

STATE OF NEW MEXICO

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

MARCH 2016

POST-SESSION
REVIEW



2016 POST-SESSION REVIEW

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March 23, 2016

Dear Fellow Legislators,

For the second time in less than a decade, solvency was the first task in budget development. With the forecast for new money for FY17 dropping by more than \$200 million between December and January, leaving just \$30 million in revenue growth, legislators again had to reduce agency budgets, sweep cash balances into the general fund, and draw down the general fund reserve to keep the budget in balance, an echo of the scramble to balance the budget at the start of the Great Recession.

While revenue forecasts for both FY16 and FY17 remain gloomy, the precipitous decline in oil prices – the prime driver of the revenue fall – appears to have leveled off and state finances appear to be more stable for now. While a special legislative session to further address state budget issues remains possible, it is becoming less likely. However, shortfalls in the FY17 budget could again be part of the finance discussion during the 2017 regular session.

Despite almost no new money, some high-priority needs were addressed; public schools, Medicaid, protections for vulnerable children and adults, and public safety all received small increases, while spending on general government and higher education was reduced. The general fund reserve balance is expected to be 5.6 percent of recurring spending when this fiscal year ends on June 30, a reflection of an extraordinarily large transfer to the general fund necessitated by a \$400 million anticipated shortfall in revenue. For FY17, the year-end figure for the general fund reserve balance is expected to 5.5 percent, far below the 10 percent considered ideal as a cushion for economic volatility and to maintain bond ratings.

This document, which includes a summary of the state's financial outlook, is a summary of the fiscal impact of the Legislature's action during the regular session of 2016. It is intended to serve as a useful summary for policymakers and the public as well as a tool for thoughtful analysis.

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

Sincerely,

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

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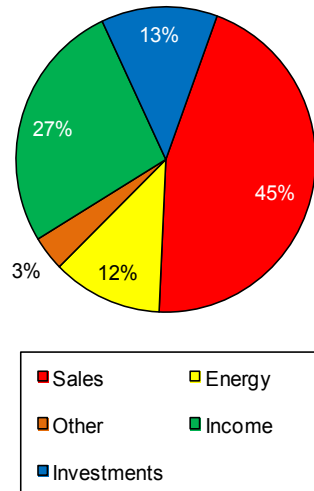
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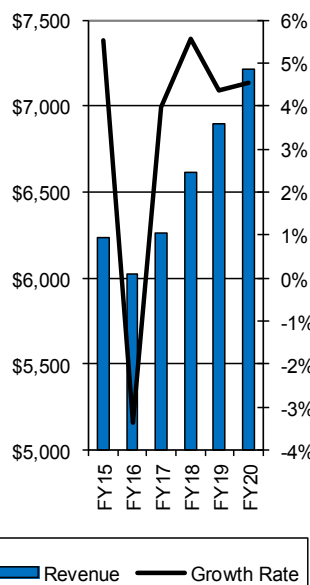
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**Estimated FY17
General Fund
Revenue Sources**



Source: Consensus Revenue Estimate

**February 2016 Revenue
Forecast**



Source: LFC Files

A second year of initially optimistic revenue estimates were revised downward through the legislative session, forcing lawmakers into difficult spending decisions. The solvency package that balanced the budget required reducing agency operating budgets – including those for FY16 – transferring and reverting cash balances to the general fund, using the full allocation of tobacco settlement revenue, and re-prioritizing spending levels.

The crashing revenue estimates weighed heavily on policymakers, yet a handful of legislative priorities received modest funding increases, including public education, Medicaid, services for vulnerable children and the elderly, and public safety. With state revenues left unstable, many legislators fear additional FY17 appropriation adjustments will be necessary.

Budget Development

The amount of new money available fell from \$293 million in the August consensus revenue estimate, to \$231.7 million in December, to just \$30 million in a midsession revenue update presented to the Legislature on January 25th.

