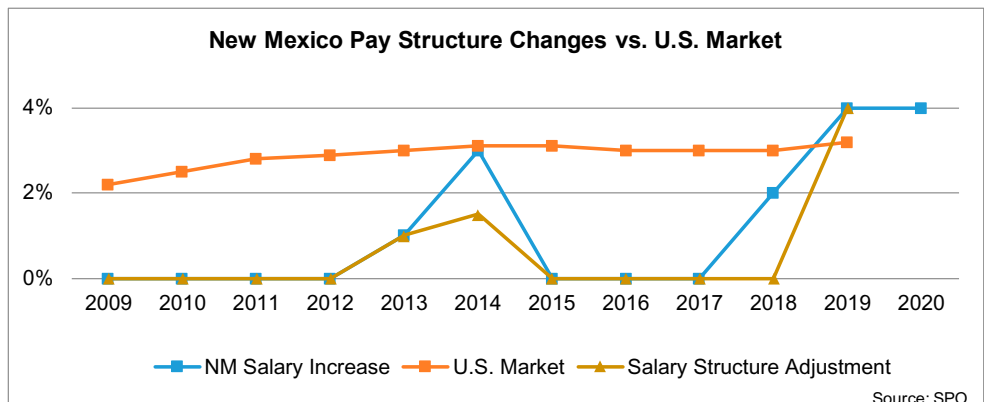
<b>Salary</b>	<b>\$ 50,398</b>
<b>Benefits</b>	
Retirement	\$ 8,689
FICA	\$ 3,855
Retiree Health	\$ 1,008
Insurance	\$ 7,996
<b>Total Benefits</b>	<b>\$ 21,548</b>
<b>Total Comp</b>	<b>\$ 71,946</b>

Source: SPO and LFC Files

## Compensation

The 2020 [General Appropriation Act](#) contains \$63.1 million from the general fund to provide a 4 percent salary increase to all state employees. Recognizing the need to provide additional increases to certain employee groups, the Legislature included \$9.7 million in agency budgets to provide additional increases for certain positions, including state police and correctional officers, judges, and attorneys working in district attorney offices statewide.

In the 10 years between 2008 and 2017, there were three salary increases totaling 6.9 percent. The lack of regular salary increases resulted in state salaries falling behind the private sector labor market, which increased worker pay by 29.8 percent between 2008 and 2017.



In FY19, 2,854 individuals, or 17 percent of the state workforce, received increases in addition to the across-the-board increases.

The lack of regular salary adjustments resulted in agencies providing individual increases for their employees outside of a planned, statewide compensation approach. Appropriated salary increases totaled 6 percent between 2011 and 2018, but data from the Public Employees Retirement Association (PERA) indicate average per employee salaries increased by 13 percent over this time.

Despite the across-the-board and ad hoc salary increases provided, state employee turnover remains high. There were 4,873 employee separations in the classified service in FY19 and an average workforce of 16.3 thousand, resulting in a separation rate of 30 percent. The high turnover rate may suggest state employees believe they can secure higher salaries by leaving their jobs.

## Health Benefits

The Legislature fully funded the General Services Department recommendation for the employer portion of a 3 percent health insurance rate increase. However, due to a historic lack of premium rate increases, the health benefits fund is in a deficit and GSD anticipates need for \$30.7 million in supplemental funding to cover a shortfall in FY19 and projected shortfalls in FY20 and FY21. The 2020 [General Appropriation Act](#) includes \$10 million in supplemental funding for the program. The appropriation includes language requiring the Risk Advisory Board, which oversees GSD insurance purchasing, to meet and provide monthly financial reporting to LFC.

The Legislature’s appropriation for public school support included \$11.6 million for insurance. The funding appropriated did not include funds for increases in risk insurance rates and is expected to be used for health insurance premiums only. A \$10 million supplemental appropriation was made to reverse a portion of the \$16 million in funds swept from risk management accounts into the general fund during the 2014-2016 economic downturn.

## Post-Employment Benefits

New Mexico has two independent pension systems: The Public Employees Retirement Association (PERA) represents state and local government employees, and the Education Retirement Board (ERB) serves public and higher education employees. Both pension systems undertook reform efforts in the past two years with the Legislature acting on benefit cuts to ERB during the 2019 session and providing for contribution increases for PERA during the 2020 session.

### Public Employees Retirement Association

Following the 2019 session, the governor convened a pension reform task force to develop a reform plan for PERA. The task force recommended increasing employer and employee contributions by 0.5 percent per year for four years, resulting in a 2 percent total increase. The plan also suspended the compounding of the cost-of-living adjustment for three years, during which a noncompounding 2 percent payment would be made to retirees. After the suspension, the COLA will be tied to the funded status of the plan and investment earnings. State police plan members were exempted from the changes.

[Chapter 11 \(Senate Bill 72\)](#) reflected the task force recommendations with slight alterations to contributions made by local government employers. PERA analysis shows 57 percent of the improvement in PERA’s funded status is attributable to increases in employee and employer contribution rates, while the other 43 percent is related to changes made to the COLA. No changes were made to the benefit accrued by currently active or future employees. Section 8 of the [General Appropriation Act](#) includes \$2.8 million for employer increases. PERA estimates Chapter 11 will increase the funded ratio of the plan from 70.6 percent to 99.7 percent by 2043 if actuarial assumptions, including a 7.25 percent investment return, are met.

### Education Retirement

In the 2020 session, ERB supported House Bill 46, which requested a 3 percent employer contribution increase. The estimated recurring cost of the legislation was

### Comparison of PERA and ERB Benefits

	PERA*	ERB
Active Members	56,530	60,197
Retired Members	42,464	50,197
Unfunded Liability	\$6.7 Billion	\$7.9 Billion
Employer Contribution	19.24%	14.15%
Employee Contribution	10.92%	10.70%
<b>Benefit at 25 years of service**</b>		
Tier 1	75.0%	58.8%
Tier 2	62.5%	53.8%

\*PERA reflects the provisions of Chapter 11.  
 \*\* Benefit as proportion of final average salary.  
 Tier 1: PERA members hired before July 1, 2013 and ERB members hired before July 1, 2019. Tier 2 ERB member retirement reflects 2019 reform.

Source:LFC Files

\$98.7 million, and the proposal would have increased the employee contribution from 14.15 percent of salary to 17.15 percent, roughly equivalent to the PERA employer contribution of 17.24 percent. The legislation failed to pass.

House Bill 46 was intended as a follow-up to prior-year legislation. Laws 2019, Chapter 258, (House Bill 360) dramatically reduced the pension benefit paid to educational employees; under the provisions of Chapter 258, a retiree with 20 years of service would see their benefit reduced by 21 percent. The Legislation initially included a 3 percent employer contribution increase, but the provision was stripped.

### **Retiree Health Care**

House Bill 45, approved by the Legislature would have increased employer and employee contributions to the Retiree Health Care Authority (RHCA) but was vetoed. The bill would have increased normal plan employer contributions from 2 percent of salary to 2.33 percent and increased enhanced plan (public safety employees) contributions from 2.5 percent to 2.9 percent. In addition, employee contributions would have increased from 1 percent to 1.17 percent for normal plan members and from 1.25 percent to 1.47 percent for enhanced plan members. The plan would have increased RHCA revenue by \$22.5 million per year. The governor vetoed the legislation because there was no appropriation to pay the costs.

# Information Technology

The Legislature appropriated \$115.1 million from all sources, including \$51.7 million from the general fund, for 30 agency IT projects. The final appropriation also included \$8.4 million in other state funds and \$55 million in federal funds.

The largest general fund appropriation was \$8.4 million for the Taxation and Revenue Department (TRD) to implement enhancements for combined reporting in GenTax, the state’s tax administration software system. Currently the combined reporting system includes gross receipts tax, withholding tax, and compensating tax in one tax program, creating complex reporting and compliance issues. The enhancements will also implement tax changes for the local option compensating provision mandated by Laws 2019, Chapter 270, (House Bill 6).

Another key project includes \$7 million for the Children, Youth and Families Department (CYFD) to modernize the comprehensive child welfare information system (CCWIS). The federal Office of the Administration for Children and Families (ACF) developed new guidelines for CCWIS requirements and CYFD’s current case management system does not meet the requirements. CYFD must meet ACF requirements and obtain ACF approval to qualify for federal financial funds of up to 50 percent of the cost of the project.

Other projects funded include \$5.5 million for the Department of Public Safety (DPS) to continue the implementation of a commercial off-the-shelf records management system and \$3 million for DPS to upgrade its computer-aided dispatch system. In addition, the Human Services Department (HSD) will receive \$4.1 million to continue replacement of the state’s Medicaid management information system (MMIS). HSD has approval from the federal Centers for Medicare and Medicaid Services (CMS) to expend approximately \$201 million to replace the current MMIS over the next few years, and CMS will fund 90 percent of planning and implementation costs and 75 percent of software costs.

The [General Appropriation Act](#) also extends the time to spend 17 prior-year IT appropriations for projects that have been delayed for a variety of reasons, including the lack of internal resources to complete the project or significant changes to the project schedule or issues within the implementing agency or the project itself. For example, the Department of Health requested additional time to expend a previous appropriation of \$2.8 million to continue the implementation of an integrated document management system and upgrade the vital records database.

Special appropriations for IT include \$500 thousand to the Administrative Office of the Court to upgrade IT systems at district courts, \$500 thousand to the Homeland Security and Emergency Management Department for IT hardware and software, and \$225 thousand to the State Engineer to improve or replace the water rights adjudication tracking system. Another special appropriation includes \$2 million to the Department of Information Technology (DoIT) for the replacement or upgrade of outdated IT equipment and software. DoIT and the Department of Finance and Administration will manage the process for allocating these funds to state agencies based on updated inventory and replacement schedules. [Chapter 81 \(House Bill 349\)](#) authorizes \$2 million from severance tax bonds to DoIT for radio communication infrastructure statewide.

The Legislature funded \$4.5 million in special appropriations to the Public Education Department (PED) in addition to \$3 million included in [Chapter 71 \(Senate Bill 96\)](#) for a statewide online financial reporting system. The \$3 million special appropriation is a result of the enactment of Chapter 71.

## Public Education Department FY21 Special Appropriations for IT (in thousands)

Description	OSF <sup>1</sup>
Cybersecurity and data systems upgrades	\$500.0
School budget transparency website	\$3,000.0
Online financial reporting system (SB96)	\$3,000.0
Educator evaluation system	\$1,000.0
<b>Total</b>	<b>\$7,500.0</b>

<sup>1</sup>Other state funds appropriation is from the public education reform fund.

Source: LFC Files

# Special, Supplemental, and Deficiency Appropriations

After vetoes, special appropriations total \$175.8 million from the general fund and \$119.8 from other funding sources.

Special appropriations include \$65.1 million from the public education reform fund to the public education department for several initiatives, including \$35 million for extended learning programs; \$9 million to develop culturally and linguistically appropriate instructional materials and curricula; \$4.5 million for other instructional materials, career technical education, and school improvement grants; and \$3 million for a new budget transparency website. Higher education will receive \$20 million for financial aid for low-income students, including support for the legislative lottery fund, the teacher preparation affordability scholarship, and the opportunity scholarship. The University of New Mexico will also receive \$1.25 million for the UNM Cancer Center. Other special appropriations include \$10 million to the Economic Development Department for Local Economic Development Act awards, \$25 million to the Corrections Department for hepatitis C treatment and planning, and \$17 million to the State Engineer to develop a water management pilot for the lower Rio Grande.

The governor vetoed \$100 thousand in other state funds for the Taxation and Revenue Department to provide inmates near release with state IDs, the use of \$500 thousand from the game protection fund for the protection of endangered species, \$150 thousand in general fund revenue for the plan and design of a Route 66 west central center on history and lowrider culture, and language requiring extended learning opportunities include a minimum of 25 days of instruction.

The Legislature appropriated \$49.9 million in general fund revenue, and \$117.5 million in other funding sources, for supplemental and deficiency appropriations. Appropriations include \$117 million to the Human Services Department for litigation settlement with five behavioral healthcare providers and to implement the healthcare quality surcharge act. The Public School Insurance Authority will also receive \$10 million to pay outstanding insurance claims. No supplemental appropriations were vetoed.

# Appendices

## Appendix A - General Fund Financial Summary Detail

### General Fund Financial Summary: General Appropriation Act of 2020 and Other Signed Legislation (millions of dollars)

March 27, 2020	Estimate FY2019	Estimate FY2020	Estimate FY2021
<b>APPROPRIATION ACCOUNT</b>			
<b>REVENUE</b>			
Recurring Revenue			
December 2019 Consensus Revenue Forecast	\$ 8,009.5	\$ 7,776.4	\$ 7,882.5
2020 Session Recurring Revenue Legislation	\$ -	\$ -	\$ (12.0)
<b>Total Recurring Revenue</b>	<b>\$ 8,009.5</b>	<b>\$ 7,776.4</b>	<b>\$ 7,870.5</b>
Nonrecurring Revenue			
2019 Nonrecurring Revenue Legislation <sup>1</sup>	\$ (100.0)	\$ -	\$ -
December 2019 Consensus Revenue Forecast	\$ -	\$ 28.8	\$ -
2020 Nonrecurring Revenue Legislation scenario	\$ -	\$ -	\$ 2.9
<b>Total Nonrecurring Revenue</b>	<b>\$ (100.0)</b>	<b>\$ -</b>	<b>\$ 2.9</b>
<b>TOTAL REVENUE</b>	<b>\$ 7,909.5</b>	<b>\$ 7,805.2</b>	<b>\$ 7,873.4</b>
<b>APPROPRIATIONS</b>			
Recurring Appropriations			
2018 Session Legislation & Feed Bill <sup>2</sup>	\$ 6,329.8	\$ -	\$ -
2019 Session Legislation & Feed Bill	\$ 10.0	\$ 7,085.3	\$ -
2020 Session Legislation & Feed Bill Scenario	\$ -	\$ 6.8	\$ 7,621.4
<b>Total Recurring Appropriations</b>	<b>\$ 6,339.8</b>	<b>\$ 7,092.1</b>	<b>\$ 7,621.4</b>
Nonrecurring Appropriations			
2018 Session Nonrecurring Appropriations	\$ 47.8	\$ -	\$ -
2019 Session Nonrecurring Appropriations <sup>3</sup>	\$ 1,178.3	\$ 431.9	\$ -
2020 Session Nonrecurring Appropriations & Legislation	\$ -	\$ 506.3	\$ 320.0
<b>Total Nonrecurring Appropriations</b>	<b>\$ 1,226.1</b>	<b>\$ 938.2</b>	<b>\$ 320.0</b>
FY2019 Ending Audit Adjustments	\$ (50.4)		
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 7,515.6</b>	<b>\$ 8,030.3</b>	<b>\$ 7,941.4</b>
Transfer to (from) Reserves	\$ 393.9	\$ (225.1)	\$ (68.1)
<b>GENERAL FUND RESERVES</b>			
Beginning Balances	\$ 1,184.6	\$ 1,833.9	\$ 1,893.2
Transfers from (to) Appropriations Account	\$ 393.9	\$ (225.1)	\$ (68.1)
Revenue and Reversions	\$ 262.6	\$ 319.9	\$ 114.6
Appropriations, Expenditures and Transfers Out	\$ (8.9)	\$ (35.5)	\$ (35.5)
<b>Ending Balances</b>	<b>\$ 1,833.9</b>	<b>\$ 1,893.2</b>	<b>\$ 1,904.3</b>
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>28.9%</i>	<i>26.7%</i>	<i>25.0%</i>

#### Notes:

1) Laws 2019, Chapter 87 (SB2) included non-recurring revenue impact of negative \$100 million in FY19 and negative \$95 million in FY20 for payment of the film credit claims backlog. The legislation also allowed for an additional \$30 million film credit payout in FY20 if revenues for FY19 exceeded the forecast. The FY19 payout for \$100 million was made in June 2019; however, the Economic Development Department does not expect FY20 film credit claims large enough to require the FY20 \$125 million tax expenditure (\$95 million plus \$30 million for the met contingency).

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

3) Laws 2019, Chapter 271 (HB2) contained \$31 million in appropriations contingent on the consensus forecast amount presented in August 2019 for FY19 exceeding \$7.62 billion. Contingent appropriations include up to \$15 million to the Economic Development Department for LEDA projects, up to \$11 million to the Department of Transportation for road projects, and up to \$5 million to the Higher Education Department to replenish the college affordability endowment fund.

\* Note: totals may not foot due to rounding

## Appendix A - General Fund Financial Summary Detail

### General Fund Financial Summary: General Appropriation Act of 2020 and Other Signed Legislation RESERVE DETAIL (millions of dollars)

March 27, 2020	Audited FY2019	Estimate FY2020	Estimate FY2021
<b>OPERATING RESERVE</b>			
Beginning Balance	\$ 485.9	\$ 486.3	\$ 259.2
BOF Emergency Appropriations/Reversions	\$ (2.0)	\$ (2.0)	\$ (2.5)
Transfers from/to Appropriation Account	\$ 393.9	\$ (225.1)	\$ (68.1)
Transfers to Tax Stabilization Reserve	\$ (377.0)	\$ -	\$ -
Disaster Allotments <sup>1</sup>	\$ (14.5)	\$ -	\$ (4.3)
Transfer from (to) ACF/Other Appropriations	\$ -	\$ -	\$ -
Transfers from tax stabilization reserve <sup>6</sup>	\$ -	\$ -	\$ -
Ending Balance	\$ 486.3	\$ 259.2	\$ 184.4
<b>APPROPRIATION CONTINGENCY FUND</b>			
Beginning Balance	\$ 12.3	\$ 11.7	\$ 3.7
Disaster Allotments	\$ (15.3)	\$ (16.0)	\$ (11.7)
Other Appropriations	\$ -	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ -
Revenue and Reversions	\$ 14.7	\$ 8.0	\$ 8.0
Ending Balance	\$ 11.7	\$ 3.7	\$ (0.0)
<b>STATE SUPPORT FUND</b>			
Beginning Balance	\$ 1.0	\$ 19.1	\$ 29.1
Revenues <sup>2</sup>	\$ 18.1	\$ 10.0	\$ -
Appropriations	\$ -	\$ -	\$ -
Ending Balance	\$ 19.1	\$ 29.1	\$ 29.1
<b>TOBACCO SETTLEMENT PERMANENT FUND (TSPF)</b>			
Beginning Balance	\$ 158.7	\$ 228.6	\$ 260.9
Transfers In	\$ 34.2	\$ 35.0	\$ 34.0
Appropriation to Tobacco Settlement Program Fund	\$ (17.0)	\$ (17.5)	\$ (17.0)
Gains/Losses	\$ 12.7	\$ 14.9	\$ 17.0
Additional Transfers to/from TSPF <sup>3</sup>	\$ 40.0	\$ -	\$ -
Transfer to General Fund Appropriation Account	\$ -	\$ -	\$ -
Ending Balance	\$ 228.6	\$ 260.9	\$ 294.9
<b>TAX STABILIZATION RESERVE (RAINY DAY FUND)</b>			
Beginning Balance	\$ 526.8	\$ 1,088.3	\$ 1,340.3
Revenues <sup>4</sup>	\$ 182.8	\$ 206.4	\$ 2.0
Gains/Losses <sup>5</sup>	\$ -	\$ 45.6	\$ 53.6
Transfers In (From Operating Reserve)	\$ 377.0	\$ -	\$ -
Transfer Out to Operating Reserve <sup>6</sup>	\$ -	\$ -	\$ -
Audit Adjustments	\$ 1.7	\$ -	\$ -
Ending Balance	\$ 1,088.3	\$ 1,340.3	\$ 1,395.9
<i>Percent of Recurring Appropriations</i>	<i>17.2%</i>	<i>18.9%</i>	<i>18.3%</i>
<b>TOTAL GENERAL FUND ENDING BALANCES</b>	<b>\$ 1,833.9</b>	<b>\$ 1,893.2</b>	<b>\$ 1,904.2</b>
<i>Percent of Recurring Appropriations</i>	<i>28.9%</i>	<i>26.7%</i>	<i>25.0%</i>

#### Notes:

1) Low balance in the appropriation contingency fund in FY19 required disaster allotments to be made from the operating reserve until additional revenue received in the appropriation contingency fund

2) Laws 2019, Chapter 271 (HB2) contained a \$10 million appropriation to the state support reserve fund

3) Laws 2019, Chapter 271 (HB2) contained a \$40 million appropriation to the tobacco settlement permanent fund

4) Estimated transfer to tax stabilization reserve from excess oil and gas emergency school tax revenues above the five-year average. In FY21, about \$171.2 million of excess oil and gas emergency school tax revenue above 25 percent of recurring appropriations is estimated to flow into the Early Childhood Trust Fund created in Laws 2020, Chapter 3 (HB83).

5) Laws 2019, Chapter 138 (HB 393) moved investment earnings of the tax stabilization reserve from the general fund to credit back to the reserve and transferred management of the tax stabilization reserve to the State Investment Council

6) Laws 2020, Chapter 34 (House Bill 341) transfers from the tax stabilization reserve to the operating reserve if operating reserve balances are below one percent of appropriations, up to an amount necessary for the operating reserve to be at least one percent of total appropriations for the current year.

\* Note: totals may not foot due to rounding



# Appendix B - FY21 General Fund Tracking High Level

## FY21 Recurring General Fund-HB 1 & HB2

(in millions)	FY20 OpBud	Exec Rec Total	LFC Rec Total	HAFC Total	SFC/ Final Total	\$ Change from FY20	% Change from FY20
<b>Appropriations</b>							
<b>Public School Support</b>							
SEG*	\$ 3,068.8	\$ 3,236.3	\$ 3,235.5	\$ 3,256.2	\$ 3,237.3	\$ 168.5	5.5%
Categorical	\$ 102.9	\$ 110.3	\$ 131.4	\$ 145.2	\$ 133.8	\$ 30.9	30.0%
Related	\$ 26.8	\$ 52.2	\$ 33.0	\$ 33.4	\$ 32.3	\$ 5.5	20.3%
924 Public Education Dept.	\$ 13.6	\$ 15.1	\$ 14.9	\$ 14.9	\$ 14.9	\$ 1.3	9.5%
<b>Total Public Education</b>	<b>\$ 3,212.2</b>	<b>\$ 3,414.0</b>	<b>\$ 3,414.7</b>	<b>\$ 3,449.7</b>	<b>\$ 3,418.3</b>	<b>\$ 206.1</b>	<b>6.4%</b>
<b>Higher Education</b>							
I&G	\$ 685.6	\$ 692.1	\$ 702.7	\$ 697.4	\$ 703.6	\$ 18.0	2.6%
Other Categorical	\$ 141.8	\$ 147.8	\$ 147.0	\$ 149.2	\$ 153.4	\$ 11.6	8.2%
Higher Education Department	\$ 39.7	\$ 73.7	\$ 43.6	\$ 43.6	\$ 48.5	\$ 8.9	22.3%
<b>Total Higher Ed.</b>	<b>\$ 867.0</b>	<b>\$ 913.6</b>	<b>\$ 893.2</b>	<b>\$ 890.2</b>	<b>\$ 905.5</b>	<b>\$ 38.5</b>	<b>4.4%</b>
200 Courts	\$ 183.9	\$ 192.9	\$ 190.4	\$ 191.2	\$ 191.5	\$ 7.7	4.2%
250 District Attorneys	\$ 79.5	\$ 83.6	\$ 82.5	\$ 82.7	\$ 83.0	\$ 3.5	4.5%
280 Public Defender	\$ 55.5	\$ 59.1	\$ 57.7	\$ 58.0	\$ 58.4	\$ 2.9	5.2%
333 TRD	\$ 63.6	\$ 66.5	\$ 66.8	\$ 66.5	\$ 66.5	\$ 2.9	4.5%
341 Department of Finance & Admin	\$ 16.0	\$ 17.0	\$ 16.7	\$ 16.8	\$ 17.0	\$ 1.0	6.0%
344 DFA (Special Approps)	\$ 5.2	\$ 6.4	\$ 5.6	\$ 5.6	\$ 5.6	\$ 0.4	7.1%
350 General Services Department	\$ 15.7	\$ 18.2	\$ 17.8	\$ 17.9	\$ 17.9	\$ 2.2	13.9%
418 Tourism	\$ 16.8	\$ 23.9	\$ 17.4	\$ 18.4	\$ 18.5	\$ 1.7	10.1%
419 Economic Development Dept	\$ 14.3	\$ 16.4	\$ 14.7	\$ 14.9	\$ 14.9	\$ 0.6	3.8%
505 Cultural Affairs Department	\$ 32.9	\$ 35.4	\$ 33.9	\$ 34.4	\$ 34.4	\$ 1.5	4.7%
521 Energy, Minerals & Natural Res Dept	\$ 22.8	\$ 24.8	\$ 24.0	\$ 24.0	\$ 24.0	\$ 1.2	5.3%
550 State Engineer	\$ 19.2	\$ 23.0	\$ 20.6	\$ 21.0	\$ 21.0	\$ 1.8	9.4%
611 Early Childhood Education & Care Dept.	\$ 168.4	\$ 245.7	\$ 192.3	\$ 208.3	\$ 206.6	\$ 38.2	22.7%
624 Aging & Long-Term Care Dept.	\$ 47.2	\$ 50.6	\$ 49.2	\$ 49.2	\$ 50.6	\$ 3.4	7.2%
630 Medicaid & Medicaid BH	\$ 1,019.7	\$ 1,091.3	\$ 1,081.3	\$ 1,091.3	\$ 1,093.7	\$ 74.0	7.3%
630 Other Human Services	\$ 125.6	\$ 129.2	\$ 127.9	\$ 130.8	\$ 130.8	\$ 5.2	4.2%
631 Workforce Solutions Dept	\$ 10.1	\$ 10.9	\$ 10.3	\$ 10.3	\$ 10.3	\$ 0.2	1.5%
665 Department of Health	\$ 293.4	\$ 318.1	\$ 318.4	\$ 318.2	\$ 318.2	\$ 24.8	8.4%
667 Environment Department	\$ 12.3	\$ 18.8	\$ 13.7	\$ 14.1	\$ 14.1	\$ 1.8	14.6%
690 Children, Youth & Families Dept	\$ 210.6	\$ 227.0	\$ 227.5	\$ 224.1	\$ 223.6	\$ 13.0	6.2%
770 Department of Corrections	\$ 324.2	\$ 342.2	\$ 343.0	\$ 343.0	\$ 343.0	\$ 18.8	5.8%
790 Department of Public Safety	\$ 127.4	\$ 134.5	\$ 133.0	\$ 135.0	\$ 135.0	\$ 7.6	6.0%
All Other Agencies^	\$ 141.4	\$ 162.0	\$ 149.4	\$ 151.7	\$ 153.1	\$ 11.8	8.3%
<b>Subtotal Section 4</b>	<b>\$ 7,084.9</b>	<b>\$ 7,625.1</b>	<b>\$ 7,501.9</b>	<b>\$ 7,567.1</b>	<b>\$ 7,555.5</b>	<b>\$ 470.6</b>	<b>6.6%</b>
Comp All Other Public Employees -3%,HAFC-3%, SFC-4%		\$ 54.8	\$ 47.3	\$ 47.3	\$ 66.0	\$ 66.0	
<b>Grand Total</b>	<b>\$ 7,085.3</b>	<b>\$ 7,679.9</b>	<b>\$ 7,549.2</b>	<b>\$ 7,614.3</b>	<b>\$ 7,621.4</b>	<b>\$ 536.5</b>	<b>7.6%</b>

# Appendix C - Recurring General Fund Agency Summary

## HB 1 HB 2 General Fund Appropriations

AGENCY	FY20 General Fund OpBud	FY21 EXEC Rec	FY21 LFC Rec	HAFC Total	SFC/Final Total	Final Dollar Change	Final Percent Change
<b>FEED BILL:</b>							
11100 Legislative Council Service	\$ 6,280.4	\$ 6,437.4	\$ 6,437.4	\$ 6,437.4	\$ 6,437.4	\$ 157	2.5%
11200 Legislative Finance Committee	\$ 4,489.5	\$ 4,602.0	\$ 4,601.9	\$ 4,601.9	\$ 4,601.9	\$ 112	2.5%
11400 Senate Chief Clerk	\$ 1,214.0	\$ 1,594.4	\$ 1,335.4	\$ 1,603.1	\$ 1,603.1	\$ 389	32.1%
11500 House Chief Clerk	\$ 1,162.1	\$ 1,541.1	\$ 1,278.3	\$ 1,549.9	\$ 1,549.9	\$ 388	33.4%
11700 Legislative Education Study Committee	\$ 1,406.8	\$ 1,449.0	\$ 1,442.0	\$ 1,449.0	\$ 1,449.0	\$ 42	3.0%
11900 Legislative Building Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
13100 Legislature	\$ 1,810.7	\$ 1,843.2	\$ 2,093.2	\$ 1,843.2	\$ 1,843.2	\$ 33	1.8%
<b>LEGISLATIVE:</b>	<b>\$ 16,363.5</b>	<b>\$ 17,467.1</b>	<b>\$ 17,188.2</b>	<b>\$ 17,484.5</b>	<b>\$ 17,484.5</b>	<b>\$ 1,121</b>	<b>6.9%</b>
<b>GENERAL APPROPRIATION ACT:</b>							
11100 Legislative Council Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11100 Energy Council Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11200 Legislative Finance Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11400 Senate Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11500 House Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11700 Legislative Education Study Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11900 Legislative Building Services	\$ 4,368.1	\$ 4,503.1	\$ 4,477.4	\$ 4,477.4	\$ 4,477.4	\$ 109	2.5%
13100 Legislature	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>LEGISLATIVE:</b>	<b>\$ 4,368.1</b>	<b>\$ 4,503.1</b>	<b>\$ 4,477.4</b>	<b>\$ 4,477.4</b>	<b>\$ 4,477.4</b>	<b>\$ 109</b>	<b>2.5%</b>
20800 New Mexico Compilation Commission	\$ 552.0	\$ 568.0	\$ 552.0	\$ 552.0	\$ 552.0	\$ -	0.0%
21000 Judicial Standards Commission	\$ 897.7	\$ 981.5	\$ 912.7	\$ 912.7	\$ 912.7	\$ 15	1.7%
21500 Court of Appeals	\$ 6,616.2	\$ 6,824.7	\$ 6,824.7	\$ 6,824.7	\$ 6,824.7	\$ 209	3.2%
21600 Supreme Court	\$ 6,379.4	\$ 6,566.9	\$ 6,509.7	\$ 6,509.7	\$ 6,509.7	\$ 130	2.0%
21800 Administrative Office of the Courts	\$ 37,419.5	\$ 40,631.7	\$ 39,297.0	\$ 39,447.0	\$ 39,497.0	\$ 2,078	5.6%
21900 Supreme Court Building Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
23100 First Judicial District Court	\$ 10,236.8	\$ 10,758.6	\$ 10,381.1	\$ 10,697.1	\$ 10,697.1	\$ 460	4.5%
23200 Second Judicial District Court	\$ 25,509.9	\$ 26,596.2	\$ 26,487.9	\$ 26,487.9	\$ 26,787.9	\$ 1,278	5.0%
23300 Third Judicial District Court	\$ 9,897.5	\$ 10,223.2	\$ 10,392.5	\$ 10,312.9	\$ 10,312.9	\$ 415	4.2%
23400 Fourth Judicial District Court	\$ 3,867.4	\$ 4,013.6	\$ 3,953.8	\$ 3,953.8	\$ 3,983.8	\$ 116	3.0%
23500 Fifth Judicial District Court	\$ 10,341.2	\$ 10,582.5	\$ 10,818.1	\$ 10,818.1	\$ 10,818.1	\$ 477	4.6%
23600 Sixth Judicial District Court	\$ 5,320.9	\$ 5,504.9	\$ 5,601.0	\$ 5,601.0	\$ 5,601.0	\$ 280	5.3%
23700 Seventh Judicial District Court	\$ 4,043.6	\$ 4,104.5	\$ 4,159.5	\$ 4,159.5	\$ 4,159.5	\$ 116	2.9%
23800 Eighth Judicial District Court	\$ 4,588.5	\$ 4,876.1	\$ 4,705.4	\$ 4,756.6	\$ 4,756.6	\$ 168	3.7%
23900 Ninth Judicial District Court	\$ 4,999.5	\$ 5,174.8	\$ 5,151.8	\$ 5,197.8	\$ 5,197.8	\$ 198	4.0%
24000 Tenth Judicial District Court	\$ 1,772.6	\$ 1,983.0	\$ 1,821.7	\$ 1,851.7	\$ 1,851.7	\$ 79	4.5%
24100 Eleventh Judicial District Court	\$ 10,376.8	\$ 11,020.1	\$ 10,720.9	\$ 10,805.9	\$ 10,805.9	\$ 429	4.1%
24200 Twelfth Judicial District Court	\$ 5,093.5	\$ 5,403.0	\$ 5,309.5	\$ 5,309.5	\$ 5,309.5	\$ 216	4.2%
24300 Thirteenth Judicial District Court	\$ 10,728.5	\$ 11,082.1	\$ 11,002.5	\$ 11,066.9	\$ 11,066.9	\$ 338	3.2%
24400 Bernalillo County Metropolitan Court	\$ 25,217.2	\$ 26,028.0	\$ 25,831.6	\$ 25,891.6	\$ 25,891.6	\$ 674	2.7%
25100 First Judicial District Attorney	\$ 6,178.1	\$ 6,261.3	\$ 6,376.8	\$ 6,310.8	\$ 6,310.8	\$ 133	2.1%
25200 Second Judicial District Attorney	\$ 24,438.8	\$ 25,961.0	\$ 25,206.6	\$ 25,206.6	\$ 25,406.6	\$ 968	4.0%
25300 Third Judicial District Attorney	\$ 5,429.2	\$ 5,474.6	\$ 5,613.7	\$ 5,613.7	\$ 5,613.7	\$ 185	3.4%
25400 Fourth Judicial District Attorney	\$ 3,617.4	\$ 3,754.2	\$ 3,680.2	\$ 3,709.8	\$ 3,709.8	\$ 92	2.6%
25500 Fifth Judicial District Attorney	\$ 5,859.8	\$ 6,316.2	\$ 6,203.1	\$ 6,248.3	\$ 6,248.3	\$ 389	6.6%
25600 Sixth Judicial District Attorney	\$ 3,288.9	\$ 3,324.9	\$ 3,396.1	\$ 3,396.1	\$ 3,396.1	\$ 107	3.3%
25700 Seventh Judicial District Attorney	\$ 2,859.6	\$ 2,954.5	\$ 2,978.2	\$ 2,978.2	\$ 2,978.2	\$ 119	4.1%
25800 Eighth Judicial District Attorney	\$ 3,176.3	\$ 3,406.8	\$ 3,299.1	\$ 3,342.2	\$ 3,342.2	\$ 166	5.2%
25900 Ninth Judicial District Attorney	\$ 3,571.7	\$ 3,609.2	\$ 3,681.3	\$ 3,681.3	\$ 3,681.3	\$ 110	3.1%
26000 Tenth Judicial District Attorney	\$ 1,576.0	\$ 1,581.1	\$ 1,629.0	\$ 1,629.0	\$ 1,629.0	\$ 53	3.4%
26100 Eleventh Judicial District Attorney, Div I	\$ 4,747.1	\$ 5,153.1	\$ 5,026.0	\$ 5,152.1	\$ 5,232.1	\$ 485	10.2%
26200 Twelfth Judicial District Attorney	\$ 3,692.3	\$ 3,886.3	\$ 3,873.7	\$ 3,873.7	\$ 3,873.7	\$ 181	4.9%
26300 Thirteenth Judicial District Attorney	\$ 5,820.8	\$ 6,269.7	\$ 6,038.3	\$ 6,130.9	\$ 6,130.9	\$ 310	5.3%
26400 Administrative Office of the District Attorneys	\$ 2,466.1	\$ 2,720.9	\$ 2,541.1	\$ 2,541.1	\$ 2,541.1	\$ 75	3.0%
26500 Eleventh Judicial District Attorney, Division II	\$ 2,764.2	\$ 2,956.3	\$ 2,936.0	\$ 2,936.0	\$ 2,936.0	\$ 172	6.2%
28000 New Mexico Public Defender Department	\$ 55,488.0	\$ 59,127.3	\$ 57,713.5	\$ 57,963.5	\$ 58,358.5	\$ 2,871	5.2%
<b>JUDICIAL:</b>	<b>\$ 318,833.0</b>	<b>\$ 335,680.8</b>	<b>\$ 330,626.1</b>	<b>\$ 331,869.7</b>	<b>\$ 332,924.7</b>	<b>\$ 14,092</b>	<b>4.4%</b>

# Appendix C - Recurring General Fund Agency Summary

## HB 1 HB 2 General Fund Appropriations

AGENCY	FY20 General Fund OpBud	FY21 EXEC Rec	FY21 LFC Rec	HAFC Total	SFC/Final Total	Final Dollar Change	Final Percent Change	
30500	Attorney General	\$ 14,603.0	\$ 16,353.7	\$ 14,821.7	\$ 15,221.7	\$ 15,221.7	\$ 619	4.2%
30800	State Auditor	\$ 3,206.3	\$ 3,523.7	\$ 3,343.3	\$ 3,343.3	\$ 3,343.3	\$ 137	4.3%
33300	Taxation and Revenue Department	\$ 63,602.3	\$ 66,466.6	\$ 66,796.6	\$ 66,466.6	\$ 66,466.6	\$ 2,864	4.5%
33700	State Investment Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34000	Administrative Hearings Office	\$ 1,857.6	\$ 1,973.0	\$ 1,885.8	\$ 1,885.8	\$ 1,885.8	\$ 28	1.5%
34100	Department of Finance and Administration	\$ 16,020.1	\$ 16,965.0	\$ 16,679.5	\$ 16,779.5	\$ 16,979.5	\$ 959	6.0%
34200	Public School Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34300	Retiree Health Care Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34400	DFA Special Appropriations	\$ 5,248.0	\$ 6,446.7	\$ 5,556.4	\$ 5,556.4	\$ 5,620.8	\$ 373	7.1%
35000	General Services Department	\$ 15,690.7	\$ 18,233.8	\$ 17,787.5	\$ 17,872.5	\$ 17,872.5	\$ 2,182	13.9%
35200	Educational Retirement Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
35400	New Mexico Sentencing Commission	\$ 1,238.1	\$ 1,909.6	\$ 1,238.1	\$ 1,238.1	\$ 1,238.1	\$ -	0.0%
35600	Governor	\$ 4,184.6	\$ 4,582.9	\$ 4,442.9	\$ 4,582.9	\$ 4,582.9	\$ 398	9.5%
36000	Lieutenant Governor	\$ 580.9	\$ 600.8	\$ 600.8	\$ 600.8	\$ 600.8	\$ 20	3.4%
36100	Department of Information Technology	\$ 868.6	\$ 868.5	\$ 868.5	\$ 868.5	\$ 868.5	\$ (0)	0.0%
36600	Public Employees Retirement Association	\$ 80.3	\$ 54.6	\$ 54.6	\$ 54.6	\$ 54.6	\$ (26)	-32.0%
36900	State Commission of Public Records	\$ 2,583.5	\$ 2,712.7	\$ 2,648.1	\$ 2,648.1	\$ 2,648.1	\$ 65	2.5%
37000	Secretary of State	\$ 9,715.5	\$ 11,219.2	\$ 11,073.6	\$ 11,073.6	\$ 11,073.6	\$ 1,358	14.0%
37800	Personnel Board	\$ 3,974.6	\$ 4,254.7	\$ 4,034.2	\$ 4,034.2	\$ 4,034.2	\$ 60	1.5%
37900	Public Employee Labor Relations Board	\$ 242.6	\$ 311.5	\$ 252.8	\$ 252.8	\$ 252.8	\$ 10	4.2%
39400	State Treasurer	\$ 3,838.9	\$ 3,946.5	\$ 3,838.9	\$ 3,838.9	\$ 3,838.9	\$ -	0.0%
<b>GENERAL CONTROL</b>		<b>\$ 147,535.6</b>	<b>\$ 160,423.5</b>	<b>\$ 155,923.3</b>	<b>\$ 156,318.3</b>	<b>\$ 156,582.7</b>	<b>\$ 9,047</b>	<b>6.1%</b>
40400	Board of Examiners for Architects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
41000	Ethics Commission	\$ -	\$ 1,244.1	\$ 985.6	\$ 985.6	\$ 985.6	\$ 986	
41700	Border Authority	\$ 328.7	\$ 498.3	\$ 400.1	\$ 400.1	\$ 450.1	\$ 121	36.9%
41800	Tourism Department	\$ 16,777.5	\$ 23,870.5	\$ 17,371.5	\$ 18,371.5	\$ 18,471.5	\$ 1,694	10.1%
41900	Economic Development Department	\$ 14,330.2	\$ 16,438.1	\$ 14,731.2	\$ 14,881.2	\$ 14,881.2	\$ 551	3.8%
42000	Regulation and Licensing Department	\$ 13,566.0	\$ 14,483.1	\$ 13,862.7	\$ 13,862.7	\$ 13,862.7	\$ 297	2.2%
43000	Public Regulation Commission	\$ 8,032.0	\$ 9,297.0	\$ 8,889.3	\$ 9,089.3	\$ 9,089.3	\$ 1,057	13.2%
44000	Office Superintendent of Insurance	\$ 50.0	\$ 50.0	\$ -	\$ -	\$ -	\$ (50)	-100.0%
44600	Medical Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
44900	Board of Nursing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
46000	New Mexico State Fair	\$ -	\$ -	\$ 125.0	\$ -	\$ -	\$ -	-
46400	State Brd of Lic for Engin & Land Surveyors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
46500	Gaming Control Board	\$ 5,536.8	\$ 5,893.4	\$ 5,692.0	\$ 5,692.0	\$ 5,692.0	\$ 155	2.8%
46900	State Racing Commission	\$ 2,400.9	\$ 2,961.5	\$ 2,497.6	\$ 2,497.6	\$ 2,497.6	\$ 97	4.0%
47900	Board of Veterinary Medicine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
49000	Cumbres and Toltec Scenic Railroad Comm	\$ 261.8	\$ 261.8	\$ 261.8	\$ 261.8	\$ 261.8	\$ -	0.0%
49100	Office of Military Base Planning and Support	\$ 226.9	\$ 257.1	\$ 257.1	\$ 257.1	\$ 257.1	\$ 30	13.3%
49500	Spaceport Authority	\$ 1,111.3	\$ 3,645.4	\$ 1,422.4	\$ 1,922.4	\$ 2,622.4	\$ 1,511	136.0%
<b>COMMERCE AND INDUSTRY</b>		<b>\$ 62,622.1</b>	<b>\$ 78,900.3</b>	<b>\$ 66,496.3</b>	<b>\$ 68,221.3</b>	<b>\$ 69,071.3</b>	<b>\$ 6,449</b>	<b>10.3%</b>
50500	Cultural Affairs Department	\$ 32,895.3	\$ 35,413.4	\$ 33,885.4	\$ 34,385.4	\$ 34,425.4	\$ 1,530	4.7%
50800	New Mexico Livestock Board	\$ 593.4	\$ 1,212.0	\$ 705.0	\$ 705.0	\$ 705.0	\$ 112	18.8%
51600	Department of Game and Fish	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
52100	Energy, Minerals and Natural Resources Depart.	\$ 22,813.0	\$ 24,756.9	\$ 23,955.6	\$ 23,955.6	\$ 24,030.6	\$ 1,218	5.3%
52200	Youth Conservation Corps	\$ -	\$ 100.0	\$ -	\$ -	\$ -	\$ -	-
53800	Intertribal Ceremonial Office	\$ 100.0	\$ 283.5	\$ 175.0	\$ 175.0	\$ 175.0	\$ 75	75.0%
53900	Commissioner of Public Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
55000	State Engineer	\$ 19,236.9	\$ 23,001.1	\$ 20,636.9	\$ 21,036.9	\$ 21,036.9	\$ 1,800	9.4%
<b>AGRICULTURE, ENERGY &amp; NATURAL RESOURCES</b>		<b>\$ 75,638.6</b>	<b>\$ 84,766.9</b>	<b>\$ 79,357.9</b>	<b>\$ 80,257.9</b>	<b>\$ 80,372.9</b>	<b>\$ 4,734</b>	<b>6.3%</b>
60300	Office of African American Affairs	\$ 1,071.4	\$ 1,318.9	\$ 1,071.4	\$ 1,071.4	\$ 1,071.4	\$ -	0.0%
60400	Comm for Deaf and Hard-of-Hearing Persons	\$ 327.4	\$ 400.4	\$ 500.0	\$ 400.4	\$ 500.4	\$ 173	52.8%
60500	Martin Luther King, Jr. Commission	\$ 354.3	\$ 356.5	\$ 356.5	\$ 356.5	\$ 356.5	\$ 2	0.6%
60600	Commission for the Blind	\$ 2,087.1	\$ 2,387.1	\$ 2,174.6	\$ 2,274.6	\$ 2,399.6	\$ 313	15.0%