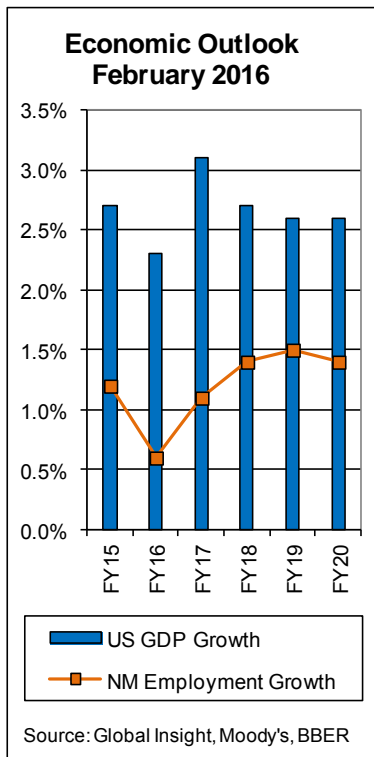
In the final week of the session, there was general agreement to reduce the midsession general fund revenue estimate an additional \$125 million, or 2 percent, leaving a budget gap of \$95 million for FY17. Weakness in the price and production volume of oil and gas, gross receipts, and income taxes was of particular note, and many lawmakers, analysts, and observers feared the state was on the cusp of an economic recession.

Additionally, considerable attention was placed on year-to-date general fund revenues lagging the estimate used to craft the FY16 budget. Estimates for current year revenue were also adjusted downward \$125 million from the midsession estimate.

To soften the impact of the slump in the energy market and lower tax revenues, the Legislature passed and the governor signed House Bill 311 (Chapter 12), a revenue solvency bill that swept \$129.5 million of various cash balances into the general fund, which boosted general fund reserve levels. With the bridge of cash balances, the revenue gap was reduced to \$7.2 million cushioning agencies from the full impact of the economic downturn.

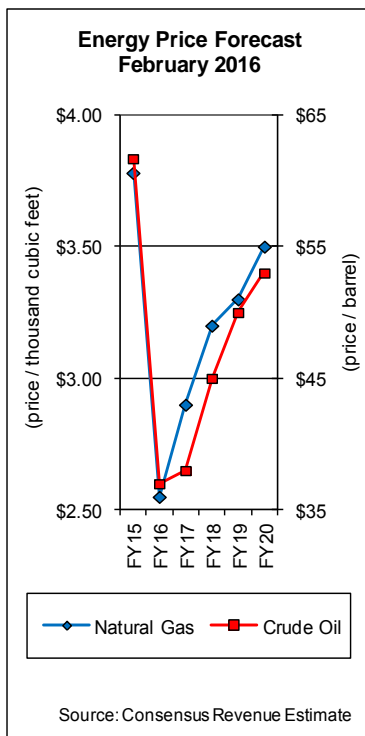
Overall, state agencies requested general fund spending growth of \$365.5 million, or 5.9 percent, over FY16 appropriations. LFC recommended an increase of \$230.7 million, or 3.7 percent. However, \$77.6 million of the LFC recommendation was for compensation increases and was contingent on revenue achieving forecasted levels. Most of the remaining recommended spending increases were for Medicaid, public education, early childhood investments, public health, workforce development and economic growth, and public safety.

The executive budget recommendation increased operating budgets \$227.3 million, or 3.6 percent, over FY16 appropriations. Overall, the executive and LFC recommendations only differed by \$3.5 million.



Economic Outlook. The real gross domestic product (GDP) skidded to a sharp slowdown in the annual growth rate, dropping 2 percent in the third quarter to a meager 0.7 percent in the fourth quarter of 2015. The slowdown in growth during the quarter was attributed to the continued drag from the energy sector permeating various areas of economic activity. GDP for 2015 was estimated to be 2.7 percent overall. U.S. employment levels are healthy, residing at 1.9 percent. Overall wage growth has remained lower due to inflationary pressures.

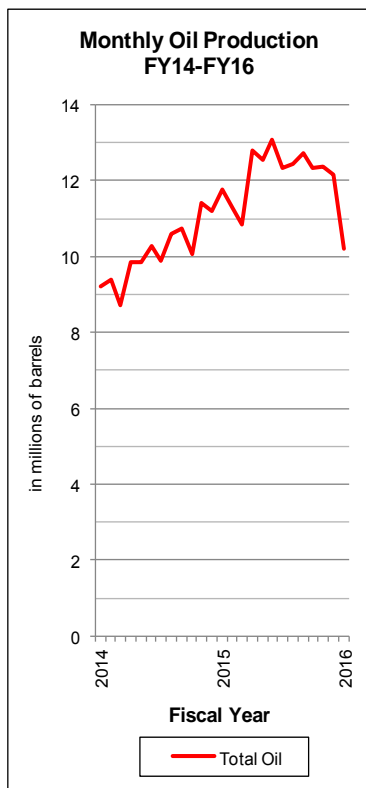
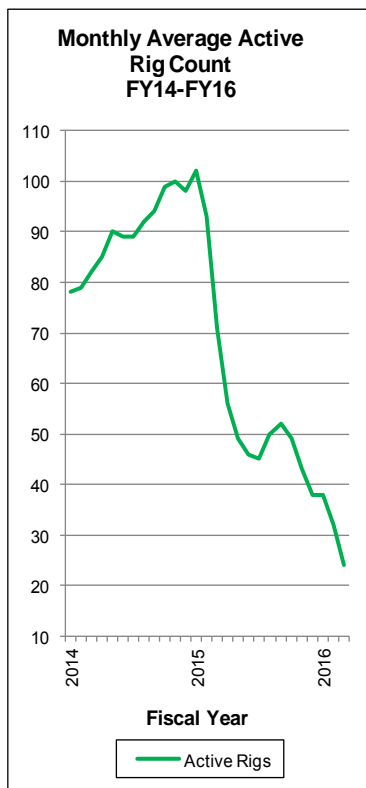
The February 2016 revenue outlook for New Mexico was broadly revised downward by the Bureau of Business and Economic Research (BBER) in response to continued energy industry volatility. Nearly every economic indicator dropped, including total wages and salaries, employment growth, personal income growth and real gross state product. Projections in the state-level forecast indicate broad weakness in the largest sectors. Employment in New Mexico continues to remain low, hovering around 0.3 percent year-over-year. Pullback in the oil and gas industry and weakness in manufacturing and housing have hindered improvements in state job growth. The seasonally adjusted unemployment level for New Mexico is the highest in the country at 6.5 percent for January 2016, up from 6.4 percent a year ago. The national unemployment rate is 4.9 percent, down from 5.7 percent in 2015.



Energy prices continued to remain depressed. Oil prices are estimated at \$37 per barrel (bbl) for FY16 and \$38/bbl in FY17 due to record levels of inventory from U.S. production. As the storage levels are consumed, demand is expected to lift prices to \$45/bbl in FY18 and stabilize in the out years. New Mexico oil prices generally are \$3/bbl less than the price of West Texas Intermediate (WTI), the oil price benchmark. Natural gas prices have fallen to less than \$1.75 per thousand cubic feet (mcf) since the beginning of FY15. The natural gas liquids premium, the value added to the price by heavier hydrocarbons, is expected to be zero in FY16. The ramifications of the lower energy prices include companies suspending active drilling rigs around the state to contain costs associated with operations. Over the last year, the number of active drilling rigs has dropped from nearly 100 to 15. Production levels remained high for most of 2015 as the application of enhanced drilling technologies have boosted output from the remaining active rigs. But in December, production fell 16 percent compared with the same month a year earlier, albeit partly due to a severe snowstorm.

General Appropriation Act of 2016. Total FY17 general fund appropriations are \$6.228 billion, down \$7.2 million from the FY16 operating budget. Including the release of \$101.7 million set aside to address a contingent liability in the FY14 general fund audit and \$129.5 million of cash balances swept into the general fund in a separate solvency bill, reserve balances are projected to be 5.5 percent at the end of FY17.

Additionally, due to the falling revenue estimates, the General Appropriation Act of 2016 (GAA) requires the governor to reduce FY16 general fund revenues in agency operating budgets by \$31 million. The GAA also authorized \$62 million of general fund reductions in FY17 if revenues continued to fall, but this was vetoed by the governor.



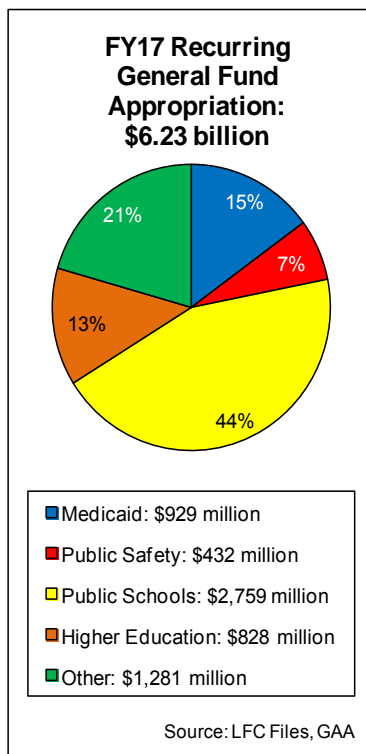
Public Education. Recurring public education appropriations for FY17 total \$2.759 billion, an increase of \$6.8 million, or 0.2 percent. Funding discussions centered on balancing the amount of funding needed in the “above-the-line” funding formula to meet federal requirements for state special education maintenance of effort (MOE), the amount the state must spend to draw federal funds, and the amount of funding that should be allocated to the Public Education Department (PED) in the form of “below-the-line” appropriations outside the formula.