# Appendix C - Recurring General Fund Agency Summary

## HB 1 HB 2 General Fund Appropriations

AGENCY		FY20 General Fund OpBud	FY21 EXEC Rec	FY21 LFC Rec	HAFC Total	SFC/Final Total	Final Dollar Change	Final Percent Change
60900	Indian Affairs Department	\$ 2,537.5	\$ 3,057.5	\$ 2,640.0	\$ 2,725.0	\$ 2,725.0	\$ 188	7.4%
61100	Early Childhood Education and Care Department	\$ 168,400.2	\$ 245,739.0	\$ 192,312.7	\$ 208,312.7	\$ 206,612.7	\$ 38,213	22.7%
62400	Aging and Long-Term Services Department	\$ 47,172.5	\$ 50,611.7	\$ 49,181.5	\$ 49,181.5	\$ 50,581.5	\$ 3,409	7.2%
63000	Human Services Department	\$ 1,145,284.7	\$ 1,220,493.7	\$ 1,209,210.0	\$ 1,222,148.0	\$ 1,224,498.0	\$ 79,213	6.9%
63100	Workforce Solutions Department	\$ 10,113.8	\$ 10,858.1	\$ 10,269.8	\$ 10,269.8	\$ 10,269.8	\$ 156	1.5%
63200	Workers' Compensation Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
64400	Division of Vocational Rehabilitation	\$ 6,148.6	\$ 7,398.6	\$ 6,424.6	\$ 6,674.6	\$ 6,674.6	\$ 526	8.6%
64500	Governor's Commission on Disability	\$ 1,389.6	\$ 1,411.8	\$ 1,420.6	\$ 1,411.8	\$ 1,411.8	\$ 22	1.6%
64700	Developmental Disabilities Planning Council	\$ 5,170.4	\$ 5,740.3	\$ 5,299.7	\$ 5,446.2	\$ 5,446.2	\$ 276	5.3%
66200	Miners' Hospital of New Mexico	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
66500	Department of Health	\$ 293,399.7	\$ 318,050.4	\$ 318,384.2	\$ 318,200.4	\$ 318,150.4	\$ 24,751	8.4%
66700	Department of Environment	\$ 12,281.0	\$ 18,824.8	\$ 13,671.3	\$ 14,071.3	\$ 14,071.3	\$ 1,790	14.6%
66800	Office of the Natural Resources Trustee	\$ 275.2	\$ 799.1	\$ 296.6	\$ 463.4	\$ 463.4	\$ 188	68.4%
67000	Veterans' Services Department	\$ 4,978.7	\$ 5,479.1	\$ 5,289.3	\$ 5,439.3	\$ 5,439.3	\$ 461	9.3%
69000	Children, Youth and Families Department	\$ 210,644.9	\$ 226,975.2	\$ 227,511.5	\$ 224,062.9	\$ 223,612.9	\$ 12,968	6.2%
<b>HEALTH, HOSPITALS &amp; HUMAN SERVICES</b>		<b>\$ 1,911,637.0</b>	<b>\$ 2,119,902.2</b>	<b>\$ 2,046,014.3</b>	<b>\$ 2,072,509.8</b>	<b>\$ 2,074,284.8</b>	<b>\$ 162,648</b>	<b>8.5%</b>
70500	Department of Military Affairs	\$ 7,203.3	\$ 7,498.1	\$ 7,490.0	\$ 7,490.0	\$ 7,490.0	\$ 287	4.0%
76000	Parole Board	\$ 527.6	\$ 874.0	\$ 615.7	\$ 615.7	\$ 615.7	\$ 88	16.7%
76500	Juvenile Parole Board	\$ 8.3	\$ 8.3	\$ 8.3	\$ 8.3	\$ 8.3	\$ -	0.0%
77000	Corrections Department	\$ 324,177.5	\$ 342,231.5	\$ 343,019.2	\$ 343,019.2	\$ 343,019.2	\$ 18,842	5.8%
78000	Crime Victims Reparation Commission	\$ 6,218.0	\$ 6,998.2	\$ 6,479.3	\$ 6,479.3	\$ 6,929.3	\$ 711	11.4%
79000	Department of Public Safety	\$ 127,370.7	\$ 134,517.7	\$ 132,992.0	\$ 134,992.0	\$ 134,992.0	\$ 7,621	6.0%
79500	Homeland Security and Emergency Mgmt	\$ 3,153.9	\$ 3,863.9	\$ 3,407.3	\$ 3,407.3	\$ 3,407.3	\$ 253	8.0%
<b>PUBLIC SAFETY</b>		<b>\$ 468,659.3</b>	<b>\$ 495,991.7</b>	<b>\$ 494,011.8</b>	<b>\$ 496,011.8</b>	<b>\$ 496,461.8</b>	<b>\$ 27,802</b>	<b>5.9%</b>
80500	Department of Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>TRANSPORTATION</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
92400	Public Education Department	\$ 13,618.8	\$ 15,103.8	\$ 14,919.0	\$ 14,919.0	\$ 14,919.0	\$ 1,300	9.5%
92500	Public Education Dept.-Special Approps	\$ 25,802.0	\$ 52,234.0	\$ 31,850.0	\$ 32,300.0	\$ 31,200.0	\$ 5,398	20.9%
93000	Regional Education Cooperatives	\$ 1,039.0	\$ -	\$ 1,100.0	\$ 1,100.0	\$ 1,100.0	\$ 61	5.9%
94000	Public School Facilities Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>OTHER EDUCATION</b>		<b>\$ 40,459.8</b>	<b>\$ 67,337.8</b>	<b>\$ 47,869.0</b>	<b>\$ 48,319.0</b>	<b>\$ 47,219.0</b>	<b>\$ 6,759</b>	<b>16.7%</b>
95000	Higher Education Department	\$ 39,689.2	\$ 73,936.2	\$ 43,564.2	\$ 43,644.2	\$ 48,494.2	\$ 8,805	22.2%
95200	University of New Mexico	\$ 325,449.8	\$ 331,284.9	\$ 334,198.4	\$ 332,538.80	\$ 338,110.1	\$ 12,660	3.9%
95400	New Mexico State University	\$ 209,938.9	\$ 211,688.0	\$ 214,619.3	\$ 213,334.70	\$ 216,571.2	\$ 6,632	3.2%
95600	New Mexico Highlands University	\$ 32,485.6	\$ 33,143.1	\$ 33,493.1	\$ 33,215.7	\$ 33,554.3	\$ 1,069	3.3%
95800	Western New Mexico University	\$ 21,886.8	\$ 22,375.0	\$ 22,877.3	\$ 22,869.8	\$ 23,276.9	\$ 1,390	6.4%
96000	Eastern New Mexico University	\$ 48,059.5	\$ 48,863.1	\$ 49,586.3	\$ 49,808.9	\$ 50,439.4	\$ 2,380	5.0%
96200	NM Institute of Mining and Technology	\$ 39,028.4	\$ 39,522.0	\$ 40,183.0	\$ 39,787.60	\$ 40,115.4	\$ 1,087	2.8%
96400	Northern New Mexico College	\$ 11,995.7	\$ 12,145.9	\$ 12,238.6	\$ 12,302.6	\$ 11,866.8	\$ (129)	-1.1%
96600	Santa Fe Community College	\$ 14,987.1	\$ 15,464.5	\$ 15,503.6	\$ 15,658.4	\$ 15,660.9	\$ 674	4.5%
96800	Central New Mexico Community College	\$ 60,141.0	\$ 61,102.4	\$ 62,342.9	\$ 62,139.3	\$ 62,171.1	\$ 2,030	3.4%
97000	Luna Community College	\$ 8,307.5	\$ 8,259.9	\$ 8,298.4	\$ 8,361.5	\$ 8,379.7	\$ 72	0.9%
97200	Mesalands Community College	\$ 4,424.2	\$ 4,426.7	\$ 4,469.2	\$ 4,615.70	\$ 4,615.1	\$ 191	4.3%
97400	New Mexico Junior College	\$ 6,783.2	\$ 6,834.9	\$ 6,926.6	\$ 6,975.1	\$ 6,958.6	\$ 175	2.6%
97600	San Juan College	\$ 24,998.0	\$ 25,399.5	\$ 25,746.3	\$ 25,681.3	\$ 25,812.3	\$ 814	3.3%
97700	Clovis Community College	\$ 10,110.2	\$ 10,161.9	\$ 10,294.8	\$ 10,355.20	\$ 10,382.1	\$ 272	2.7%
97800	New Mexico Military Institute	\$ 3,011.5	\$ 3,066.6	\$ 3,011.5	\$ 3,011.5	\$ 3,211.5	\$ 200	6.6%
97900	NM School for the Blind and Visually Impaired	\$ 1,519.2	\$ 1,560.6	\$ 1,545.4	\$ 1,545.4	\$ 1,545.4	\$ 26	1.7%
98000	New Mexico School for the Deaf	\$ 4,227.8	\$ 4,388.4	\$ 4,327.6	\$ 4,388.4	\$ 4,388.4	\$ 161	3.8%
<b>HIGHER EDUCATION</b>		<b>\$ 867,043.6</b>	<b>\$ 913,623.6</b>	<b>\$ 893,226.5</b>	<b>\$ 890,234.1</b>	<b>\$ 905,553.4</b>	<b>\$ 38,510</b>	<b>4.4%</b>
99300	Public School Support	\$ 3,171,731.9	\$ 3,346,614.4	\$ 3,366,865.4	\$ 3,401,346.8	\$ 3,371,121.8	\$ 199,390	6.3%

## Appendix C - Recurring General Fund Agency Summary

### HB 1 HB 2 General Fund Appropriations

AGENCY	FY20 General Fund OpBud	FY21 EXEC Rec	FY21 LFC Rec	H AFC Total	SFC/Final Total	Final Dollar Change	Final Percent Change
PUBLIC SCHOOL SUPPORT	\$ 3,171,731.9	\$ 3,346,614.4	\$ 3,366,865.4	\$ 3,401,346.8	\$ 3,371,121.8	\$ 199,390	6.3%
State Employees/Higher Education	\$ -	\$ 54,764.1	\$ 47,267.9	\$ 47,267.9	\$ 65,870.8	\$ 65,871	
COMPENSATION	\$ 400.0	\$ 54,764.1	\$ 47,267.9	\$ 47,267.9	\$ 65,870.8	\$ 65,471	
TOTAL GENERAL APPROPRIATION ACT	\$ 7,068,929.0	\$ 7,662,508.4	\$ 7,532,135.9	\$ 7,596,834.0	\$ 7,603,940.6	\$ 535,012	7.6%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	\$ 7,085,292.5	\$ 7,679,975.5	\$ 7,549,324.1	\$ 7,614,318.5	\$ 7,621,425.1	\$ 536,133	7.6%
FEED BILL: LEGISLATIVE	\$ 16,363.5	\$ 17,467.1	\$ 17,188.2	\$ 17,484.5	\$ 17,484.5	\$ 1,121	
<i>GENERAL APPROPRIATION ACT:</i>							
LEGISLATIVE	\$ 4,368.1	\$ 4,503.1	\$ 4,477.4	\$ 4,477.4	\$ 4,477.4	\$ 109	2.5%
JUDICIAL	\$ 318,833.0	\$ 335,680.8	\$ 330,626.1	\$ 331,869.7	\$ 332,924.7	\$ 14,092	4.4%
GENERAL CONTROL	\$ 147,535.6	\$ 160,423.5	\$ 155,923.3	\$ 156,318.3	\$ 156,582.7	\$ 9,047	6.1%
COMMERCE & INDUSTRY	\$ 62,622.1	\$ 78,900.3	\$ 66,496.3	\$ 68,221.3	\$ 69,071.3	\$ 6,449	10.3%
AGRICULTURE, ENERGY & NATURAL RESOURCES	\$ 75,638.6	\$ 84,766.9	\$ 79,357.9	\$ 80,257.9	\$ 80,372.9	\$ 4,734	6.3%
HEALTH, HOSPITALS & HUMAN SERVICES	\$ 1,911,637.0	\$ 2,119,902.2	\$ 2,046,014.3	\$ 2,072,509.8	\$ 2,074,284.8	\$ 162,648	8.5%
PUBLIC SAFETY	\$ 468,659.3	\$ 495,991.7	\$ 494,011.8	\$ 496,011.8	\$ 496,461.8	\$ 27,802	5.9%
TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OTHER EDUCATION	\$ 40,459.8	\$ 67,337.8	\$ 47,869.0	\$ 48,319.0	\$ 47,219.0	\$ 6,759	16.7%
HIGHER EDUCATION	\$ 867,043.6	\$ 913,623.6	\$ 893,226.5	\$ 890,234.1	\$ 905,553.4	\$ 38,510	4.4%
PUBLIC SCHOOL SUPPORT	\$ 3,171,731.9	\$ 3,346,614.4	\$ 3,366,865.4	\$ 3,401,346.8	\$ 3,371,121.8	\$ 199,390	6.3%
COMPENSATION	\$ -	\$ 54,764.1	\$ 47,267.9	\$ 47,267.9	\$ 65,870.8	\$ 65,871	
UNDISTRIBUTED COMPENSATION	\$ 400.0	\$ -	\$ -	\$ -	\$ -	\$ (400)	
TOTAL GENERAL APPROPRIATION ACT	\$ 7,068,929.0	\$ 7,662,508.4	\$ 7,532,135.9	\$ 7,596,834.0	\$ 7,603,940.6	\$ 535,012	7.6%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	\$ 7,085,292.5	\$ 7,679,975.5	\$ 7,549,324.1	\$ 7,614,318.5	\$ 7,621,425.1	\$ 536,132.60	7.6%

# Appendix D - General Appropriation Act Vetoes

## Laws 2020, Chapter 83, General Appropriation Act Vetoes

(thousands of dollars)

Item #	Page	Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
1	Page 55	Sec 4	Public Regulation Commission		\$ (489.7)		Eliminates earmark for use of Fire Protection Fund for the Policy and Regulation Program
2	Page 63	Sec 4	Cultural Affairs Department			X	Strikes "Santa Fe, San Miguel, Mora, Cofax and Union counties" from description of the commemoration of the Santa Fe Trail
3	Page 73	Sec 4	State Engineer			X	Strikes language for development of active water resource management regulations for the lower Rio Grande basin.
4	Page 81	Sec 4	Early Childhood Education and Care Department			X	Strikes performance measure for children neglected or abused and receiving child care assistance.
5	Page 82	Sec 4	Early Childhood Education and Care Department			X	Strikes "fall" from description of the kindergarten readiness assessment.
6	Page 82	Sec 4	Early Childhood Education and Care Department			X	Strikes language that restricted appropriations to expanding full day Prek and prohibiting expansion of additional PreK slots in public schools.
7	Page 86	Sec 4	Human Services Department			X	Strikes language requiring physician providers rate increases to be prioritized and language for rate increases at safety-net care hospitals, making the appropriation available for all hospitals.
8	Page 90	Sec 4	Human Services Department			X	Strikes language to "design and" implement a "comprehensive" community-based mental health system.
9	Page 91	Sec 4	Human Services Department			X	Strikes language "to be matched with federal funds."
10	Page 97	Sec 4	Division of Vocational Rehabilitation			X	Strikes language "excluded from state match for federal funds"
11	Page 118	Sec 4	Corrections Department			X	Strikes "biannual" from language requiring risk-needs assessments.
12	Page 135	Sec 4	Higher Education Department			X	Strikes language requiring lottery and other financial aid to cover unmet tuition and fees needs before applying opportunity scholarship funding.
13	Page 176	Sec 4	Public School Support			X	Strikes language for K5 Plus flexibility to allow provision to apply to all K5 Plus schools not just new programs.
14	Page 176	Sec 4	Public School Support			X	Strikes special education MOE provision requiring a resetting of the final unit value.
15	Page 179	Sec 4	Public School Support			X	Strikes requirement for PED to process requests for reimbursements within 30 days.
16			<b>Section 4 Total</b>	\$ -	\$ (489.7)		
17	Page 189	Sec 5	Department of Finance and Administration	\$ (150.0)			Strikes appropriation for planning for route 66 project.
18	Page 189	Sec 5	Department of Finance and Administration	\$ (100.0)			Strikes appropriation for solar panels at the Abe Montoya recreation center.
19	Page 190	Sec 5	Sentencing Commission			X	Strikes appropriation extension for data governance.
20	Page 190	Sec 5	Sentencing Commission			X	Strikes appropriation extension for criminal justice data sharing grants.
21	Page 194	Sec 5	Department of Game and Fish		\$ (500.0)		Strikes appropriation for the management and protection of endangered species.
22	Page 200	Sec 5	Corrections Department		\$ (100.0)		Strikes appropriation for pilot program to provide inmates with a valid ID prior to release from prison.
23	Page 201	Sec 5	Corrections Department			X	Strikes language requiring a study of the pilot prisoner reentry program.
24	Page 205	Sec 5	Public Schools Facilities Authority			X	Strikes language requiring local matching funds for mobile panic buttons.
25	Page 206	Sec 5	Public School Support			X	Strikes language requiring summer extended learning pilots to offer an additional 25 days of instruction.
26	Page 206	Sec 5	Public School Support			X	Strikes compliance language for K5 Plus partial programs and removes requirement for K12 pilots to include entire grade levels.
27			<b>Section 5 Total</b>	\$ (250.0)	\$ -		
28		Sec 6	None				
29	Page 218	Sec 7	Children, Youth and Families			X	Strikes contingency requirement for the appropriation requiring success pilot of the project and federal approval.
30			<b>Section 6 &amp; 7 Total</b>	\$ -	\$ -		
31	Page 220	Sec 8	Compensation			X	Strikes "average salary" and "salary" to provide a 4 percent increase to all employees.
32			<b>Section 8 Total</b>	\$ -	\$ -		
33		Sec 11	None				
34	Page 233	Sec 12	State Engineer			X	Strikes "other state funds into" the Ute construction fund.
35	Page 235	Sec 12	Department of Environment			X	Strikes "from the food service sanitation fund."
36			<b>Section 11 &amp; 12 Total</b>	\$ -	\$ -		
37							
38			<b>Grand Total</b>	\$ (250.0)	\$ (489.7)		

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

## U.S. and New Mexico Economic Indicators

		FY19	FY20	FY21	FY22	FY23	FY24
		Jan 20	Jan 20	Jan 20	Jan 20	Jan 20	Jan 20
		Actual	Forecast	Forecast	Forecast	Forecast	Forecast
<b>National Economic Indicators</b>							
GI	US Real GDP Growth (annual avg., % YOY)*	2.6	2.1	2.2	1.9	1.6	1.6
Moody's	US Real GDP Growth (annual avg., % YOY)*	2.6	2.1	1.7	2.6	2.5	2.2
GI	US Inflation Rate (CPI-U, annual avg., % YOY)**	2.1	2.0	1.5	2.3	2.5	2.5
Moody's	US Inflation Rate (CPI-U, annual avg., % YOY)**	2.1	2.1	2.3	2.4	2.3	2.4
GI	Federal Funds Rate (%)	2.2	1.8	1.6	2.0	2.3	2.5
Moody's	Federal Funds Rate (%)	2.2	1.7	1.6	2.0	2.7	3.0
<b>New Mexico Labor Market and Income Data</b>							
BBER	NM Non-Agricultural Employment Growth (%)	1.5	1.5	1.2	1.1	0.8	0.8
Moody's	NM Non-Agricultural Employment Growth (%)	1.4	1.8	0.5	0.6	0.6	0.5
BBER	NM Nominal Personal Income Growth (%)***	3.8	5.3	4.0	4.8	4.5	4.3
Moody's	NM Nominal Personal Income Growth (%)***	4.6	4.5	3.1	3.7	4.0	3.6
BBER	NM Total Wages & Salaries Growth (%)	4.8	4.8	4.9	4.5	4.0	4.1
Moody's	NM Total Wages & Salaries Growth (%)	4.9	4.2	2.5	2.0	2.7	2.8
BBER	NM Private Wages & Salaries Growth (%)	5.5	5.1	5.1	4.9	4.4	4.5
BBER	NM Real Gross State Product (% YOY)	2.4	2.9	1.5	1.6	1.6	1.5
Moody's	NM Real Gross State Product (% YOY)	3.7	4.3	2.2	2.4	2.3	2.2
CREG	NM Gross Oil Price (\$/barrel)	\$51.51	\$54.00	\$52.00	\$50.00	\$51.00	\$53.00
CREG	NM Net Oil Price (\$/barrel)*****	\$45.25	\$45.75	\$44.00	\$44.00	\$45.75	\$46.65
BBER	Oil Volumes (million barrels)	302.7	355.4	371.1	382.5	391.1	396.2
CREG	NM Taxable Oil Volumes (million barrels)	300.4	360.0	370.0	380.0	390.0	400.0
	NM Taxable Oil Volumes (%YOY growth)	45.8%	19.8%	2.8%	2.7%	2.6%	2.6%
CREG	NM Gross Gas Price (\$ per thousand cubic feet)****	\$3.08	\$2.00	\$2.20	\$2.35	\$2.45	\$2.50
CREG	NM Net Gas Price (\$ per thousand cubic feet)*****	\$2.18	\$1.26	\$1.47	\$1.67	\$1.67	\$1.67
BBER	Gas Volumes (billion cubic feet)	1,602	1,787	1,830	1,873	1,905	1,912
CREG	NM Taxable Gas Volumes (billion cubic feet)	1,562	1,700	1,745	1,750	1,770	1,790
	NM Taxable Gas Volumes (%YOY growth)	15.7%	8.8%	2.6%	0.3%	1.1%	1.1%

**Notes**

\* Real GDP is BEA chained 2012 dollars, billions, annual rate

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

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

\*\*\*\*The gross gas prices are estimated using a formula of NYMEX, EIA, and IHS Markit future prices

\*\*\*\*\*The net oil and gas prices represent calculated prices based on taxable values of the product after deductions for transportation, processing, and royalties

CREG oil and natural gas prices reflect the December 2019 consensus revenue forecast

Sources: BBER - January 2020 FOR-UNM baseline. IHS Global Insight - January 2020 baseline. January 2020 Moody's economy.com baseline

# Appendix F - General Fund Consensus Revenue Estimate

## General Fund Consensus Revenue Estimate December 2019

Revenue Source (in millions)	FY19			FY20			FY21		
	Dec 2019 Audited Actual	% Change from FY18	\$ Change from FY18	Dec 2019 Est.	% Change from FY19	\$ Change from FY19	Dec 2019 Est.	% Change from FY20	\$ Change from FY20
<i>Base Gross Receipts Tax</i>	2,772.8	9.8%	246.9	3,083.8	11.2%	311.0	3,091.9	0.3%	8.1
<i>F&amp;M Hold Harmless Payments</i>	(113.4)	-8.4%	10.4	(155.0)	36.7%	(41.6)	(121.4)	-21.7%	33.6
NET Gross Receipts Tax	2,659.4	11.7%	278.3	2,928.8	10.1%	269.4	2,970.4	1.4%	41.7
Compensating Tax	78.3	39.5%	22.2	82.9	6.0%	4.7	85.4	3.0%	2.5
<b>TOTAL GENERAL SALES</b>	<b>2,737.7</b>	<b>12.3%</b>	<b>300.5</b>	<b>3,011.7</b>	<b>10.0%</b>	<b>274.0</b>	<b>3,055.9</b>	<b>1.5%</b>	<b>44.2</b>
Tobacco Taxes	75.4	-3.8%	(2.9)	88.6	17.5%	13.2	88.0	-0.7%	(0.6)
Liquor Excise	25.3	6.2%	1.5	23.2	-8.1%	(2.1)	23.2	0.0%	0.0
Insurance Taxes	216.3	20.5%	36.8	206.1	-4.7%	(10.2)	215.1	4.4%	9.0
Fire Protection Fund Reversion	-	-100.0%	(20.0)	16.9	n/a	16.9	17.4	3.0%	0.5
Motor Vehicle Excise	152.5	-1.0%	(1.5)	150.0	-1.7%	(2.5)	153.5	2.3%	3.5
Gaming Excise	64.9	4.6%	2.8	66.5	2.5%	1.6	68.8	3.5%	2.3
Leased Vehicle & Other	8.7	6.6%	0.5	8.3	-5.0%	(0.4)	8.3	0.0%	-
<b>TOTAL SELECTIVE SALES</b>	<b>543.2</b>	<b>3.3%</b>	<b>17.3</b>	<b>559.7</b>	<b>3.0%</b>	<b>16.5</b>	<b>574.4</b>	<b>2.6%</b>	<b>14.7</b>
Personal Income Tax	1,672.0	10.1%	153.1	1,623.3	-2.9%	(48.7)	1,660.6	2.3%	37.3
NET Corporate Income Tax	122.8	15.2%	16.2	55.6	-54.7%	(67.2)	17.1	-69.3%	(38.6)
<b>TOTAL INCOME TAXES</b>	<b>1,794.8</b>	<b>10.4%</b>	<b>169.3</b>	<b>1,678.9</b>	<b>-6.5%</b>	<b>(115.9)</b>	<b>1,677.7</b>	<b>-0.1%</b>	<b>(1.2)</b>
<i>Gross Oil and Gas School Tax</i>	555.4	23.2%	104.6	588.4	6.0%	33.0	597.5	1.5%	9.1
<i>Excess to Tax. Stabilization Reserve</i>	(182.8)	n/a	n/a	(206.4)	12.9%	23.6	(173.2)	-16.1%	(33.2)
NET Oil & Gas School Tax	372.5	n/a	n/a	382.0	2.5%	9.5	424.3	11.1%	42.3
Oil Conservation Tax	28.7	25.4%	5.8	31.2	8.7%	2.5	31.6	1.3%	0.4
Resources Excise Tax	7.8	-8.6%	(0.7)	7.4	-5.5%	(0.4)	7.5	1.4%	0.1
Natural Gas Processors Tax	15.1	39.5%	4.3	14.3	-5.5%	(0.8)	9.5	-33.6%	(4.8)
<b>TOTAL SEVERANCE TAXES</b>	<b>424.2</b>	<b>-14.0%</b>	<b>(68.9)</b>	<b>434.9</b>	<b>2.5%</b>	<b>10.7</b>	<b>472.9</b>	<b>8.7%</b>	<b>38.0</b>
LICENSE FEES	55.4	-9.2%	(5.6)	52.8	-4.8%	(2.6)	53.3	1.1%	0.6
LGPF Interest	638.7	8.9%	52.1	671.8	5.2%	33.1	696.5	3.7%	24.7
STO Interest	86.9	1361.4%	80.9	82.1	-5.5%	(4.8)	59.5	-27.5%	(22.6)
STPF Interest	220.6	4.9%	10.2	225.3	2.1%	4.6	229.4	1.8%	4.1
<b>TOTAL INTEREST</b>	<b>946.2</b>	<b>17.8%</b>	<b>143.3</b>	<b>979.1</b>	<b>3.5%</b>	<b>33.0</b>	<b>985.4</b>	<b>0.6%</b>	<b>6.2</b>
Federal Mineral Leasing	1,146.8	103.2%	582.6	810.4	-29.3%	(336.4)	817.3	0.9%	6.9
State Land Office	132.5	18.4%	20.6	74.0	-44.1%	(58.5)	74.5	0.7%	0.5
<b>TOTAL RENTS &amp; ROYALTIES</b>	<b>1,279.3</b>	<b>89.2%</b>	<b>603.2</b>	<b>884.4</b>	<b>-30.9%</b>	<b>(394.9)</b>	<b>891.8</b>	<b>0.8%</b>	<b>7.4</b>
TRIBAL REVENUE SHARING	78.4	15.2%	10.3	80.1	2.1%	1.6	82.0	2.4%	1.9
MISCELLANEOUS RECEIPTS	53.6	14.3%	6.7	49.4	-7.9%	(4.2)	49.2	-0.4%	(0.2)
REVERSIONS	96.7	21.3%	17.0	45.5	-53.0%	(51.2)	40.0	-12.1%	(5.5)
<b>TOTAL RECURRING</b>	<b>8,009.5</b>	<b>17.5%</b>	<b>1,193.0</b>	<b>7,776.4</b>	<b>-2.9%</b>	<b>(233.0)</b>	<b>7,882.5</b>	<b>1.4%</b>	<b>106.1</b>
<b>TOTAL NONRECURRING</b>	<b>(99.2)</b>	<b>n/a</b>	<b>(164.0)</b>	<b>28.8</b>	<b>n/a</b>	<b>128.0</b>	<b>-</b>	<b>n/a</b>	<b>(28.8)</b>
<b>GRAND TOTAL</b>	<b>7,910.3</b>	<b>15.0%</b>	<b>1,029.0</b>	<b>7,805.2</b>	<b>-1.3%</b>	<b>(105.0)</b>	<b>7,882.5</b>	<b>1.0%</b>	<b>77.3</b>



# Appendix G - FY20-FY24 General Fund Recurring Appropriation Outlook

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

	GAA Post Veto FY20	GAA Pre Veto FY21	Outlook FY22	Outlook FY23	Outlook FY24
December 2019 Recurring Revenue Estimate	\$ 7,776.4	\$ 7,882.5	\$ 8,015.2	\$ 8,297.1	\$ 8,592.5
2020 Recurring Revenue Legislation	-	(12.0)	(89.5)	(55.7)	(29.1)
<b>Total Recurring Revenue</b>	<b>\$ 7,776.4</b>	<b>\$ 7,870.5</b>	<b>\$ 7,925.7</b>	<b>\$ 8,241.4</b>	<b>\$ 8,563.4</b>
Year-to-Year Percent Change	-2.9%	1.2%	0.7%	4.0%	3.9%
<b>Recurring Appropriations</b>					
Legislative	\$ 20.3	\$ 22.0	\$ 22.5	\$ 23.1	\$ 23.7
Feed Bill	15.8	17.5	17.9	18.4	18.8
Legislative	4.5	4.5	4.6	4.7	4.8
Judicial	\$ 307.4	\$ 332.9	\$ 342.9	\$ 353.2	\$ 363.8
General Control	\$ 142.7	\$ 156.6	\$ 160.5	\$ 164.5	\$ 168.6
Commerce, Industry	\$ 60.7	\$ 69.1	\$ 70.8	\$ 72.6	\$ 74.4
Agriculture, Energy and Natural Resources	\$ 73.0	\$ 80.4	\$ 82.4	\$ 84.4	\$ 86.6
Medicaid	\$ 1,069.5	\$ 1,093.2	\$ 1,136.9	\$ 1,182.4	\$ 1,229.7
Other Health, Hospitals and Human Services	\$ 789.4	\$ 981.1	\$ 1,015.5	\$ 1,051.0	\$ 1,087.8
Public Safety	\$ 461.8	\$ 496.5	\$ 511.4	\$ 526.7	\$ 542.5
Other Education	\$ 77.6	\$ 47.2	\$ 48.4	\$ 49.6	\$ 50.8
Higher Education (after FY18 vetoes)	\$ 838.3	\$ 905.6	\$ 932.7	\$ 960.7	\$ 989.5
Public School Support	\$ 3,171.7	\$ 3,371.1	\$ 3,556.5	\$ 3,752.1	\$ 3,958.5
Recurring Compensation	\$ 56.9	\$ 65.9	\$ 67.5	\$ 69.2	\$ 70.9
Junior Recurring Appropriations	\$ 16.0	-	-	-	-
<b>Subtotal - Recurring Appropriations</b>	<b>\$ 7,085.3</b>	<b>\$ 7,621.4</b>	<b>\$ 7,948.6</b>	<b>\$ 8,290.1</b>	<b>\$ 8,647.4</b>
<b>Adjustment Scenario</b>					
- Replace TANF Fund Balance for CYFD & PED			\$ 14.1	\$ 14.1	\$ 14.1
- Increase Employer Pension Contributions			\$ 2.8	\$ 5.6	\$ 8.4
- Replace Public School Reform Fund			\$ 25.0	\$ 25.0	\$ 25.0
<b>Subtotal - Adjustment Scenario</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41.9</b>	<b>\$ 44.7</b>	<b>\$ 47.5</b>
<b>Total Recurring Appropriations + Adj Scenario</b>	<b>\$ 7,085.3</b>	<b>\$ 7,621.4</b>	<b>\$ 7,990.5</b>	<b>\$ 8,334.8</b>	<b>\$ 8,694.8</b>
Year-to-Year Percent Change	11.9%	7.6%	4.8%	4.3%	4.3%
<b>Surplus/(Deficit)</b>	<b>\$ 691.1</b>	<b>\$ 249.0</b>	<b>\$ (64.8)</b>	<b>\$ (93.4)</b>	<b>\$ (131.5)</b>
Notes:					
1) Annual appropriation growth FY21-FY24 (with FY20 as base) calculated as follows:					
Public School Support	5.5%	Health, Hosp. & Hum. Svs	4.0%	4) Hospital Medicaid provider rate increase included in FY20 GAA	
Higher Education	3.0%	Medicaid	4.0%	5) Early Childhood Education and Care Department created in Chapter 48 (Laws 2019, Senate Bill 22) included in other health and human services	
Public Safety	3.0%	Other HHS	3.5%	6) FY20 Junior bill recurring appropriations were incorporated into FY21 base operating budgets	
Judicial	3.0%	Other State Agencies	2.5%		
2) Medicaid spending is based on OpBud plus 4.5% growth factor plus HSD ACA expansion estimate					
3) Compensation assumed at 2.5 percent growth					

\* totals may not foot due to rounding

# Appendix H - Special, Supplemental, and Deficiency Appropriations

Special Appropriations				Laws 2020, Chapter 83, Section 5		
Agency Code	Agency Name	Language	Language Only	General Fund	Other Funds/ Federal Funds	Total
131	Legislature	For the capitol buildings planning commission for master planning and statewide inventory purposes. The other state funds appropriation is from legislative cash balances.	No		\$200.0	\$200.0
131	Legislature	For redistricting expenses. Any unexpended balances remaining at the end of fiscal year 2021 from this appropriation shall not revert and shall be expended in fiscal year 2022 for the same purpose. The other state funds appropriation is from legislative cash balances.	No		\$1,500.0	\$1,500.0
208	Compilation Commission	To add additional content to New Mexico OneSource, the free public access website.	No	\$100.0		\$100.0
218	Administrative Office of the Courts	To implement a statewide information management system for problem-solving courts.	No	\$400.0		\$400.0
218	Administrative Office of the Courts	To purchase and install furniture and equipment and convert permanent and long-term retention case files to digitization at magistrate courts.	No	\$1,000.0		\$1,000.0
218	Administrative Office of the Courts	For temporary relocation and renovation costs for the magistrate court in Grant county.	No	\$80.0		\$80.0
218	Administrative Office of the Courts	For moving and related costs. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.	Yes	\$564.0	\$934.0	\$1,498.0
218	Administrative Office of the Courts	For a unified appropriation for magistrate court security personnel.	No	\$1,000.0		\$1,000.0
218	Administrative Office of the Courts	To upgrade information technology systems at district courts.	No	\$500.0		\$500.0
218	Administrative Office of the Courts	For a unified appropriation to the administrative office of the courts for equipment and vehicles at the district courts.	No	\$200.0		\$200.0
218	Administrative Office of the Courts	The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated from other state funds in Subsection 8 of Section 5 of Chapter 271 of Laws 2019 to redact personally identifiable information from historical court case filings is extended through fiscal year 2021. The other state funds appropriation is from the electronic services fund.	No			
218	Administrative Office of the Courts	The period of time for expending one million dollars (\$1,000,000) appropriated from the general fund in Subsection 5 of Section 5 of Chapter 73 of Laws 2018 for reforming the New Mexico guardianship system is extended through fiscal year 2020.	No			
218	Administrative Office of the Courts	For a pro tem judge in McKinley county to clear driving-while-intoxicated case backlog.	No	\$100.0		\$100.0
231	First Judicial District Court	To purchase and install network switches.	No	\$100.0		\$100.0
231	First Judicial District Court	To upgrade magistrate court phone systems.	No	\$50.0		\$50.0
231	First Judicial District Court	To digitize human resource records.	No	\$19.2		\$19.2

## Appendix H - Special, Supplemental, and Deficiency Appropriations

Special Appropriations						
Agency Code	Agency Name	Language	Language Only	Laws 2020, Chapter 83, Section 5		
				General Fund	Other Funds/ Federal Funds	Total
231	First Judicial District Court	To upgrade the court voicemail system.	No	\$10.0		\$10.0
244	Bernalillo County Metropolitan Court	To pay an approved emergency loan from the board of finance to purchase the lot adjacent to the north of the court.	No	\$299.0		\$299.0
251	First Judicial District Attorney	To purchase office furniture and telephones.	No	\$100.0		\$100.0
252	Second Judicial District Attorney	The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the general fund and five hundred thousand dollars (\$500,000) appropriated from the ignition interlock fund in Subsection 13 of Section 5 of Chapter 73 of Laws 2018 for a data-driven prosecution pilot program, the six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 73 of Laws 2018 for case prosecution, and the eight hundred thousand dollars (\$800,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 73 of Laws 2018 to address case backlog is extended through fiscal year 2021 and may be used for other purposes.	No			
264	Administrative Office of the District Attorneys	Any unexpended balances remaining at the end of fiscal year 2020 from revenues received in fiscal year 2020 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2021. Prior to November 1, 2020, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2020 for each of the district attorneys and the administrative office of the district attorneys.	No			
264	Administrative Office of the District Attorneys	Any unexpended balances remaining at the end of fiscal year 2020 from revenues received in fiscal year 2020 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2021. Prior to November 1, 2020, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2020 for each of the district attorneys and the administrative office of the district attorneys.	Yes			
280	Public Defender Department	To purchase legal software for discovery research.	Yes	\$49.7		\$49.7
280	Public Defender Department	To purchase vehicles.	No	\$160.0		\$160.0
305	Attorney General	For interstate water litigation costs. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.	No		\$4,500.0	\$4,500.0