Recognizing the need to continue increasing formula funding to ensure school districts and charter schools have sufficient funding to operate in FY17, state funding for the state equalization guarantee will increase \$10.7 million, or 0.4 percent. Most existing categorical appropriations remained relatively flat, with the exception of instructional materials funding. Related recurring “below-the-line” general fund appropriations total \$99.1 million, a decrease of 1.9 percent from FY16 levels. However, the Legislature re-appropriated to FY17 up to \$1.5 million of FY16 general fund appropriations for nine of PED’s initiatives for classroom supplies and to PED’s teacher advisory and training supports, and reauthorized the remaining balances of all FY16 initiatives for the same purpose in FY17.

Higher Education. For FY17, the Legislature appropriated \$828.5 million in recurring general fund revenues for the Higher Education Department and colleges and universities. This amount is \$20 million, or 2.4 percent, lower than the FY16 general fund level. About \$661.1 million of the general fund appropriation for higher education supports instruction and general categories across New Mexico’s higher education institutions. Although many programs sustained a 2.4 percent reduction, the Legislature maintained appropriation levels, or at least minimized reductions, for public safety initiatives, special schools, and student financial aid. The New Mexico School for the Blind and Visually Impaired received a \$150 thousand increase over FY16 to support air travel services for students. The Higher Education Department’s overall general fund appropriations are \$287 thousand over the FY16 operating levels, primarily due to the transfer of an adult literacy program from the Department of Cultural Affairs.

Health and Human Services. The GAA provides an additional \$21 million for increased costs in Medicaid and a 2 percent increase for the Children, Youth, and Families Department program responsible for intervening when a child has been mistreated. Nevertheless, to work within tightened budgets, health agencies will need to pare back administrative expenses, leverage other sources of revenue, and implement significant cost-containment measures, particularly within the Department of Health and Medicaid. For the Department of Health, increased patient revenue, improved clinic finances, and other cost-saving measures led to a \$12.4 million reduction in general fund revenue, or 4.1 percent, for the department. The Human Services Department estimates it will need to implement \$300 million in cost-containment measures, about \$62 million in general fund dollars and \$241 million in federal matching dollars, to administer the program in FY17.

Despite reduced appropriations in most agencies, CYFD general fund appropriations increased \$4.6 million, or almost 2 percent, over the FY16 appropriation level. A majority of the increase is directed to the Protective Services Program to support the welfare and safety of children statewide, including \$1.7 million for the care and support of children in the custody of



the state. The agency continued to report increased cost for care and support as a result of an increasing caseload, the growing costs of serving younger children, and more severe cases. The Legislature added \$1.3 million from the general fund and 22 new FTE to decrease caseloads and another \$750 thousand to reduce vacancies for direct service FTE.

Public Safety and Criminal Justice. The appropriations to the Department of Public Safety (DPS) include \$1.2 million for newly recruited police officer salaries, as well as another \$1.25 million for the third phase of the state police officer pay plan, to provide an average 2.4 percent salary increase. The appropriations to the Corrections Department (NMCD) include \$4.5 million for correctional officer salaries to provide an average increase of 6.5 percent. For the treatment of inmates infected with hepatitis C, \$1.2 million was added to the base budget, and \$5 million was added for population growth.

The appropriations to the Administrative Office of the Courts (AOC) increased \$644.4 thousand, or 1.3 percent, for juror and interpreter costs and magistrate court leases. For the Public Defender Department (PDD), appropriations increased by \$717.2 thousand, or 1.5 percent, for statewide leases and litigation expenses. The GAA also contains language prohibiting the payment of hourly rates to contract defense counsel.

Special and Supplemental Appropriations. The GAA provides \$195.8 million for special, supplemental, and deficiency appropriations, including \$67.5 million from the general fund and \$128.3 million from other revenues. A significant portion of the funding, \$130 million, is to supplement a projected shortfall for Medicaid. This includes \$18 million from the general fund. General fund special appropriations include \$13 million to NMCD for inmate population growth, the treatment of hepatitis C, and other costs; \$4 million for the Job Training Incentive Program (JTIP); \$4 million for DOH to comply with a settlement agreement and lawsuit; \$1.2 million for DPS to process backlogged rape kits; and \$2 million to support public school districts experiencing shortfalls. (See Appendix H.)