# Appendix H - Special, Supplemental, and Deficiency Appropriations

Special Appropriations						
Agency Code	Agency Name	Language	Language Only	Laws 2020, Chapter 83, Section 5		
				General Fund	Other Funds/ Federal Funds	Total
305	Attorney General	For extraordinary litigation expenses, including litigation regarding the tobacco master settlement and the investigation and prosecution of clergy abuse in New Mexico. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.	No		\$1,000.0	\$1,000.0
305	Attorney General	For warrant round up initiative. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.	Yes		\$450.0	\$450.0
305	Attorney General	For tobacco litigation. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.	No		\$300.0	\$300.0
333	Taxation and Revenue Department	On certification by the secretary of the department of finance and administration that enactment of legislation in the second session of the fifty-fourth legislature resulted in significant changes to the tax code and that no other funding is available to implement the changes, the state board of finance may approve a transfer from the appropriation contingency fund to the taxation and revenue department up to five million dollars (\$5,000,000) in fiscal year 2021.	No			
341	Department of Finance and Administration	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Subsection 42 of Section 5 of Chapter 271 of Laws 2019 for a comprehensive review and reengineering of the existing state chart of accounts is extended through fiscal year 2021.	Yes			
341	Department of Finance and Administration	For disbursement to the renewable energy transmission authority for operating costs. The renewable energy transmission authority shall report to the New Mexico finance authority oversight committee on the status of the agency's operating budget.	No	\$250.0		\$250.0
<del>344</del>	<del>Department of Finance and Administration</del>	<del>For the planning and design of a route 66 west central center on history and low rider culture.</del>	<del>No</del>	<del>\$150.0</del>		<del>\$150.0</del>
341	Department of Finance and Administration	For the local government division to work with Los Lunas to plan for a new hospital.	No	\$100.0		\$100.0
<del>344</del>	<del>Department of Finance and Administration</del>	<del>To install solar panels at the Abe Montoya recreation center in Las Vegas, New Mexico.</del>	<del>Yes</del>	<del>\$100.0</del>		<del>\$100.0</del>
341	Department of Finance and Administration	For the civil legal services fund. Any unexpended balances remaining at the end of fiscal year 2021 shall not revert and may be expended in subsequent fiscal years.	No	\$50.0		\$50.0
341	Department of Finance and Administration	For a youth symphony music program and concerts in Roswell, New Mexico.	No	\$75.0		\$75.0
350	General Services Department	To purchase vehicles.	No	\$3,000.0		\$3,000.0
352	Educational Retirement Board	The period of time for expending the one million five hundred forty-five thousand nine hundred dollars (\$1,545,900) appropriated from other state funds in Subsection 44 of Section 5 of Chapter 271 of Laws 2019 for expenditures required to implement and conduct a data cleanse project is extended through fiscal year 2021. The other state funds appropriation is from the educational retirement fund.	No			

## Appendix H - Special, Supplemental, and Deficiency Appropriations

Special Appropriations						
Agency Code	Agency Name	Language	Language Only	Laws 2020, Chapter 83, Section 5		
				General Fund	Other Funds/ Federal Funds	Total
354	New Mexico Sentencing Commission	The period of time for expending the one hundred seventy-eight thousand five hundred dollars (\$178,500) appropriated from the general fund in Section 40 of Chapter 278 of Laws 2019 to award grants to support a criminal justice data-sharing network is extended through fiscal year 2021.	No			
<del>354</del>	<del>New Mexico Sentencing Commission</del>	<del>The period of time for expending the five hundred ten thousand dollars (\$540,000) appropriated from the general fund in Section 41 of Chapter 279 of Laws 2019 to support data governance structure is extended through fiscal year 2021.</del>	<del>No</del>			
<del>354</del>	<del>New Mexico Sentencing Commission</del>	<del>The period of time for expending the two hundred eighteen thousand five hundred dollars (\$218,500) appropriated from the general fund in Section 10 of Chapter 278 of Laws 2019 for crime reduction grants to support a criminal justice data-sharing network is extended through fiscal year 2021.</del>	<del>No</del>			
361	Department of Information Technology	For the replacement or upgrade of outdated information technology equipment and software. The department of information technology in consultation with the department of finance and administration shall manage the process of deploying these funds to state agencies based on updated inventory and replacement schedules.	No	\$2,000.0		\$2,000.0
370	Secretary of State	For secured containers and video surveillance equipment for return of absentee voter mailed ballots in all counties.	No	\$313.5		\$313.5
370	Secretary of State	For Americans with Disabilities Act compliant equipment at Native American voting sites.	No	\$127.0		\$127.0
418	Tourism Department	For branded partnerships between New Mexico true and the special olympics.	No	\$200.0		\$200.0
418	Tourism Department	The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 51 of Section 5 of Chapter 271 of Laws 2019 for the marketing and promotion of the inaugural Virgin Galactic flight in New Mexico is extended through fiscal year 2021.	No			
419	Economic Development Department	To the development training fund for the job training incentive program.	No	\$4,000.0		\$4,000.0
419	Economic Development Department	Any unexpended balances remaining from appropriations and extensions to appropriations made from the general fund in Section 5 of Chapter 271 of Laws 2019, any unexpended balances remaining from appropriations made from the mortgage regulatory fund in Section 70 of Chapter 3 of Laws 2015 in the first special session of 2015 and any unexpended balances remaining from the rural infrastructure revolving loan fund in Section 77 of Chapter 3 of Laws 2015 in the first special session of 2015 shall not revert and shall be available for expenditure in future fiscal years.	No			

# Appendix H - Special, Supplemental, and Deficiency Appropriations

Special Appropriations					Laws 2020, Chapter 83, Section 5		
Agency Code	Agency Name	Language	Language Only	General Fund	Other Funds/ Federal Funds	Total	
419	Economic Development Department	For economic development projects in Cibola and McKinley counties including nine million dollars (\$9,000,000) pursuant to the Local Economic Development Act, five hundred thousand dollars (\$500,000) to the New Mexico institute of mining and technology and five hundred thousand dollars (\$500,000) to New Mexico state university for education and retraining workers currently or formerly employed by an operating coal-fueled electricity generating facility that is owned by a noninvestor-owned electric utility or a coal-fueled electric generating facility that is owned by a noninvestor-owned electric utility and has been or is in the process of being retired. This appropriation is contingent on certification by the secretary of the department of finance and administration that the operator of the coal-fueled electric generating facility has committed five million dollars (\$5,000,000) to complement this appropriation. Any unexpended balances remaining at the end of fiscal year 2021 shall not revert and may be expended in future fiscal years.	No	\$10,000.0		\$10,000.0	
419	Economic Development Department	For a twenty-year, statewide economic development plan.	No	\$300.0		\$300.0	
419	Economic Development Department	For economic development projects pursuant to the Local Economic Development Act. Any unexpended balances remaining at the end of the fiscal year 2021 shall not revert and may be expended in future fiscal years.	No	\$15,000.0		\$15,000.0	
420	Regulation and Licensing Department	To purchase vehicles.	No	\$400.0		\$400.0	
420	Regulation and Licensing Department	To upgrade alcoholic beverage control licensing software. The appropriation is contingent on the regulation and licensing department following the project certification process described in Section 7 of this Act.	No	\$265.4		\$265.4	
440	Office of Superintendent of Insurance	For information technology security.	Yes	\$42.0		\$42.0	
440	Office of Superintendent of Insurance	For actuarial studies.	Yes	\$89.0		\$89.0	
491	Office of Military Base Planning	On certification of the secretary of the department of finance and administration that federal legislation initiated a base realignment closure process, the state board of finance may approve a transfer of five hundred thousand dollars (\$500,000) from the appropriation contingency fund to the office of military base planning.	No				
505	Department of Cultural Affairs	The balance of the general fund appropriation in Subsection 66 of Section 5 of Chapter 271 of Laws 2019 for design, site preparation, construction and equipment for storage expansion at the center for New Mexico archaeology in Santa Fe county shall not be expended for the original purpose but is appropriated to expand storage for the cultural affairs department.	No				
505	Department of Cultural Affairs	The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general fund to the cultural affairs department in Subsection 67 of Section 5 of Chapter 271 of Laws 2019 for planning and initiation of operations at the contemporary art space in the Santa Fe railroad building owned by the cultural affairs department, the New Mexico museum of art Viadern contemporary, is extended through fiscal year 2021.	No				

## Appendix H - Special, Supplemental, and Deficiency Appropriations

Special Appropriations				Laws 2020, Chapter 83, Section 5		
Agency Code	Agency Name	Language	Language Only	General Fund	Other Funds/ Federal Funds	Total
546	Department of Game and Fish	<del>For the management and protection of threatened and endangered species. The other state funds appropriation is from the game protection fund.</del>	No		\$500.0	\$500.0
521	Energy, Minerals and Natural Resources Department	The appropriation to the energy, minerals and natural resources department for the Carlsbad brine well remediation fund in Subsection 67 of Section 5 of Chapter 73 of Laws 2018 for expenditure in fiscal year 2021 may be expended in fiscal years 2020 and 2021.	No			
521	Energy, Minerals and Natural Resources Department	To promote cost effective investments in clean energy production and management for the purposes of growing the economy.	No	\$500.0		\$500.0
521	Energy, Minerals and Natural Resources Department	For the Carlsbad brine well remediation fund for expenditure in fiscal years 2020 and 2021 contingent on one million six hundred thousand dollars (\$1,600,000) of matching funds from the city of Carlsbad, Eddy county or other sources. The other state funds appropriation is from the corrective action fund.	No		\$2,000.0	\$2,000.0
538	Intertribal Ceremonial Office	For event production and strategic development of the intertribal ceremonial event.	Yes	\$100.0		\$100.0
538	Intertribal Ceremonial Office	To inventory, appraise and secure Native cultural artifacts.	No	\$50.0		\$50.0
550	State Engineer	For litigation, settlement and compliance activities related to the Rio Grande compact. The other state funds appropriation is from the consumer settlement fund.	No	\$3,500.0	\$1,000.0	\$4,500.0
550	State Engineer	For litigation, settlement and compliance activities related to the Pecos river compact.	No	\$250.0		\$250.0
550	State Engineer	For a pilot operation and maintenance program for aging water measurement and metering stations.	No	\$140.0		\$140.0
550	State Engineer	For initiation and planning phase to improve or replace the water rights adjudication tracking system.	No	\$225.0		\$225.0
550	State Engineer	For the interstate stream compact compliance and water development program to develop and fund a water management pilot project for the Lower Rio Grande for fiscal years 2020 through 2023. No more than two million dollars (\$2,000,000) from this appropriation may be expended for startup costs in fiscal years 2020 and 2021 and no more than five million dollars (\$5,000,000) from this appropriation may be expended in each fiscal year from fiscal years 2021 through 2023. Local entities shall be responsible for cost-share contributions beginning in fiscal year 2021.	No	\$17,000.0		\$17,000.0
550	State Engineer	The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from the general fund in Subsection 71 of Section 5 of Chapter 273 of Laws 2019 for salt basin project development matching funds, contingent on matching federal funds secured by the United States bureau of reclamation, is extended through fiscal year 2021.	No			
550	State Engineer	For statewide dam projects.	No	\$1,000.0		\$1,000.0

# Appendix H - Special, Supplemental, and Deficiency Appropriations

Special Appropriations					Laws 2020, Chapter 83, Section 5		
Agency Code	Agency Name	Language	Language Only	General Fund	Other Funds/ Federal Funds	Total	
601	Commission on the Status of Women	The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Section 17 of Chapter 278 of Laws 2019 to fund the commission on the status of women pursuant to Section 28-3-2 NMSA 1978, the fifty thousand dollars (\$50,000) appropriated from the general fund in Section 58 of Chapter 278 of Laws 2019 for operational expenses, the fifty-five thousand dollars (\$55,000) appropriated from the general fund in Section 13 of Chapter 279 of Laws 2019 for operational expenses and the eighty thousand dollars (\$80,000) appropriated from the general fund in Section 48 of Chapter 279 of Laws 2019 for operational expenses is extended through fiscal year 2021.	No				
604	Commission for Deaf and Hard-of-Hearing Persons	For operational and service funding to supplement telecommunications relay service fund collections contingent on revenue collections shortfall. The other state funds appropriation is from cash balances.	No	\$500.0	\$500.0	\$1,000.0	
609	Indian Affairs Department	To support urban Native Americans.	No	\$100.0		\$100.0	
609	Indian Affairs Department	For the missing and murdered indigenous women task force.	No	\$75.0		\$75.0	
609	Indian Affairs Department	To preserve and protect the records, documents, transcripts, photos, recordings and news accounts related to the return of blue lake to the Taos pueblo and for the development of a documentary and education programs and materials.	No	\$100.0		\$100.0	
611	Early Childhood Education and Care Department	The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000) appropriated from the general fund in Subsection 38 of Section 5 of Chapter 271 of Laws 2019 for establishing the early childhood education and care department is extended through fiscal year 2021.	Yes				
611	Early Childhood Education and Care Department	For risk and other assessments, agency audit services, lease of office space and other operational needs.	No	\$500.0		\$500.0	
624	Aging and Long-Term Services Department	For a reserve for emergency advancements in the aging network.	No	\$600.0		\$600.0	
624	Aging and Long-Term Services Department	For current and projected shortfalls in the other costs category to provide adequate funding for area agencies on aging and providers.	Yes	\$808.0		\$808.0	
624	Aging and Long-Term Services Department	For the Kiki Saavedra senior dignity fund contingent on enactment of House Bill 225 or similar legislation in the second session of the fifty-fourth legislature.	No	\$7,300.0		\$7,300.0	
630	Human Services Department	To assist food banks in meeting the needs of food insecure New Mexicans.	Yes	\$500.0		\$500.0	
647	Developmental Disabilities Planning Council	Any unexpended balances in the office of guardianship program of the developmental disabilities planning council remaining at the end of fiscal year 2020 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.	Yes				
647	Developmental Disabilities Planning Council	To replace information technology equipment.	No	\$24.0		\$24.0	



## Appendix H - Special, Supplemental, and Deficiency Appropriations

Special Appropriations					Laws 2020, Chapter 83, Section 5		
Agency Code	Agency Name	Language	Language Only	General Fund	Other Funds/ Federal Funds	Total	
647	Developmental Disabilities Planning Council	For a consultant to assess and propose improvements to the database for the office of guardianship. The other state funds appropriation is from fund balances.	No		\$60.0	\$60.0	
647	Developmental Disabilities Planning Council	For a rate study to determine appropriate fees for legal professional, professional guardian and treatment guardian contractors.	Yes	\$60.0		\$60.0	
665	Department of Health	Any unexpended balances in the administrative program in all categories remaining at the end of fiscal year 2020 from appropriations made from federal indirect funds shall not revert and shall be expended in fiscal year 2021 to support the administrative services division to ensure adequate staffing is available to support all business areas of the department of health.	No				
665	Department of Health	Any unexpended balances in the vital records and health statistics bureau of the epidemiology and response program remaining at the end of fiscal year 2020 from appropriations made from the general fund and federal funds shall not revert and shall be expended in fiscal year 2021.	No				
665	Department of Health	For master planning assessments for five department of health hospitals.	No	\$400.0		\$400.0	
665	Department of Health	For past and projected shortfalls in the personal services and employee benefit costs category in the facilities management program for the New Mexico veterans home.	No	\$5,451.2		\$5,451.2	
665	Department of Health	Any unexpended balances in the developmental disabilities support program of the department of health remaining at the end of fiscal year 2020 from appropriations made from all funds shall not revert and shall be expended in fiscal year 2021 to support the developmental disabilities waiver and support waiver.	No				
665	Department of Health	To provide naloxone for local law enforcement agencies.	No	\$750.0		\$750.0	
665	Department of Health	To continue the long-acting reversible contraception mentorship program.	Yes	\$800.0		\$800.0	
665	Department of Health	The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 85 of Section 5 of Chapter 271 of Laws 2019 for Jackson lawsuit trial expenses is extended through fiscal year 2021.	Yes				
665	Department of Health	For planning, designing, applying for and implementing a wholesale drug importation program for New Mexico contingent on enactment of Senate Bill 1 or similar legislation in the second session of the fifty-fourth legislature.	No	\$300.0		\$300.0	
665	Department of Health	Any unexpended balances in the health certification and licensing division remaining at the end of fiscal year 2020 from appropriations made from all funds shall not revert and shall be expended in fiscal year 2021 for receivership services.	No				
667	Department of Environment	For a cost share for clean up of the Pecos mine and El Molino operable units.	No	\$200.0		\$200.0	
667	Department of Environment	For ongoing litigation and protection planning related to the release of per- and poly-fluorinated alkyl substances by the United States department of defense in New Mexico.	Yes	\$1,000.0		\$1,000.0	
667	Department of Environment	For personal services and employee benefits costs.	Yes	\$700.0		\$700.0	

# Appendix H - Special, Supplemental, and Deficiency Appropriations

Special Appropriations						Laws 2020, Chapter 83, Section 5		
Agency Code	Agency Name	Language	Language Only	General Fund	Other Funds/ Federal Funds	Total		
667	Department of Environment	For a well testing program for signs of contaminated drinking and agricultural water resources in Curry and Roosevelt counties.	Yes	\$100.0		\$100.0		
668	Office of the Natural Resources Trustee	For the natural resources trustee fund.	Yes	\$2,500.0		\$2,500.0		
690	Children, Youth and Families Department	For new behavioral health programs.	No	\$1,000.0		\$1,000.0		
770	Corrections Department	To pilot satellite training academies statewide. The other state funds appropriation is from the penitentiary income fund.	No		\$240.0	\$240.0		
770	Corrections Department	For hepatitis c treatment and planning. The corrections department shall report to the legislative finance committee and the department of finance and administration quarterly on the number of inmates infected with and treated for hepatitis c, the rate of treatment success, expenditures from all funding sources for hepatitis c drugs and other treatment costs and anticipated future hepatitis c treatment needs. The corrections department shall coordinate with the human services department to prioritize medical-funded treatment for individuals incarcerated in county jails likely to enter the prison system. The other state funds appropriation is from the penitentiary income fund. Any unexpended balances from this appropriation remaining at the end of fiscal year 2021 shall not revert and may be expended through fiscal year 2022.	No	\$3,000.0	\$22,000.0	\$25,000.0		
770	Corrections Department	For independent validation of the correctional offender management profiling for alternative sanctions risk-needs assessment tool and to pilot risk-needs assessments for all inmates within one year of release. The other state funds appropriation is from the penitentiary income fund.	No		\$350.0	\$350.0		
770	Corrections Department	For a recidivism-reduction programming plan and supplies for programs to reduce recidivism. The corrections department shall present the recidivism-reduction programming plan for fiscal years 2023 through 2025, including a current program inventory, program capacity and enrollment, number of inmates whose risk-needs assessments indicate they should participate in each program but are not enrolled, incentives for participation, program cost and metrics of program effectiveness to the legislative finance committee and the department of finance and administration by September 1, 2021. The other state funds appropriation is from the penitentiary income fund.	No		\$200.0	\$200.0		
770	Corrections Department	To pilot <del>and study</del> re-entry programming, including employment counseling, housing assistance and case management, with a randomized control trial in at least two counties. The corrections department shall report to the legislative finance committee and the department of finance and administration <del>by October 1, 2020 on the proposed design of the study, and</del> by October 1, 2022 on the results of <del>the study including</del> the impact of programming on one-year recidivism rates <del>among study participants.</del>	No	\$300.0		\$300.0		
<del>770</del>	<del>Corrections Department</del>	<del>For a pilot program with the taxation and revenue department to provide inmates near release with valid state identification. The other state funds appropriation is from the penitentiary income fund.</del>	<del>No</del>		<del>\$100.0</del>	<del>\$100.0</del>		
790	Department of Public Safety	To purchase and equip law enforcement vehicles.	No	\$5,100.0		\$5,100.0		

## Appendix H - Special, Supplemental, and Deficiency Appropriations

Special Appropriations						
Agency Code	Agency Name	Language	Language Only	Laws 2020, Chapter 83, Section 5		
				General Fund	Other Funds/ Federal Funds	Total
790	Department of Public Safety	To purchase a robot for the New Mexico state police bomb squad.	No	\$411.0		\$411.0
790	Department of Public Safety	For computer-aided dispatch information technology hardware.	Yes	\$250.0		\$250.0
790	Department of Public Safety	For a data-sharing project with the administrative office of the courts.	No	\$350.0		\$350.0
790	Department of Public Safety	The period of time to expend the one hundred thousand dollars (\$100,000) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for criminal investigations by the New Mexico state police is extended through fiscal year 2021.	No			
795	Department of Homeland Security and Emergency Management	For information technology hardware and software.	No	\$500.0		\$500.0
795	Department of Homeland Security and Emergency Management	For office furniture.		\$68.6		\$68.6
795	Department of Homeland Security and Emergency Management	To purchase vehicles.		\$950.0		\$950.0
795	Department of Homeland Security and Emergency Management	For border security, public health and communications including one hundred thousand dollars (\$100,000) for distribution to law enforcement agencies in border counties.		\$1,350.0		\$1,350.0
805	Department of Transportation	Any unexpended balances in the project design and construction program, the highway operations program and the modal program of the department of transportation remaining at the end of fiscal year 2020 from appropriations made from other state funds shall not revert and shall be expended in fiscal year 2021.				
924	Public Education Department	For a statewide special education convening. The other state funds appropriation is from the public education reform fund.			\$750.0	\$750.0
924	Public Education Department	For cybersecurity and data systems upgrades. The other state funds appropriation is from the public education reform fund.			\$500.0	\$500.0
924	Public Education Department	For legal fees related to defending the state in <i>Martinez v. state of New Mexico No. D-101-CV-2014-00793</i> and <i>Yazzie v. state of New Mexico No. D-101-CV-2014-02224</i> .		\$750.0		\$750.0
924	Public Education Department	For teacher residencies contingent on enactment of a bill in the second session of the fifty-fourth legislature amending the Public School Code to establish a teacher residency pilot. The other state funds appropriation is from the public education reform fund.			\$2,000.0	\$2,000.0

# Appendix H - Special, Supplemental, and Deficiency Appropriations

Special Appropriations		Laws 2020, Chapter 83, Section 5				
Agency Code	Agency Name	Language	Language Only	General Fund	Other Funds/ Federal Funds	Total
924	Public Education Department	To develop culturally and linguistically appropriate instructional materials and curricula. The other state funds appropriation is from the public education reform fund.			\$9,000.0	\$9,000.0
924	Public Education Department	For an early literacy summer professional development program and other early literacy initiatives. The other state funds appropriation is from the public education reform fund.			\$875.0	\$875.0
924	Public Education Department	To place teachers in hard-to-staff schools and provide ongoing support and development. The other state funds appropriation is from the public education reform fund.			\$1,000.0	\$1,000.0
924	Public Education Department	For career technical education programs that support targeted online learning experiences that integrate algebra and geometry into career technical education coursework and develop career pathways and career readiness and career technical education programming, including work-based learning, professional development and apprenticeships. The other state funds appropriation is from the public education reform fund.			\$2,000.0	\$2,000.0
924	Public Education Department	For school improvement grants at public schools previously identified as a more rigorous intervention school by the public education department. The other state funds appropriation is from the public education reform fund.			\$2,933.1	\$2,933.1
924	Public Education Department	For national board certification grants contingent on enactment of House Bill 102 or similar legislation in the second session of the fifty-fourth legislature. The other state funds appropriation is from the public education reform fund.			\$500.0	\$500.0
924	Public Education Department	For the grow your own teachers fund. The other state funds appropriation is from the public education reform fund.			\$500.0	\$500.0
924	Public Education Department	For a biliteracy framework study.		\$100.0		\$100.0
924	Public Education Department	For an educator evaluation system. The other state funds appropriation is from the public education reform fund.			\$1,000.0	\$1,000.0
924	Public Education Department	For a school budget transparency website contingent on enactment of Senate Bill 96 or similar legislation in the second session of the fifty-fourth legislature. The other state funds appropriation is from the public education reform fund.			\$3,000.0	\$3,000.0
940	Public School Facilities Authority	For safety and statewide deployment of mobile panic buttons at public schools. The public school capital outlay council shall require a local match pursuant to Subsection B of Section 22-24-5 NMSA 1978 for any grants made from this appropriation. The other state funds appropriation is from the public education reform fund.		\$95.0	\$1,500.0	\$1,595.0
940	Public School Facilities Authority	For maintenance, repairs and other infrastructure expenditures in school districts and state-chartered charter schools that receive federal impact payments for students residing on Indian lands. <del>The public school facilities authority shall allocate an amount to each school district and state-chartered charter school that is proportionate to their share of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA-1978 for students residing on Indian lands.</del> The other state funds appropriation is from the public school capital outlay fund.			\$18,867.0	\$18,867.0

## Appendix H - Special, Supplemental, and Deficiency Appropriations

Special Appropriations					Laws 2020, Chapter 83, Section 5		
Agency Code	Agency Name	Language	Language Only	General Fund	Other Funds/ Federal Funds	Total	
950	Higher Education Department	For financial aid for low-income students. The appropriation includes nine million seven hundred thousand dollars (\$9,700,000) for the legislative lottery tuition fund, five million dollars (\$5,000,000) for the teacher preparation affordability scholarship fund, five million dollars (\$5,000,000) for the opportunity scholarship, and three hundred thousand dollars (\$300,000) for collaborative projects between the higher education department and public higher education institutions to increase student completion of the free application for federal student aid.		\$20,000.0		\$20,000.0	
952	University of New Mexico	To the cancer center of the university of New Mexico health sciences center.		\$1,250.0		\$1,250.0	
952	University of New Mexico	To the University of New Mexico bureau of business and economic research to conduct a study and present to taxation and revenue department and the revenue stabilization and tax policy committee no later than October 1, 2020.		\$100.0		\$100.0	
954	New Mexico State University	To the New Mexico department of agriculture for the soil and water conservation commission for a pilot agricultural and natural resources grant program. No more than six hundred thousand dollars (\$600,000) from this appropriation may be expended in each fiscal year from fiscal years 2021 through 2023.		\$1,800.0		\$1,800.0	
993	Public School Support	To pilot K-12 plus programs and support public schools establishing partial K-5 plus programs that will <del>fully</del> comply <del>with all provisions</del> of the K-5 Plus Act by fiscal year 2023. The secretary of public education may permit a school district or charter school to pilot K-12 plus programs at elementary schools, middle schools and high schools, provided that students in a K-12 plus program receive no fewer than twenty-five additional instructional days beyond the regular school year. Teachers in the K-12 plus program receive collaboration time to align K-12 plus programming to state standards <del>and K-12 plus programs are implemented for an entire grade level</del> . The public education department shall monitor and evaluate the efficacy of K-12 plus pilot programs and partial K-5 plus programs on improving student academic outcomes and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2020. The other state funds appropriation is from the public education reform fund. The public education department may use up to three hundred thousand dollars (\$300,000) of this appropriation for marketing activities to promote K-12 plus and extended learning opportunities.			\$30,000.0	\$30,000.0	
993	Public School Support	To pilot summer extended learning opportunities in historically defined Indian impacted school districts or charter schools and school districts with a membership of fewer than two hundred, including early childhood education full-time-equivalent membership. The secretary of public education <del>shall ensure summer extended learning opportunities include a minimum of twenty-five days of instruction and</del> shall prioritize awards to historically defined Indian impacted school districts or charter schools that conduct a needs assessment pursuant to Section 22-23A-9 NMSA 1978. The public education department shall monitor and evaluate the efficacy of summer extended learning opportunities on improving student academic outcomes and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2020. The other state funds appropriation is from the public education reform fund.			\$5,000.0	\$5,000.0	

Appendix H - Special, Supplemental, and Deficiency Appropriations

Special Appropriations					
Agency Code	Agency Name	Language	Language Only	Laws 2020, Chapter 83, Section 5	
				General Fund	Other Funds/ Federal Funds
993	Public School Support	For instructional materials. The public education department shall distribute an amount to each school district and charter school that is proportionate to each school district's and charter school's share of total program units computed pursuant to Section 22-8-18 NMSA 1978. The secretary of public education shall not make an award to a school district or charter school that does not provide a description of how the portion of the state equalization guarantee distribution attributable to instructional materials was used. The secretary of public education shall not make an award to a school district or charter school that demonstrates budgeted spending levels for instructional materials are sufficient to provide a free and appropriate public education to all students. The other state funds appropriation is from the public education reform fund.		\$4,500.0	\$4,500.0
9922	Computer Systems Enhancement Fund	For transfer to the computer systems enhancement fund for system replacements or enhancements.		\$51,663.8	\$51,663.8
			<b>Subtotal Special Appropriations:</b>	<b>\$175,765.4</b>	<b>\$119,759.1</b>
			<b>Subtotal Special Appropriations After Vetos:</b>	<b>\$175,515.4</b>	<b>\$294,674.5</b>

## Appendix H - Special, Supplemental, and Deficiency Appropriations

Supplemental and Deficiency Appropriations						
Agency Code	Agency	Language	Language Only	Laws 2020, Chapter 83, Sections 6		
				General Fund	Other Funds/ Federal Funds	Total
218	Administrative Office of the Courts	For a unified supplemental appropriation for shortfalls related to the consolidation of magistrate courts statewide.	No	\$100.0		\$100.0
262	Twelfth Judicial District Attorney	For expert witness fees in capital trials.	No	\$40.0		\$40.0
262	Twelfth Judicial District Attorney	To purchase vehicles.	No	\$40.0		\$40.0
280	Public Defender Department	For contract defense attorneys and expert litigation services.	No	\$500.0		\$500.0
341	Department of Finance and Administration	For a unified supplemental appropriation for agencies with prior year budget deficits due to overreversions.	No	\$156.5		\$156.5
342	Public School Insurance Authority	To the public school insurance fund to pay insurance claims.	No	\$10,000.0		\$10,000.0
350	General Services Department	For prior year shortfalls in the other category of the employee group health benefits program. This appropriation is contingent on convening of the risk management advisory board and monthly reporting to the department of finance and administration and the legislative finance committee on risk and benefit program funds.	No	\$2,044.5		\$2,044.5
350	General Services Department	For projected shortfalls in the other category of the employee group health benefits program. This appropriation is contingent on convening of the risk management advisory board and monthly reporting to the department of finance and administration and the legislative finance committee on risk and benefit program funds.	No	\$8,000.0		\$8,000.0
350	General Services Department	To address a payroll deficiency at the child wellness center.	No	\$300.0		\$300.0
370	Secretary of State	For costs of conducting and administering the 2019 regular local election.	No	\$1,800.3		\$1,800.3
370	Secretary of State	For shortfalls in the 2020 elections program.	No	\$1,191.4		\$1,191.4
379	Public Employee Labor Relations Board	For past unpaid bills to the general services department for public liability, surety bond and workers compensation insurances.	No	\$1.5		\$1.5
410	State Ethics Commission	To hire staff and contractors, to purchase information technology and services, furniture, equipment and for other operating expenses.	No	\$200.0		\$200.0
420	Regulation and Licensing Department	For a shortfall in the personal services and employee benefits category.	No	\$91.0		\$91.0
469	State Racing Commission	For deficiency as listed in audits from fiscal year 2017 and prior years related to sweeps of funds.	No	\$125.3		\$125.3
469	State Racing Commission	For information technology equipment and supplies for equine testing.	No	\$100.0		\$100.0
495	Spaceport Authority	For shortfalls in the personal services and employee benefits and contractual services categories. The other state funds appropriation is from customer revenues.	No	\$250.0	\$1,221.0	\$1,471.0
508	New Mexico Livestock Board	For personal services and employee benefits costs.	No	\$200.0		\$200.0
538	Intertribal Ceremonial Office	For personal services and employee benefits costs for an agency director and part-time administrative assistant.	No	\$50.0		\$50.0

# Appendix H - Special, Supplemental, and Deficiency Appropriations

Supplemental and Deficiency Appropriations						
Agency Code	Agency	Language	Language Only	Laws 2020, Chapter 83, Sections 6		
				General Fund	Other Funds/ Federal Funds	Total
630	Human Services Department	For litigation settlement with five behavioral health providers.	No	\$10,000.0		\$10,000.0
630	Human Services Department	For modifications to the automated system program and eligibility network to comply with federal and Debra Hatten-Gonzales lawsuit requirements and meet the federal food and nutrition service requirements for state investment.	No	\$1,200.0	\$2,461.9	\$3,661.9
630	Human Services Department	To implement the Health Care Quality Surcharge Act, contingent on certification by the department of finance and administration of adequate balances in the health care facility fund and disability health care facility fund. The internal service funds/interagency transfers appropriation is from the health care facility fund and the disability health care facility fund.	No		\$107,919.4	\$107,919.4
647	Developmental Disabilities Planning Council	For training and licensing of guardianship staff. The other state funds appropriation is from fund balances.	No		\$13.0	\$13.0
665	Department of Health	For shortfalls in the personal services and employee benefits category in the administration program.	No	\$200.0		\$200.0
665	Department of Health	For shortfalls in the personal service and employee benefits, contractual services and other categories in the laboratory services program.	No	\$500.0		\$500.0
665	Department of Health	To replace hospital beds, mattresses and support equipment at the Fort Bayard medical center.	No	\$385.8		\$385.8
665	Department of Health	For personal services and employee benefits costs in the facilities management program.	No	\$2,000.0		\$2,000.0
665	Department of Health	To address the projected increase in the number of children referred to and determined eligible for the family, infant, toddler program.	No	\$500.0		\$500.0
665	Department of Health	For staff positions to expand the licensing and regulatory oversight to assisted living centers, boarding homes and crisis triage centers statewide.	No	\$600.0		\$600.0
667	Department of Environment	For water pollution prevention and control programs.	No	\$125.0		\$125.0
667	Department of Environment	For shortfalls in the environmental protection program.	No	\$168.5		\$168.5
770	Corrections Department	For a projected shortfall in medical and pharmaceutical costs in the inmate management and control program.	No	\$2,000.0		\$2,000.0
770	Corrections Department	For a projected shortfall in operating costs in the inmate management and control program. The other state funds appropriation is from the penitentiary income fund.	No		\$2,600.0	\$2,600.0
950	Higher Education Department	For the teacher preparation affordability scholarship program. The other state funds appropriation is from the teacher preparation affordability scholarship fund.	No		\$2,200.0	\$2,200.0
950	Higher Education Department	For the teacher loan repayment program. The other state funds appropriation is from the teacher loan repayment fund.	No		\$1,100.0	\$1,100.0
993	Public School Support	A school district or charter school that provides a department-approved K-5 plus program as defined in Section 22-13D-2.B. NMSA 1978 to all elementary school students in fiscal year 2020 shall be eligible to generate K-5 plus program units using the total average number of elementary school students enrolled on the second and third reporting date of the 2018-2019 school year multiplied by the cost differential factor of three-tenths as established in Section 22-8-23.11 NMSA 1978.	Yes			
<b>Subtotal Supplemental and Deficiency Appropriations:</b>				<b>\$42,869.8</b>	<b>\$117,515.3</b>	<b>\$160,385.1</b>



# Appendix I - Early Childhood Education and Care Department

## Early Childhood Education and Care Department<sup>1</sup> General Fund Summary (in thousands of dollars)

	Executive Rec.	LFC Rec.	HAFC	Laws, 2020	Over/(Under) HAFC
<b>1 Support and Intervention</b>					
2 <b>FY20 OpBud</b>	25,184.0	25,184.0	25,184.0	25,184.0	
3 FIT Service Growth	3,548.9	3,500.0	3,500.0	3,500.0	-
4 FIT Rate Increase	2,439.5	1,000.0	1,000.0	1,000.0	-
5 Reduce the vacancy	593.0				-
6	-	-	-	-	-
7 <b>Subtotal FY21 Base</b>	31,765.4	29,684.0	29,684.0	29,684.0	-
8 <b>% Change from OpBud</b>	26.1%	17.9%	17.9%	17.9%	
<b>9 Early Childhood Education and Care</b>					
10 <b>FY20 OpBud</b>	101,369.3	101,369.3	101,369.3	101,369.3	
11 Increase Childcare Assistance Income Eligibility*	26,060.7	1,000.0	5,000.0	5,000.0	-
12 Medicaid Home Visiting	2,970.0	2,970.0	2,970.0	2,970.0	-
13 Early Prekindergarten: 3-year-olds	4,000.0	2,500.0	4,000.0	4,000.0	-
14 Mixed Age Prekindergarten: 3-year-olds	4,400.0	2,500.0	4,400.0	4,400.0	-
15 Wage Supplements	15,600.0	1,500.0	5,100.0	5,100.0	-
16	-	-	-	-	-
17 <b>Subtotal FY21 Base</b>	154,400.0	111,839.3	122,839.3	122,839.3	-
18 <b>% Change from OpBud</b>	52.3%	10.3%	21.2%	21.2%	
<b>19 Public Pre-K</b>					
20 <b>FY20 OpBud</b>	39,000.0	39,000.0	39,000.0	39,000.0	
21 Prekindergarten: 4-year-olds	11,500.0	5,401.0	8,801.0	7,101.0	(1,700.0)
22 Prekindergarten previously funded with non-recurring: 4-year-olds	2,599.0	2,599.0	2,599.0	2,599.0	-
23	-	-	-	-	-
24 <b>Subtotal FY21 Base</b>	53,099.0	47,000.0	50,400.0	48,700.0	(1,700.0)
25 <b>% Change from OpBud</b>	36.2%	20.5%	29.2%	24.9%	
<b>26 Program Support</b>					
27 <b>FY20 OpBud</b>	2,896.9	2,896.9	2,896.9	2,896.9	
28 FTE and Risk Rates	1,031.2		500.0	500.0	-
29 Audit	211.1	211.0	211.0	211.0	-
30 Office Lease	671.3	571.3	671.3	671.3	-
31 IT	989.8		700.0	700.0	-
32 Motor Pool Costs	365.6		300.0	300.0	-
33 DoIT HCM	110.2	110.2	110.2	110.2	-
34 Other Miscellaneous Office Equipment	198.5				-
35	-	-	-	-	-
36 <b>Subtotal FY21 Base</b>	6,474.6	3,789.4	5,389.4	5,389.4	-
37 <b>% Change from OpBud</b>	123.5%	30.8%	86.0%	86.0%	
<b>38 Total</b>					
39 <b>FY20 OpBud</b>	168,450.2	168,450.2	168,450.2	168,450.2	
40 FY21 Base Increase:	77,288.8	23,862.5	39,862.5	38,162.5	(1,700.0)
41 FY21 Expansion:	-	-	-	-	-
42 <b>Total FY21</b>	245,739.0	192,312.7	208,312.7	206,612.7	(1,700.0)
43 <b>% Change from OpBud</b>	45.9%	14.2%	23.7%	22.7%	

<sup>1</sup> Pro forma analysis of FY20-FY21 general fund summary

### TANF Revenue Increase (Inter-Agency Transfer)

	Exec Rec.	LFC Rec.	HAFC Rec.	Laws, 2020
44 <b>Early Childhood Education and Care Program for Childcare Assistance</b>	-	3,000.0	5,000.0	5,000.0
45 <b>Total</b>	-	3,000.0	5,000.0	5,000.0

### Federal Childcare Assistance Revenue Increase (Federal Funds)

	Exec Rec.	LFC Rec.	HAFC Rec.	Laws, 2020
46 <b>Early Childhood Education and Care Program for Childcare Assistance</b>	-	-	5,000.0	5,000.0
47 <b>Program Support for Operational Costs</b>	-	-	400.0	400.0
48 <b>Total</b>	-	-	5,400.0	5,400.0

49 <b>Total Inter-Agency Transfer/Federal Funds Increase</b>	-	3,000.0	10,400.0	10,400.0
--	---	---------	----------	----------