Operating Budget and Allotment Adjustments. The GAA of 2016 includes provisions that authorized the governor to reduce agencies' general fund operating budgets in both fiscal year 2016 and fiscal year 2017 due to the significant decline in state revenue. For FY16, language in Section 10 of the GAA requires the governor to reduce agency general fund operating budgets by approximately 0.6 percent, excluding the Medicaid and Developmental Disabilities (DD) Waiver programs, and to reduce general fund allotments as well. These reductions are an integral part of the overall state financing package that the Legislature passed to address the lowered revenue projection for FY16. Reductions under this provision reduce current year general fund expenditures by \$31 million, helping to close the substantial gap in FY16 between recurring revenue and recurring appropriations amounts.

Similarly, for FY17, the Legislature included language in Section 12 of the GAA authorizing the governor to reduce agency general fund operating budgets by approximately 1 percent, excluding the Medicaid and DD Waiver programs, if revenue and authorized transfers to the general fund failed to provide sufficient funding to meet general fund appropriations in FY17. Similar to Section 10, this section included provisions to reduce general fund allotments. This authority was intended to avoid the necessity to convene a special legislative session to cut budgets further. However, the governor

LFC TAX POLICY PRINCIPLES

Adequacy:

Revenue should be adequate to fund needed government services.

Efficiency:

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

Equity:

Different taxpayers should be treated fairly.

Simplicity:

Collection should be simple and easily understood.

Accountability:

Preferences should be easy to monitor and evaluate.

vetoed Section 12 in its entirety, stating expenditure reductions should be applied on a targeted basis and not across-the-board. Without the authority to reduce general fund budgets in FY17, any budget reductions that would be required would have to be authorized by new legislation during the 2017 legislative session or during a special legislative session.

The Legislature included wide-ranging budget adjustment request (BAR) authority to executive and other agencies for FY16 and FY17 in the GAA. Specifically, the Legislature approved category transfer and cross-program BAR authority to all agencies, effectively granting the authority to move funding not only between the personnel, contractual, and operating costs categories, but also between programs.

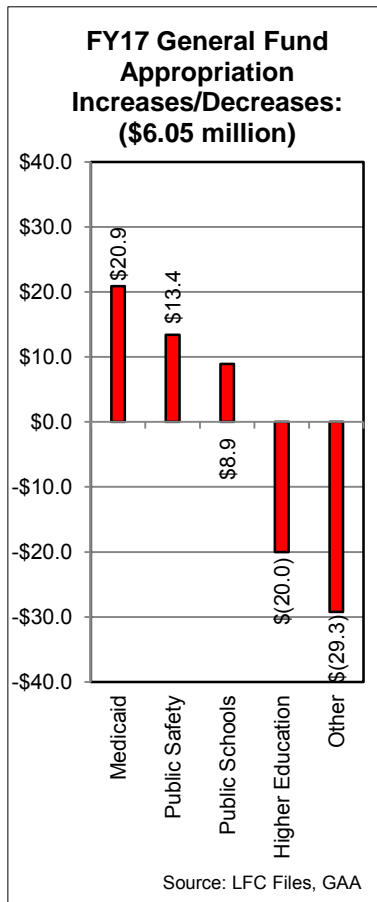
Gubernatorial Vetoes. The governor vetoed a total of \$4.1 million from the GAA, relatively little compared with other years. Most vetoes eliminated language requiring periodic updates to legislative interim committees on certain initiatives, were related to conditional appropriations, or targeted spending to specific areas of the state. (See Appendix D.)

The governor vetoed \$1.6 million of recurring FY17 appropriations, including \$250 thousand from the general fund for health worker career training at the Department of Health, a transfer of \$1 million from Miners' Hospital of New Mexico to the Medicaid Program of the Human Services Department, \$200 thousand from the DWI grant fund for a detoxification and treatment center in Gallup, and \$100 thousand from the Indian education fund for a master's degree and outreach program in Native American studies.

The governor vetoed \$500 thousand of nonrecurring special appropriations, including \$100 thousand for the Renewable Transmission Authority, \$100 thousand for business performance excellence training, and \$300 thousand for emergency communication infrastructure at colleges and universities. An additional \$2.4 million in nonrecurring appropriations failed because companion legislation failed, including \$2.3 million related to Senate Bill 141 regarding new program units in the funding formula for public schools.