# Appendix J - Early Childhood Programs

## 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
<b>Children, Youth and Families Department - Early Childhood Education and Care Department</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
Federal Funds	\$ 30.4	\$ 31.6	\$ 15.1	\$ 23.9	\$ 36.0	\$ 51.4	\$ 54.9	\$ 52.0	\$ 58.3	\$ 60.7
OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ 0.9	\$ 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
<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>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
Federal Funds	\$ -	\$ 2.7	\$ 2.5	\$ 3.3	\$ 3.7	\$ 5.3	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1
TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.5	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0
Tobacco Settlement Fund	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medicaid Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.8	\$ 9.0
<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>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
<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
TANF	\$ -	\$ -	\$ -	\$ 6.1	\$ 11.6	\$ 11.6	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.5	\$ 0.5	\$ 0.6	\$ 0.6	\$ 0.6
Tobacco Settlement Fund	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<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>Prekindergarten: Three Year Old Services</b>										
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.7	\$ 3.5	\$ 5.4	\$ 9.4	\$ 13.4
TANF	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.4	\$ 1.2	\$ 1.1	\$ 1.1	\$ 1.1
<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>Prekindergarten: Mixed-Age Pilot Services</b>										
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.1	\$ 5.5
TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.6</b>	<b>\$ 1.1</b>	<b>\$ 5.5</b>
<b>Subtotal CYFD/ECECD PreK</b>										
	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 26.6	\$ 27.8	\$ 29.0	\$ 31.5	\$ 46.0	\$ 54.4
<b>Planning Grant: High Quality Early Childhood Development Centers</b>										
General Fund	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CYFD/ECECD</b>	<b>\$ 93.9</b>	<b>\$ 102.8</b>	<b>\$ 93.1</b>	<b>\$ 118.2</b>	<b>\$ 139.8</b>	<b>\$ 154.8</b>	<b>\$ 164.4</b>	<b>\$ 192.6</b>	<b>\$ 221.9</b>	<b>\$ 259.0</b>
<b>Public Education Department - Special Appropriations *</b>										
<b>Prekindergarten: Four Year Old Basic Services</b>										
General Fund	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 21.0	\$ 21.0	\$ 21.0	\$ 29.0	\$ 39.0	\$ 48.7
TANF	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.6	\$ -
<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>Prekindergarten: Four Year Old Extended Day Services</b>										
General Fund	\$ -	\$ -	\$ -	\$ 1.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal PED PreK</b>	<b>\$ 6.3</b>	<b>\$ 10.0</b>	<b>\$ 15.0</b>	<b>\$ 19.2</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>	<b>\$ 32.5</b>	<b>\$ 45.1</b>	<b>\$ 52.2</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
<b>Early Literacy</b>										
General Fund	\$ -	\$ 8.5	\$ 11.5	\$ 14.5	\$ 15.0	\$ 14.1	\$ 12.5	\$ 8.8	\$ -	\$ 14.0
<b>TOTAL PED</b>	<b>\$ 11.6</b>	<b>\$ 29.5</b>	<b>\$ 42.5</b>	<b>\$ 54.9</b>	<b>\$ 63.2</b>	<b>\$ 61.2</b>	<b>\$ 60.7</b>	<b>\$ 71.5</b>	<b>\$ 165.0</b>	<b>\$ 186.1</b>
<b>Department of Health</b>										
<b>Family, Infant and Toddlers Program (Birth to 3)<sup>2</sup></b>										
General Fund	\$ 14.5	\$ 14.0	\$ 14.5	\$ 20.1	\$ 19.7	\$ 19.4	\$ 20.2	\$ 21.5	\$ 25.0	\$ 29.4
All other funds	\$ 16.5	\$ 19.6	\$ 19.6	\$ 19.6	\$ 23.0	\$ 24.3	\$ 26.3	\$ 26.7	\$ 30.0	\$ 31.0
<b>TOTAL DOH</b>	<b>\$ 31.0</b>	<b>\$ 33.6</b>	<b>\$ 34.1</b>	<b>\$ 39.7</b>	<b>\$ 42.7</b>	<b>\$ 43.7</b>	<b>\$ 46.5</b>	<b>\$ 48.2</b>	<b>\$ 55.0</b>	<b>\$ 60.4</b>
<b>TOTAL RECURRING EARLY CHILDHOOD PROGRAMS</b>										
	\$ 136.5	\$ 165.9	\$ 169.7	\$ 212.8	\$ 245.7	\$ 259.7	\$ 271.6	\$ 312.3	\$ 441.9	\$ 505.5
<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>\$ 220.6</b>	<b>\$ 259.6</b>	<b>\$ 265.9</b>	<b>\$ 271.6</b>	<b>\$ 312.3</b>	<b>\$ 441.9</b>	<b>\$ 505.5</b>

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

# Appendix K - Children, Youth and Families Department

## Children, Youth and Families Department General Fund Summary (in thousands of dollars)

	Executive Rec. TOTAL	LFC Rec. TOTAL	H AFC TOTAL	Laws 2020 TOTAL
<b>Behavioral Health Services (BHS)</b>				
<b>FY20 OpBud</b>	<b>17,611.9</b>	<b>17,611.9</b>	<b>17,611.9</b>	<b>17,611.9</b>
Transfer Staff from JJS	290.2	290.2	290.2	290.2
Transfer Domestic Violence Program from CPS	10,863.4	10,863.4	10,863.4	10,863.4
Transfer Maternity Homes	150.0	150.0	150.0	150.0
Executive Base Adjustment	(435.6)		64.4	64.4
<b>Subtotal FY21 Base Recommendation</b>	<b>28,479.9</b>	<b>28,915.5</b>	<b>28,979.9</b>	<b>28,979.9</b>
<b>FY21 Expansion Recommendation</b>				
<b>#1 Community Behavioral Health Clinicians</b>	971.7	852.6	852.6	852.6
<b>sub-total</b>	<b>971.7</b>	<b>852.6</b>	<b>852.6</b>	<b>852.6</b>
<b>#2 Domestic Violence</b>				
Increased Staffing	205.9			
Children's Capacity Building Project	520.0	520.0	520.0	520.0
Expansion of Core Shelter Services	1,594.1	800.0	800.0	800.0
DVOTI (Offender Treatment)	135.0			
Needs Assessment	190.0			
Admin & Other Costs (ASO Falling Colors)	855.0	284.2	284.2	284.2
<b>sub-total</b>	<b>3,500.0</b>	<b>1,604.2</b>	<b>1,604.2</b>	<b>1,604.2</b>
<b>#3 Licensing and Certification Authority</b>				
Increased Staffing	637.1	479.2	479.2	479.2
Contractual & Other operating expenses	162.9	157.4	157.4	157.4
<b>sub-total</b>	<b>800.0</b>	<b>636.6</b>	<b>636.6</b>	<b>636.6</b>
<b>#4 Expansion of Behavioral Health Services</b>				
Evidence based wrap around BH services		1,500.0	1,500.0	1,500.0
Increased Staffing	636.4	620.0	620.0	620.0
New BH Housing Unit				
* New Maternity Home	300.0			
* Safe Home for Trafficking Victims (under age 18)	400.0			
* Expansion of Transitions Supportive housing program	250.0	250.0	250.0	250.0
* Intensive Transitional Living Program	1,000.0	1,000.0	1,000.0	1,000.0
Integrated Behavioral Management Services (BMS Pilot)	150.0			
Expansion of Child and Adolescent Needs and Strengths Tool (CANS)	300.0	300.0	300.0	300.0
CSE-IT Tool for Human Trafficking	100.0	100.0	100.0	100.0
Youth Support Services	430.0			
CYFD BHS Open Funds Pool	503.8			
Nurtured Heart Approach	200.0			
NMSU Center for Innovation (COI)	500.0			
Admin & Other Costs	310.0			
<b>sub-total</b>	<b>5,080.2</b>	<b>3,770.0</b>	<b>3,770.0</b>	<b>3,770.0</b>
<b>Total FY21 Expansion Recommendation</b>	<b>10,351.9</b>	<b>6,863.4</b>	<b>6,863.4</b>	<b>6,863.4</b>
<b>Total BHS FY21 Recommendation</b>	<b>38,831.8</b>	<b>35,778.9</b>	<b>35,843.3</b>	<b>35,843.3</b>
<b>% Change from OpBud</b>	<b>120%</b>	<b>103%</b>	<b>104%</b>	<b>104%</b>
<b>Juvenile Justice Services (JJS)</b>				
<b>FY20 OpBud</b>	<b>71,517.5</b>	<b>71,517.5</b>	<b>71,517.5</b>	<b>71,517.5</b>
Decrease in Staffing	(290.2)	(290.2)	(290.2)	(290.2)
Executive Base Adjustment	(509.8)		(509.8)	(509.8)
Increase Mentorship Programs				50.0
<b>Total JJS FY21 Recommendation</b>	<b>70,717.5</b>	<b>71,227.3</b>	<b>70,717.5</b>	<b>70,767.5</b>
<b>% Change from OpBud</b>	<b>-1.1%</b>	<b>-0.4%</b>	<b>-1.1%</b>	<b>-1.1%</b>
<b>Protective Services (CPS)</b>				
<b>FY20 OpBud</b>	<b>105,382.0</b>	<b>105,382.0</b>	<b>105,382.0</b>	<b>105,382.0</b>
Transfer Domestic Violence Program to BHS	(10,863.4)	(10,863.4)	(10,863.4)	(10,863.4)
Transfer of Maternity Home to BHS	(150.0)	(150.0)	(150.0)	(150.0)
Transfer Title IV FTE from JJS	290.2	290.2	290.2	290.2
Guardianship or Foster Care Rate Increase	1,850.0	1,850.0	1,850.0	1,850.0
Child Advocacy Center	500.0	500.0	500.0	500.0
Increase in Reunification Services "Family Support Services"	1,000.0	1,000.0	1,000.0	1,000.0
Kinship Care	-	1,000.0	1,000.0	1,000.0
At-Risk Childcare - Transferred from ECECD	2,940.0	2,940.0	2,940.0	2,940.0
Executive Base Adjustment	(4,601.5)		(4,601.5)	(4,601.5)
<b>Subtotal FY21 Base Recommendation</b>	<b>96,347.3</b>	<b>101,948.8</b>	<b>97,347.3</b>	<b>97,347.3</b>
<b>FY21 Expansion Recommendation</b>				
Implement Differential Response at Intake "Prevention"	1,479.0	2,014.5	2,014.5	2,014.5
Permanency Planning, Training and Coaching - "Workforce"	1,648.1	2,500.0	2,500.0	2,500.0
Staff for Kinship Care Unit, Extended Foster Care, Immigration Counsel	1,822.2	500.0	500.0	500.0
<b>Total FY21 Expansion Recommendation</b>	<b>4,949.3</b>	<b>5,014.5</b>	<b>5,014.5</b>	<b>5,014.5</b>
<b>Total Protective Services FY21 Recommendation</b>	<b>101,296.6</b>	<b>106,963.3</b>	<b>102,361.8</b>	<b>102,361.8</b>
<b>% change from OpBud</b>	<b>-4%</b>	<b>2%</b>	<b>-3%</b>	<b>-3%</b>
<b>Program Support</b>				
<b>FY20 Base General Fund</b>	<b>13,042.0</b>	<b>13,042.0</b>	<b>13,042.0</b>	<b>13,042.0</b>
Gen Funds to Replace loss of Federal Admin Funds (Title IVE)	2,598.3	500.0	2,098.3	1,598.3
<b>Subtotal FY21</b>	<b>15,640.3</b>	<b>13,542.0</b>	<b>15,140.3</b>	<b>14,640.3</b>
<b>FY21 Expansion Recommendation</b>				
Office of Disability Rights	276.0			
Central Records Bureau	213.0			
<b>Total FY21 Expansion</b>	<b>489.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Program Support FY21 Recommendation</b>	<b>16,129.3</b>	<b>13,542.0</b>	<b>15,140.3</b>	<b>14,640.3</b>
<b>% change from OpBud</b>	<b>24%</b>	<b>4%</b>	<b>16%</b>	<b>12%</b>
<b>Early Childhood Education and Care Department (ECECD)</b>	<b>-106,057.3</b>	<b>-102,966.2</b>	<b>-102,966.2</b>	<b>-102,966.2</b>
<b>Transferred to New Department</b>				
<b>Agency Total</b>				
<b>FY20 Opbud</b>	<b>313,611.1</b>	<b>313,611.1</b>	<b>313,611.1</b>	<b>313,611.1</b>
<b>FY20 Adjusted Opbud (less ECECD)</b>	<b>207,553.8</b>	<b>210,644.9</b>	<b>210,644.9</b>	<b>210,644.9</b>
<b>FY21 Total CYFD Recommendation</b>	<b>226,975.2</b>	<b>227,511.5</b>	<b>224,062.9</b>	<b>223,612.9</b>
<b>% Change from Adjusted FY20 OpBud</b>	<b>9%</b>	<b>7%</b>	<b>6%</b>	<b>6%</b>

# Appendix L - Public School Appropriations

## PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS FOR FY21

(in thousands of dollars)

School Year 2019-2020 Preliminary Unit Value = \$4,565.41  
 School Year 2019-2020 Final Unit Value = \$4,602.27

	FY20 OpBud	Executive Recommendation	LFC Recommendation	HAFC Substitute for HB2 and 3	SFC Amendments	Laws 2020, Chapter 83
<b>PROGRAM COST</b>	\$2,646,377.6	\$3,137,303.4	\$3,137,303.4	\$3,137,303.4	\$3,137,303.4	\$3,137,303.4
<b>UNIT CHANGES</b>						
1 Increase At-Risk Index (FY20: 0.25, Exec: 0.30, LFC: 0.27, HAFC: 0.30, SFC: 0.30)	\$113,177.9	\$53,500.0 <sup>1</sup>	\$20,228.9 <sup>1</sup>	\$50,152.1 <sup>1</sup>	\$50,152.1 <sup>1</sup>	\$50,152.1 <sup>1</sup>
2 Other Projected Net Unit Changes	(\$11,173.3)		(\$9,519.3) <sup>2</sup>	(\$10,287.0) <sup>2</sup>	(\$10,287.0) <sup>2</sup>	(\$10,287.0) <sup>2</sup>
3 Elementary P.E. Units			\$8,000.0	\$6,000.0	\$6,000.0	\$6,000.0
4 Teacher Responsibility Pay (Special Education: 6% avg. differential)			\$16,425.2 <sup>1</sup>			
5 Teacher Responsibility Pay (Bilingual/ELL Instruction: 6% avg. differential)			\$13,498.0 <sup>1</sup>			
6 Teacher Responsibility Pay (New Teacher Mentorship: 4% avg. differential)			\$6,848.1 <sup>1</sup>			
7 Bilingual Multicultural Education Programs	\$6,954.5					
8 Set School Age Limit at 22	(\$6,129.0)					
9 Phase-out School Size Adjustment within Large Districts (<2,000 MEM)	(\$9,041.6)					
10 Phase-in Rural Population Units	\$5,204.5					
11 Extended Learning Time Factor (FY20: 39%, LFC: 44%, HAFC: 44%, SFC: 44%)	\$62,497.5					
12 K-5 PLUS Formula Factor (FY20: 58%, LFC: 58%, HAFC: 58%, SFC: 58%)	\$119,895.9					
13 <b>UNIT VALUE CHANGES</b>						
14 Insurance	\$9,014.0	\$19,820.4	\$11,567.6	\$11,567.6	\$11,567.6	\$11,567.6
15 Minimum Wage Increase (FY20: \$9.00/hr, LFC: \$10.50/hr)	\$169.6	\$6,881.6	\$2,500.0	\$2,500.0	\$1,100.0	\$1,100.0
16 Fixed Costs	\$4,000.0		\$4,764.9	\$4,764.9	\$4,764.9	\$4,764.9
17 Instructional Materials	\$30,000.0					
18 Mentorship and Professional Development			\$12,000.0	\$11,000.0	\$11,000.0	\$11,000.0
19 Mentorship Stipends				\$6,848.1	\$4,198.1	\$4,198.1
20 Early Literacy	\$77,753.0	\$59,275.6 <sup>4</sup>	\$44,456.7 <sup>4</sup>	\$73,975.2 <sup>4</sup>	\$59,180.2 <sup>4</sup>	\$59,180.2 <sup>4</sup>
21 Raise Compensation for Teachers (FY20: 6%, Exec: 4%, LFC: 3%, HAFC: 5%, SFC: 4%)	\$43,919.8	\$33,447.4 <sup>4</sup>	\$25,115.3 <sup>4</sup>	\$33,447.4 <sup>4</sup>	\$33,447.4 <sup>4</sup>	\$33,447.4 <sup>4</sup>
22 Raise Compensation for Other School Personnel (FY20: 6%, Exec: 4%, LFC: 3%, HAFC: 4%, SFC: 4%)	\$40,433.0					
23 Increase Minimum Salary Levels			\$4,250.0			
24 Increase Employer Retirement Contributions						
25 <b>SUBTOTAL PROGRAM COST</b>	<b>\$3,137,303.4</b>	<b>\$3,310,228.4</b>	<b>\$3,314,085.4</b>	<b>\$3,346,168.3</b>	<b>\$3,327,323.3</b>	<b>\$3,327,323.3</b>
26 Dollar Change Over Prior Year Appropriation	\$490,925.8	\$172,925.0	\$176,782.0	\$208,864.9	\$190,019.9	\$190,019.9
27 Percent Change	18.6%	5.5%	5.6%	6.7%	6.1%	6.1%
28 LESS PROJECTED CREDITS (FY18 Actual: \$77 million, FY19 Actual: \$85 million)						
29 Credit Adjustment (FY20: 75%, LFC: 65%)	(\$63,500.0)	(\$68,887.5)	(\$83,000.0)	(\$83,000.0)	(\$83,000.0)	(\$83,000.0)
30 LESS OTHER STATE FUNDS (From Driver's License Fees)	(\$5,000.0)	(\$5,000.0)	(\$7,000.0)	(\$7,000.0)	(\$7,000.0)	(\$7,000.0)
31 STATE EQUALIZATION GUARANTEE	\$3,068,803.4	\$3,236,340.9	\$3,235,465.4	\$3,296,168.3	\$3,237,323.3	\$3,237,323.3
32 Dollar Change Over Prior Year Appropriation	\$486,425.8	\$167,537.5	\$166,662.0	\$187,364.9	\$168,519.9	\$168,519.9
33 Percent Change	18.8%	5.5%	5.4%	6.1%	5.5%	5.5%
34 <b>CATEGORICAL PUBLIC SCHOOL SUPPORT</b>						
35 TRANSPORTATION						
36 Maintenance and Operations	\$56,397.9	\$83,104.9	\$86,664.8	\$86,664.8	\$86,664.8	\$86,664.8
37 Fuel	\$12,979.0		\$13,108.8	\$13,108.8	\$13,108.8	\$13,108.8
38 Rental Fees (Contractor-Owned Buses)	\$9,194.4		\$7,119.7	\$7,119.7	\$7,119.7	\$7,119.7
39 Transportation for Extended Learning Time	\$2,745.6	\$2,745.6	\$3,707.3	\$3,707.3	\$3,707.3	\$3,707.3
40 Transportation for K-5 Plus	\$3,744.0	\$3,744.0	\$3,818.9	\$3,818.9	\$3,818.9	\$3,818.9
41 Raise Compensation for Transportation Personnel (FY20: 6%, Exec: 4%, LFC: 3%, HAFC: 4%, SFC: 4%)	\$3,567.6	\$1,594.0 <sup>4</sup>	\$1,195.5 <sup>4</sup>	\$1,594.0 <sup>4</sup>	\$1,594.0 <sup>4</sup>	\$1,594.0 <sup>4</sup>
42 <b>SUBTOTAL TRANSPORTATION</b>	<b>\$88,628.5</b>	<b>\$91,188.5</b>	<b>\$115,615.0</b>	<b>\$116,013.5</b>	<b>\$116,013.5</b>	<b>\$116,013.5</b>
43 SUPPLEMENTAL DISTRIBUTIONS						
44 Out-of-State Tuition	\$300.0	\$285.0	\$285.0	\$285.0	\$285.0	\$285.0
45 Emergency Supplemental	\$1,000.0	\$3,800.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0
46 DUAL CREDIT INSTRUCTIONAL MATERIALS	\$1,000.0	\$1,000.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0
47 STANDARDS-BASED ASSESSMENTS	\$6,000.0	\$8,000.0	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0
48 INDIAN EDUCATION FUND	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0
49 FEDERALLY IMPACTED LOCATION SUPPORT PROGRAM			\$11,380.0 <sup>5</sup>	\$11,380.0 <sup>5</sup>	\$11,380.0 <sup>5</sup>	\$11,380.0 <sup>5</sup>
50 <b>TOTAL CATEGORICAL</b>	<b>\$102,928.5</b>	<b>\$110,273.5</b>	<b>\$131,400.0</b>	<b>\$145,178.5</b>	<b>\$133,798.5</b>	<b>\$133,798.5</b>
51 <b>TOTAL PUBLIC SCHOOL SUPPORT</b>	<b>\$3,171,731.9</b>	<b>\$3,346,614.4</b>	<b>\$3,366,865.4</b>	<b>\$3,401,346.8</b>	<b>\$3,371,121.8</b>	<b>\$3,371,121.8</b>
52 Dollar Change Over Prior Year Appropriation	\$472,725.5	\$174,882.5	\$195,133.5	\$229,614.9	\$199,389.9	\$199,389.9
53 Percent Change	17.5%	5.5%	6.2%	7.2%	6.3%	6.3%
54 <b>RELATED REQUESTS: RECURRING</b>						
55 Regional Education Cooperatives						
56 Accountability and Regional Support Systems	\$1,039.0	\$5,739.0	\$1,100.0	\$1,100.0	\$1,100.0	\$1,100.0
57						

	FY20 OpBud	Executive Recommendation	LFC Recommendation	HAFc Substitute for HB2 and 3	SFC Amendments	Laws 2020, Chapter 83
58		\$12,000.0 <sup>10</sup>				
59	\$1,000.0		\$7,500.0	\$5,500.0 <sup>11</sup>	\$5,500.0 <sup>11</sup>	\$5,500.0 <sup>11</sup>
60	\$2,500.0					
61						
62		\$10,000.0 <sup>10</sup>		\$2,000.0	\$2,000.0	\$2,000.0
63	\$2,500.0		\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0
64	\$2,500.0		\$4,500.0	\$3,455.0	\$3,455.0	\$3,455.0
65	\$1,000.0 <sup>6</sup>			\$1,000.0		
66		\$12,000.0				
67	\$2,000.0		\$2,000.0	\$4,000.0	\$4,000.0	\$4,000.0
68	\$1,600.0		\$1,600.0	\$1,600.0	\$1,600.0	\$1,600.0
69	\$450.0 <sup>7</sup>		\$200.0	\$200.0	\$400.0	\$400.0
70	\$200.0 <sup>8</sup>		\$200.0 <sup>8</sup>	\$200.0 <sup>8</sup>	\$500.0 <sup>8</sup>	\$500.0 <sup>8</sup>
71	\$1,350.0		\$1,350.0	\$1,350.0		
72		\$12,000.0 <sup>10</sup>				
73	\$5,000.0		\$5,000.0	\$5,000.0	\$5,000.0	\$5,000.0
74	\$1,500.0		\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0
75	\$3,000.0		\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0
76	\$170.0	\$170.0		\$170.0	\$170.0	\$170.0
77	\$50.0	\$50.0		\$50.0	\$50.0	\$50.0
78	\$200.0	\$200.0		\$200.0	\$200.0	\$200.0
79	\$75.0	\$75.0		\$75.0	\$75.0	\$75.0
80	\$357.0					
81	\$350.0					
82					\$650.0	\$650.0
83					\$100.0	\$100.0
84	<b>\$26,841.0</b>	<b>\$52,234.0</b>	<b>\$32,950.0</b>	<b>\$33,400.0</b>	<b>\$32,300.0</b>	<b>\$32,300.0</b>
85	(\$35,059.0)	\$25,393.0	\$6,109.0	\$6,559.0	\$5,459.0	\$5,459.0
86	-56.6%	94.6%	22.8%	24.4%	20.3%	20.3%
87	<b>\$3,198,572.9</b>	<b>\$3,398,848.4</b>	<b>\$3,399,815.4</b>	<b>\$3,434,746.8</b>	<b>\$3,403,421.8</b>	<b>\$3,403,421.8</b>
88	\$408,666.5	\$200,275.5	\$201,242.5	\$236,173.9	\$204,848.9	\$204,848.9
89	14.6%	6.3%	6.3%	7.4%	6.4%	6.4%
90	<b>\$13,618.8</b>	<b>\$15,103.8</b>	<b>\$14,919.0<sup>9</sup></b>	<b>\$14,919.0<sup>9</sup></b>	<b>\$14,919.0<sup>9</sup></b>	<b>\$14,919.0<sup>9</sup></b>
91	\$2,372.2	\$1,485.0	\$1,300.2	\$1,300.2	\$1,300.2	\$1,300.2
92	21.1%	10.9%	9.5%	9.5%	9.5%	9.5%
93	<b>\$3,212,191.7</b>	<b>\$3,413,952.2</b>	<b>\$3,414,734.4</b>	<b>\$3,449,665.8</b>	<b>\$3,418,340.8</b>	<b>\$3,418,340.8</b>
94	\$411,038.7	\$201,760.5	\$202,542.7	\$237,474.1	\$206,149.1	\$206,149.1
95	14.7%	6.3%	6.3%	7.4%	6.4%	6.4%

School Year 2019-2020 Preliminary Unit Value = \$4,565.41  
 School Year 2019-2020 Final Unit Value = \$4,602.27

Footnotes

- Contingent on enactment of legislation.
- Includes \$3.8 million in unit losses from Laws 2019, Chapters 206 and 207 (SB1 and HB5) and \$6.4 million from 45% of projected unit losses from declining membership.
- Language identifying ELTP and K-5 Plus and providing flexibility for programs in FY21.
- Language identifying amount for a 4% average salary increase for all personnel and 4% average salary increase for teachers (Exec. 4% average, LFC: 3% average, HAFc: 4% for all personnel, 5% for teachers).
- Includes appropriations from the public school capital outlay fund (PSCOF). The executive recommendation includes \$25 million from PSCOF for transportation. The LFC capital framework includes \$39 million from PSCOF for school buses, prekindergarten classrooms, and other facilities. The HAFc substitute includes \$7.5 million from PSCOF for Impact Aid support. The SFC amendment includes \$18.9 million from PSCOF for facilities and maintenance. Additionally, the Public School Capital Outlay Council financial plan includes \$35.9 million for SB-9, contingent on enactment of legislation.
- Includes \$1 million from the educator licensure fund.
- Includes \$50 thousand from Laws 2019, Chapter 278 (SB 536), and \$200 thousand from Laws 2019, Chapter 279 (HB 548).
- Includes \$200 thousand for GRADS and \$3.5 million for prekindergarten from TANF.
- Does not include the Section 8 appropriation for a 4% increase for PED personnel.
- Includes appropriations from the public education reform fund (PERF). The executive recommendation includes \$3 million from PERF for whole child education, \$7 million for educator ecosystem, \$4 million for pathways and profiles for student success, \$2 million for emergency supplemental funding, and \$2 million for cyber security. The LFC recommendation includes \$54.5 million from PERF for Section 5 and 7 appropriations. The HAFc substitute includes \$67 million from PERF for Sections 5 and 7 appropriations (Instructional materials includes \$5 million from the general fund). The SFC amendment includes \$68 million from PERF for Sections 5 and 7 appropriations (Native American English language learners).
- Includes language transferring \$1 million to the Indian Affairs Department for bilingual education and curriculum development for Native American English language learners.

# Appendix M - Higher Education Appropriations

## General Fund Summary for Higher Education Appropriations

	FY20 OPBUD	FY21 H AFC Action	Laws 2020 Chapter 83
<b>INSTRUCTION and GENERAL INSTITUTIONAL I&amp;G FUNDING</b>			
<i>Total Percent of I&amp;G Formula Based on Outcomes</i>	5.3%	2.4%	2.1%
<i>Percent of "New Money"</i>	3.3%	0.9%	2.1%
<i>Amount of "New Money" over FY20 Formula Funding</i>	\$19,396.1	\$5,610.3	\$13,126.4
<b>FY19 I&amp;G Base Year</b>			
Base Year I&G	584,220.7	623,365.5	623,365.5
Base Year I&G - Health Sciences Center	584,220.7	23,148.0	0.0
Base Adjustment Rate	2.0%	1.5%	0.0%
Base Adjustment Amount	(11,684.4)	(9,697.7)	0.0
<b>FY19 Core Funding Level</b>	<b>572,536.3</b>	<b>613,667.8</b>	<b>623,365.5</b>
<b>Outcomes Funding</b>			
Workload Outcomes (Course Completion)	6,444.1	2,296.2	2,260.5
<b>Statewide Outcomes Measures</b>			
Total Formula Certificates and Degrees	9,224.2	5,181.6	4,743.7
Total Workforce Certificates and Degrees	4,273.0	2,116.7	1,922.1
Total At-Risk Certificates and Degrees	4,895.2	2,889.7	2,581.0
<b>Subtotal Statewide Outcomes Measures</b>	<b>18,392.4</b>	<b>10,188.0</b>	<b>9,246.8</b>
<b>Mission-Differentiated Measures</b>			
Research Universities	3,836.6	1,692.6	1,451.4
Comprehensive Institutions	1,207.3	303.0	259.8
Community Colleges	3,677.5	1,066.0	914.1
<b>Subtotal Mission-Differentiated Measures</b>	<b>8,721.4</b>	<b>3,061.6</b>	<b>2,625.3</b>
<b>Total Outcomes Funding</b>	<b>33,557.9</b>	<b>15,545.8</b>	<b>14,132.5</b>
<i>I&amp;G Base Adjustments - equity formula adjustments</i>		0.0	1,000.0
<i>I&amp;G Base Adjustments - Dual Credit and hold harmless</i>	17,271.3	5,252.1	2,000.0
<b>Total Formula Funding</b>	<b>623,365.5</b>	<b>634,465.7</b>	<b>640,498.0</b>
<b>Medical School I&amp;G FUNDING</b>	<b>62,207.2</b>	<b>40,000.0</b>	<b>40,000.0</b>
<b>UNM Health Sciences Center Formula I&amp;G Funding</b>	<b>0.0</b>	<b>22,917.0</b>	<b>23,148.0</b>
<b>HIGHER EDUCATION Institution and UNM HSC I&amp;G TOTAL</b>	<b>685,572.7</b>	<b>697,382.7</b>	<b>703,646.0</b>
<b>Dollar Change from Prior Year Operating Budget</b>	<b>43,091.2</b>	<b>11,810.0</b>	<b>18,073.3</b>
<b>Percent Change from Prior Year Operating Budget</b>	<b>6.7%</b>	<b>1.7%</b>	<b>2.6%</b>
<b>OTHER CATEGORICAL</b>			
Special Schools (I&G only)	6,411.0	6,597.8	6,597.8
Athletics	16,580.4	16,580.4	17,230.4
Public Television	3,312.2	3,312.2	3,312.2
Healthcare Workforce (incl. medical residencies, undergraduate & graduate nursing education, dental programs)	13,873.2	15,211.9	17,111.9
Other Research and Public Service Projects	101,604.9	107,504.9	109,160.9
Senate Amendments	0.0	0.0	0.0
<b>Total RPSP (Excl. Special Schools I&amp;G)</b>	<b>135,370.7</b>	<b>142,609.4</b>	<b>146,815.4</b>
<b>OTHER CATEGORICAL SUBTOTAL</b>	<b>141,781.7</b>	<b>149,207.2</b>	<b>153,413.2</b>
<b>Dollar Change from Prior Year Operating Budget</b>	<b>13,316.4</b>	<b>7,425.5</b>	<b>11,631.5</b>
<b>Percent Change from Prior Year Operating Budget</b>	<b>10.4%</b>	<b>5.2%</b>	<b>8.2%</b>
<b>TOTAL GAA SECTION 4 INSTITUTIONS</b>	<b>827,354.4</b>	<b>846,589.9</b>	<b>857,059.2</b>
<b>HIGHER EDUCATION DEPARTMENT</b>	FTE: 52	FTE: 46.0	FTE: 46.0
Operating Budget and Flow-Through Programming	17,496.0	16,151.0	16,151.0
Student Financial Aid	22,193.2	27,493.2	20,343.2
NM Opportunity Scholarship	0.0	0.0	12,000.0
<b>HIGHER EDUCATION DEPARTMENT TOTAL</b>	<b>39,689.2</b>	<b>43,644.2</b>	<b>48,494.2</b>
<b>Dollar Change from Prior Year Operating Budget</b>	<b>1,150.6</b>	<b>3,955.0</b>	<b>8,805.0</b>
<b>Percent Change from Prior Year Operating Budget</b>	<b>3.0%</b>	<b>10.0%</b>	<b>22.2%</b>
<b>TOTAL HIGHER EDUCATION</b>	<b>867,043.6</b>	<b>890,234.1</b>	<b>905,553.4</b>
<b>Dollar Change from Prior Year Operating Budget</b>	<b>57,558.2</b>	<b>23,190.5</b>	<b>38,509.8</b>
<b>Percent Change from Prior Year Operating Budget</b>	<b>7.1%</b>	<b>2.7%</b>	<b>4.4%</b>

## Appendix M - Higher Education Appropriations

FY21 Appropriations to the Higher Education Department  
(in thousands)

		FY20 OPBUD with Adds - Recurring	Laws 2020 Chapter 83	House Bill 2 over/(under) FY20 OPBUD		
	FY19 OPBUD					
<b>HIGHER EDUCATION DEPARTMENT:</b>						
<b>P505: Policy Development &amp; Institutional Financial Oversight</b>						
1	HED Operations	3,466.9	3,867.5	3,867.5	-	1
2	Adult Literacy (Section 4 Language)	696.1	746.1	746.1	-	2
3	Centers of Excellence (bioscience, cybersecurity, renewable energy, sustainal	-	1,000.0	-	(1,000.0)	3
4	High Skills (Section 4 Language)	461.1	461.1	461.1	-	4
5	Adult Basic Education Workforce (Section 4 Language)	138.3	138.3	138.3	-	5
6	Adult Basic Education (Section 4 Language)	5,235.9	8,235.9	8,235.9	-	6
7	MESA pass through to NMIMT	1,189.3	1,189.3	1,189.3	-	7
8	ENLACE	881.3	881.3	881.3	-	8
9	Tribal College Dual Credit (Section 4 Language)	183.9	263.9	263.9	-	9
10	English Language Learner Teacher Prep (Section 4 Language)	92.6	92.6	92.6	-	10
11	Navajo Technical University	-	-	225.0	225.0	11
12	House Bill 548 - Bilingual Teacher Preparation Program	-	50.0	50.0	-	12
13	House Bill 548 - Grow Your Own Teachers	-	370.0	-	(370.0)	13
14	House Bill 548 - Mesalands Faculty, Renewable Energy	-	125.0	-	(125.0)	14
15	House Bill 548 - Clovis Community College, Dual Credit	-	75.0	-	(75.0)	15
16	<b>Total</b>	12,345.4	17,496.0	16,151.0	(1,345.0)	16
17					-	17
<b>P506: Student Financial Aid Programs</b>						
18					-	18
19	<i>New Initiative - Opportunity Scholarship</i>	-	-	12,000.0	12,000.0	19
21	Legal Services for Land Grants	-	-	100.0	100.0	21
23	<i>Student Incentive Grant</i>	11,000.0	11,000.0	8,108.0	(2,892.0)	23
24	<i>Work-Study</i>	4,142.2	4,142.2	4,742.2	600.0	24
25	Vietnam Veterans Scholarship	65.0	65.0	50.0	(15.0)	25
26	NM Scholars	250.0	250.0	150.0	(100.0)	26
27	Peace Officer and Fire Fighter Fund	25.0	25.0	60.0	35.0	27
28	Wartime Veterans Scholarship	180.0	180.0	300.0	120.0	28
29	Nursing Student Loan for Service	450.0	450.0	450.0	-	29
30	Nurse Educator Loan For Service	65.0	65.0	65.0	-	30
31	Medical Student Loan Program	350.0	350.0	450.0	100.0	31
32	Primary Care Physician Tuition Waiver	150.0	150.0	0.0	(150.0)	32
33	Allied Health	100.0	100.0	120.0	20.0	33
34	Health Professional Loan Repayment	1,061.9	1,061.9	1,300.0	238.1	34
35	Dentistry Loan for Service	21.6	21.6	32.4	10.8	35
36	Dental Residency Program	750.0	750.0	900.0	150.0	36
37	Teacher Loan-for-Service	20.0	20.0	5.0	(15.0)	37
38	Teacher Loan Repayment	60.0	60.0	0.0	(60.0)	38
39	Graduate Scholarship	619.0	619.0	508.6	(110.4)	39
40	Minority Doctoral Assistance	75.0	75.0	20.0	(55.0)	40
41	WICHE Loan-for-Service	2,167.5	2,167.5	2,100.0	(67.5)	41
	<i>WICHE Loan-for-Service: Optometry Students</i>			250.0	250.0	
42	Public Service Law Loan Repayment	170.0	170.0	150.0	(20.0)	42
43	Social Worker Loan for Service	450.0	450.0	450.0	-	43
44	Financial Aid Administration	21.0	21.0	\$ 32.0	11.0	44
45	<b>Total</b>	22,193.2	22,193.2	32,343.2	10,150.0	45
46					-	46
47	<b>Higher Education Department Total General Fund Budget</b>	<b>\$ 34,538.6</b>	<b>\$ 39,689.2</b>	<b>\$ 48,494.2</b>	<b>8,805.0</b>	47

## Appendix N - Higher Education Institution Budget Summary

General Fund Summary for Higher Education Appropriations: Detail by Institution				
Institution / Program (detail listed primarily in HB2 order, in thousands)	FY20 OPBUD with junior & comp	FY21 HAFc Rec	Laws 2020 Chapter 83	Final HB2 over/(under) FY20 OPBUD
<b>UNIVERSITY OF NEW MEXICO</b>				
<b>Instruction and general purposes</b>	<b>194,435.8</b>	<b>196,517.6</b>	<b>199,385.7</b>	<b>4,949.9</b>
Athletics	3,793.0	3,793.0	4,018.0	225.0
Educational television and public radio	1,113.8	1,113.8	1,113.8	-
NEW - Veterans Student Services	250.0	250.0	250.0	-
EXEC REC - Judicial Education Center	400.0	400.0	400.0	-
<b>Gallup Branch - I&amp;G</b>	<b>8,884.7</b>	<b>8,882.6</b>	<b>8,997.2</b>	<b>112.5</b>
Hold harmless adjustment		2.1	-	-
Dual Credit adjustment		15.6	6.2	6.2
<b>Los Alamos Branch - I&amp;G</b>	<b>1,887.6</b>	<b>1,905.9</b>	<b>1,927.6</b>	<b>40.0</b>
Hold harmless adjustment		-	-	-
Dual Credit adjustment		65.3	26.1	26.1
<b>Valencia Branch - I&amp;G</b>	<b>5,729.9</b>	<b>5,770.5</b>	<b>5,838.4</b>	<b>108.5</b>
Dual Credit adjustment		282.3	112.9	112.9
<b>Taos Branch - I&amp;G</b>	<b>3,764.7</b>	<b>3,792.6</b>	<b>3,837.0</b>	<b>72.3</b>
Dual Credit adjustment		227.1	90.8	90.8
<b>Research &amp; Public Service Projects:</b>				
Judicial selection	22.1	22.1	52.1	30.0
Ibero-American education	85.5	85.5	85.5	-
Manufacturing engineering program	537.0	537.0	537.0	-
Wildlife law education	93.0	93.0	93.0	-
Native American Studies	-	-	200.0	200.0
Chicano Studies - undergraduate and graduate student internships	-	100.0	100.0	100.0
African American student services	-	50.0	50.0	50.0
Africana Studies	-	300.0	300.0	300.0
Career soft skills and technical education student services	-	500.0	500.0	500.0
Morrissey hall programs	104.2	194.2	194.2	90.0
Disabled student services	176.1	176.1	176.1	-
Minority student services	706.6	706.6	706.6	-
Community-based education	545.4	545.4	545.4	-
Corrine Wolf children's law center	165.0	165.0	165.0	-
Student mentoring program	280.5	280.5	280.5	-
Southwest research center	1,087.4	800.0	800.0	(287.4)
Substance abuse program	71.7	71.7	71.7	-
Resource geographic information system	64.2	64.2	64.2	-
Southwest Indian law clinic	200.5	200.5	200.5	-
Geospatial and population studies/bureau of business and economic research	374.3	374.3	374.3	-
New Mexico historical review	45.5	45.5	45.5	-
Utton transboundary resources center	330.8	330.8	430.8	100.0
Land grant studies	124.9	124.9	124.9	-
NEW - UNM Press	150.0	150.0	150.0	-
UNM Mock Trial	-	-	125.0	125.0
NEW - Native American Intervention and Retention (see HB516)	-	-	-	-
NEW - Grow Your Own Teachers Network	-	400.0	400.0	400.0
Gallup - workforce development programs	200.0	200.0	200.0	-
Gallup - nurse expansion	192.1	192.1	192.1	-
Valencia - nurse expansion	155.8	155.8	155.8	-
Taos - nurse expansion	223.8	223.8	223.8	-
<b>Total UNM RPSPs</b>	<b>11,493.2</b>	<b>12,645.8</b>	<b>13,325.8</b>	<b>1,832.6</b>
<b>Total UNM</b>	<b>226,716.9</b>	<b>230,107.4</b>	<b>233,547.8</b>	<b>6,830.9</b>
	-			
<b>UNM HEALTH SCIENCES CENTER</b>				
<b>Instruction and general purposes</b>	<b>62,207.2</b>	<b>62,917.0</b>	<b>63,148.0</b>	<b>940.8</b>
<b>Research &amp; Public Service Projects:</b>				
New - Healthy Aging - Comprehensive Movement Disorders	-	-	300.0	300.0
New - Free Medical School Tuition	-	-	200.0	200.0