Separately, the governor vetoed a \$14 million transfer authorized in Laws 2016, Chapter 12 (House Bill 311) – a solvency bill which sweeps certain fund balances to the general fund. The \$14 million was originally appropriated for the Local Economic Development Act fund (LEDA) and the transfer to the general fund was contingent on August revenue estimates indicating general fund reserves were below 5 percent.

Of concern are two vetoes in the GAA concerning public school support. The first strikes language specifying there is sufficient funding in the state equalization guarantee for school districts and charter schools to implement a new formula-based program when calculating program units contingent on enactment of Senate Bill 165. That bill, which failed to pass, would have clarified the calculation of school enrollment to eliminate the double funding of students in newly phased-in grades who can be counted in the current year as students in a new program and then again as part of enrollment growth. However, the governor only vetoed the contingency language, which may be contrary to the legislative intent to only allow students in new formula-based programs to generate funding in their first year. As a result of the veto, formula funding distributions to schools may be diluted to account for enrollment growth units generated by charter schools in addition to other new programs, such as elementary fine arts, that are in their first year of



The largest transfer amounts from fund balances in House Bill 311 include

- \$9 million from the delinquent property tax fund
- \$4 million from the local DWI grant fund
- \$6.5 million from the workers' compensation administration fund
- \$10.1 million from various boards and commission funds
- \$8.75 million from the state unemployment compensation reserve fund

operation next year. The second veto strikes language requiring the school transportation distribution to be separated into allocations for state-chartered charter schools and public school districts.

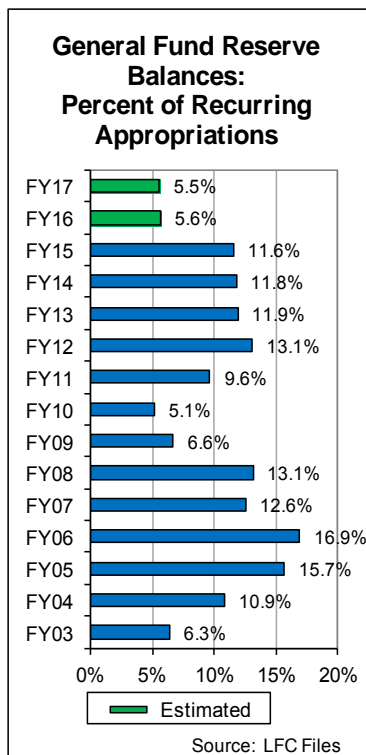
Legislation Affecting Revenues. A companion to the GAA, Chapter 12 (House Bill 311) boosts the general fund operating reserve and supports spending for FY16 and FY17 by transferring \$147.5 million from the tax stabilization reserve and \$40.6 million from other funds to the general fund operating reserve in FY16; sweeping \$89 million from various funds and prior appropriations to the general fund appropriations account for FY17; and diverting \$18.5 million in additional tobacco settlement permanent fund revenues to the program fund for Medicaid. (See Appendix C.) The governor vetoed a provision that would have transferred \$14 million from prior-year Local Economic Development Act (LEDA) appropriations to support FY17 expenditures if general fund reserves at the end of FY16 are less than 5 percent. HB311 also transfers excess balances from driver safety fees held by PED to the state equalization guarantee distribution included in the GAA.

Capital Outlay. Following the governor's actions, two major capital outlay bills authorize \$332.2 million for state-owned and local projects statewide. Earmarked senior severance tax bond capacity for deposit into the water project, colonias, and tribal infrastructure funds will provide an additional \$35.7 million for infrastructure allocations during the interim. Approximately \$14 million from supplemental severance tax bond capacity is designated for public school construction.

Chapter 81 (House Bill 219) authorizes \$157.8 million, approximately \$114.8 million from severance tax bond (STB) capacity and \$43 million "other state funds", for 647 capital outlay projects statewide. The bill authorizes \$84 million for state agencies to address critical infrastructure needs at state-owned facilities and nearly \$73.8 million for local projects statewide. The governor vetoed \$8.1 million for 154 projects. The majority of vetoes were for projects in Bernalillo, Dona Ana, McKinley, San Miguel, and Santa Fe Counties.