## Appendix N - Higher Education Institution Budget Summary

Institution / Program (detail listed primarily in HB2 order, in thousands)	FY20 OPBUD with junior & comp	FY21 HAFC Rec	Laws 2020 Chapter 83	Final HB2 over/(under) FY20 OPBUD
New - Bioscience Authority	63.0	313.0	313.0	250.0
New - NMNEC	500.0	250.0	250.0	(250.0)
New - OMI Grief Services	220.0	220.0	220.0	-
New - Physician Assistant Program & Nurse Practitioners	-	373.8	373.8	373.8
New - Healthy NM Educational Pipeline	150.0	-	-	(150.0)
Child abuse evaluation services (Para Los Ninos)	150.0	150.0	150.0	-
Undergraduate Nurse expansion	1,012.3	1,012.3	1,012.3	-
Graduate nurse education	1,514.7	1,758.6	1,758.6	243.9
Native American health center	261.3	261.3	261.3	-
Native American suicide prevention (Honoring Native Life)	95.4	95.4	95.4	-
<i>Office of medical investigator</i>	5,539.3	5,539.3	5,539.3	-
<i>Children's psychiatric hospital</i>	7,891.6	7,891.6	7,891.6	-
<i>Carrie Tingley hospital</i>	5,880.1	5,880.1	5,880.1	-
Minority student services at HSC (with Language)	182.9	182.9	182.9	-
Newborn intensive care	3,270.7	3,270.7	3,270.7	-
Pediatric oncology	1,272.3	1,272.3	1,272.3	-
<i>Poison and drug information center</i>	1,572.0	1,572.0	1,572.0	-
<i>Cancer center</i>	3,453.2	5,453.2	5,953.2	2,500.0
Hepatitis community health outcomes	2,256.0	2,256.0	2,756.0	500.0
Graduate medical education/residencies	-	-	2,161.9	2,161.9
Internal medicine residencies	1,070.8	1,070.8	-	(1,070.8)
Psychiatry residencies	377.2	377.2	-	(377.2)
General surgery/family community medicine residencies	313.9	313.9	-	(313.9)
<b>Total UNM/HSC</b>	<b>100,324.7</b>	<b>102,431.4</b>	<b>104,562.4</b>	<b>4,237.7</b>
<b>Total UNM and UNM/HSC</b>	<b>327,041.6</b>	<b>332,538.8</b>	<b>338,110.2</b>	<b>11,068.6</b>
	-			
<b>NEW MEXICO STATE UNIVERSITY</b>	-			
<b>Instruction and general purposes</b>	<b>120,020.6</b>	<b>120,894.8</b>	<b>122,313.9</b>	<b>2,293.3</b>
Athletics	3,724.1	3,724.1	3,949.1	225.0
Educational television and public radio	1,054.3	1,054.3	1,054.3	-
<b>Alamogordo Branch - Instruction and general purposes</b>	<b>7,323.8</b>	<b>7,273.6</b>	<b>7,374.9</b>	<b>51.1</b>
Hold harmless adjustment		50.2	-	-
Dual Credit adjustment		86.5	34.6	34.6
<b>Carlsbad Branch - Instruction and general purposes</b>	<b>4,271.2</b>	<b>4,290.0</b>	<b>4,342.3</b>	<b>71.1</b>
Dual Credit adjustment		209.5	83.8	83.8
<b>Dona Ana Branch - Instruction and general purposes</b>	<b>23,658.3</b>	<b>23,826.0</b>	<b>24,106.4</b>	<b>448.1</b>
Dual Credit adjustment		505.4	202.2	202.2
<b>Grants Branch - Instruction and general purposes</b>	<b>3,526.1</b>	<b>3,522.2</b>	<b>3,568.1</b>	<b>42.0</b>
Hold harmless adjustment		3.9	-	-
Dual Credit adjustment		127.6	51.0	51.0
<i>Department of Agriculture</i>	12,019.2	12,369.2	12,496.2	477.0
NMDA - Veterinarians Externships		50.0	100.0	100.0
<i>Agricultural Experiment Station (AES) (Language)</i>	14,948.6	14,948.6	15,148.6	200.0
<i>Cooperative Extension Service (CES)</i>	13,635.3	13,635.3	13,735.3	100.0
<b>Research &amp; Public Service Projects:</b>				
New - Veterans Services	50.0	50.0	50.0	-
New - Sustainable Ag Center of Excellence	-	250.0	250.0	250.0
STEM alliance for minority participation	318.0	318.0	318.0	-
NEW- Anna Age Eight Institute	-	474.0	874.0	874.0
Mental health nurse practitioner	643.9	1,000.0	1,000.0	356.1
Indian resources development	277.9	277.9	277.9	-
Manufacturing sector development program	674.6	674.6	674.6	-
Arrowhead center for business development	343.9	343.9	343.9	-
Nurse expansion	700.2	900.2	900.2	200.0
Alliance teaching & learning advancement	155.9	155.9	155.9	-
Water resource research institute	931.9	931.9	1,131.9	200.0
College assistance migrant program	205.8	205.8	205.8	-
Autism Program	614.0	614.0	614.0	-
Sunspot Solar Observatory Consortium	100.0	100.0	273.0	173.0
Carlsbad - manufacturing sector development program	232.9	232.9	232.9	-

## Appendix N - Higher Education Institution Budget Summary

Institution / Program (detail listed primarily in HB2 order, in thousands)	FY20 OPBUD with junior & comp	FY21 HAFC Rec	Laws 2020 Chapter 83	Final HB2 over/(under) FY20 OPBUD
Carlsbad - nurse expansion	108.9	108.9	108.9	-
Dona Ana - dental hygiene program	206.0	306.0	306.0	100.0
Dona Ana - nurse expansion	193.5	293.5	293.5	100.0
<b>Total NMSU RPSPs</b>	<b>51,138.9</b>	<b>53,019.0</b>	<b>54,494.0</b>	<b>3,355.1</b>
<b>Total NMSU</b>	<b>209,938.9</b>	<b>213,808.7</b>	<b>216,571.2</b>	<b>6,632.3</b>
<b>NEW MEXICO HIGHLANDS UNIVERSITY</b>				
<b>Instruction and general purposes</b>	<b>28,669.1</b>	<b>28,998.8</b>	<b>29,320.6</b>	<b>651.5</b>
Dual Credit adjustment		55.4	22.2	22.2
Athletics	2,376.9	2,376.9	2,376.9	-
<b>Research &amp; Public Service Projects:</b>				
NEW - Doctor of Nurse Practitioner	-	170.0	170.0	170.0
NEW - Center for Professional Development & Career Readiness	-	175.0	175.0	175.0
NEW - Acequia and Land Grant Education	-		50.0	50.0
Native american social work institute	175.0	175.0	175.0	-
Advanced placement	216.9	216.9	216.9	-
Minority student services	530.6	530.6	530.6	-
Forest and watershed institute	304.6	304.6	304.6	-
Nurse expansion	212.5	212.5	212.5	-
<b>Total NMHU RPSPs</b>	<b>3,816.5</b>	<b>4,161.5</b>	<b>4,211.5</b>	<b>395.0</b>
<b>Total NMHU</b>	<b>32,485.6</b>	<b>33,215.7</b>	<b>33,554.3</b>	<b>1,068.7</b>
<b>WESTERN NEW MEXICO UNIVERSITY</b>				
<b>Instruction and general purposes</b>	<b>18,151.1</b>	<b>18,408.5</b>	<b>18,605.3</b>	<b>454.2</b>
I&G Formula Equity Adjustment	-	-	300.0	300.0
Dual Credit adjustment		482.8	193.1	193.1
Athletics	2,113.9	2,113.9	2,313.9	200.0
<b>Research &amp; Public Service Projects:</b>				
Nursing expansion (T or C)	300.0	300.0	300.0	-
Instructional television	72.4	72.4	72.4	-
Pharmacy and phlebotomy programs	57.2	100.0	100.0	42.8
Web-based teacher licensure	129.2	129.2	129.2	-
Child development center	205.2	305.2	305.2	100.0
Nurse expansion	857.8	957.8	957.8	100.0
<b>Total WNMU RPSPs</b>	<b>3,735.7</b>	<b>3,978.5</b>	<b>4,178.5</b>	<b>442.8</b>
<b>Total WNMU</b>	<b>21,979.7</b>	<b>22,869.8</b>	<b>23,276.9</b>	<b>1,297.2</b>
<b>EASTERN NEW MEXICO UNIVERSITY</b>				
<b>Instruction and general purposes</b>	<b>28,730.9</b>	<b>29,163.7</b>	<b>29,471.6</b>	<b>740.7</b>
I&G Formula Equity Adjustment	-	-	700.0	700.0
Dual Credit adjustment		461.1	184.4	184.4
Athletics	2,352.1	2,352.1	2,352.1	-
Educational television and public radio	1,071.7	1,071.7	1,071.7	-
<b>Roswell Branch - Instruction and general purposes</b>	<b>11,899.8</b>	<b>11,934.8</b>	<b>12,082.9</b>	<b>183.1</b>
Dual Credit adjustment		383.1	153.3	153.3
<b>Ruidoso Branch - Instruction and general purposes</b>	<b>2,106.4</b>	<b>2,107.4</b>	<b>2,134.3</b>	<b>27.9</b>
Dual Credit adjustment		76.4	30.5	30.5
<b>Research &amp; Public Service Projects:</b>				
Blackwater draw site and museum	92.9	92.9	92.9	-
Student success programs	417.0	417.0	417.0	-
Nurse expansion	328.0	328.0	328.0	-
At-risk student tutoring	224.6	224.6	224.6	-
Allied health	142.4	142.4	142.4	-
NEW - ENMU Portales - Teacher Ed Free Tuition	200.0	200.0	200.0	-
NEW - ENMU Portales - Greyhound Promise - Free Tuition	100.0	100.0	100.0	-
Roswell branch - nurse expansion	100.0	270.0	270.0	170.0
Roswell branch - airframe mechanics	75.1	75.1	75.1	-
Special services program	118.6	118.6	118.6	-
NEW - ENMU Roswell/Ruidoso - Youth Challenge	100.0	100.0	100.0	-
NEW - ENMU Ruidoso - Nursing Program	-	190.0	190.0	190.0

## Appendix N - Higher Education Institution Budget Summary

Institution / Program (detail listed primarily in HB2 order, in thousands)	FY20 OPBUD with junior & comp	FY21 HAFC Rec	Laws 2020 Chapter 83	Final HB2 over/(under) FY20 OPBUD
<b>Total EWNMU RPSPs</b>	5,322.4	5,682.4	5,682.4	360.0
<b>Total ENMU</b>	48,152.4	49,808.9	50,439.4	2,287.0
				-
<b>NEW MEXICO INSTITUTE OF MINING &amp; TECHNOLOGY</b>				-
<b>Instruction and general purposes</b>	28,301.7	28,563.4	28,891.2	589.5
Misc. adjustments (Athletics rolled into I&G)	7.0	0.3	0.3	(6.7)
Bureau of mine safety	321.1	321.1	321.1	-
Bureau of geology and mineral resources	4,337.7	4,437.7	4,437.7	100.0
Petroleum recovery and research center	1,912.0	1,912.0	1,912.0	-
Geophysical research center	1,125.0	1,125.0	1,125.0	-
<b>Research &amp; Public Service Projects:</b>				
Cybersecurity Education & Research Center	150.0	150.0	150.0	-
Cybersecurity Center of Excellence	-	250.0	250.0	250.0
NEW - Rural Economic Development	25.0	25.0	25.0	-
NEW - Chemical Engineering Student Assistanceships	87.0	87.0	87.0	-
Science and engineering fair	207.5	207.5	207.5	-
Energetic materials research center	811.5	811.5	811.5	-
Institute for complex additive systems analysis	845.8	1,000.0	1,000.0	154.2
Cave and karst research	365.7	365.7	365.7	-
Homeland security center	531.4	531.4	531.4	-
<b>Total NMIMT</b>	39,028.4	39,787.6	40,115.4	1,087.0
				-
<b>NORTHERN NEW MEXICO COLLEGE</b>				-
<b>Instruction and general purposes</b>	10,403.2	10,389.5	10,525.3	122.1
Hold harmless adjustment		13.7	-	-
Dual Credit adjustment		139.9	56.0	56.0
Athletics	570.7	570.7	570.7	-
<b>Research &amp; Public Service Projects:</b>				
NEW - Academic Program Evaluation	50.0	50.0	50.0	-
NEW- Anna Age Eight Institute (MOVED TO NMSU)	474.0	-	-	(474.0)
Nurse expansion	233.0	400.0	400.0	167.0
STEM	137.3	137.3	137.3	-
Veterans center	127.5	127.5	127.5	-
<b>Total NNMC</b>	11,995.7	11,828.6	11,866.8	(128.9)
<b>SANTA FE COMMUNITY COLLEGE</b>				
<b>Instruction and general purposes</b>	10,421.9	10,555.9	10,670.8	248.9
Dual Credit adjustment		187.3	74.9	74.9
<b>Research &amp; Public Service Projects:</b>				
NEW- Teacher Education Expansion	-	150.0	150.0	150.0
NEW - EMS Mental Health Resiliency Pilot	-	100.0	100.0	100.0
First born, home visiting training & technical assistance	150.0	150.0	150.0	-
Nurse expansion	253.9	353.9	353.9	100.0
Small business development centers	4,161.3	4,161.3	4,161.3	-
<b>Total SFCC</b>	14,987.1	15,658.4	15,660.9	673.8
<b>CENTRAL NM COMMUNITY COLLEGE</b>				
<b>Instruction and general purposes</b>	59,961.4	60,965.9	61,594.0	1,632.6
Dual Credit adjustment		993.8	397.5	397.5
<b>Research &amp; Public Service Projects:</b>				
Nurse expansion	179.6	179.6	179.6	-
<b>Total CNM</b>	60,141.0	62,139.3	62,171.1	2,030.1
<b>LUNA COMMUNITY COLLEGE</b>				
<b>Instruction and general purposes</b>	7,012.9	6,966.7	7,063.5	50.6
Hold harmless adjustment		46.2	-	-
Dual Credit adjustment		54.0	21.6	21.6
Athletics	497.0	497.0	497.0	-
<b>Research &amp; Public Service Projects:</b>				
Nurse expansion	267.0	267.0	267.0	-

## Appendix N - Higher Education Institution Budget Summary

Institution / Program (detail listed primarily in HB2 order, in thousands)	FY20 OPBUD with junior & comp	FY21 HAFC Rec	Laws 2020 Chapter 83	Final HB2 over/(under) FY20 OPBUD
Student retention and completion	530.6	530.6	530.6	-
<b>Total LCC</b>	<b>8,307.5</b>	<b>8,361.5</b>	<b>8,379.7</b>	<b>72.2</b>
<b>MESALANDS COMMUNITY COLLEGE</b>				-
<b>Instruction and general purposes</b>	<b>4,081.0</b>	<b>4,185.0</b>	<b>4,236.9</b>	<b>155.9</b>
Dual Credit adjustment		87.5	35.0	35.0
Athletics	229.8	229.8	229.8	-
<b>Research &amp; Public Service Projects:</b>				-
Wind training center	113.4	113.4	113.4	-
<b>Total MCC</b>	<b>4,424.2</b>	<b>4,615.7</b>	<b>4,615.1</b>	<b>190.9</b>
<b>NEW MEXICO JUNIOR COLLEGE</b>				
<b>Instruction and general purposes</b>	<b>5,713.1</b>	<b>5,768.0</b>	<b>5,833.7</b>	<b>120.6</b>
Dual Credit adjustment		137.0	54.8	54.8
Athletics	569.7	569.7	569.7	-
<b>Research &amp; Public Service Projects:</b>				
Oil & gas management program	171.3	171.3	171.3	-
Nurse expansion	299.9	299.9	299.9	-
Lea county distance education consortium	29.2	29.2	29.2	-
<b>Total NMJC</b>	<b>6,783.2</b>	<b>6,975.1</b>	<b>6,958.6</b>	<b>175.4</b>
<b>SAN JUAN COLLEGE</b>				
<b>Instruction and general purposes</b>	<b>24,573.0</b>	<b>24,736.6</b>	<b>25,029.4</b>	<b>456.4</b>
Dual Credit adjustment		269.7	107.9	107.9
<b>Research &amp; Public Service Projects:</b>				
NEW- Center for Excellence - Renewable Energy	-	250.0	250.0	250.0
Dental hygiene program	175.0	175.0	175.0	-
Nurse expansion	250.0	250.0	250.0	-
<b>Total SJC</b>	<b>24,998.0</b>	<b>25,681.3</b>	<b>25,812.3</b>	<b>814.3</b>
<b>CLOVIS COMMUNITY COLLEGE</b>				
<b>Instruction and general purposes</b>	<b>9,837.3</b>	<b>9,893.6</b>	<b>10,012.1</b>	<b>174.8</b>
Dual Credit adjustment		188.7	97.1	97.1
<b>Research &amp; Public Service Projects:</b>				
Nurse expansion	272.9	272.9	272.9	-
<b>Total CCC</b>	<b>10,110.2</b>	<b>10,355.2</b>	<b>10,382.1</b>	<b>271.9</b>
<b>NEW MEXICO MILITARY INSTITUTE</b>				
<b>Instruction and general purposes</b>	<b>1,373.6</b>	<b>1,373.6</b>	<b>1,373.6</b>	-
Athletics	353.2	353.2	353.2	-
Knowles legislative scholarship program	1,284.7	1,284.7	1,484.7	200.0
<b>Total NMMI</b>	<b>3,011.5</b>	<b>3,011.5</b>	<b>3,211.5</b>	<b>200.0</b>
<b>NM SCHOOL FOR BLIND &amp; VISUALLY IMPAIRED</b>				
<b>Instruction and general purposes</b>	<b>1,046.2</b>	<b>1,072.4</b>	<b>1,072.4</b>	<b>26.2</b>
<b>Research &amp; Public Service Projects:</b>				
Early childhood center	361.9	361.9	361.9	-
Low vision clinic programs	111.1	111.1	111.1	-
<b>Total NMSBVI</b>	<b>1,519.2</b>	<b>1,545.4</b>	<b>1,545.4</b>	<b>26.2</b>
<b>NM SCHOOL FOR THE DEAF</b>				
<b>Instruction and general purposes</b>	<b>3,991.2</b>	<b>4,151.8</b>	<b>4,151.8</b>	<b>160.6</b>
<b>Research &amp; Public Service Projects:</b>				
Statewide outreach services	236.6	236.6	236.6	-
<b>Total NMSD</b>	<b>4,227.8</b>	<b>4,388.4</b>	<b>4,388.4</b>	<b>160.6</b>
<b>TOTAL GENERAL FUND</b>	<b>868,821.2</b>	<b>890,234.1</b>	<b>905,553.4</b>	<b>36,732.2</b>
<b>SUMMARY BY INSTITUTION (DFA Code)</b>				
New Mexico Institute of Mining & Technology (962)	39,028.4	39,787.6	40,115.4	1,087.0

## Appendix N - Higher Education Institution Budget Summary

Institution / Program (detail listed primarily in HB2 order, in thousands)	FY20 OPBUD with junior & comp	FY21 HAFC Rec	Laws 2020 Chapter 83	Final HB2 over/(under) FY20 OPBUD
New Mexico State University (954)	210,412.9	213,808.7	216,571.2	6,158.3
UNM Total (952)	327,041.6	332,538.8	338,110.2	11,068.6
University of New Mexico (952)	<i>226,716.9</i>	<i>230,107.4</i>	<i>233,547.8</i>	<i>6,830.9</i>
UNM Health Sciences Center (952)	<i>100,324.7</i>	<i>102,431.4</i>	<i>104,562.4</i>	<i>4,237.7</i>
Eastern New Mexico University (960)	48,152.4	49,808.9	50,439.4	2,287.0
New Mexico Highlands University (956)	32,485.6	33,215.7	33,554.3	1,068.7
Northern New Mexico College (964)	11,995.7	11,828.6	11,866.8	(128.9)
Western New Mexico University (958)	21,979.7	22,869.8	23,276.9	1,297.2
Central NM Community College (968)	60,141.0	62,139.3	62,171.1	2,030.1
Clovis Community College (977)	10,110.2	10,355.2	10,382.1	271.9
Luna Community College (970)	8,307.5	8,361.5	8,379.7	72.2
Mesalands Community College (972)	4,424.2	4,615.7	4,615.1	190.9
New Mexico Junior College (974)	6,783.2	6,975.1	6,958.6	175.4
San Juan College (976)	24,998.0	25,681.3	25,812.3	814.3
Santa Fe Community College (966)	14,987.1	15,658.4	15,660.9	673.8
<b>Subtotal - Universities and Community Colleges</b>	<b>820,847.5</b>	<b>837,644.6</b>	<b>847,914.0</b>	<b>27,066.5</b>
New Mexico Military Institute (978)	3,011.5	3,011.5	3,211.5	200.0
New Mexico School for the Deaf (980)	4,227.8	4,388.4	4,388.4	160.6
NM School for the Blind & Visually Impaired (979)	1,519.2	1,545.4	1,545.4	26.2
<b>Subtotal - Special Schools</b>	<b>8,758.5</b>	<b>8,945.3</b>	<b>9,145.3</b>	<b>386.8</b>
<b>Grand Total Universities and Special Schools</b>	<b>829,606.0</b>	<b>846,589.9</b>	<b>857,059.3</b>	<b>27,453.3</b>
New Mexico Higher Education Department (950)	39,689.2	43,644.2	48,494.2	8,805.0
<b>TOTAL GENERAL FUND</b>	<b>869,295.2</b>	<b>890,234.1</b>	<b>905,553.4</b>	<b>36,732.2</b>

## Appendix O - Opportunity Legislative Lottery Scholarship Program

Competing Proposals for Student Financial Aid	Laws 2020, Chapter 83 Opportunity Scholarship	
	Recurring	Nonrecurring
<b>Exec Proposal - Free Tuition &amp; Fees</b>		
NM Opportunity Scholarship	\$ 12,000.0	\$ 5,000.0
<b>LFC Proposal - Targeted Student Financial Aid</b>		
Lottery Scholarship Tuition Fund <sup>3</sup>	-	9,700.0
Workstudy for Opportunity Scholarship Recipients	600.0	-
FAFSA Initiative at HED <sup>2</sup>	-	300.0
SIG - Student Incentive Grant <sup>1</sup>	-	-
College Affordability Endowment	-	-
Teacher Preparation Affordability Fund	-	5,000.0
<b>Total One-time Capital Investments</b>	<b>\$ 12,600.0</b>	<b>\$ 20,000.0</b>

<sup>1</sup> SIG is need-based, aligned with FAFSA formulas. The \$10 million combined investment will provide an additional \$1,000 for 10,000 students

<sup>2</sup> FAFSA completion rate is 65 percent in New Mexico.

<sup>3</sup> The \$9.7 million is estimated to increase the tuition coverage from 65 to 83 percent based on current enrollment projections.

### Opportunity Scholarship:

The general fund appropriation to the opportunity scholarship program of the higher education department in the other financing uses category includes twelve million dollars (\$12,000,000) for an opportunity scholarship program in fiscal year 2021 for students attending a public postsecondary educational institution or tribal college. The opportunity scholarship program shall prioritize financial aid based on need to undergraduate, credential-seeking students who are enrolled in a two-year academic program, who have completed the free application for financial student aid or another form of income verification, who are adults or eligible for a lottery tuition scholarship, and who are enrolled full-time taking at least twelve credit hours with a cumulative grade point average of 2.5 on a 4.0 scale. The opportunity scholarship program shall provide financial aid to cover unmet tuition and fee costs of students after state lottery tuition scholarships, other financial aid, institutional financial aid, and private financial aid is used, excluding federal Pell grant awards. The higher education department shall provide a written report summarizing the opportunity scholarship's finances, student participation, and sustainability to the department of finance and administration and the legislative finance committee by November 1, 2021. Any unexpended balances remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.

## Appendix P - Workforce Solutions Summary

### Workforce Solutions Department General Fund Summary (in thousands of dollars)

(in thousands of dollars)	LFC Recommendation	Executive Recommendation	HAFC	Laws of 2020
	TOTAL	TOTAL	TOTAL	TOTAL
<b><u>Unemployment Insurance Division</u></b>				
<b>FY20 OpBud</b>	<b>1009.3</b>	<b>1009.3</b>	<b>1009.3</b>	<b>1009.3</b>
GF increase to offset decrease in Federal Funding	0.0	555.6	321.8	321.8
<b>Total Unemployment Insurance Div. FY21 Recommendations</b>	<b>1009.3</b>	<b>1564.9</b>	<b>1331.1</b>	<b>1331.1</b>
<b>% Change from OpBud</b>	<b>0%</b>	<b>55%</b>	<b>32%</b>	<b>32%</b>
<b><u>Labor Relations Division</u></b>				
<b>FY20 OpBud</b>	<b>1860.4</b>	<b>1860.4</b>	<b>1860.4</b>	<b>1860.4</b>
Additional FTEs	156.0	229.4	156.0	156.0
<b>Total Labor Relations Div. FY21 Recommendation</b>	<b>2016.4</b>	<b>2089.8</b>	<b>2016.4</b>	<b>2016.4</b>
<b>% Change from OpBud</b>	<b>8%</b>	<b>12%</b>	<b>8%</b>	<b>8%</b>
<b><u>Workforce Technology Services</u></b>				
<b>FY20 OpBud</b>	<b>6046.7</b>	<b>6046.7</b>	<b>6046.7</b>	<b>6046.7</b>
4 New FTE - no change in GF				
Projection of increased federal revenues		-535.7	-535.7	-535.7
<b>Total Workforce Technology Svc Div. FY21 Recommendation</b>	<b>6046.7</b>	<b>5511</b>	<b>5511.0</b>	<b>5511.0</b>
<b>% Change from OpBud</b>	<b>0%</b>	<b>-9%</b>	<b>-9%</b>	<b>-9%</b>
<b><u>Employment Services Division</u></b>				
<b>FY20 OpBud</b>	<b>671.6</b>	<b>671.6</b>	<b>671.6</b>	<b>671.6</b>
Increased use of general fund to replace funds from P&I		495	213.9	213.9
<b>Total Employment Services Div. FY21 Recommendation</b>	<b>671.6</b>	<b>1166.6</b>	<b>885.5</b>	<b>885.5</b>
<b>% Change from OpBud</b>	<b>0%</b>	<b>74%</b>	<b>32%</b>	<b>32%</b>
<b><u>Program Support</u></b>				
<b>FY20 OpBud</b>	<b>525.8</b>	<b>525.8</b>	<b>525.8</b>	<b>525.8</b>
1 new FTE - no change in GF				
<b>Total Program Support FY21 Recommendation</b>	<b>525.8</b>	<b>525.8</b>	<b>525.8</b>	<b>525.8</b>
<b>% Change from OpBud</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
<b><u>Total</u></b>				
<b>Total FY20 OpBud</b>	<b>10113.8</b>	<b>10113.8</b>	<b>10113.8</b>	<b>10113.8</b>
<b>Total FY21 General Fund Request</b>	<b>10269.8</b>	<b>10858.1</b>	<b>10269.8</b>	<b>10269.8</b>
<b>% Change from OpBud</b>	<b>2%</b>	<b>7%</b>	<b>2%</b>	<b>2%</b>

# Appendix Q - Tobacco Settlement Program Fund Appropriations

## Tobacco Settlement Fund Revenue FY21

(in thousands of dollars)	FY17	FY18	FY19	FY20	FY21 Exec Rec	FY21 LFC Rec	Laws 2020, Chapter 83
<b>Estimated Tobacco Revenues</b>							
Beginning Balance Permanent Fund	110,357.7	146,793.6	158,650.6	228,514.0	260,867.4	260,867.4	260,867.4
Estimated Tobacco Revenue	54,251.5	35,672.7	34,703.1	35,000.0	34,000.0	34,000.0	34,000.0
Appropriation to Program Fund	(18,500.0)	(16,172.7)	(17,351.6)	(17,500.0)	(17,000.0)	(17,000.0)	(17,000.0)
Gains/Losses	19,184.4	11,857.0	12,511.9	14,853.4	16,956.4	16,956.4	16,956.4
Additional Transfer to Permanent Fund	0.0	0.0	40,000.0	0.0	0.0	0.0	0.0
Additional Transfer to Program Fund	(18,500.0)	(19,500.0)	0.0	0.0	0.0	0.0	0.0
<b>Total Program Fund Appropriations</b>	<b>37,000.0</b>	<b>35,672.7</b>	<b>17,351.6</b>	<b>17,500.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>
<b>Ending Balance Permanent Fund</b>	<b>146,793.6</b>	<b>158,650.6</b>	<b>228,514.0</b>	<b>260,867.4</b>	<b>294,823.8</b>	<b>294,823.8</b>	<b>294,823.8</b>
<b>Tobacco Fund Appropriations</b>							
<b>Agency</b>							
<b>Purpose</b>							
<b>609 Indian Affairs Department</b>							
Tobacco Cessation Programs	249.3	228.0	240.3	249.3	249.3	249.3	249.3
<b>630 Human Services Department</b>							
Medicaid -- Breast and Cervical Cancer Treatment	1,255.4	1,255.4	1,255.4	1,255.4	1,255.4	1,255.4	1,255.4
<b>630 Human Services Department</b>							
Medicaid	7,563.9	6,062.5	6,764.1	6,563.9	6,563.9	6,063.9	6,063.9
<b>630 Human Services Department</b>							
Medicaid, Contingent on Legislation	18,500.0	19,500.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal Human Services Department</b>	<b>27,319.3</b>	<b>26,817.9</b>	<b>8,019.5</b>	<b>7,819.3</b>	<b>7,819.3</b>	<b>7,319.3</b>	<b>7,319.3</b>
<b>665 Department of Health</b>							
Tobacco Cessation and Prevention	5,435.2	4,971.3	5,239.5	5,435.2	5,435.2	5,435.2	5,435.2
<b>665 Department of Health</b>							
Diabetes Prevention and Control	715.5	654.7	689.7	715.5	715.5	715.5	715.5
<b>665 Department of Health</b>							
Harm Reduction	293.0	268.0	282.5	293.0	293.0	293.0	293.0
<b>665 Department of Health</b>							
Breast and Cervical Cancer Screening	128.6	117.6	124.0	128.6	128.6	128.6	128.6
<b>Subtotal Department of Health</b>	<b>6,572.3</b>	<b>6,011.6</b>	<b>6,335.7</b>	<b>6,572.3</b>	<b>6,572.3</b>	<b>6,572.3</b>	<b>6,572.3</b>
<b>952 University of New Mexico HSC</b>							
Instruction and General Purposes	581.5	532.1	560.5	581.5	442.4	581.5	581.5
<b>952 University of New Mexico HSC</b>							
Research in Genomics and Environmental Health	937.2	857.0	903.6	937.4	937.4	937.4	937.4
<b>952 University of New Mexico HSC</b>							
Poison Control Center	590.2	540.0	569.0	590.2	590.2	590.2	590.2
<b>952 University of New Mexico HSC</b>							
Pediatric Oncology Program	250.0	228.7	241.0	250.0	250.0	250.0	250.0
<b>952 University of New Mexico HSC</b>							
Specialty Education in Trauma	250.0	228.7	241.0	250.0	250.0	250.0	250.0
<b>952 University of New Mexico HSC</b>							
Specialty Education in Pediatrics	250.0	228.7	241.0	250.0	250.0	250.0	250.0
<b>952 University of New Mexico HSC</b>							
UNM Comprehensive Cancer Center							
<b>Subtotal University of New Mexico Health Sciences Center</b>	<b>2,859.0</b>	<b>2,615.2</b>	<b>2,756.1</b>	<b>2,859.1</b>	<b>2,720.0</b>	<b>2,859.1</b>	<b>2,859.1</b>
<b>Total Appropriations</b>	<b>37,000.0</b>	<b>35,672.7</b>	<b>17,351.6</b>	<b>17,500.0</b>	<b>17,360.9</b>	<b>17,000.0</b>	<b>17,000.0</b>



# Appendix R - TANF and Income Support Appropriations

## Temporary Assistance for Needy Families (TANF) and Income Support FY21 Funding (in thousands)

	PROGRAM	FY20 Operating Budget			FY21 Executive Recommendation			FY21 LFC Recommendation		
		General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL
	<b>TANF Revenues</b>									
1	General Funds in HSD for TANF-MOE	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1
2	TANF Contingency Grant		-	-		-	-		-	-
3	Unspent balances from prior years		<b>72,026.3</b>	<b>72,026.3</b>		<b>22,904.0</b>	<b>22,904.0</b>		<b>47,519.7</b>	<b>47,519.7</b>
4	TANF Block Grant	-	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>181,946.2</b>	<b>182,033.3</b>	<b>87.1</b>	<b>132,823.9</b>	<b>132,911.0</b>	<b>87.1</b>	<b>157,439.6</b>	<b>157,526.7</b>
6	Program Support ADMIN	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0
7	ISD ADMIN	-	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>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	-	41,509.2	41,509.2		44,959.4	44,959.4		42,863.8	42,863.8
10	Clothing Allowance	-	2,137.7	2,137.7	-	2,150.0	2,150.0	-	2,207.4	2,207.4
11	Diversion Payments	-	103.8	103.8	-	100.6	100.6	-	73.8	73.8
12	Transition Bonus	-	-	-		1,821.6	1,821.6		1,821.6	1,821.6
13	State Funded Legal Alien - MOE	81.9	-	81.9	87.1	-	87.1	87.1	-	87.1
14	<b>Cash Assistance Total</b>	<b>81.9</b>	<b>43,750.7</b>	<b>43,832.6</b>	<b>87.1</b>	<b>49,031.6</b>	<b>49,118.7</b>	<b>87.1</b>	<b>46,966.6</b>	<b>47,053.7</b>
15	NMW Workforce Program	-	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
17	Vocational Training		500.0	500.0		500.0	500.0		500.0	500.0
18	High School Equivalency		1,000.0	1,000.0		1,000.0	1,000.0		1,000.0	1,000.0
19	NMW Career Links		5,004.2	5,004.2		5,751.0	5,751.0		4,165.2	4,165.2
20	TANF Employment Related Costs	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0
21	<b>Support Services Total</b>	<b>-</b>	<b>18,904.2</b>	<b>18,904.2</b>	<b>-</b>	<b>19,651.0</b>	<b>19,651.0</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
23	ECECD Childcare	-	36,527.5	36,527.5	-	36,527.5	36,527.5	-	39,527.5	39,527.5
24	ECECD Home Visiting	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0
25	CYFD Supportive Housing Project	-	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
27	PED GRADS Program	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0
28	<b>Other Agencies Total</b>	<b>-</b>	<b>60,227.5</b>	<b>60,227.5</b>	<b>-</b>	<b>60,227.5</b>	<b>60,227.5</b>	<b>-</b>	<b>63,227.5</b>	<b>63,227.5</b>
29	<b>Support Svcs &amp; Other Agencies TOTAL</b>	<b>-</b>	<b>79,131.7</b>	<b>79,131.7</b>	<b>-</b>	<b>79,878.5</b>	<b>79,878.5</b>	<b>-</b>	<b>81,292.7</b>	<b>81,292.7</b>
30	<b>ISD PROGRAM -TANF</b>	<b>81.9</b>	<b>122,882.4</b>	<b>122,964.3</b>	<b>87.1</b>	<b>128,910.1</b>	<b>128,997.2</b>	<b>87.1</b>	<b>128,259.3</b>	<b>128,346.4</b>
31	<b>PROGRAM SUPPORT ADMIN - TANF</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>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>TOTAL HSD - TANF</b>	<b>81.9</b>	<b>134,390.1</b>	<b>134,472.0</b>	<b>87.1</b>	<b>140,417.8</b>	<b>140,504.9</b>	<b>87.1</b>	<b>139,767.0</b>	<b>139,854.1</b>
34	<b>Remaining Carryover Balance (Deficit)</b>	<b>5.2</b>	<b>47,556.1</b>	<b>47,561.3</b>	<b>-</b>	<b>(7,593.9)</b>	<b>(7,593.9)</b>	<b>-</b>	<b>17,672.6</b>	<b>17,672.6</b>

# Appendix R - TANF and Income Support Appropriations

## Temporary Assistance for Needy Families (TANF) and Income Support FY21 Funding (in thousands)

	PROGRAM	FY20 Operating Budget			FY21 Executive Recommendation			FY21 LFC Recommendation		
		TANF Revenues	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds
35	<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
37	E&T Contracts 50/50 GF/FF	334.6	334.6	669.2	334.6	334.6	669.2	334.6	334.6	669.2
38	E&T Support Services	533.2	533.2	1,066.4	583.2	583.2	1,166.4	583.2	583.2	1,166.4
39	E&T CYFD Childcare	50.0	50.0	100.0	-	-	-	-	-	-
40	Refugee Social Services		230.2	230.2		280.2	280.2		280.2	280.2
41	Refugee Targeted Assistance Grant		200.0	200.0		150.0	150.0		150.0	150.0
42	Refugee School Impact		175.0	175.0		125.0	125.0		125.0	125.0
43	Refugee Cash Assistance		250.0	250.0		250.0	250.0		250.0	250.0
44	Refugee Health Screening Program		124.0	124.0		124.0	124.0		124.0	124.0
45	Refugee Human Trafficking	15.0		15.0	15.0		15.0	15.0		15.0
46	Homeless Shelter/Homeless Svcs	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
48	Residential Assistance Programs	490.0		490.0	490.0		490.0	490.0		490.0
49	CSBG Contracts	-	3,720.6	3,720.6	-	3,720.6	3,720.6	-	3,720.6	3,720.6
50	CSBG Discretionary	-	195.0	195.0	-	195.0	195.0	-	195.0	195.0
51	US Legal Services, Inc., OPR, Kennedy			-			-			-
52	CSFP-Commodity Supplemental Food Program		1,300.0	1,300.0		1,300.0	1,300.0		1,300.0	1,300.0
53	Non Title-XIX Medicals	27.0		27.0	27.0		27.0	27.0		27.0
54	State Support Res. Care (ARSCH)	56.7		56.7	56.7		56.7	56.7		56.7
55	Education Works	1,180.9		1,180.9	1,180.9		1,180.9	1,180.9		1,180.9
56	General Assistance	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	1.8		1.8	1.8		1.8	1.8		1.8
58	USDA Commodities		25,000.0	25,000.0		25,000.0	25,000.0		25,000.0	25,000.0
59	SNAP Benefits - FEDERAL		660,000.0	660,000.0		640,000.0	640,000.0		640,000.0	640,000.0
60	SNAP Senior Supplemental STATE	2,000.0		2,000.0	2,000.0		2,000.0	2,000.0		2,000.0
61	SNAP Nutrition Education (DOH-Care & Support)		3,100.0	3,100.0		3,100.0	3,100.0		3,100.0	3,100.0
62	SNAP Nutrition Education (DOH-OPR)		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
64	LIHEAP-MFA contract		2,534.6	2,534.6		2,534.6	2,534.6		2,534.6	2,534.6
65	LIHEAP- Federal		17,265.4	17,265.4		17,265.4	17,265.4		17,265.4	17,265.4
66	<b>TOTAL ISD Non-TANF Programs</b>	\$13,944.9	\$720,784.1	\$734,729.0	\$13,944.9	\$700,734.1	\$714,679.0	\$13,944.9	\$700,734.1	\$714,679.0
67	<b>TOTAL ISD PROGRAM</b>	\$14,026.8	\$843,666.5	\$857,693.3	\$14,032.0	\$829,644.2	\$843,676.2	\$14,032.0	\$828,993.4	\$843,025.4
68	<b>TOTAL ISD ADMIN</b>	\$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>	\$14,026.8	\$855,174.2	\$869,201.0	\$14,032.0	\$841,151.9	\$855,183.9	\$14,032.0	\$840,501.1	\$854,533.1

# Appendix S - Human Services Department

	Program (in thousands)	HSD 1/24/20 Projection	Exec Recommend	LFC Recommend	HAFC	SFC	Laws 2020, Chapter 83
1	<b>Medical Assistance</b>						
2	<b>FY20 OpBud</b>	<b>909,544.4</b>	<b>909,544.4</b>	<b>909,544.4</b>	<b>909,544.4</b>	<b>909,544.4</b>	<b>909,544.4</b>
3	Enrollment growth 1.6% LTSS, 1% expansion, 0.1% physical health	10,779.0	10,779.0	10,000.0	10,000.0	10,000.0	10,000.0
4	HSD's health coverage initiatives	500.0	500.0	500.0	500.0	500.0	500.0
5	Hospital rate increases	2,573.0	2,573.0	2,573.0	2,573.0	2,573.0	2,573.0
6	Managed care provider rate increase beh health & other providers w/out FY20 increase; <b>SFC targeted +\$500.0 physician rates, cut \$1M overall rates</b>	14,000.0	14,000.0	14,000.0	7,559.9	7,059.9	7,059.9
7	Utilization and healthcare costs trend, rebasing	33,250.0	14,954.2	16,759.9	33,250.0	33,250.0	33,250.0
8	SB246 nursing home health care quality surcharge	15,381.0	15,381.0	15,381.0	15,381.0	15,381.0	15,381.0
9		3,128.8	3,128.8	3,128.8	3,128.8	3,128.8	3,128.8
10	Fee-for-service, HIT, utilization review, contracts	8,761.7	8,761.7	8,761.7	8,761.7	8,761.7	8,761.7
11	Health insurance provider tax	20,287.4	0.0	0.0	0.0	0.0	0.0
12	Disproportionate share hospital, graduate medical ed, indirect medical ed (DSH/GME/IME)	6,725.0	6,725.0	6,725.0	6,725.0	6,725.0	6,725.0
13	<b>Revenue changes</b>						
14	Early Childhood Education & Care Dept for FIT	(3,990.0)	(3,990.0)	(3,990.0)	(3,990.0)	(3,990.0)	(3,990.0)
15	UNM IGT	(9,446.4)	(9,446.4)	(9,446.4)	(9,446.4)	(9,446.4)	(9,446.4)
16	County-Supported Medicaid fund increase		0.0	(5,491.9)	(5,491.9)	(5,491.9)	(5,491.9)
17	SB246 health care and and disability health care facility funds	(16,581.0)	(16,581.0)	(16,581.0)	(16,581.0)	(16,581.0)	(16,581.0)
18	Safety net care pool fund			(1,000.0)	(1,000.0)	1,300.0	1,300.0
19	FMAP from 73.27 to LFC 73.46 per FFIS			(3,000.0)	(3,000.0)	(3,000.0)	(3,000.0)
20	Reduced projected tobacco settlement revenue			500.0	500.0	500.0	500.0
21	Medicaid school-based services	396.9	396.9	396.9	396.9	396.9	396.9
22	IHS referrals	(2,099.0)	(2,099.0)	(2,099.0)	(2,099.0)	(2,099.0)	(2,099.0)
23	Drug rebates	9,765.4	9,765.4	7,878.7	7,878.7	7,878.7	7,878.7
24	<b>Pull out Medicaid behavioral health increase</b>	<b>(2,960.0)</b>	<b>(2,960.0)</b>	<b>(3,010.0)</b>	<b>(3,010.0)</b>	<b>(3,010.0)</b>	<b>(3,010.0)</b>
25		-	-	-	-	-	-
26	<b>Subtotal FY21 Base</b>	<b>1,000,016.2</b>	<b>961,433.0</b>	<b>951,531.1</b>	<b>961,581.1</b>	<b>963,381.1</b>	<b>963,381.1</b>
27	<b>% Change from FY20 OpBud</b>	<b>9.9%</b>	<b>5.7%</b>	<b>4.6%</b>	<b>5.7%</b>	<b>5.9%</b>	<b>5.9%</b>
28	<b>Medicaid Behavioral Health</b>						
29	<b>FY20 OpBud</b>	<b>110,153.0</b>	<b>110,153.0</b>	<b>110,153.0</b>	<b>110,153.0</b>	<b>110,153.0</b>	<b>110,153.0</b>
30	FY21 Base Request:						
31	FY20 and FY21 capitated/fee-for-service projection	2,960.0	2,960.0	2,960.0	2,960.0	2,960.0	2,960.0
32	SB41 transfer to AHO for BH hearing officers			50.0	50.0	50.0	50.0
33	<b>Subtotal FY21 Base</b>	<b>113,113.0</b>	<b>113,113.0</b>	<b>113,163.0</b>	<b>113,163.0</b>	<b>113,163.0</b>	<b>113,163.0</b>
34	<b>% Change from FY20 OpBud</b>	<b>2.7%</b>	<b>2.7%</b>	<b>2.7%</b>	<b>2.7%</b>	<b>2.7%</b>	<b>2.7%</b>
35							
36	<b>TOTAL MEDICAID (HSD FY21 projection "GF Need")</b>	<b>1,113,129.2</b>	<b>1,074,546.0</b>	<b>1,064,694.1</b>	<b>1,074,744.1</b>	<b>1,076,544.1</b>	<b>1,076,544.1</b>
37	<b>Change from FY20 OpBud (HSD projected GF need over FY20 base)</b>	<b>93,431.8</b>	<b>54,848.6</b>	<b>44,996.7</b>	<b>55,046.7</b>	<b>56,846.7</b>	<b>56,846.7</b>
38	<b>% change from FY20 OpBud</b>	<b>9.2%</b>	<b>5.4%</b>	<b>4.4%</b>	<b>5.4%</b>	<b>5.6%</b>	<b>5.6%</b>
39	<b>Medicaid Administration</b>						
40	<b>FY20 OpBud</b>	<b>15,763.5</b>	<b>15,763.5</b>	<b>15,763.5</b>	<b>15,763.5</b>	<b>15,763.5</b>	<b>15,763.5</b>
41	FY21 Base Request:						
42	Actuarial services contract for capitated rate setting, BH continuum of care, coverage initiatives	250.0	250.0	250.0	250.0	250.0	250.0
43	MMIS contract service continuation during transition to MMISR	308.7	308.7	308.7	308.7	308.7	308.7
44	Initiatives: Indigenous mgd care entity; health coverage; supports waiver; provider network expansion through hospital assessments, provider rate increases, rural graduate medical ed	382.5	382.5	300.0	300.0	300.0	300.0
45	<b>Subtotal FY21 Base</b>	<b>16,704.7</b>	<b>16,704.7</b>	<b>16,622.2</b>	<b>16,622.2</b>	<b>16,622.2</b>	<b>16,622.2</b>
46	<b>% Change from FY20 OpBud</b>	<b>6.0%</b>	<b>6.0%</b>	<b>5.4%</b>	<b>5.4%</b>	<b>5.4%</b>	<b>5.4%</b>
47	FY21 Expansion:						
48	MMISR IT 37 FTE Term to Perm	590.7	-	-	-	-	-
49	<b>Total FY21 Recommendation</b>	<b>17,295.4</b>	<b>16,704.7</b>	<b>16,622.2</b>	<b>16,622.2</b>	<b>16,622.2</b>	<b>16,622.2</b>
50	<b>% Change from FY20 OpBud</b>	<b>9.7%</b>	<b>6.0%</b>	<b>5.4%</b>	<b>5.4%</b>	<b>5.4%</b>	<b>5.4%</b>
51	<b>Income Support</b>						
52	<b>FY20 OpBud</b>	<b>46,909.7</b>	<b>46,909.7</b>	<b>46,909.7</b>	<b>46,909.7</b>	<b>46,909.7</b>	<b>46,909.7</b>
53	FY21 Base Request:						
54	Maintain TANF cash assistance benefit given reduced carryover balances	5,772.3	-	-	-	-	-
55	Reinstate Transition Bonus Program providing \$200/mos cash asst for working families	1,821.6	-	-	-	-	-
56	Contract consolidated call center for HSD progs	492.8	492.8	492.8	492.8	492.8	492.8
57	Replace federally-leveraged lease revenue	218.2	218.2	218.2	218.2	218.2	218.2
58	<b>Subtotal FY21 Base</b>	<b>55,214.6</b>	<b>47,620.7</b>	<b>47,620.7</b>	<b>47,620.7</b>	<b>47,620.7</b>	<b>47,620.7</b>
59	<b>% Change from FY20 OpBud</b>	<b>17.7%</b>	<b>1.5%</b>	<b>1.5%</b>	<b>1.5%</b>	<b>1.5%</b>	<b>1.5%</b>
60	FY21 Expansion:						

# Appendix S - Human Services Department

	Program (in thousands)	HSD 1/24/20 Projection	Exec Recommend	LFC Recommend	HAFC	SFC	Laws 2020, Chapter 83
61	Fed-required Able Boded Adults Without Dependents (ABAWD) SNAP employment training NM Works contract	1,815.0	1,815.0	1,815.0	1,815.0	1,815.0	1,815.0
62	ABAWD employment & trng reimbursement, \$363.0 ABAWD, \$75.0 voluntary SNAP recipients	438.0	438.0	438.0	438.0	438.0	438.0
63	ASPEN IT contract to implement ABAWD trng	1,450.0	1,450.0	1,000.0	1,450.0	1,450.0	1,450.0
64	Heat & Eat initiative 100% state funded annual energy assistance for some SNAP households	1,485.0	1,485.0	1,485.0	1,485.0	1,485.0	1,485.0
65	<b>Total FY21 Recommendation</b>	<b>60,402.6</b>	<b>52,808.7</b>	<b>52,358.7</b>	<b>52,808.7</b>	<b>52,808.7</b>	<b>52,808.7</b>
66	<b>% Change from FY20 OpBud</b>	<b>28.8%</b>	<b>12.6%</b>	<b>11.6%</b>	<b>12.6%</b>	<b>12.6%</b>	<b>12.6%</b>
67							
68	<b>Child Support Enforcement</b>						
69	<b>FY20 OpBud</b>	<b>7,927.1</b>	<b>7,927.1</b>	<b>7,927.1</b>	<b>7,927.1</b>	<b>7,927.1</b>	<b>7,927.1</b>
70	FY21 Base Request:						
71	District Crt hrg officers FY20-4% FY21-2% comp	84.4	84.4	84.4	84.4	84.4	84.4
72	DWS initiative noncustodial parent employ trng	228.5	228.5	228.5	228.5	228.5	228.5
73	IT decision support workload management	136.0	136.0	136.0	136.0	136.0	136.0
74	Program rebranding and modernization	82.0	82.0	82.0	82.0	82.0	82.0
75	<b>Subtotal FY21 Base</b>	<b>8,458.0</b>	<b>8,458.0</b>	<b>8,458.0</b>	<b>8,458.0</b>	<b>8,458.0</b>	<b>8,458.0</b>
76	<b>% Change from FY20 OpBud</b>	<b>6.7%</b>	<b>6.7%</b>	<b>6.7%</b>	<b>6.7%</b>	<b>6.7%</b>	<b>6.7%</b>
77							
78	<b>Behavioral Health Services Division</b>						
79	<b>FY20 OpBud</b>	<b>38,623.0</b>	<b>38,623.0</b>	<b>38,623.0</b>	<b>38,623.0</b>	<b>38,623.0</b>	<b>38,623.0</b>
80	FY21 Base Request:						
81	Lower vacancy rate from 17% to 4.3%	325.9	(250.5)	325.9	325.9	325.9	325.9
82	Recurring funds FY20 BH/jail reentry/housing initiative	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
83	Expand BH/jail reentry/housing initiative	1,500.0	1,500.0	-	1,500.0	1,500.0	1,500.0
84	Española homeless shelter program	-	-	-	225.0	225.0	225.0
85	Homeless youth demo progs matched 75% fed	-	-	-	413.0	413.0	413.0
86	Homeless shelters Gallup, Santa Fe, Valencia County	-	-	-	300.0	300.0	300.0
87	Santa Fe homeless shelter	-	-	-	150.0	150.0	150.0
88	Assist disabled homeless apply for SSI and SSDI	-	-	-	200.0	200.0	200.0
89	SB182-BH Community Integration Act	-	-	-	200.0	200.0	200.0
90	<b>Subtotal FY21 Base</b>	<b>42,948.9</b>	<b>42,372.5</b>	<b>41,448.9</b>	<b>43,886.9</b>	<b>44,436.9</b>	<b>44,436.9</b>
91	<b>% Change from FY20 OpBud</b>	<b>11.2%</b>	<b>9.7%</b>	<b>7.3%</b>	<b>13.6%</b>	<b>15.1%</b>	<b>15.1%</b>
92	FY21 Expansion:						
93	Additional staff Medicaid BH, justice-involved progs, peer workforce development, supportive housing, substance use disorder progs	447.2	447.2	447.2	447.2	447.2	447.2
94	Behavioral health housing assistance	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
95	Evidence-based Medication Assisted Treatment (MAT) in jails and prisons	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
96	Develop peer-delivered community-based case mngmt post-release (LFC nonrecur)	500.0	-	-	-	-	-
97	Grants to localities for Law Enforcement Assisted Diversion (LEAD)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
98	<b>Total FY21 Recommendation</b>	<b>49,896.1</b>	<b>48,819.7</b>	<b>47,896.1</b>	<b>50,334.1</b>	<b>50,884.1</b>	<b>50,884.1</b>
99	<b>% Change from FY20 OpBud</b>	<b>29.2%</b>	<b>26.4%</b>	<b>24.0%</b>	<b>30.3%</b>	<b>31.7%</b>	<b>31.7%</b>
100							
101	<b>Program Support</b>						
102	<b>FY20 OpBud</b>	<b>16,364.0</b>	<b>16,364.0</b>	<b>16,364.0</b>	<b>16,364.0</b>	<b>16,364.0</b>	<b>16,364.0</b>
103	FY21 Base Request:						
104	Vacancy rate adjustment	0.0	(86.5)	0.0	0.0	0.0	0.0
105	Medicaid eligibility control, lower cost allocation, background checks	183.3	183.3	183.3	183.3	183.3	183.3
106	ASPEN enhancements per federal FNS plan	341.3	341.3	341.3	341.3	341.3	341.3
107	ASPEN 2.0 technology upgrades	1,572.6	1,572.6	1,572.6	1,572.6	1,572.6	1,572.6
108	ASPEN enhancements to system configuration	570.9	570.9	570.9	570.9	570.9	570.9
109	IT contracts, staff augmentation	174.6	148.8	148.8	148.8	148.8	148.8
110	<b>Subtotal FY21 Base</b>	<b>19,206.7</b>	<b>19,094.4</b>	<b>19,180.9</b>	<b>19,180.9</b>	<b>19,180.9</b>	<b>19,180.9</b>
111	<b>% Change from FY20 OpBud</b>	<b>17.4%</b>	<b>16.7%</b>	<b>17.2%</b>	<b>17.2%</b>	<b>17.2%</b>	<b>17.2%</b>
112	FY21 Expansion:						
113	Office of Human Resources workload adjust	274.2	62.2	-	-	-	-
114	<b>Total FY21 Recommendation</b>	<b>19,480.9</b>	<b>19,156.6</b>	<b>19,180.9</b>	<b>19,180.9</b>	<b>19,180.9</b>	<b>19,180.9</b>
115	<b>% Change from FY20 OpBud</b>	<b>19.0%</b>	<b>17.1%</b>	<b>17.2%</b>	<b>17.2%</b>	<b>17.2%</b>	<b>17.2%</b>
116							
117	<b>Total</b>						
118	<b>FY20 OpBud</b>	<b>1,145,284.7</b>	<b>1,145,284.7</b>	<b>1,145,284.7</b>	<b>1,145,284.7</b>	<b>1,145,284.7</b>	<b>1,145,284.7</b>
119	FY21 Base General Fund over FY20	110,377.4	63,511.6	52,740.1	65,228.1	67,578.1	67,578.1
120							
121	<b>Total FY21 Base</b>	<b>1,255,662.1</b>	<b>1,208,796.3</b>	<b>1,198,024.8</b>	<b>1,210,512.8</b>	<b>1,212,862.8</b>	<b>1,212,862.8</b>
122	<b>% Change from FY20 OpBud</b>	<b>9.6%</b>	<b>5.5%</b>	<b>4.6%</b>	<b>5.7%</b>	<b>5.9%</b>	<b>5.9%</b>
123	FY21 Expansion:	13,000.1	11,697.4	11,185.2	11,635.2	11,635.2	11,635.2
124	<b>Total FY21 Recommendation</b>	<b>1,268,662.2</b>	<b>1,220,493.7</b>	<b>1,209,210.0</b>	<b>1,222,148.0</b>	<b>1,224,498.0</b>	<b>1,224,498.0</b>
125	<b>Total Change from FY20 OpBud</b>	<b>123,377.5</b>	<b>75,209.0</b>	<b>63,925.3</b>	<b>76,863.3</b>	<b>79,213.3</b>	<b>79,213.3</b>
126	<b>% Change from FY20 OpBud</b>	<b>10.8%</b>	<b>6.6%</b>	<b>5.6%</b>	<b>6.7%</b>	<b>6.9%</b>	<b>6.9%</b>

# Appendix T - Behavioral Health Collaborative

<b>FY21 Behavioral Health Collaborative Budget</b>										
<b>Goal 1: Behavioral Health (BH) Provider Expansion</b>										
Initiative	Agency	Description	Request (in thousands)		LFC FY21 GF Recurring Recommendation	LFC FY21 GF Nonrecurring Recommendation	Executive FY21 GF Recurring Recommendation	Executive FY21 GF Nonrecurring Recommendation	Laws 2020, Ch. 83 FY21 GF Recurring	Laws 2020, Ch. 83 FY21 GF Nonrecurring
			Recurring	Nonrecurring						
1. Loan repayment	HED	Encourage BH providers to remain in NM with loan repayments/other incentives.		\$500					\$500.0	
2. Physician training & financial aid for non-physicians	HSD	Correct barriers to training completion and implement all fed/state financial aid.	\$1,250.0				\$1,250.0			
3. BH startup fund	HSD	Loan program for BH startups.		\$1,000.0						
4. Supportive Housing	HSD	Permanent supportive housing program (rental assistance and support services) serving homeless adults diagnosed with SMI, functionally impaired, and very low-income.	\$4,000.0		\$4,000.0		\$4,000.0		\$4,000.0	
5. Provider rate increases	HSD	BH Provider Medicaid rate increases	\$4,000.0		\$4,000.0		\$4,000.0		\$1,000.0	
6. NMSU Innovation Center support	CYFD	Provides training and disseminates evidence-based practices to BH providers.	\$500.0		\$500.0		\$500.0			
7. Nurtured Heart's program support	CYFD	Expands evidence-based program to all congregate care settings, foster parents, and CYFD staff.	\$200.0		\$200.0		\$200.0			
8. Peer support, community health workers for elders with BH needs	ALTSD	New statewide network of peer support and community health workers, who provide support for people with disabilities and older adults with BH conditions.	\$0.0		\$0.0					
<b>Subtotal Goal 1</b>			<b>\$9,950.0</b>	<b>\$1,500.0</b>	<b>\$8,000.0</b>	<b>\$0.0</b>	<b>\$9,950.0</b>	<b>\$500.0</b>	<b>\$5,000.0</b>	<b>\$0.0</b>
<b>Goal 2: Children and Youth</b>										
1. Native Youth Suicide Prevention	IAD	Launch pilots to decrease Native American youth suicide rates, including crisis response plans.	\$198.0				\$198.0			
2. Expand Multisystemic Therapy (MST) infrastructure	CYFD	Expands program to 10 statewide teams over two years, who will provide evidence-based family and community treatment for juvenile offenders and their families.	\$3,000.0		\$1,000.0			\$2,040.0		\$1,000.0
3. Young parents clinical supports	CYFD	Clinical and support services for young parents and babies, including 16-bed facility with flexible suite spaces.	\$300.0		\$500.0		\$300.0		\$300.0	
4. Children & Adolescent Needs and Strengths (CANS) Assessment	CYFD	Licensing, training, provider support for statewide assessment tool related to Adverse Childhood Experiences and outcomes.	\$300.0		\$300.0		\$300.0		\$300.0	
5. Undocumented youth supports	CYFD	Establish funding source provides programs and services to children who are undocumented.	\$550.0				\$550.0			
6. Transition Supportive Housing	CYFD	60 housing vouchers in Hobbs, Roswell, Carlsbad, Las Cruces and Farmington for youth exiting juvenile justice facilities and permanent supportive housing.	\$500.0		\$250.0		\$400.0		\$250.0	
7. Behavioral Management Services pilots	CYFD	Launch pilots in rural and urban settings designed to de-institutionalize youth and prevent institutionalization.	\$150.0		\$400.0		\$150.0		\$160.0	
8. Building Bridges Initiative (BBI)	CYFD	BBI is an evidence-based methodology linking services to residential treatment centers, decreasing incidents, and increasing positive outcomes.	\$200.0							
9. Intensive Transitional Living Programs (ITLP)	CYFD	ITLPs do not currently exist in NM and funding will support initial development. Programs designed for youth exiting supportive housing, juvenile justice facilities, group homes, etc.	\$1,000.0		\$1,000.0		\$1,000.0		\$1,000.0	
10. 15 FTE for Evidence Based/Promising Practices	CYFD	New staff positions to provide infrastructure needed to develop and implement EBP services.	\$1,420.0		\$620.0		\$636.4		\$620.0	
11. Commercial Sexual Exploitation - Identification Tool	CYFD	CSE-IT Tool is a validated screening instrument- will support CYFD and providers in appropriately identifying human trafficking victims.	\$100.0		\$100.0		\$100.0		\$100.0	
<b>Subtotal Goal 2</b>			<b>\$4,518.0</b>	<b>\$5,100.0</b>	<b>\$3,770.0</b>	<b>\$1,000.0</b>	<b>\$3,634.4</b>	<b>\$3,500.0</b>	<b>\$3,770.0</b>	<b>\$1,000.0</b>
<b>Goal 3: Substance Use Disorder</b>										
1. Increase Access to Medication Assisted Treatment Services	DOH	Expand current SW Region outpatient MAT program that initiates and maintains opiate replacement/substitution therapy with Suboxone to one additional region.	\$450.0				\$450.0			
2. Establish Alcohol Prevention Office	DOH	Add 2 FTE to the existing CDC funded alcohol epidemiologist to work with communities to implement evidence-based alcohol related death prevention interventions.	\$180.0				\$180.0			
3. Rapid Rehousing Program for Individuals in Recovery	DOH	Provide temporary rental assistance to homeless households where the head of household has a substance use disorder.	\$2,000.0						\$2,000.0	
4. Youth Support Services	CYFD	Life skills program for youth, by youth to be delivered at existing 13 sites and expand to additional sites. This prevention service is the only one of its kind in NM.	\$430.0				\$430.0			

# Appendix T - Behavioral Health Collaborative

FY21 Behavioral Health Collaborative Budget										
Initiative	Agency	Description	Request (in thousands)		LFC FY21 GF Recurring Recommendation	LFC FY21 GF Nonrecurring Recommendation	Executive FY21 GF Recurring Recommendation	Executive FY21 GF Nonrecurring Recommendation	Laws 2020, Ch. 83 FY21 GF Recurring	Laws 2020, Ch. 83 GF Nonrecurring
			Recurring	Nonrecurring						
<b>Subtotal Goal 3</b>			\$1,060.0	\$2,000.0	\$0.0	\$0.0	\$1,060.0	\$2,000.0	\$0.0	\$0.0
1. Youth Trafficking Survivor Housing	CYFD	First-of-its-kind housing for youth trafficking survivors in NM to be located at Lincoln Pines.	\$400.0				\$400.0			
2. Intervention Demonstration Project	HSD	County grants to reduce reincarceration, homelessness, improve reentry for people in justice systems with BH needs.	\$4,000.0		\$2,500.0		\$4,000.0			\$4,000.0
3. Medication Assisted Treatment in correctional facilities	HSD	RFP open to jails and prisons to utilize MAT. HSD will provide training and TA and liaison with other successful MAT programs and national experts.	\$1,000.0		\$1,000.0		\$1,000.0			\$1,000.0
4. Law Enforcement Assisted Diversion	HSD	Community-based program that addresses needs of people with SUD who commit low level crimes- diverting them into treatment in lieu of incarceration.	\$1,000.0		\$1,000.0		\$1,000.0			\$1,000.0
5A. Post-release peer support program	NMCD	Peer support workers in 15 districts to engage those exiting state prisons and ensure they obtain services, including BH.		\$1,125.0				\$1,125.0		
5B. Post-release peer Support Workers	HSD	Build infrastructure and TA needed for NMCD post-release peer support program		\$500.0				\$500.0		
<b>Subtotal Goal 4</b>			\$6,400.0	\$1,625.0	\$4,500.0	\$0.0	\$6,400.0	\$1,625.0	\$6,000.0	\$0.0
<b>GRAND TOTAL</b>			\$21,928.0	\$10,225.0	\$16,270.0	\$1,000.0	\$21,044.4	\$7,625.0	\$14,770.0	\$1,000.0

Department of Health  
 General Fund Summary  
 (In Thousands of Dollars)

	Exec Rec	LFC Rec	Laws 2020	
	General Fund	General Fund	General Fund	
1 <b>Public Health</b>				1
2 <b>FY20 OpBud</b>	<b>51,359.9</b>	<b>51,359.9</b>	<b>51,359.9</b>	2
3 FY21 Base Request:				3
4 Infant Mortality Project	200.0	-	200.0	4
5 Health Councils	184.5	184.5	184.5	5
6 Clean Syringe Harm Reduction Project	400.0	300.0	400.0	6
7 Medication Assisted Treatment Services	450.0	450.0	450.0	7
8 School Based Health Centers	2,000.0	200.0	2,050.0	8
9 LARCs	-	300.0	-	9
10 Cancer Survivor Services	100.0	100.0	400.0	10
11 Transfer Families First to ECECD	(483.4)	(483.4)	(483.4)	11
12 Increase the vacancy rate	(1,826.7)	-	(1,826.7)	12
13 Health Data			150.0	13
14 Other costs miscellaneous	(275.6)		(275.6)	14
15 <b>Total FY21</b>	<b>52,108.7</b>	<b>52,411.0</b>	<b>52,608.7</b>	15
16 % Change from OpBud	1.5%	2.0%	2.4%	16
17 <b>Epidemiology and Response</b>				17
18 <b>FY20 OpBud</b>	<b>10,140.7</b>	<b>10,140.7</b>	<b>10,140.7</b>	18
19 FY21 Base Request:				19
20 EMS Licensing System	80.0	80.0	80.0	20
21 Trauma Centers	200.0	-	-	21
22 State Entomologist and Mosquito Control Programs	300.0	-	200.0	22
23 Firearm Policy Evaluator and Injury Prevention	145.0	145.0	145.0	23
24 EMS Services	-	300.0	-	24
25 Evaluation Personnel	564.6	100.0	564.6	25
26 <b>Total FY21</b>	<b>11,430.3</b>	<b>10,765.7</b>	<b>11,130.3</b>	26
27 % Change from OpBud	12.7%	6.2%	9.8%	27
28				28
29 <b>Laboratory Services</b>				29
30 <b>FY20 OpBud</b>	<b>7,743.4</b>	<b>7,743.4</b>	<b>7,743.4</b>	30
31 Appropriate Placement Personnel Shortfall	300.0	375.0	300.0	31
32 Laboratory Equipment & Other Misc.	98.1	-	98.1	32
33 <b>Total FY21</b>	<b>8,141.5</b>	<b>8,118.4</b>	<b>8,141.5</b>	33
34 % Change from OpBud	5.1%	4.8%	5.1%	34
35				35
36 <b>Facilities Management</b>				36
37 <b>FY20 OpBud</b>	<b>62,168.7</b>	<b>62,168.7</b>	<b>62,168.7</b>	37
38 FY21 Base Request:				38
39 Bed Replacements & Equipment	152.7	150.0	152.7	39
40 Appropriate Placement Personnel Shortfall	1,995.0	3,000.0	1,995.0	40
41 Reduce contracts and other costs	(1,988.7)		(1,988.7)	41
42 <b>Total FY21</b>	<b>62,327.7</b>	<b>65,318.7</b>	<b>62,327.7</b>	42
43 % Change from OpBud	0.3%	5.1%	0.3%	43
44				44

**Appendix U - Department of Health**

	<b>Exec Rec</b>	<b>LFC Rec</b>	<b>Laws 2020</b>	
45 <b><u>Developmental Disabilities Support</u></b>				45
46 <b>FY20 OpBud</b>	<b>175,716.2</b>	<b>175,716.2</b>	<b>175,716.2</b>	46
47 FY21 Base Request:				47
48 Provider Rate Increases	6,000.0	4,500.0	6,000.0	48
49 Community Supports Waiver	5,000.0	5,000.0	5,000.0	49
50 DD/Mi Via Waiver Allocation Increase	7,500.0	7,500.0	7,500.0	50
51 Waiver Waiting List Assessment	1,400.0	1,400.0	1,400.0	51
52 Transfer FIT to ECECD	(24,700.6)	(24,700.6)	(24,700.6)	52
53 Miscellaneous	(40.3)		(40.3)	53
54 Office on Autism			200.0	54
55 <b>Total FY21</b>	<b>170,875.3</b>	<b>169,415.6</b>	<b>171,075.3</b>	55
56 % Change from OpBud	-2.8%	-3.6%	-2.6%	56
57				57
58 <b><u>Health Certification, Licensing and Oversight</u></b>				58
59 <b>FY20 OpBud</b>	<b>5,391.3</b>	<b>5,391.3</b>	<b>5,391.3</b>	59
60 FY21 Base Request:				60
61 Increase Licensing and Survey	450.0	450.0	450.0	61
62 Boarding Home Regulation	214.8	250.0	214.8	62
63 <b>Total FY21</b>	<b>6,056.1</b>	<b>6,091.3</b>	<b>6,056.1</b>	63
64 % Change from OpBud	12.3%	13.0%	12.3%	64
65 <b><u>Program Support</u></b>				65
66 <b>FY20 OpBud</b>	<b>5,963.5</b>	<b>5,963.5</b>	<b>5,963.5</b>	66
67 FY21 Base Request:				67
68 Increase Personnel	1,147.3	300.0	847.3	68
69 <b>Total FY21</b>	<b>7,110.8</b>	<b>6,263.5</b>	<b>6,810.8</b>	69
70 % Change from OpBud	19.2%	5.0%	14.2%	70
71 <b><u>Medical Cannabis Program</u></b>	-	-	-	71
72 <b>FY20 OpBud</b>	<b>318,483.7</b>	<b>318,483.7</b>	<b>318,483.7</b>	72
73 <b>FY20 Adjusted</b>	<b>293,299.7</b>	<b>293,299.7</b>	<b>293,299.7</b>	73
74 <b>Total FY21 Increase</b>	<b>24,750.7</b>	<b>25,084.5</b>	<b>24,850.7</b>	74
75 <b>Total FY21</b>	<b>318,050.4</b>	<b>318,384.2</b>	<b>318,150.4</b>	75
76 % Change from OpBud	8.4%	8.6%	8.5%	76



Department of Public Safety General Fund Summary  
(in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws 2020, Chapter 83
1 <b>Law Enforcement Program</b>				
2 <b>FY20 General Fund</b>	\$ 110,014.1	\$ 110,014.1	1,084.2	\$ 110,014.1
3 Decrease budgeted vacancy rate among state police officers	\$ 2,007.0	-	-	\$ 2,000.0
4 Add new patrolmen	\$ 1,759.2	-	18.0	\$ 1,187.9
5 Equip and train new officers	\$ 776.1	-	-	\$ -
6 Implement new state police officer pay plan	\$ -	\$ 2,977.2	-	\$ 2,977.2
7 Implement new dispatcher/transportation inspector pay plan	\$ 652.5	\$ 406.9	-	\$ 406.9
8 Fixed rate changes	\$ 1,143.6	\$ 1,045.7	-	\$ 1,045.7
9 Savings on NMSP vehicle maintenance costs due to increased in-house maintenance	\$ (500.5)	\$ (500.5)	-	\$ (500.5)
10 NMSP vehicle replacement	\$ -	\$ 1,187.9	-	\$ -
11 Remove unused transportation inspector positions	\$ -	\$ -	(12.0)	\$ -
12 Other	\$ 12.2	\$ -	-	\$ -
13 <b>Subtotal FY21 General Fund Base</b>	\$ 115,211.7	\$ 111,747.2	1,090.2	\$ 117,131.3
14 <b>% Change from FY20 General Fund Base</b>	4.7%	1.6%	0.6%	6.5%
15 <b>Statewide Law Enforcement Support</b>				
16 <b>FY20 General Fund</b>	\$ 13,093.5	\$ 13,093.5	162.0	\$ 13,093.5
17 Additional forensic scientists and support staff	\$ 900.3	-	-	\$ -
18 Fixed rate changes	\$ 254.8	\$ 240.8	-	\$ 240.8
19 Overtime increases	\$ 29.9	\$ 29.9	-	\$ 29.9
20 TraCS license/maintenance costs <sup>1</sup>	\$ 100.0	\$ 100.0	-	\$ 100.0
21 License/maintenance costs for the Law Enforcement Academy's records management system <sup>2</sup>	\$ 200.0	\$ 200.0	-	\$ 200.0
22 Decreases in IT supply costs, other telecom costs, subscriptions and dues, and other miscellaneous cost changes	\$ (234.1)	\$ (234.1)	-	\$ (234.1)
23 Additional 3 percent compensation increase for all forensic scientist and technician positions, including unfilled positions	\$ -	\$ 124.0	-	\$ 124.0
24 <b>Subtotal FY21 General Fund Base</b>	\$ 14,344.4	\$ 13,554.1	162.0	\$ 13,554.1
25 <b>% Change from FY20 General Fund Base</b>	9.6%	3.5%	0.0%	3.5%
26 <b>Program Support</b>				
27 <b>FY20 General Fund</b>	\$ 4,263.1	\$ 4,263.1	54.0	\$ 4,263.1
28 IT resources for the Grants Management Bureau <sup>3</sup>	\$ 46.0	\$ 46.0	-	\$ 46.0
29 Other	\$ -	\$ (2.5)	-	\$ (2.5)
30 <b>Subtotal FY21 General Fund Base</b>	\$ 4,309.1	\$ 4,306.6	54.0	\$ 4,306.6
31 <b>% Change from FY20 General Fund Base</b>	1.1%	1.0%	0.0%	1.0%
32 <b>FY20 Base General Fund</b>	\$ 127,370.7	\$ 127,370.7	1,300.2	\$ 127,370.7
33 Total Increase	\$ 6,494.5	\$ 2,237.2	6.0	\$ 7,621.3
34 <b>Total FY21 General Fund</b>	\$ 133,865.2	\$ 129,607.9	1,306.2	\$ 134,992.0
35 <b>% Change from FY20 Adjusted General Fund Base</b>	5.1%	1.8%	0.5%	6.0%

1. The TraCS program allows police officers to run drivers' licenses during traffic stops. DOT fully funded the implementation of this program; however, DPS is now taking over the operational increases.

2. Program used to manage law enforcement officer certifications and credentials.

3. Supports licensing, maintenance, and upgrades for the Grant Maximizer and Cap Applicant program, which administers, tracks, and monitors all federal, state, and local grants. This program was purchased in FY19 and DPS received a grant for its implementation; however, funding for ongoing operations was not included in the FY20 operating budget.

# Appendix W - Corrections Department

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

	Executive Rec.	LFC Rec.	FTE	Laws 2020, Chapter 83	
<b>1 Inmate Management and Control (IM&amp;C)</b>					<b>1</b>
<b>2 FY20 General Fund</b>	<b>\$ 275,007.4</b>	<b>\$ 275,007.4</b>	<b>1,869.0</b>	<b>\$ 275,007.4</b>	<b>2</b>
3 New medical and pharmaceutical vendor (FY20 OpBud: \$51,400.1)	\$ 9,000.0	\$ 8,900.0	-	\$ 8,900.0	3
4 Transition of Clayton facility to public operation	\$ 4,158.1	\$ 3,780.8	175.0	\$ 3,780.8	4
5 Address pay parity issues among classification officers, hearing officers, secretaries, and records coordinators	\$ 203.1	\$ 407.2	-	\$ 407.2	5
6 Increase starting salary for new therapists and counselors	\$ 150.0	\$ 139.3	-	\$ 139.3	6
7 Reduce budgeted vacancy rate in health services	\$ 121.8	\$ 100.0	-	\$ 100.0	7
8 Rate changes	\$ 389.0	\$ 389.0	-	\$ 389.0	8
9 Health insurance increase	\$ 398.9	\$ 378.1	-	\$ 378.1	9
10 Additional course materials, supplies, and equipment for the Recidivism Reduction Bureau	\$ 223.4	\$ 57.5	-	\$ 57.5	10
11 Salary increase for correctional officers in public facilities <sup>1</sup>	\$ -	\$ 2,106.4	-	\$ 2,106.4	11
12 CPI/COLA increase for private prison contracts	\$ -	\$ 1,121.9	-	\$ 1,121.9	12
13 Increase SBIRT training	\$ -	\$ 50.0	-	\$ 50.0	13
14 Savings from population decreases	\$ -	\$ (1,750.0)	-	\$ (1,750.0)	14
15 GF swap for LGPF <sup>2</sup>	\$ -	\$ 500.0	-	\$ 500.0	15
16 GF swap for LMF <sup>3</sup>	\$ 403.4	\$ 50.0	-	\$ 50.0	16
17 Align miscellaneous items in other category to actual expenditure levels	\$ (407.4)	\$ -	-	\$ -	17
18 Other	\$ (2.4)	\$ -	-	\$ -	18
<b>19 Subtotal FY21 General Fund Base</b>	<b>\$ 289,645.3</b>	<b>\$ 291,237.7</b>	<b>2,044.0</b>	<b>\$ 291,237.7</b>	<b>19</b>
<b>20 % Change from FY20 General Fund Base</b>	<b>5.3%</b>	<b>5.9%</b>	<b>9.4%</b>	<b>5.9%</b>	<b>20</b>
<b>21 Corrections Industries (CI)</b>					<b>21</b>
<b>22 FY20 Base General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>42.0</b>	<b>\$ -</b>	<b>22</b>
23 Rate changes	\$ -	\$ -	-	\$ -	23
24 FTE decrease (transition positions to Clayton)	\$ -	\$ -	(3.0)	\$ -	24
<b>25 Subtotal FY21 General Fund Base</b>	<b>\$ -</b>	<b>\$ -</b>	<b>39.0</b>	<b>\$ -</b>	<b>25</b>
<b>26 % Change from FY20 Adjusted General Fund Base</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>26</b>
<b>27 Community Offender Management (COM)</b>					<b>27</b>
<b>28 FY20 Base General Fund</b>	<b>\$ 36,008.2</b>	<b>\$ 36,008.2</b>	<b>377.0</b>	<b>\$ 36,008.2</b>	<b>28</b>
29 Address pay parity issues among hearing officers and secretaries	\$ 94.1	\$ 94.1	-	\$ 94.1	29
30 Decrease budgeted vacancy rate	\$ 340.1	\$ -	-	\$ 100.0	30
31 Rate changes (including health insurance increase)	\$ 134.7	\$ 165.7	-	\$ 165.7	31
32 Recidivism reduction, including increased bed spaces, post-release resources, and diversion opportunities	\$ 1,867.9	\$ 1,000.0	-	\$ 1,000.0	32
33 Decrease budgeted vacancy rate among community corrections staff	\$ 139.8	\$ 139.8	-	\$ 139.8	33
34 Mandate risk-needs assessments for all individuals under supervision	\$ -	\$ 1,000.0	-	\$ 750.0	34
35 Align miscellaneous items in other category to actual expenditure levels	\$ (76.6)	\$ -	-	\$ -	35
36 GF swap for fund balance	\$ 257.7	\$ -	-	\$ -	36
<b>37 Subtotal FY21 General Fund Base</b>	<b>\$ 38,765.9</b>	<b>\$ 38,407.8</b>	<b>377.0</b>	<b>\$ 38,257.8</b>	<b>37</b>
<b>38 % Change from FY20 Adjusted General Fund Base</b>	<b>7.7%</b>	<b>6.7%</b>	<b>0.0%</b>	<b>6.2%</b>	<b>38</b>
<b>39 Program Support (PS)</b>					<b>39</b>
<b>40 FY20 Base General Fund</b>	<b>\$ 13,161.9</b>	<b>\$ 13,161.9</b>	<b>159.0</b>	<b>\$ 13,161.9</b>	<b>40</b>
41 FTE decrease (transition positions to Clayton)	\$ -	\$ -	(4.0)	\$ -	41
42 Reduce budgeted vacancy rate	\$ 519.6	\$ -	-	\$ 150.0	42
43 Rate changes	\$ (9.2)	\$ (9.2)	-	\$ (9.2)	43
44 Health insurance increase	\$ 30.0	\$ 30.0	-	\$ 30.0	44
45 IT maintenance and services	\$ 30.2	\$ 58.6	-	\$ 58.6	45
46 Utility cost increases	\$ 126.5	\$ 174.7	-	\$ 174.7	46
47 Decrease in other contractual services	\$ (42.3)	\$ (42.3)	-	\$ (42.3)	47
48 Other	\$ 3.6	\$ -	-	\$ -	48
<b>49 Subtotal FY21 General Fund Base</b>	<b>\$ 13,820.3</b>	<b>\$ 13,373.7</b>	<b>155.0</b>	<b>\$ 13,523.7</b>	<b>49</b>
<b>50 % Change from FY20 Adjusted General Fund Base</b>	<b>5.0%</b>	<b>1.6%</b>	<b>-2.5%</b>	<b>2.7%</b>	<b>50</b>
<b>51 FY20 Base General Fund</b>	<b>\$ 324,177.5</b>	<b>\$ 324,177.5</b>	<b>2,447.0</b>	<b>\$ 324,177.5</b>	<b>51</b>
52 Increase	\$ 18,054.0	\$ 18,841.7	168.0	\$ 18,841.7	52
<b>53 Total FY21 General Fund</b>	<b>\$ 342,231.5</b>	<b>\$ 343,019.2</b>	<b>2,615.0</b>	<b>\$ 343,019.2</b>	<b>53</b>
<b>54 % Change from FY20 Adjusted General Fund Base</b>	<b>5.6%</b>	<b>5.8%</b>	<b>6.9%</b>	<b>5.8%</b>	<b>54</b>

1. Laws 2020, Chapter 83 supports pay increases for correctional officers in public facilities averaging 3 percent in addition to a separate 4 percent compensation package increase.