Chapter 82 (Senate Bill 122) authorizes the issuance of \$174.3 million from general obligation bond capacity for four bond issues, including \$15.2 million for senior citizen center improvements and equipment statewide; \$10 million for public, public school, academic, and tribal libraries; \$131.1 million for higher education, tribal, and special school facility infrastructure improvements; and \$18 million for public safety issues. Issuance of the general obligation bonds requires approval by the electorate in the November 2016 general election. If passed, the issuance of bonds maintains the existing mill levy. The governor vetoed \$8 million for the Health Sciences Center West education building, \$2 million for the Magdalena Ridge Observatory interferometer, and \$900 thousand for the Santa Fe Indian School.

Chapter 83 (Senate Bill 172) reauthorizes 102 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. The dollar values for each reauthorization within this bill are not demonstrated for each project. However, research of the current balances as of February 2016 indicates approximately \$49.2 million is being reauthorized for projects originally authorized between 2004 and 2015.



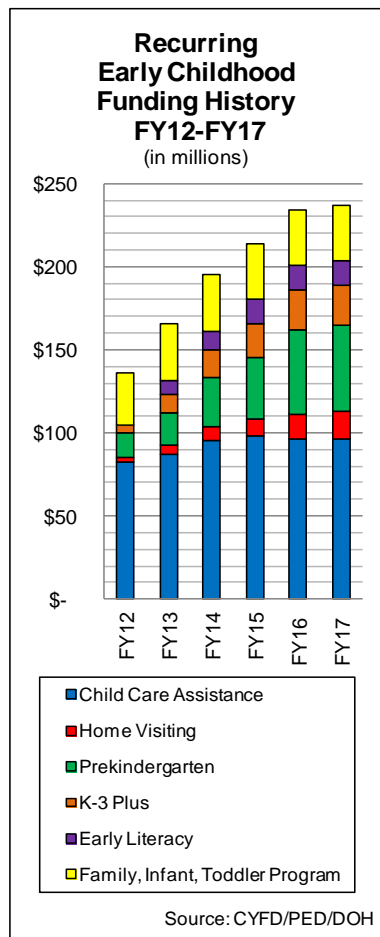
Transportation. The FY17 appropriations to the Department of Transportation (NMDOT) included an additional \$18 million in federal funds related to passage of a multi-year federal transportation budget. Additionally, NMDOT was granted additional budget authority to allow the department to take over operations of state port-of-entry facilities from the DPS. An increased investment in port-of-entry compliance efforts may lead to increased collection of fees on commercial trucks, increasing state road fund revenues in future years.

General Fund Financial Summary. FY15 ended with general fund reserves of 11.6 percent of recurring appropriations. This amount is 0.8 percent higher than the ending balance for FY14. At the end of FY16, reserves are anticipated to fall to 5.6 percent because of the extreme drop in oil and gas revenues and broad tax receipt collections. In response to paltry economic activity for FY16 and FY17, the revenue estimate was revised downward three times. FY16 appropriations are expected to exceed revenue by about \$400 million, requiring an extraordinarily large transfer from the reserve account to the appropriation account. General fund reserve balances for FY17 are anticipated to be 5.5 percent. The ideal level for reserve balances is 10 percent to maintain bond ratings and to provide a cushion for economic volatility.

FY18–FY20 General Fund Outlook. Based on general fund appropriations for the current fiscal year, a general fund outlook for future fiscal years is provided as part of a planning process and to aid in discussions regarding future funding needs and challenges. Appendix G details future recurring general fund revenue and appropriation amounts given certain assumptions. The outlook uses out-year revenue projections from the Consensus Revenue Estimating Group (CREG) adjusted for February guidance that recommended incorporating a \$125 million downward adjustment to the January CREG revenue projection. The general fund outlook also includes certain assumptions regarding expenditure or appropriation growth, namely that most government agency budgets, including judicial, general control, and public safety, will grow 2 percent, while others, including public school support, higher education, and certain health programs, will grow 3 percent; Medicaid base expenditures will grow 4.5 percent and require a \$25 million supplemental appropriation in FY17; state employee compensation increases will total \$65 million annually; and many nonrecurring revenue streams budgeted in agency operating budgets in FY17, including tobacco settlement permanent fund revenue of \$18.5 million and fund balances, will need to be replaced with general fund beginning in fiscal year 2018.

Based on the factors outlined above and assuming revenue levels at the adjusted forecasted rates, the outlook indicates expenditure needs will outpace projected revenue by significant amounts. Much of the forecasted need results from the growth of costs under the Medicaid base budget and under expansion from the Affordable Care Act, which together are projected to require additional general fund support of \$93.4 million in FY18, \$62.7 million in FY19, and \$83.9 million in FY20. Combined with other projected general fund expenditure increases, the resulting projected deficit of expenditures over revenue averages about \$120 million annually for FY18 through FY20. Taken together, and given that the state is prohibited from deficit spending, the general fund outlook clearly demonstrates the necessity of implementing spending reductions, limits on spending increases, revenue increases, or some combination in future fiscal years.