2. LFC economists estimate NMCD will receive \$15.1 million (\$15,149.1 in thousands) in LGPF revenues in FY21 (estimate as of 12/1/2019). Laws 2020, Chapter 83 budgets a total of \$15.4 million (\$15,365.6 in thousands) LGPF in the FY21 operating budget, a decrease of \$500 thousand compared with FY20.

3. LFC economists estimate NMCD will receive \$1.21 million (\$1,212.9 in thousands) in LMF revenues in FY21 (estimate as of 12/1/2019). Laws 2020, Chapter 83 budgets a total of \$1.2 million (\$1,195.2 in thousands) LMF in the FY21 operating budget, a decrease of \$50 thousand compared with FY20.

Criminal Justice Reform  
High Level Recurring and Nonrecurring Appropriations  
(in thousands of dollars)

Recommendation	Executive Recommendation		LFC Recommendation		Laws 2020, Chapter 83		Executive Recommendation		LFC Recommendation		Laws 2020, Chapter 83	
	Recurring	Other	Recurring	Other	Recurring	Other	Recurring	Other	Recurring	Other	Recurring	Other
1 <b>Build capacity for best practices:</b>												
2 Expand evidence based programs such as Law Enforcement Assisted Diversion	\$ 1,000.0		\$ 1,000.0		\$ 1,000.0							
3 HSD request for LEAD					\$ 1,000.0							
4 Improve criminal justice data management and data sharing among criminal justice partners												
5 Develop integrated document management system and storage system for digital archives for PDD	\$ 571.5											\$ 2,140.0
6 Increase NMCS grants for data sharing and other programming for criminal justice partners												
7 Connect DPS arrest record database (criminal history clearinghouse) with AOC case disposition database												
8 Implement a statewide criminal justice data sharing system (AOC)												
9 Increase PDD capacity	\$ 3,639.3	\$ 25.0	\$ 2,015.0	\$ 25.0	\$ 2,655.0	\$ 25.0						
10 Increase PDD operating budget	\$ 210.5		\$ 210.5		\$ 410.5							
11 PDD rural recruitment incentives	\$ 200.0		\$ 500.0		\$ 650.0							
12 Encourage counties to invest in pretrial services	\$ 299.7		\$ 438.0		\$ 503.0							
13 AOC												
14 District courts												
15 <b>Subtotal FY21 Expansion</b>	<b>\$ 5,921.0</b>	<b>\$ 25.0</b>	<b>\$ 4,163.5</b>	<b>\$ 25.0</b>	<b>\$ 5,218.5</b>	<b>\$ 25.0</b>						<b>\$ 2,640.0</b>
16 <b>Address root causes of crime and drug addiction:</b>												
17 Increase investments in early childhood programs	\$ 2,970.0	\$ 8,220.7	\$ 2,970.0	\$ 8,220.7	\$ 2,970.0	\$ 8,220.7						
18 Home visiting	\$ 450.0		\$ 450.0		\$ 450.0							
19 Medication-assisted treatment in public health offices (DOH)												
20 Expand the range of behavioral services offered in all four regional health offices to include peer navigation/counseling for alcohol abuse and opioid use disorder and medication assisted therapy as needed (DOH)	\$ 100.0		\$ 100.0		\$ 100.0							
21 Court behavioral health specialist (AOC)												
22 Mandate additional oversight and evaluation of existing specialty courts through AOC												
23 <b>Subtotal FY21 Expansion</b>	<b>\$ 3,520.0</b>	<b>\$ 8,220.7</b>	<b>\$ 3,580.0</b>	<b>\$ 8,220.7</b>	<b>\$ 3,580.0</b>	<b>\$ 8,220.7</b>						<b>\$ 400.0</b>
24 <b>Reduce repeat offenders:</b>												
25 Validate the COMPAS risk-needs assessment and pilot the administration of risk-needs assessments for all inmates within two years of release (NMCD)												
26 Close the gap between inmate needs and offered services; direct funds to the most effective programs (education, vocational education, & therapeutic communities); require NMCD to provide a detailed three-year plan for programming	\$ 223.4		\$ 57.5		\$ 57.5							
27 Provide evidence-based medication-assisted treatment (MAT) in correctional facilities												
28 HSD request for MAT in correctional facilities	\$ 1,000.0		\$ 1,000.0		\$ 1,000.0							
29 Increase screening, brief intervention, and referral to treatment (SBIRT) training at jails and prisons												
30 Increase SBIRT training at prisons (NMCD)												
31 Close the gap between offender needs and offered services; direct funds to the evidence-based programs as identified in the Probation and Parole Division program inventory	\$ 1,867.9		\$ 1,000.0		\$ 1,000.0							
32 Increase funding for contracts for transitional service providers and offender services (NMCD)												
33 Increase community corrections staff (NMCD)	\$ 139.8		\$ 139.8		\$ 139.8							
34 Increase transitional living facilities (NMCD)												
35 Increase outpatient drug treatment and supervision with risk-need responsibility principles for inmates reentering the community; prioritize medication-assisted treatment for criminal-justice-involved individuals												
36 HSD request for peer-delivered community-based care management post release												
37 NMCD request for peer-delivered community-based care management post release	\$ 4,000.0		\$ 2,500.0		\$ 4,000.0							
38 Reduce reincarceration and homelessness rates; improve prison and county jail reentry services and healthcare diagnoses for incarcerated nonviolent offenders (HSD)												
39 Mandate highest risk-needs assessments for all individuals under supervision (NMCD)												
40 Formalize and expand the existing IRP/NMCD pilot program to provide inmates near release with valid state IDs												
41 Establish a pilot with RCT for re-entry programming, including onsite case management for housing/behavioral health connections and employment services (NMCD)												
42 <b>Subtotal FY21 Expansion</b>	<b>\$ 7,231.1</b>	<b>\$ -</b>	<b>\$ 5,747.3</b>	<b>\$ -</b>	<b>\$ 6,997.3</b>	<b>\$ -</b>						<b>\$ 300.0</b>
43 <b>Total FY21 Expansion</b>	<b>\$ 16,672.1</b>	<b>\$ 8,245.7</b>	<b>\$ 13,490.8</b>	<b>\$ 8,245.7</b>	<b>\$ 15,795.8</b>	<b>\$ 8,245.7</b>						<b>\$ 1,250.0</b>
44 <b>Total FY21 Expansion</b>												<b>\$ 2,550.0</b>
45 <b>Total FY21 Expansion</b>												<b>\$ 5,190.0</b>

**Criminal Justice Reform**  
**High Level Recurring and Nonrecurring Appropriations**  
 (in thousands of dollars)

Recommendation	Executive Recommendation			LFC Recommendation			Laws 2020, Chapter 83			Executive Recommendation			LFC Recommendation			Laws 2020, Chapter 83			
	Recurring	Other	GF	Recurring	Other	GF	Recurring	Other	GF	Recurring	Other	GF	Recurring	Other	GF	Recurring	Other	GF	
Summary by Agency																			
Agency																			
44 HSD	\$6,000.0	\$0.0	\$4,500.0	\$4,500.0	\$0.0	\$0.0	\$6,000.0	\$0.0	\$0.0	\$500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
45 ECECD	\$2,970.0	\$8,220.7	\$2,970.0	\$2,970.0	\$8,220.7	\$0.0	\$2,970.0	\$8,220.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
46 PDD	\$3,849.8	\$25.0	\$2,225.5	\$2,225.5	\$25.0	\$0.0	\$3,065.5	\$25.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
47 NMCD	\$2,231.1	\$0.0	\$2,247.3	\$2,247.3	\$0.0	\$1,997.3	\$1,997.3	\$0.0	\$0.0	\$1,125.0	\$0.0	\$0.0	\$300.0	\$2,140.0	\$0.0	\$200.0	\$2,140.0	\$0.0	
48 AOC	\$300.0	\$0.0	\$660.0	\$660.0	\$0.0	\$810.0	\$810.0	\$0.0	\$0.0	\$900.0	\$0.0	\$0.0	\$400.0	\$2,650.0	\$0.0	\$300.0	\$2,550.0	\$0.0	
49 DOH	\$450.0	\$0.0	\$450.0	\$450.0	\$0.0	\$450.0	\$450.0	\$0.0	\$0.0	\$225.0	\$0.0	\$0.0	\$0.0	\$500.0	\$0.0	\$0.0	\$500.0	\$0.0	
50 Courts	\$299.7	\$0.0	\$438.0	\$438.0	\$0.0	\$503.0	\$503.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
51 DPS	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$350.0	\$0.0	\$0.0	\$350.0	\$0.0	\$0.0	\$350.0	\$0.0	\$0.0	
52 NMSC	\$571.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
53 UNMHSC	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
54 Total FY21 Expansion by Agency	\$16,672.1	\$8,245.7	\$13,490.8	\$13,490.8	\$8,245.7	\$15,795.8	\$8,245.7	\$8,245.7	\$4,100.0	\$0.0	\$0.0	\$0.0	\$1,050.0	\$5,290.0	\$1,250.0	\$5,190.0	\$5,190.0	\$0.0	

# Appendix Y - Administrative Office of the Courts

## Administrative Office of the Courts General Fund Summary (In Thousands of Dollars)

	LFC Rec.	Executive Rec.	Laws 2020	
<b>1 Administrative Support</b>				<b>1</b>
<b>2 FY20 OpBud</b>	<b>10,568.4</b>	<b>10,568.4</b>	<b>10,568.4</b>	<b>2</b>
3    Operation Increase	-	30.0	-	3
Workforce Investment Plan	5.5	5.5	5.5	
Health Insurance Increase	15.7	15.7	15.7	
<b>4 Subtotal FY21</b>	<b>10,589.6</b>	<b>10,619.6</b>	<b>10,589.6</b>	<b>4</b>
<b>5 Expansion:</b>				<b>5</b>
6    Guardianship Attorney	100.0	100.0	100.0	6
7    Administrative Assistant	-		-	7
8    Hire Database Admin			-	8
9    Hire Behavioral Health Specialist	100.0	-	100.0	9
<b>10 Total FY21</b>	<b>10,789.6</b>	<b>10,719.6</b>	<b>10,789.6</b>	<b>10</b>
11 % Change from FY20 OpBud	2.1%	1.4%	2.1%	11
<b>12 Statewide Automation</b>			-	<b>12</b>
<b>13 FY20 OpBud</b>	<b>5,089.5</b>	<b>5,089.5</b>	<b>5,089.5</b>	<b>13</b>
14    Fund SCAF employees with General Fund	-	283.9	-	14
15    Additional FTE, No Funding Requested			-	15
<b>16 Subtotal FY21</b>	<b>5,089.5</b>	<b>5,373.4</b>	5,089.5	<b>16</b>
<b>17 Expansion:</b>				<b>17</b>
18    2 Software Developers	100.0	200.0	100.0	18
<b>19 Total FY21</b>	<b>5,189.5</b>	<b>5,573.4</b>	<b>5,189.5</b>	<b>19</b>
20 % Change from FY20 OpBud	2.0%	9.5%	2.0%	20
<b>21 Magistrate Court</b>			-	<b>21</b>
<b>22 FY20 OpBud</b>	<b>10,291.6</b>	<b>10,291.6</b>	<b>10,291.6</b>	<b>22</b>
23    Move Release on Recognizance to Special Courts	(550.0)	(550.0)	(550.0)	23
24    New Court Leases	800.0	1,353.0	800.0	24
25    Security Cameras		314.5	-	25
26    Card Access Security System Maintenance	-	15.0	-	26
<b>27 Subtotal FY21</b>	<b>10,541.6</b>	<b>11,424.1</b>	10,541.6	<b>27</b>
<b>28 Expansion:</b>				<b>28</b>
29    Security Manager	100.0	100.0	100.0	29
<b>30 Total FY21</b>	<b>10,641.6</b>	<b>11,524.1</b>	<b>10,641.6</b>	<b>30</b>
31 % Change from FY20 OpBud	3.4%	12.0%	3.4%	31
<b>32 Special Court Services</b>			-	<b>32</b>
<b>33 FY20 OpBud</b>	<b>11,470.0</b>	<b>11,470.0</b>	<b>11,470.0</b>	<b>33</b>
34    Move Release on Recognizance funding to Special Courts	550.0	538.3	550.0	34
35    Court Appointed Attorneys	-		-	35
36    Court Appointed Special Advocates	50.0		100.0	36
37    Pre-trial Services	500.0	800.0	650.0	37
38    Online Dispute Resolution Program	100.0		100.0	38
39    Employee Benefits	6.3	6.3	6.3	39
<b>40 Total FY21</b>	<b>12,676.3</b>	<b>12,814.6</b>	<b>12,876.3</b>	<b>40</b>
41 % Change from FY20 OpBud	10.5%	11.7%	11.8%	41
<b>42 FY20 OpBud</b>	<b>37,419.5</b>	<b>37,419.5</b>	<b>37,419.5</b>	<b>42</b>
43 FY21 Base Increase:	38,897.0	40,231.7	39,047.0	43
44 FY21 Expansion:	400.0	400.0	400.0	44
<b>45 Total FY21</b>	<b>39,297.0</b>	<b>40,631.7</b>	<b>39,497.0</b>	<b>45</b>
46 % Change from FY20 OpBud	5.0%	8.6%	5.6%	46

# Appendix Z - Information Technology Appropriations

## Computer Systems Enhancement Fund (C2) (in thousands)

FY21 - IT System Replacement/Enhancements		Executive Recommendation			LFC Recommendation			Laws 2020 Chapter 83			
Agency	Brief Project Description	GF	OSF/FF	TOTAL	GF	OSF/FF	TOTAL	GF	OSF	FF	TOTAL
Administrative Office of the Courts	DataXchange	\$500.0		\$500.0	\$500.0		\$500.0	\$500.0			\$500.0
Administrative Office of the Courts	e-Notices	\$112.6		\$112.6	\$112.6		\$112.6	\$112.6			\$112.6
Public Defender Department	Document Management System	\$2,140.0		\$2,140.0	\$2,140.0		\$2,140.0	\$2,140.0			\$2,140.0
Public Defender Department	Employee ID System	\$355.0		\$355.0	\$355.0		\$355.0	\$355.0			\$355.0
Taxation and Revenue Department	Combined Reporting System (CRS) Redesign and Refund Automation	\$8,436.4		\$8,436.4	\$8,436.4		\$8,436.4	\$8,436.4			\$8,436.4
Department of Finance & Administration	Comprehensive Annual Financial Report System Enhancement	\$500.0		\$500.0	\$500.0		\$500.0	\$500.0			\$500.0
General Services Department	SHARE Strategic Sourcing Module	\$1,900.0		\$1,900.0	\$1,900.0		\$1,900.0	\$1,900.0			\$1,900.0
Secretary of State	Business Filing System Replacement	\$1,000.0		\$1,000.0	\$3,500.0		\$3,500.0	\$1,000.0			\$1,000.0
State Personnel Office	SHARE Human Capital Management	\$3,500.0		\$3,500.0	\$2,500.0		\$2,500.0	\$2,500.0			\$2,500.0
Tourism Department	Visitor Information Center Enhancements	\$582.9		\$582.9	\$582.9		\$582.9	\$582.9			\$582.9
Regulation & Licensing Department	Regulation and Licensing Permitting and Inspection Software Modernization	\$3,250.0		\$3,250.0	\$1,250.0	\$2,000.0	\$3,250.0	\$1,250.0	\$2,000.0		\$3,250.0
Gaming Control Board	Gaming Central Monitoring System Replacement	\$2,500.0		\$2,500.0	\$2,500.0		\$2,500.0	\$2,500.0			\$2,500.0
Department of Cultural Affairs	Cultural Resources Information System Upgrade	\$100.0		\$100.0	\$0.0	\$100.0	\$100.0		\$100.0		\$100.0
State Land Office	Royalty Accounting and Revenue Processing System (RAPS)		\$1,850.0	\$1,850.0		\$0.0	\$0.0		\$1,850.0		\$1,850.0
State Land Office	Geographic Information System and Satellite Imagery	\$0.0		\$0.0	\$1,450.0		\$1,450.0		\$1,450.0		\$1,450.0
Aging and Long-Term Services Department	Enterprise System Modernization	\$280.3	\$2,291.6	\$2,571.9	\$280.3	\$2,291.6	\$2,571.9	\$280.3		\$2,291.6	\$2,571.9
Human Services Department	Medicaid Management Information System Replacement Project	\$4,104.1	\$36,146.3	\$40,250.4	\$4,104.1	\$36,146.3	\$40,250.4	\$4,104.1		\$36,146.3	\$40,250.4
Human Services Department	Child Support Enforcement System Replacement	\$2,832.5	\$5,498.4	\$8,330.9	\$2,832.5	\$5,498.4	\$8,330.9	\$2,832.5		\$5,498.4	\$8,330.9
Department of Health	Enterprise Electronic Health Records System	\$13,000.0		\$13,000.0	\$6,500.0		\$6,500.0	\$3,500.0			\$3,500.0
Department of Health	All Payer Claims Database	\$900.0		\$900.0	\$900.0		\$900.0	\$900.0			\$900.0
Department of Environment	Environmental Information System Replacement Project	\$1,581.0		\$1,581.0	\$1,581.0		\$1,581.0	\$1,581.0			\$1,581.0
Children, Youth and Families Department	Comprehensive Child Welfare Information System Modernization	\$9,302.0	\$14,698.0	\$24,000.0	\$4,000.0	\$4,000.0	\$8,000.0	\$7,000.0		\$10,900.0	\$17,900.0
Corrections Department	Electronic Health Records	\$10,228.4		\$10,228.4	\$750.0		\$750.0	\$750.0			\$750.0
Department of Public Safety	Records Management System	\$5,465.0		\$5,465.0	\$5,465.0		\$5,465.0	\$5,465.0			\$5,465.0
Department of Public Safety	Computer Aided Dispatch Upgrade	\$3,000.0		\$3,000.0	\$3,000.0		\$3,000.0	\$3,000.0			\$3,000.0
Homeland Security and Emergency Management Department	Website Upgrade	\$200.0	\$200.0	\$400.0	\$200.0	\$200.0	\$400.0	\$200.0		\$200.0	\$400.0
Public Education Department	Statewide Real-time Data Management Solution	\$1,053.3		\$1,053.3	\$0.0	\$1,053.3	\$1,053.3		\$1,144.6		\$1,144.6
Public Education Department	Grants Management for Education	\$1,558.4		\$1,558.4	\$0.0	\$1,558.4	\$1,558.4		\$1,558.4		\$1,558.4
Public Education Department	Educator Prep Programs Integrated Data Exchange	\$0.0		\$0.0		\$254.3	\$254.3		\$254.3		\$254.3
Higher Education Department	Longitudinal Data System	\$274.0		\$274.0	\$274.0		\$274.0	\$274.0			\$274.0
		<b>\$78,655.9</b>	<b>\$60,684.3</b>	<b>\$139,340.2</b>	<b>\$55,613.8</b>	<b>\$53,102.3</b>	<b>\$108,716.1</b>	<b>\$51,663.8</b>	<b>\$8,357.3</b>	<b>\$55,036.3</b>	<b>\$115,057.4</b>

Office of the State Engineer  
 General Fund Summary  
 (in thousands of dollars)

	<u>LFC Recommendation</u>		<u>Executive Recommendation</u>		<u>Laws 2020, Chapter</u>		
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
(In Thousands)							
<b>1 P551 - Water Resource Allocation</b>							<b>1</b>
<b>2 FY20 OpBud</b>	<b>11,992.8</b>	<b>182.0</b>	<b>11,992.8</b>	<b>182.0</b>	<b>11,992.8</b>	<b>182.0</b>	<b>2</b>
3 Reduce vacancy rate	100.0	-	292.9	-	100.0	-	3
4 IT services and supplies	20.0	-	30.4	-	20.0	-	4
5 Transportation	20.0	-	24.0	-	20.0	-	5
6 Lease increase	-	-	20.3	-	-	-	6
7 Miscellaneous	60.0	-	68.9	-	60.0	-	7
<b>8 Subtotal FY21</b>	<b>12,192.8</b>	<b>182.0</b>	<b>12,429.3</b>	<b>182.0</b>	<b>12,192.8</b>	<b>182.0</b>	<b>8</b>
<b>9 % Change from FY20 OpBud</b>	<b>1.7%</b>	<b>0.0%</b>	<b>3.6%</b>	<b>0.0%</b>	<b>1.7%</b>	<b>0.0%</b>	<b>9</b>
<b>10 FY21 Expansion</b>							<b>10</b>
11 Water Resources Professionals to reduce water rights backlog	130.0	-	273.1	3.0	130.0	-	11
12 Web posting of applications in accordance with SB12	-	-	90.0	1.0	-	-	12
13 Acequia Liaison	-	-	90.0	1.0	15.0	(1.0)	13
14 Dam safety and capital project management support	-	-	110.0	1.0	-	-	14
<b>15 Total FY21</b>	<b>12,322.8</b>	<b>182.0</b>	<b>12,992.4</b>	<b>188.0</b>	<b>12,337.8</b>	<b>181.0</b>	<b>15</b>
<b>16 % Change from FY20 OpBud</b>	<b>2.8%</b>	<b>0.0%</b>	<b>8.3%</b>	<b>3.3%</b>	<b>2.9%</b>	<b>-0.5%</b>	<b>16</b>
<b>17 P552 - Interstate Stream Commission</b>							<b>17</b>
<b>18 FY20 OpBud</b>	<b>1,658.3</b>	<b>46.0</b>	<b>1,658.3</b>	<b>46.0</b>	<b>1,658.3</b>	<b>46.0</b>	<b>18</b>
19 Software licensing	-	-	-	-	-	-	19
20 Lease increase	-	-	-	-	-	-	20
21 Transportation	-	-	-	-	-	-	21
22 General fund reduction	-	-	(203.4)	-	-	-	22
<b>23 Subtotal FY21</b>	<b>1,658.3</b>	<b>46.0</b>	<b>1,454.9</b>	<b>46.0</b>	<b>1,658.3</b>	<b>46.0</b>	<b>23</b>
<b>24 % Change from FY20 OpBud</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-12.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>24</b>
<b>25 FY21 Expansion</b>							<b>25</b>
26 Lower Rio Grande and Colorado basin water management	150.0	-	410.0	4.0	250.0	-	26
27 Scope, develop, and implement inclusive 50-yr State Water Plan	150.0	-	400.0	4.0	150.0	-	27
28 Legal support for Indian Water Rights settlements and negotiations	-	-	114.3	1.0	-	-	28
29 Acequia capital project management/technical support	-	-	85.0	1.0	85.0	1.0	29
<b>30 Total FY21</b>	<b>1,958.3</b>	<b>46.0</b>	<b>2,464.2</b>	<b>102.0</b>	<b>2,143.3</b>	<b>47.0</b>	<b>30</b>
<b>31 % Change from FY20 OpBud</b>	<b>18.1%</b>	<b>0.0%</b>	<b>48.6%</b>	<b>121.7%</b>	<b>29.2%</b>	<b>2.2%</b>	<b>31</b>
<b>32 P553 - Litigation and Adjudication</b>							<b>32</b>
<b>33 FY20 OpBud</b>	<b>2,039.7</b>	<b>66.0</b>	<b>2,039.7</b>	<b>66.0</b>	<b>2,039.7</b>	<b>66.0</b>	<b>33</b>
34 Reduce vacancy rate	180.0	-	270.0	-	180.0	-	34
35 Software licensing	-	-	14.0	-	-	-	35
36 Transportation	-	-	3.0	-	-	-	36
37 Lease increase	-	-	0.7	-	-	-	37
<b>38 Subtotal FY21</b>	<b>2,219.7</b>	<b>66.0</b>	<b>2,327.4</b>	<b>66.0</b>	<b>2,219.7</b>	<b>66.0</b>	<b>38</b>
<b>39 % Change from FY20 OpBud</b>	<b>8.8%</b>	<b>0.0%</b>	<b>14.1%</b>	<b>0.0%</b>	<b>8.8%</b>	<b>0.0%</b>	<b>39</b>
<b>40 FY21 Expansion</b>							<b>40</b>
41 Development of District Specific Rules for water administration	90.0	-	118.0	1.0	90.0	-	41
42 Indian Water Rights Settlement & Negotiation Unit	-	-	540.0	5.0	200.0	-	42
<b>43 Total FY21</b>	<b>2,309.7</b>	<b>66.0</b>	<b>2,985.4</b>	<b>71.0</b>	<b>2,509.7</b>	<b>66.0</b>	<b>43</b>
<b>44 % Change from FY20 OpBud</b>	<b>13.2%</b>	<b>0.0%</b>	<b>46.4%</b>	<b>7.6%</b>	<b>23.0%</b>	<b>0.0%</b>	<b>44</b>

**Office of the State Engineer**  
**General Fund Summary**  
(in thousands of dollars)

	<u>LFC Recommendation</u>		<u>Executive Recommendation</u>		<u>Laws 2020, Chapter</u>		
	General Fund	FTE	General Fund	FTE	General Fund	FTE	
(In Thousands)							
<b>45 P554 - Program Support</b>							<b>45</b>
<b>46 FY20 OpBud</b>	<b>3,546.1</b>	<b>48.0</b>	<b>3,546.1</b>	<b>48.0</b>	<b>3,546.1</b>	<b>48.0</b>	<b>46</b>
<b>47 Revenue swap: fund balance to general fund</b>	500.0	-	500.0	-	500.0	-	<b>47</b>
<b>48 Reduce vacancy rate</b>	-	-	173.8	-	-	-	<b>48</b>
<b>49 IT services and supplies</b>	-	-	114.2	-	-	-	<b>49</b>
<b>50 Subtotal FY21</b>	<b>4,046.1</b>	<b>48.0</b>	<b>4,334.1</b>	<b>48.0</b>	<b>4,046.1</b>	<b>48.0</b>	<b>50</b>
<b>51 % Change from FY20 OpBud</b>	<b>14.1%</b>	<b>0.0%</b>	<b>22.2%</b>	<b>0.0%</b>	<b>14.1%</b>	<b>0.0%</b>	<b>51</b>
<b>52 FY21 Expansion</b>							<b>52</b>
<b>53 GIS application developer</b>	-	-	125.0	1.0	-	-	<b>53</b>
<b>54 IT Systems Administrator</b>	-	-	100.0	1.0	-	-	<b>54</b>
<b>55 Total FY21</b>	<b>4,046.1</b>	<b>48.0</b>	<b>4,559.1</b>	<b>49.0</b>	<b>4,046.1</b>	<b>48.0</b>	<b>55</b>
<b>56 % Change from FY20 OpBud</b>	<b>14.1%</b>	<b>0.0%</b>	<b>28.6%</b>	<b>2.1%</b>	<b>14.1%</b>	<b>0.0%</b>	<b>56</b>
<b>57 Total</b>							<b>57</b>
<b>58 FY20 OpBud</b>	<b>19,236.9</b>	<b>342.0</b>	<b>19,236.9</b>	<b>342.0</b>	<b>19,236.9</b>	<b>342.0</b>	<b>58</b>
<b>59 Total FY21</b>	<b>20,636.9</b>	<b>342.0</b>	<b>23,001.1</b>	<b>404.0</b>	<b>21,036.9</b>	<b>343.0</b>	<b>59</b>
<b>60 Amount Change from FY20 OpBud</b>	<b>1,400.0</b>	<b>-</b>	<b>3,764.2</b>	<b>62.0</b>	<b>1,800.0</b>	<b>1.0</b>	<b>60</b>
<b>61 % Change from FY20 OpBud</b>	<b>7.3%</b>	<b>0.0%</b>	<b>19.6%</b>	<b>18.1%</b>	<b>9.4%</b>	<b>0.3%</b>	<b>61</b>



## Appendix BB - Department of Finance and Administration Special Approps.

### Department of Finance and Administration Special Appropriations

(dollars in thousands)		FY21 Exec. Rec.	FY21 LFC Rec.	Laws 2020 Chapter 83
<b>SOURCES</b>				
	General fund transfers	\$6,446.7	\$5,556.4	\$5,620.8
	Other Revenues	\$15,220.2	\$15,220.2	\$15,220.2
<b>SOURCES TOTAL</b>		<b>\$21,666.9</b>	<b>\$20,776.6</b>	<b>\$20,841.0</b>
<b>USES (General Fund)</b>				
(a)	National Association of State Budget Officers	\$21.4	\$21.4	\$21.4
(b)	Western Governors' Association	\$43.2	\$43.2	\$43.2
(c)	National Governor's Association	\$85.0	\$85.0	\$85.0
(d)	Emergency water supply fund	\$1,000.0	\$175.0	\$175.0
(e)	Fiscal agent contract	\$1,064.8	\$1,064.8	\$1,064.8
(f)	State planning districts	\$693.0	\$693.0	\$693.0
(g)	Statewide teen court	\$17.7	\$17.7	\$17.7
(h)	Leasehold community assistance	\$291.5	\$85.6	\$150.0
(i)	Acequia and community ditch education program	\$398.2	\$398.2	\$398.2
(j)	New Mexico acequia commission	\$88.1	\$88.1	\$88.1
(k)	Land grant council	\$356.3	\$296.9	\$296.9
(l)	County detention of prisoners	\$2,387.5	\$2,587.5	\$2,587.5
<b>TOTAL GENERAL FUND</b>		<b>\$6,446.7</b>	<b>\$5,556.4</b>	<b>\$5,620.8</b>
<b>USES (Non-General Fund)</b>				
(m)	Statewide teen court	\$120.2	\$120.2	\$120.2
(n)	Law enforcement protection fund	\$15,100.0	\$15,100.0	\$15,100.0
<b>TOTAL NON-GENERAL FUND</b>		<b>\$15,220.2</b>	<b>\$15,220.2</b>	<b>\$15,220.2</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$21,666.9</b>	<b>\$20,776.6</b>	<b>\$20,841.0</b>

Source: LFC files

# Appendix CC - Capital Outlay, Financial Summary

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

\*Includes projects authorized that have not yet met requirements for project funding.

\*\*Includes projects that have remained inactive for a period of at least 18 months following bond issuance for which the proceeds have been reassigned to ready projects.

\*\*\*The Legislature may appropriate up to \$25 million of the supplemental capacity for transportation or instructional materials.

Sources: Department of Finance and Administration and LFC Files

# Appendix DD - Capital Outlay, 2020 State Agency Allocations

Uses	LFC Framework All Sources	Laws of 2020, Chapter 81 Severance Tax Bonds	Laws of 2020, Chapter 81 General Fund	Laws of 2020, Chapter 81 Other State Funds	Description	County
<b>Administrative Offices of the Courts</b>						
Magistrate and District Courts Statewide	\$ 4,114,875	\$ 3,896,390			To upgrade proprietary security and camera systems to enterprise-class information technology security and camera systems in magistrate courts statewide; to plan, design and construct a magistrate court in Curry county and in Anthony in Dona Ana county; and for plan and design of a new magistrate court in Bernalillo in Sandoval county.	Statewide
<b>Total Administrative Offices of the Courts</b>	<b>\$ 4,114,875</b>	<b>\$ 3,896,390</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Bernalillo County Metropolitan Court</b>						
Security Access	\$ 800,000	\$ 800,000			To acquire property adjacent to the existing court facilities and for design, engineering, demolition, construction and equipment to improve security and access for the Bernalillo County Metropolitan Court in Albuquerque in Bernalillo county.	Bernalillo
<b>Total Bernalillo County Metropolitan Court</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Border Authority</b>						
Columbus Port of Entry Infrastructure	\$ 3,500,000	\$ 1,500,000			To plan, design, construct and make infrastructure improvements for flood and erosion control at the Columbus Port of Entry in Luna county.	Luna
<b>Total Border Authority</b>	<b>\$ 3,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Children, Youth and Families Department</b>						
Facility Improvements Statewide	\$ 2,350,000	\$ 2,000,000			To plan, design, construct, renovate, furnish and equip facilities for the Children, Youth and Families Department statewide.	Statewide
Statewide Building Exterior/Envelope Repairs	\$ 500,000	\$ 500,000			To plan, design, construct, repair and renovate facilities, including upgrading exterior and interior wall finishing and stucco, and to make other improvements at the Youth Diagnostic and Development Center and Camino Nuevo youth center facilities in Albuquerque in Bernalillo county and at the John Paul Taylor center in Las Cruces in Dona Ana county.	Statewide
Safe Place for Human Trafficking Victims	\$ -	\$ 400,000			To plan, design, construct, renovate, improve and equip a safe place to live for youth who are human trafficking victims at a facility and location to be determined by the Children, Youth and Families Department.	Statewide
<b>Total Children, Youth and Families Department</b>	<b>\$ 2,850,000</b>	<b>\$ 2,900,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Commissioner of Public Lands</b>						
Headquarters Lighting and Ceiling Replacement	\$ 650,000			\$ 650,000	From state lands maintenance fund to plan, design and install energy efficient lighting and for ceiling replacement at the State Land Office in Santa Fe in Santa Fe county.	Santa Fe
<b>Total Commissioner of Public Lands</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>		
<b>Court of Appeals</b>						
Court of Appeals Conversion and Build-out	\$ 300,000	\$ 300,000			To plan, design, construct, renovate, furnish and equip the Court of Appeals building in Albuquerque in Bernalillo county.	Bernalillo
<b>Total Court of Appeals</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>		

# Appendix DD - Capital Outlay, 2020 State Agency Allocations

Uses	LFC Framework All Sources	Laws of 2020, Chapter 81 Severance Tax Bonds	Laws of 2020, Chapter 81 General Fund	Laws of 2020, Chapter 81 Other State Funds	Description	County
<b>Corrections Department</b>						
Security, Fire, and Life Safety Upgrades						Statewide
Replace, Repair, Renovate, Construct and Additions						Statewide
Water, Sewer, and Electrical Systems Upgrades	\$ 21,000,000	\$ 3,000,000		\$ 5,000,000	From severance tax bonds (\$3 million) and the penitentiary income fund (\$5 million) to plan, design, construct, renovate, furnish, purchase, install, equip and make other infrastructure improvements at the Gara building in Bernalillo county and at transitional living centers and correctional facilities statewide.	Statewide
Transitional Living Centers and Gara Building						Statewide
Repaving Parking Lots, Roadways and Exterior Upgrade						Statewide
<b>Total Corrections Department</b>	<b>\$ 21,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>		
<b>Cultural Affairs Department</b>						
Critical Life, Health and Safety Repairs						Statewide
Structural Stabilization						Statewide
Preservation of Property	\$ 5,500,000	\$ 3,000,000			To plan, design, construct, renovate, furnish and equip infrastructure improvements, including fire suppression and mitigation, climate control, security systems and accessibility compliance, at museums, including the Vladern contemporary museum, and for monuments and historic sites statewide.	Statewide
Life Cycle Repairs, Efficiencies and Visitor Services						Statewide
Revenue Generation						Statewide
<b>Total Cultural Affairs Department</b>	<b>\$ 5,500,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Cumbres &amp; Toltec Scenic Railroad Commission</b>						
Track, Locomotive and Passenger Car Rehabilitation	\$ 1,100,000	\$ 1,000,000			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
<b>Total Cumbres &amp; Toltec Scenic Railroad Commission</b>	<b>\$ 1,100,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Department of Agriculture</b>						
NMDA Building Renovations - Phase 2	\$ 2,000,000	\$ 2,000,000			To plan, design, construct, repair, renovate, furnish and equip facilities, including demolition and site improvements, at the New Mexico Department of Agriculture building in Las Cruces in Dona Ana county.	Dona Ana
<b>Total Department of Agriculture</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Department of Finance and Administration</b>						
Rehoboth McKinley Christian Hospital	\$ 750,000	\$ 750,000			To plan, design, construct, renovate and equip the women's health birthing center at the Rehoboth McKinley Christian hospital in Gallup in McKinley county.	McKinley
Weatherization/Energy-Efficiency Improvements	\$ 1,000,000	\$ 1,000,000			For the New Mexico Mortgage Finance Authority to weatherize homes and to provide energy efficiency improvements pursuant to the Affordable Housing Act for low-income households statewide.	Statewide
New Mexico Affordable Housing	\$ 2,000,000	\$ 1,200,000			For the New Mexico Mortgage Finance Authority to construct or rehabilitate affordable housing statewide, pursuant to the New Mexico Housing Trust Fund Act and the Affordable Housing Act.	Statewide
<b>Total Department of Finance and Administration</b>	<b>\$ 3,750,000</b>	<b>\$ 2,950,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Department of Game and Fish</b>						
Habitat Restoration - Management Projects	\$ 1,000,000			\$ 1,000,000	From the Sikes Act account of the game protection fund for wildlife and riparian habitat restoration and for improvements at properties owned by the State Game Commission statewide.	Statewide
<b>Total Department of Game and Fish</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>		

## Appendix DD - Capital Outlay, 2020 State Agency Allocations

Uses	LFC Framework All Sources	Laws of 2020, Chapter 81 Severance Tax Bonds	Laws of 2020, Chapter 81 General Fund	Laws of 2020, Chapter 81 Other State Funds	Description	County
<b>Department of Health</b>						
Public Patient Health and Safety and Deferred Maintenance	\$ 14,000,000	\$ 6,000,000			To plan, design, construct, renovate, remediate, furnish, equip, purchase and install equipment, including the purchase and installation of information technology equipment, medical equipment and infrastructure systems, for Department of Health Facilities statewide.	Statewide
Scientific Lab Analytic Equipment	\$ -	\$ 1,500,000			To purchase and install scientific and analytic equipment at the Scientific Laboratory Division of the Department of Health in Albuquerque in Bernalillo county and to purchase and equip accessible vans for a community program in Los Lunas in Valencia county.	Bernalillo and Valencia
<b>Total Department of Health</b>	<b>\$ 14,000,000</b>	<b>\$ 7,500,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Department of Homeland Security</b>						
Building Electrical, Roofing, Flooring	\$ 415,000	\$ 415,000			To plan, design, renovate and replace electrical systems, roofing and flooring at the Homeland Security and Emergency Management Department in Santa Fe in Santa Fe county.	Santa Fe
<b>Total Department of Homeland Security</b>	<b>\$ 415,000</b>	<b>\$ 415,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Department of Information Technology</b>						
P25 - Public Safety Radio Communications Statewide	\$ 10,000,000	\$ 2,000,000		\$ 5,000,000	From severance tax bonds (\$2 million) and the equipment replacement fund (\$5 million) to plan, design, purchase, install and implement infrastructure to stabilize and modernize public safety radio communications statewide.	Statewide
DoIT Albuquerque Radio Communications Bureau Building Renovations	\$ 1,830,000	\$ 1,000,000			To plan, design, construct, renovate, furnish and equip a building for the Albuquerque Radio Communications Bureau in Bernalillo county.	Bernalillo
<b>Total Department of Information Technology</b>	<b>\$ 11,830,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>		
<b>Department of Military Affairs</b>						
Land Purchase - Rio Rancho	\$ 775,000	\$ 775,000			To acquire land to serve as a buffer zone for the Rio Rancho military training site in Rio Rancho in Sandoval county	Sandoval
Amories Statewide - Maintenance/Modernization	\$ 1,500,000	\$ 1,400,000			To plan, design, construct, renovate, equip and upgrade infrastructure at amories statewide.	Statewide
<b>Total Department of Military Affairs</b>	<b>\$ 2,275,000</b>	<b>\$ 2,175,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Department of Public Safety</b>						
State Police District 1 Facility	\$ 9,050,000	\$ 9,000,000			To plan, design, construct, furnish and equip a new state police district office in Santa Fe in Santa Fe county.	Santa Fe
Firing Range Upgrades	\$ 6,000,000	\$ 1,000,000			To plan and design infrastructure and site improvements, including utilities, restrooms, lighting and acoustic controls, at the firing range operated and maintained by the Department of Public Safety in Santa Fe county.	Santa Fe
Statewide Upgrades	\$ 1,550,000	\$ 1,500,000			To plan, design, construct, renovate, furnish and equip infrastructure improvements at state police facilities statewide.	Statewide
<b>Total Department of Public Safety</b>	<b>\$ 16,600,000</b>	<b>\$ 11,500,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Department of Veterans' Services</b>						
Angel Fire Memorial	\$ 2,200,000	\$ 2,000,000			To plan, design, construct, repair, furnish, equip and make site improvements, including a memorial wall, at the Vietnam Veterans Memorial in Angel Fire in Colfax county.	Colfax
<b>Total Department of Veterans' Services</b>	<b>\$ 2,200,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>		

# Appendix DD - Capital Outlay, 2020 State Agency Allocations

Uses	LFC Framework All Sources	Laws of 2020, Chapter 81 Severance Tax Bonds	Laws of 2020, Chapter 81 General Fund	Laws of 2020, Chapter 81 Other State Funds	Description	County
<b>Eastern New Mexico University</b>						
Roosevelt Hall Renovations	\$ 600,000	\$ 600,000			To plan, design, construct, renovate, furnish and equip Roosevelt science hall at Eastern New Mexico University in Portales in Roosevelt county.	Roosevelt
Roswell Branch - Video Surveillance Systems	\$ 1,000,000	\$ 500,000			To plan, design, construct and equip video surveillance systems and lighting at Eastern New Mexico University in Roswell in Chaves county.	Chaves
<b>Total Eastern New Mexico University</b>	<b>\$ 1,600,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Economic Development Department</b>						
MainStreet Capital Outlay Fund	\$ 2,500,000	\$ 1,500,000			To plan, design and construct infrastructure improvements in MainStreet districts and local arts and cultural districts statewide.	Statewide
<b>Total Economic Development Department</b>	<b>\$ 2,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Educational Retirement Board</b>						
Santa Fe Headquarters Replacement	\$ 1,309,000			\$ 1,309,000	From the <b>educational retirement fund</b> for land acquisition and to plan, design and construct a new educational retirement board headquarters in Santa Fe in Santa Fe County.	Santa Fe
<b>Total Educational Retirement Board</b>	<b>\$ 1,309,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,309,000</b>		
<b>Energy, Minerals &amp; Natural Resources Department</b>						
Watershed Restoration	\$ 2,000,000	\$ 1,800,000			To plan, design and construct watershed restoration and community wildfire protection improvements, including forest thinning, statewide.	Statewide
State Park Water/Wastewater Infrastructure	\$ 1,350,000	\$ 1,000,000			To plan, design and construct upgrades and improvements to New Mexico state parks related to water and wastewater infrastructure statewide.	Statewide
Fire Engines and Fleet	\$ 500,000	\$ 500,000			To purchase and equip fire engines and firefighting vehicles for the Energy, Minerals and Natural Resources Department statewide.	Statewide
Oil Conservation Division Vehicles	\$ 500,000			\$ 500,000	From the <b>oil and gas reclamation fund</b> to purchase and equip vehicles for the Oil Conservation Division statewide.	Statewide
Carlsbad Brine Well	\$ -		\$ 2,000,000	\$ 3,000,000	From the <b>oil and gas reclamation fund (\$3 million), the state road fund (\$1 million), and the general fund (\$1 million)</b> for the remediation of the Carlsbad brine well in Eddy county.	Eddy
<b>Total Energy, Minerals &amp; Natural Resources Department</b>	<b>\$ 4,350,000</b>	<b>\$ 3,300,000</b>	<b>\$ 2,000,000</b>	<b>\$ 3,500,000</b>		
<b>Environment Department</b>						
River Stewardship Program	\$ 1,500,000	\$ 1,250,000			To plan, design and construct projects that improve surface water quality and river habitat statewide.	Statewide
Water Contamination Issues in Curry and Otero Counties	\$ -	\$ 3,000,000	\$ 1,000,000		From <b>severance tax bonds (\$3 million) and the general fund (\$1 million)</b> to plan, design and construct improvements to contaminated water systems in Curry and Otero counties.	Curry, Otero
<b>Total Environment Department</b>	<b>\$ 1,500,000</b>	<b>\$ 4,250,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>		
<b>General Services Department</b>						
Statewide Deficiencies and Renewals	\$ 13,000,000	\$ 5,500,000			To plan, design, construct, improve, renovate, remediate, furnish and equip facilities, including infrastructure upgrades, at state-owned facilities statewide.	Statewide
Statewide Demolition and Decommissioning	\$ 2,000,000	\$ 1,500,000			To decommission and demolish buildings, including abatement of hazardous materials, and other programmatic renovations and construction at state-owned facilities statewide.	Statewide
<b>Total General Services Department</b>	<b>\$ 15,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ -</b>		

## Appendix DD - Capital Outlay, 2020 State Agency Allocations

Uses	LFC Framework All Sources	Laws of 2020, Chapter 81, Severance Tax Bonds	Laws of 2020, Chapter 81 General Fund	Laws of 2020, Chapter 81 Other State Funds	Description	County
<b>Human Services Department</b>						
Hobbs and Bernalillo Life, Health, Safety and Welfare Projects	\$ 860,274	\$ 860,000			To plan, design, construct, renovate, equip and to purchase and install equipment for Human Services Department facilities, including perimeter security fencing, gates, heating, ventilation and air conditioning systems, signage, parking lots, curb and gutter, asphalt and accessibility compliance, in Hobbs in Lea county and in Bernalillo in Sandoval county.	Lea, Sandoval
<b>Total Human Services Department</b>	<b>\$ 860,274</b>	<b>\$ 860,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Miners Colfax Medical Center</b>						
Demolish Old Hospital Building	\$ 500,000			\$ 500,000	From the <b>miners' trust fund</b> to decommission and demolish the old Miners' Colfax Medical Center hospital building, including abatement of hazardous materials, in Raton in Colfax county.	Colfax
Hospital Renovation	\$ 500,000			\$ 500,000	From the <b>miners' trust fund</b> to plan, design and renovate the Miners' Colfax Medical Center hospital in Raton in Colfax county.	Colfax
Medical Equipment	\$ 1,000,000			\$ 1,000,000	From the <b>miners' trust fund</b> to acquire hospital medical equipment for the Miners' Colfax Medical Center hospital in Raton in Colfax county.	Colfax
<b>Total Miners Colfax Medical Center</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>		
<b>New Mexico School for the Blind and Visually Impaired</b>						
Garrett Dormitory New Construction	\$ 2,500,000	\$ 900,000	\$ 1,600,000		From <b>severance tax bonds (\$900,000) and the general fund (\$1.6 million)</b> to plan, design, construct, renovate, furnish and equip the Garrett dormitory, including remediation and demolition of the existing dormitory, at the New Mexico School for the Blind and Visually Impaired in Alamogordo in Otero county. <b>Institution match of \$2,500,000.</b>	Otero
<b>Total New Mexico School for the Blind and Visually Impaired</b>	<b>\$ 2,500,000</b>	<b>\$ 900,000</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>		
<b>New Mexico State Fair</b>						
Electrical, Paving, Concrete, and Other Infrastructure and Renovation Projects	\$ 5,000,000	\$ 2,000,000			To plan, design, construct, renovate, purchase and install equipment and for site improvements at the New Mexico state fairgrounds in Albuquerque in Bernalillo county.	Bernalillo
<b>Total New Mexico State Fair</b>	<b>\$ 5,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Public Education Department</b>						
School Bus Replacements	\$ 8,989,000			\$ 8,989,000	From the <b>public school capital outlay fund</b> to purchase and equip district-owned school buses statewide.	Statewide
School Bus Cameras	\$ 252,400		\$ 252,400		To purchase, install and equip district-owned school buses with cameras statewide.	Statewide
Fueling/Charging Infrastructure *	\$ -				<b>Environmental Mitigation Trust--CONTINGENT AUTHORIZATION</b> authorizes the Public Education Department to request a budget increase totaling \$200,000 in fiscal years 2021 through 2024 for charging stations for alternatively-fueled school buses.	Statewide
<b>Total Public Education Department</b>	<b>\$ 9,241,400</b>	<b>\$ -</b>	<b>\$ 252,400</b>	<b>\$ 8,989,000</b>		
<b>Spaceport Authority</b>						
IT Spaceport Building & IT Equipment Refresh	\$ 7,500,000	\$ 10,000,000			To plan, design, construct and equip a payload processing center, an information technology building and a visitor access control facility at Spaceport America in Sierra county.	
Visitor Access Control Facility						
Payload Processing Center						
<b>Total Spaceport Authority</b>	<b>\$ 7,500,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>		

# Appendix DD - Capital Outlay, 2020 State Agency Allocations

Uses	LFC Framework All Sources	Laws of 2020, Chapter 81 Severance Tax Bonds	Laws of 2020, Chapter 81 General Fund	Laws of 2020, Chapter 81 Other State Funds	Description	County
<b>State Engineer's Office</b>						
Indian Water Rights Settlement	\$ 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 settlement in the Aamodt case, the money may be expended by the Interstate Stream Commission in fiscal year 2021 and subsequent fiscal years to implement the state's portion of the settlement, and any unexpended or unencumbered balance remaining at the end of a fiscal year shall not revert.	Santa Fe
Dam Rehabilitation for Publicly-Owned Facilities	\$ 5,000,000	\$ 2,000,000			To plan, design, construct, rehabilitate and make improvements to publicly-owned dams statewide.	Statewide
Surface Water and Ground Water Measurement Statewide	\$ 1,900,000	\$ 500,000			To purchase, construct, install, map and calibrate surface and ground water measurement structures, equipment and related software for administrative purposes and accountability statewide.	Statewide
San Juan Recovery Implementation Program	\$ 420,000	\$ 400,000			For the San Juan river basin recovery implementation program in San Juan county.	San Juan, Statewide
<b>Total State Engineer's Office</b>	<b>\$ 16,320,000</b>	<b>\$ 11,900,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Western New Mexico University</b>						
WNMU - Deming Learning Center	\$ 2,500,000	\$ 2,500,000			To plan, design, construct, equip and furnish a learning center at the Deming campus of Western New Mexico University in Luna county.	Luna
<b>Total Western New Mexico University</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Workforce Solutions Department</b>						
Critical NMDWS Admin Building Infrastructure	\$ 5,000,000	\$ 6,000,000			To plan, design, construct, renovate, remodel, furnish and equip improvements, including demolition and abatement of hazardous materials, to the Department of Workforce Solutions administration building in Albuquerque in Bernalillo county.	Bernalillo
Workforce Connection Office Repairs	\$ 500,000	\$ 500,000			To plan, design, construct, replace and improve mechanical, electrical and plumbing systems, roofs and parking lots at Department of Workforce Solutions offices statewide.	Statewide
<b>Total Workforce Solutions Department</b>	<b>\$ 5,500,000</b>	<b>\$ 6,500,000</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Statewide Projects Total</b>	<b>\$ 171,565,549</b>	<b>\$ 99,746,390</b>	<b>\$ 4,852,400</b>	<b>\$ 27,448,000</b>		
<b>Governor Local Projects Total</b>		\$ 80,839,700	\$ 21,857,300		For Governor local capital outlay projects (after vetoes.)	Statewide
<b>House Local Projects Total</b>		\$ 86,414,180	\$ 7,533,050		For House local capital outlay projects (after vetoes.)	Statewide
<b>Senate Local Projects Total</b>		\$ 85,334,237	\$ 8,666,950		For Senate local capital outlay projects (after vetoes.)	Statewide
<b>OVERALL TOTAL</b>	<b>\$ 171,565,549</b>	<b>\$ 352,334,507</b>	<b>\$ 42,909,700</b>	<b>\$ 27,448,000</b>		

\* If, pursuant to the environmental mitigation trust agreement for state beneficiaries entered into pursuant to the partial consent decrees entered in In re: Volkswagen "Clean Diesel" Marketing, Sales Practices, and Products Liability Litigation, MDL No. 2672 CRB (JSC) (Dkt. No. 2103-1), the trustee approves the expenditure of funds to allow the public education department to provide infrastructure for fueling and charging stations for alternatively fueled school buses statewide pursuant to the Public School Finance Act.

Source: LFC



# Appendix EE - Capital Outlay, General Obligation Bond Allocations

	GOB Request	Laws 2020 Chapter 84	Project Description	County
<b>Senior Projects</b>				
Code Compliance	\$ 6,043,346	\$ 6,043,346	See Appendix FF.	Statewide
Renovations	\$ 5,617,614	\$ 5,617,614	See Appendix FF.	Statewide
Meals and Other Equipment	\$ 382,084	\$ 382,084	See Appendix FF.	Statewide
Vehicles	\$ 3,794,698	\$ 3,794,698	See Appendix FF.	Statewide
Plan and Design	\$ 1,302,600	\$ 1,302,600	See Appendix FF.	Statewide
Construction/Major Additions	\$ 15,877,091	\$ 15,877,091	See Appendix FF.	Statewide
<b>Total Senior Projects</b>	<b>\$ 33,017,433</b>	<b>\$ 33,017,433</b>		
<b>Libraries</b>				
Public School Libraries	\$ 5,500,000	\$ 3,000,000	For equipment and supplemental library resource acquisitions, including print, non-print and electronic resources at public school libraries statewide.	Statewide
Public Libraries	\$ 5,500,000	\$ 3,000,000	For equipment, library furniture, fixtures and supplemental library resource acquisitions, including print, non-print and electronic resources, collaborative library resources and information technology projects, and for the purchase and installation of broadband internet equipment and infrastructure at non-tribal public libraries statewide.	Statewide
Academic Libraries	\$ 5,500,000	\$ 3,000,000	For supplemental library resource acquisitions, including books, equipment, electronic resources and collaborative library resources and information technology projects, for academic libraries statewide.	Statewide
Tribal Libraries	\$ 1,000,000	\$ 500,000	For equipment, library furniture, fixtures and supplemental library resource acquisitions, including print, non-print and electronic resources, collaborative library resources and information technology projects, and for the purchase and installation of broadband internet equipment and infrastructure at tribal libraries statewide.	Statewide
<b>Total Libraries</b>	<b>\$ 17,500,000</b>	<b>\$ 9,500,000</b>		
<b>Higher Education</b>				
<i>Four-Year Institutions</i>				
<b>Eastern New Mexico University (ENMU) - Main</b>				
Roosevelt Hall - Phase 2	\$ 8,000,000	\$ 7,000,000	To plan, design, construct, renovate, furnish and equip Roosevelt science hall at Eastern New Mexico University in Portales in Roosevelt county. <b>Institution match of \$500,000.</b>	Roosevelt
Infrastructure	\$ 3,100,000	\$ 1,000,000	To plan, design, construct, upgrade and equip critical safety upgrades campuswide, including demolition and abatement, at Eastern New Mexico University in Portales in Roosevelt county.	Roosevelt
<b>New Mexico Highlands University (NMHU)</b>				
Sininger Hall Renovation	\$ 7,200,000	\$ 7,000,000	To plan, design, construct, renovate, furnish and equip Sininger hall at New Mexico Highlands University in Las Vegas in San Miguel county.	San Miguel
<b>New Mexico Institute of Mining &amp; Technology (NMIMT)</b>				
Kelly Hall Construction	\$ 16,142,359	\$ 10,000,000	To plan, design, construct, furnish and equip Kelly hall at New Mexico Institute of Mining and Technology in Socorro in Socorro county. <b>Institution match of \$4,000,000.</b>	Socorro
<b>New Mexico State University (NMSU) - Main Campus</b>				
Agricultural Modernization and Educational Facilities - Phase 2	\$ 25,000,000	\$ 18,000,000	To plan, design, construct, renovate, furnish and equip improvements to the science and engineering facilities for agricultural research, including abatement and demolition, at New Mexico State University in Las Cruces in Dona Ana county. <b>Institution match of \$6,500,000.</b>	Dona Ana
Milton Hall Data Center Infrastructure Upgrades and Replacement	\$ 3,391,000	\$ 3,000,000	To plan, design, construct, renovate, furnish and equip information technology infrastructure upgrades and replacement and a new infrastructure and information technology building at New Mexico State University in Las Cruces in Dona Ana county.	Dona Ana
Ag Science Center Improvements per Assessment	\$ 3,000,000	\$ 3,000,000	To plan, design, construct, renovate, furnish and equip improvements, including abatement and demolition, to New Mexico State University agricultural science centers statewide.	Statewide

# Appendix EE - Capital Outlay, General Obligation Bond Allocations

	GOB Request	Laws 2020 Chapter 84	Project Description	County
<b>Northern New Mexico College (NNMC) - Espanola</b>				
Storm Water Infrastructure and New Parking Lots Improvements, Espanola Campus	\$ 3,000,000	\$ 2,500,000	To plan, design, construct, renovate and improve infrastructure, drainage and storm water systems, at the Espanola campus of Northern New Mexico State School in Rio Arriba county.	Rio Arriba
<b>University of New Mexico (UNM) - Main Campus</b>				
Academic and Research Infrastructure	\$ 13,500,000	\$ 13,200,000	To plan, design, construct, renovate and equip infrastructure upgrades, including wireless Internet, at the University of New Mexico in Albuquerque in Bernalillo county.	Bernalillo
<b>UNM Health Sciences Center (HSC)</b>				
HSC - Nursing/Population Health Building	\$ 30,000,000	\$ 30,000,000	To plan, design, construct, furnish and equip a nursing and population health building for the Health Sciences Center at the University of New Mexico in Albuquerque in Bernalillo county. <b>Institution match of \$3,000,000.</b>	Bernalillo
<b>Western New Mexico University (WNMU)</b>				
Harlan/Fleming Commons and Campus Wide Infrastructure, Including Demolition	\$ 4,300,000	\$ 4,000,000	To plan, design, construct, renovate and equip the Harlan and Fleming commons area and for other improvements, including abatement and demolition, campuswide at Western New Mexico University in Silver City in Grant county.	Grant
<b>Branch Colleges</b>				
<b>ENMU - Roswell</b>				
Video Surveillance and Exterior Lighting Upgrades	\$ 2,237,900	\$ 1,800,000	To plan, design, construct and equip video surveillance systems and lighting at the Roswell branch campus of Eastern New Mexico University in Chaves county. <b>Institution match of \$248,700.</b>	Chaves
<b>ENMU - Ruidoso</b>				
College Nexus Project - Phase 2 and 3	\$ 1,875,000	\$ 1,500,000	To plan, design, construct, renovate and equip infrastructure improvements at the Ruidoso branch campus of Eastern New Mexico University in Lincoln county. <b>Institution match of \$3,600,000.</b>	Lincoln
<b>NMSU - Alamogordo</b>				
Physical Plant Renovations	\$ 900,000	\$ 900,000	To plan, design, construct, renovate, furnish and equip the physical plant building at the Alamogordo branch campus of New Mexico State University in Otero county. <b>Institution match of \$30,000.</b>	Otero
Mechanical Ductwork		\$ 900,000	To plan, design, construct, renovate and repair duct work and boiler feed lines in classroom buildings at the Alamogordo branch campus of New Mexico State University in Otero county.	Otero
<b>NMSU - Carlsbad</b>				
Site, Parking and Infrastructure Improvements	\$ 1,500,000	\$ 1,500,000	To plan, design, construct, furnish and equip campuswide infrastructure, parking lot and site improvements, including roofs and accessibility compliance, at the Carlsbad branch campus of New Mexico State University in Eddy county. <b>Institution match of \$1,500,000.</b>	Eddy
<b>NMSU - Dona Ana</b>				
Safe Campus Improvements and Infrastructure Upgrades and Replacements and Creative Campus Media Building	\$ 2,950,000	\$ 1,860,000	To plan, design, construct, furnish and equip a creative campus media building and to plan, design, construct, furnish, equip, repair and renovate classroom improvements, security and surveillance site infrastructure, exterior locks and lighting, and information technology upgrades at the Dona Ana branch community college of New Mexico State University in Dona Ana county. <b>Institution match of \$2,000,000.</b>	Dona Ana
<b>NMSU - Grants</b>				
Martinez Hall Renovations, Including Exterior Stucco	\$ 1,800,000	\$ 1,300,000	To plan, design, construct, furnish and equip upgrades, including exterior stucco and site improvements, to Martinez hall at the Grants branch campus of New Mexico State University in Cibola county.	Cibola
<b>UNM - Gallup</b>				
Infrastructure Safety Improvements Campuswide, Including Career Technology Center	\$ 6,000,000	\$ 3,000,000	To plan, design, furnish and equip renovations campuswide, including renovations to the existing center for career technologies facility, at the Gallup branch campus of the University of New Mexico in McKinley county. <b>Institution match of \$2,000,000.</b>	McKinley
<b>UNM - Los Alamos</b>				
Workforce Development/Continuing Technical Education Class Lab and Support Renovations	\$ 1,875,000	\$ 1,700,000	To plan, design, construct and renovate the workforce development and continuing technical education laboratory at the Los Alamos branch campus of the University of New Mexico in Los Alamos county. <b>Institution match of \$625,000.</b>	Los Alamos

## Appendix EE - Capital Outlay, General Obligation Bond Allocations

	GOB Request	Laws 2020 Chapter 84	Project Description	County
<b>UNM - Taos</b>				
Security and Safety Improvements - Klauer Campus	\$ 2,250,000	\$ 2,000,000	To plan, design and construct site improvements, including roadways and parking lots, at the Klauer campus of the Taos branch campus of the University of New Mexico in Taos county. <b>Institution match of \$750,000.</b>	Taos
<b>UNM - Valencia</b>				
Fire Safety Improvements	\$ 1,800,000	\$ 1,500,000	To plan, design, construct, renovate and equip fire safety infrastructure upgrades at the Los Lunas branch campus of the University of New Mexico in Valencia county. <b>Institution match of \$600,000.</b>	Valencia
<i>Independent Institutions</i>				
<b>Central New Mexico Community College</b>				
Student Services Facilities	\$ 13,184,000	\$ 13,000,000	To plan, design, construct, furnish, equip, and for infrastructure and site improvements at student services facilities at all central new mexico community college campuses, including demolition and hazardous remediation of the current student services facility in Albuquerque in Bernalillo county. <b>Institution match of \$19,900,000.</b>	Bernalillo
<b>Clovis Community College</b>				
Safety and Security Upgrades Campus Wide	\$ 1,275,000	\$ 325,000	To purchase and replace exterior doors, fire doors and security card readers at Clovis Community College in Clovis in Curry County. <b>Institution match of \$450,000.</b>	Curry
Roofing and Parking Lot Repair and Replacement Campuswide	\$ 750,000	\$ 750,000	To plan, design, construct, repair and replace roofs and parking lots at Clovis Community College in Clovis in Curry County. <b>Institution match of \$250,000.</b>	Curry
<b>Luna Community College</b>				
HVAC Upgrades	\$ 2,925,000	\$ 1,000,000	To plan, design, construct and replace heating, ventilation and air conditioning systems at Luna Community College in Las Vegas in San Miguel County. <b>Institution match of \$325,000.</b>	San Miguel
<b>Mesalands Community College</b>				
Building A, Phase 2 Central Student Services Center	\$ 565,714	\$ 400,000	To plan, design, construct and renovate the central student services center at Mesalands Community College in Tucumcari in Quay County.	Quay
<b>New Mexico Junior College</b>				
Safety and Security	\$ 3,750,000	\$ 2,000,000	To plan, design, construct, renovate, repair and equip security controls, building vestibules, sidewalks, tunnels and shade structures at New Mexico Junior College in Hobbs in Lea county. <b>Institution match of \$1,250,000.</b>	Lea
Watson Hall Renovation	\$ 2,800,000	\$ 2,000,000	To plan, design, construct, renovate, repair and equip Watson hall at New Mexico Junior College in Hobbs in Lea county. <b>Institution match of \$1,600,000.</b>	Lea
<b>San Juan College</b>				
Campus Entrances, Roads, Parking Lots, and External Lights	\$ 3,903,499	\$ 3,500,000	To plan, design, construct, renovate and equip infrastructure improvements campuswide at San Juan College in Farmington in San Juan county. <b>Institution match of \$1,300,000.</b>	San Juan
<b>Santa Fe Community College</b>				
Campus Upgrades, Infrastructure, Facilities, Utilities/Energy, Building Envelope	\$ 4,500,000	\$ 2,000,000	To plan, design, construct, renovate and equip infrastructure improvements, including fencing and stucco, at Santa Fe Community College in Santa Fe in Santa Fe county. <b>Institution match of \$1,500,000.</b>	Santa Fe
<b>Total Higher Education</b>	<b>\$ 173,474,472</b>	<b>\$ 141,635,000</b>		
<b>Special Schools</b>				
<b>New Mexico Military Institute (NMMI)</b>				
Academic Reroofing and Barracks Bathrooms	\$ 11,000,000	\$ 3,000,000	To plan, design, construct and renovate roofs at Wilson hall, Godfrey athletic center and Toles learning center and for barracks bathrooms at New Mexico Military Institute in Roswell in Chaves county.	Chaves
<b>New Mexico School for the Blind &amp; Visually Impaired</b>				
Tapia Building Renovations	\$ 938,967	\$ 938,967	To plan, design, construct, renovate, furnish and equip the Tapia building at New Mexico School for the Blind and Visually Impaired in Alamogordo in Otero county.	Otero

# Appendix EE - Capital Outlay, General Obligation Bond Allocations

	GOB Request	Laws 2020 Chapter 84	Project Description	County
<b>New Mexico School for the Deaf</b>				
Dining Hall - Phase 3 Renovation (Building C)	\$ 5,321,611	\$ 5,300,000	To plan, design, construct, renovate, furnish and equip the dining hall at the New Mexico School for the Deaf in Santa Fe in Santa Fe county.	Santa Fe
<b>Total Special Schools</b>	<b>\$ 17,260,578</b>	<b>\$ 9,238,967</b>		
<b>Tribal Schools</b>				
<b>Diné College</b>				
Shiprock Agricultural Multipurpose Center and South Campus Improvements	\$ 2,000,000	\$ 1,300,000	To plan, design, construct, renovate, furnish and equip the Shiprock agricultural multipurpose center and for south campus infrastructure at the Shiprock branch campus of Diné College in San Juan county.	San Juan
<b>Institute of American Indian Arts (IAIA)</b>				
Academic Campus Renovation	\$ 3,000,000	\$ 700,000	To plan, design, construct, renovate and equip and for other infrastructure upgrades at the Institute of American Indian Arts in Santa Fe in Santa Fe county. <b>Institution match of \$750,000.</b>	Santa Fe
<b>Navajo Technical University (NTU)</b>				
Repair Science and Trades Building	\$ 1,500,000	\$ 1,400,000	To plan, design, construct and renovate the science and trades building at Navajo Technical University in Crownpoint in McKinley county. <b>Institution match of \$25,000.</b>	McKinley
<b>Southwestern Indian Polytechnic Institute (SIPI)</b>				
Infrastructure Safety Improvements Campuswide	\$ 2,678,000	\$ 1,000,000	To plan, design, construct, renovate and equip infrastructure improvements at Southwestern Indian Polytechnic Institute in Albuquerque in Bernalillo county. <b>Institution match of \$451,700.</b>	Bernalillo
<b>Santa Fe Indian School (SFIS)</b>				
Storm Drainage and Other Infrastructure Upgrades	\$ 1,234,436	\$ 700,000	To plan, design, construct and upgrade infrastructure, including entry boundary fencing and storm water drainage and mitigation, at Santa Fe Indian School in Santa Fe in Santa Fe county.	Santa Fe
<b>Total Tribal Schools</b>	<b>\$ 10,412,436</b>	<b>\$ 5,100,000</b>		
<b>TOTAL ALL SCHOOLS</b>	<b>\$ 201,147,486</b>	<b>\$ 155,973,967</b>		
<b>GRAND TOTAL - Seniors, Libraries, and All Schools</b>	<b>\$ 251,664,919</b>	<b>\$ 198,491,400</b>		

Source: LFC

## Appendix FF - Capital Outlay, ALTSD Allocations

Project Type	Site	Entity/Fiscal Agent	County	Laws 2020 Chapter 84
New Construction	Isleta Elder Center	Isleta Pueblo	Bernalillo	\$370,000.00
Plan and Design	Rio Bravo Senior Meal Site	Bernalillo County	Bernalillo	\$145,025.00
Renovation	Barelas Senior Center	City of Albuquerque	Bernalillo	\$114,400.00
Renovation	Highland Senior Center	City of Albuquerque	Bernalillo	\$359,200.00
Renovation	Raymond G Sanchez Comm Center	Bernalillo County	Bernalillo	\$110,000.00
Vehicle	ABQ CASA Kitchen Site	City of Albuquerque	Bernalillo	\$52,320.00
Vehicle	Highland Senior Center	City of Albuquerque	Bernalillo	\$81,782.00
Vehicle	Isleta Elder Center	Isleta Pueblo	Bernalillo	\$75,000.00
Vehicle	Palo Duro Senior Center	City of Albuquerque	Bernalillo	\$81,782.00
Meals Equipment	Roswell JOY Center	Chaves County	Chaves	\$51,000.00
Renovation	Lake Arthur JOY Center	Chaves County	Chaves	\$93,833.00
Renovation	Midway JOY Center	Chaves County	Chaves	\$84,716.00
Renovation	Roswell JOY Center	Chaves County	Chaves	\$107,473.00
Vehicle	Midway JOY Center	Chaves County	Chaves	\$51,728.00
Vehicle	Roswell JOY Center	Chaves County	Chaves	\$312,645.00
Renovation	Acoma Senior Center	Acoma Pueblo	Cibola	\$68,225.00
Vehicle	Acoma Senior Center	Acoma Pueblo	Cibola	\$109,476.00
Renovation	Eagle Nest Senior Center	Village of Eagle Nest	Colfax	\$274,800.00
Renovation	Raton Senior Center	Colfax County	Colfax	\$165,000.00
Vehicle	Cimarron Senior Center	Colfax County	Colfax	\$55,000.00
Vehicle	Raton Senior Center	Colfax County	Colfax	\$110,000.00
Vehicle	Springer Senior Center	Colfax County	Colfax	\$55,000.00
New Construction	Hillcrest Senior Center	City of Clovis	Curry	\$4,703,946.00
Vehicle	Melrose Senior Center	Village of Melrose	Curry	\$30,000.00
New Construction	East Mesa / Sage Café Senior Center	City of Las Cruces	Dona Ana	\$930,000.00
New Construction	Munson Senior Center	City of Las Cruces	Dona Ana	\$974,000.00
Renovation	Dona Ana Community Center	Dona Ana County	Dona Ana	\$100,000.00
Renovation	Placitas Community Center	Dona Ana County	Dona Ana	\$45,000.00
Renovation	Radium Springs Community Center	Dona Ana County	Dona Ana	\$116,000.00
Vehicle	Anthony Community Center	Dona Ana County	Dona Ana	\$249,000.00
Renovation	San Jose Senior Center	City of Carlsbad	Eddy	\$760,000.00
Meals Equipment	Santa Clara Senior Center	Village of Santa Clara	Grant	\$73,404.00
Renovation	Gila Senior Center	Grant County	Grant	\$50,000.00
Renovation	Mimbres Senior Center	Grant County	Grant	\$50,000.00
Vehicle	Gila Senior Center	Grant County	Grant	\$67,826.00
Vehicle	Santa Clara Senior Center	Village of Santa Clara	Grant	\$55,000.00
Vehicle	Silver City Senior Center	Town of Silver City	Grant	\$33,435.00
Vehicle	La Loma Senior Center	Guadalupe County	Guadalupe	\$50,365.00
Meals Equipment	Ena Mitchell Senior Center	Hidalgo County	Hidalgo	\$29,777.00
Meals Equipment	Hondo Senior Center	Lincoln County	Lincoln	\$42,240.00
Renovation	Ruidoso Community Center	Village of Ruidoso	Lincoln	\$44,077.00
Vehicle	Carrizozo Senior Center	Lincoln County	Lincoln	\$45,822.00
Vehicle	Hondo Senior Center	Lincoln County	Lincoln	\$22,172.00
Vehicle	Ruidoso Downs Zia Senior Center	Lincoln County	Lincoln	\$22,172.00

## Appendix FF - Capital Outlay, ALTSD Allocations

Project Type	Site	Entity/Fiscal Agent	County	Laws 2020 Chapter 84
Renovation	Deming Senior Center	City of Deming	Luna	\$255,092.00
Renovation	Deming Senior Center	City of Deming	Luna	\$22,876.00
Vehicle	Deming Senior Center	City of Deming	Luna	\$140,170.00
Code Compliance	Baca Senior Center	Navajo Nation	McKinley	\$22,000.00
Code Compliance	Chichiltah Senior Center	Navajo Nation	McKinley	\$950,000.00
Code Compliance	Crownpoint Senior Center	Navajo Nation	McKinley	\$880,000.00
Code Compliance	Mexican Springs Senior Center	Navajo Nation	McKinley	\$213,000.00
Code Compliance	Thoreau Senior Center	Navajo Nation	McKinley	\$1,000,000.00
Meals Equipment	City of Gallup Senior Center	City of Gallup	McKinley	\$20,000.00
New Construction	Mariano Lake Chapter Senior Center	Navajo Nation	McKinley	\$1,614,293.00
New Construction	Pueblo Pintado Senior Center	Navajo Nation	McKinley	\$2,800,000.00
New Construction	Ramah Senior Center	Navajo Nation	McKinley	\$380,000.00
New Construction	Red Rock Chapter Senior Center	Navajo Nation	McKinley	\$1,420,000.00
Plan and Design	Manuelito Chapter Senior Center	Navajo Nation	McKinley	\$110,000.00
Plan and Design	Nageezi Senior Center	Navajo Nation	McKinley	\$338,710.00
Plan and Design	Tohatchi Senior Center	Navajo Nation	McKinley	\$350,000.00
Renovation	Baahaali Senior Center	Navajo Nation	McKinley	\$810,000.00
Renovation	Crownpoint Senior Center	Navajo Nation	McKinley	\$101,100.00
Renovation	Smith Lake Senior Center	Navajo Nation	McKinley	\$800,000.00
Vehicle	City of Gallup Senior Center	City of Gallup	McKinley	\$75,000.00
Vehicle	Crystal Senior Center	Navajo Nation	McKinley	\$50,000.00
Meals Equipment	Alamo Senior Center	City of Alamogordo	Otero	\$36,503.00
Vehicle	Alamo Senior Center	City of Alamogordo	Otero	\$76,000.00
Renovation	Logan Senior Center	Village of Logan	Quay	\$40,000.00
Vehicle	Logan Senior Center	Village of Logan	Quay	\$48,109.00
Code Compliance	Santa Clara Pueblo Adult Day Care	Santa Clara Pueblo	Rio Arriba	\$154,300.00
Meals Equipment	Santa Clara Senior Center	Santa Clara Pueblo	Rio Arriba	\$42,000.00
Renovation	San Ildefonso Senior Center	Eight Northern Indian Pueblos	Rio Arriba	\$28,106.00
Renovation	Santa Clara Pueblo Adult Day Care	Santa Clara Pueblo	Rio Arriba	\$103,000.00
Vehicle	Santa Clara Pueblo Adult Day Care	Santa Clara Pueblo	Rio Arriba	\$70,750.00
Code Compliance	Bonnie Dallas Senior Center	City of Farmington	San Juan	\$25,000.00
Code Compliance	Bonnie Dallas Senior Center	City of Farmington	San Juan	\$40,000.00
Meals Equipment	Bonnie Dallas Senior Center	City of Farmington	San Juan	\$51,160.00
Renovation	Aztec Senior Center	City of Aztec	San Juan	\$363,000.00
Renovation	Bonnie Dallas Senior Center	City of Farmington	San Juan	\$200,000.00
Code Compliance	Las Vegas Senior Center	City of Las Vegas	San Miguel	\$1,135,700.00
Code Compliance	Las Vegas Senior Center	City of Las Vegas	San Miguel	\$315,000.00
Renovation	Las Vegas Senior Center	City of Las Vegas	San Miguel	\$50,000.00
Vehicle	San Miguel Senior Center	City of Las Vegas	San Miguel	\$225,000.00
Code Compliance	San Felipe Senior Center	San Felipe Pueblo	Sandoval	\$1,190,000.00
Meals Equipment	San Felipe Senior Center	San Felipe Pueblo	Sandoval	\$36,000.00
Renovation	Meadowlark Senior Center	City of Rio Rancho	Sandoval	\$71,036.00
Renovation	Meadowlark Senior Center	City of Rio Rancho	Sandoval	\$230,680.00
Vehicle	Bernalillo Senior Center	Sandoval County	Sandoval	\$20,250.00

## Appendix FF - Capital Outlay, ALTSD Allocations

Project Type	Site	Entity/Fiscal Agent	County	Laws 2020 Chapter 84
Vehicle	Meadowlark Senior Center	City of Rio Rancho	Sandoval	\$119,788.00
Vehicle	Sandoval County Senior Center	Sandoval County	Sandoval	\$101,650.00
New Construction	Mary Esther Senior Center	City of Santa Fe	Santa Fe	\$1,956,852.00
New Construction	Mary Esther Senior Center	City of Santa Fe	Santa Fe	\$528,000.00
Plan and Design	Mary Esther Senior Center	City of Santa Fe	Santa Fe	\$358,865.00
Vehicle	Mary Esther Senior Center	City of Santa Fe	Santa Fe	\$827,000.00
Code Compliance	Magdalena Senior Center	Socorro County	Socorro	\$33,755.00
Code Compliance	Veguita Senior Center	Socorro County	Socorro	\$84,591.00
Vehicle	Taos County Senior Center	Taos County	Taos	\$220,456.00
New Construction	Del Rio Senior Center	Valencia County	Valencia	\$200,000.00
Vehicle	Belen Senior Center	Valencia County	Valencia	\$260,000.00
<b>Total ALTSD</b>				<b>\$33,017,433.00</b>

Source: DFA

# Appendix GG - Public Employee Compensation Detail

## Section 8 Compensation General Fund Highlevel

Salary Increase	LFC Recommendation		Exec. Recommendation		HAFC		SFC	
	Percent	Rec.	Percent	Rec.	Percent	Rec.	Percent	Rec.
Legislative	3.0%	\$ 392.6	3.0%	\$ 377.0	3.0%	\$ 392.6	4.0%	\$ 523.5
Judicial	3.0%	\$ 5,873.9	3.0%	\$ 5,582.0	3.0%	\$ 5,873.8	4.0%	\$ 7,831.9
Judges		\$ 884.5				\$ 884.5		\$ 1,179.3
Executive*	3.0%	\$ 15,389.0	3.0%	\$ 21,591.5	3.0%	\$ 15,389.0	4.0%	\$ 20,518.7
Higher ed	3.0%	\$ 24,727.9	2.0%	\$ 18,009.5	3.0%	\$ 24,727.9	4.0%	\$ 33,031.7
		<b>\$ 47,268.0</b>		<b>\$ 45,560.0</b>		<b>\$ 47,267.9</b>		<b>\$ 63,085.1</b>
<b>Targeted (Section 4)</b>								
State Police	4.4%	\$ 3,384.1		\$ 6,320.0		\$ 3,384.1		\$ 3,384.1
Judges	3.0%	\$ 883.8		\$ -		\$ 883.8		\$ 883.8
DA Attorneys	2.0%	\$ 643.8		\$ -		\$ 643.8		\$ 643.8
Corrections	3.0%	\$ 2,100.0		\$ -		\$ 2,100.0		\$ 2,100.0
MVD Clerks	17.0%	\$ 2,700.0		\$ -		\$ 2,700.0		\$ 2,700.0
<b>Total</b>		<b>\$ 9,711.7</b>		<b>\$ 6,320.0</b>		<b>\$ 9,711.7</b>		<b>\$ 9,711.7</b>
<b>Pensions</b>								
PERA	0	0	0.5%	\$ 2,690.0	0%	\$ -	0.5%	2,785.8
<b>Sub Total</b>		<b>\$ 56,979.7</b>		<b>\$ 61,084.1</b>		<b>\$ 56,979.7</b>		<b>\$ 75,582.6</b>
<b>Public Ed</b>								
Teachers	3.0%	\$ 44,456.7	4%	\$ 59,275.6	5.0%	\$ 73,975.2	4.0%	\$ 59,180.2
Other School	3.0%	\$ 25,115.3	4%	\$ 33,447.4	4.0%	\$ 33,447.4	4.0%	\$ 33,447.4
Transportation	3.0%	\$ 1,195.5	4%	\$ 1,594.0	4.0%	\$ 1,594.0	4.0%	\$ 1,594.0
Min. Wage		\$ 2,500.0		\$ -		\$ 2,500.0		\$ 1,100.0
Special Ed	7.0%	\$ 16,425.2		\$ -		\$ -		\$ -
Bilingual	7.0%	\$ 13,498.0		\$ -		\$ -		\$ -
Mentorship		\$ 6,848.1		\$ -		\$ 6,848.1		\$ 4,198.1
<b>PED Total</b>		<b>\$ 110,038.8</b>		<b>\$ 94,317.0</b>		<b>\$ 118,364.7</b>		<b>\$ 99,519.7</b>
<b>GRAND TOTAL</b>		<b>\$ 167,018.5</b>		<b>\$ 155,401.1</b>		<b>\$ 175,344.4</b>		<b>\$ 175,102.3</b>

\*The LFC recommendation assumed a 48 percent general fund proportion while executive a assumed 61 percent proportion.



Transportation Appropriations					
Agency Code	Agency Name	Language	Language Only	Laws 2020, Chapter 83, Section 9	
				General Fund	Other Funds/ Federal Funds
805	Department of Transportation	To pay for costs associated with project design and construction. The department may use funds to pay for projects including the 22 projects totaling \$120 million named in Section 9 of the GAA.	No	\$180,000.0	
<b>Total Nonrecurring Transportation</b>				<b>\$180,000.0</b>	<b>\$180,000.0</b>

Fund Transfers					
Agency Code	Agency Name	Language	Language Only	Laws 2020, Chapter 83, Section 10	
				General Fund	Other Funds/ Federal Funds
341	Department of Finance and Administration	To the early childhood endowment fund in fiscal year 2021 contingent on enactment of House Bill 83 or similar legislation creating the fund in the second session of the fifty-fourth legislature.	No	\$320,000.0	
366	Public Employees Retirement Association	To the retirement reserve fund in fiscal year 2020 contingent on enactment Senate Bill 72 or similar legislation providing a noncompounding cost-of-living adjustment in the second session of the fifty-fourth legislature.	No	\$55,000.0	
505	Department of Cultural Affairs	To the rural libraries endowment fund in fiscal year 2020.	No	\$2,000.0	
					\$2,000.0