EARLY CHILDHOOD



As of January 2016, about 17,654 children were receiving childcare assistance, an increase of 5 percent from March 2015 enrollment figures.

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

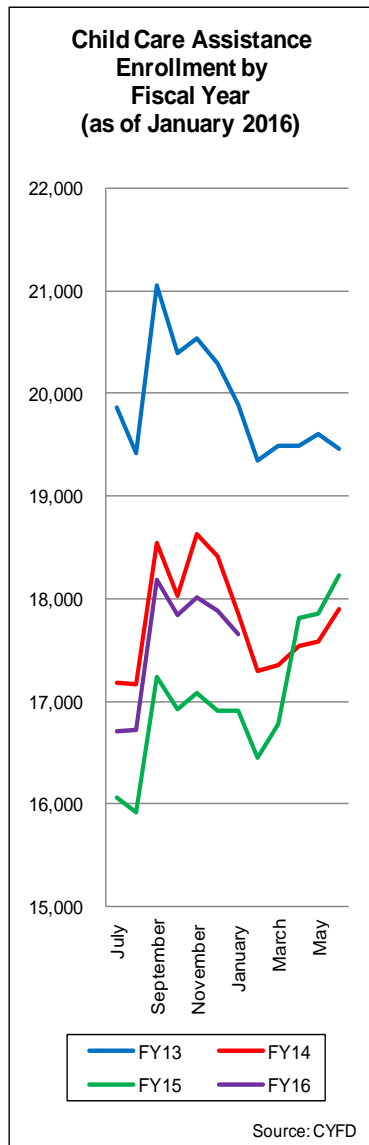
Acknowledging the benefits of early childhood care and education, the Legislature increased general fund and Temporary Assistance for Needy Families (TANF) appropriations for the state's home visiting, prekindergarten, and provider education and training programs at the Children, Youth and Families Department (CYFD). Other programs in the state's continuum of care, including childcare assistance, the Family, Infant, Toddler (FIT) Program, Early Literacy, and K-3 Plus remained flat with FY16 appropriations. The total recurring funding for early childhood programs in FY17 increased to \$238 million, \$1.1 million over FY16 appropriations.

Home Visiting. Home visiting is the frontline service for parents expecting a child or parents with young children. The program is an intensive parenting education program shown to effectively reduce child abuse and improve child health outcomes. Home-visiting services should target the most at-risk families to attain the greatest return on investment. The home-visiting program received an additional \$400 thousand from the general fund and \$500 thousand from TANF block grant. The total FY17 appropriation includes \$16.6 million. LFC staff estimates funding may serve up to an additional 200 families statewide.

Prekindergarten. LFC analysis indicates prekindergarten has a positive impact on student achievement through the third grade and reduces the need for special education. Prior to FY16, prekindergarten was only for 4-year-olds; however, LFC analysis indicated the majority of low-income 4-year-olds statewide can be served within the existing capacity of childcare assistance, Head Start, and prekindergarten but few services are available for 3-year-olds. As a result 3-year-olds began receiving prekindergarten services in FY16 and funding was increased by \$750 thousand in general fund and TANF revenues for FY17. The total prekindergarten appropriation to CYFD in FY17 is \$27.4 million, including \$4.8 million for 3-year-olds.

The Public Education Department (PED) appropriation for prekindergarten includes \$21 million of general fund revenue and \$3.5 million of TANF funds for FY17. Because of the high interest in extended-day prekindergarten, the GAA allows PED to continue the pilot and does not limit the appropriation amount that can be spent for extended-day slots. However, classroom space is

In 2014 the Child Care and Development Block Grant (CCDBG) Act was reauthorized. CCDBG is the federal authority and funding source for childcare assistance. New Mexico receives close to \$36.1 million from CCDBG annually and may receive an additional \$2 million going forward to implement some of the more costly changes required by CCDBG.



In FY16, TEACH is serving 1,000 scholarship recipients statewide. The average cost for a scholar is \$1.8 thousand a year.

a limiting factor for many schools and the capital outlay bill includes \$5 million from the public school capital outlay fund to renovate and construct prekindergarten classrooms statewide.

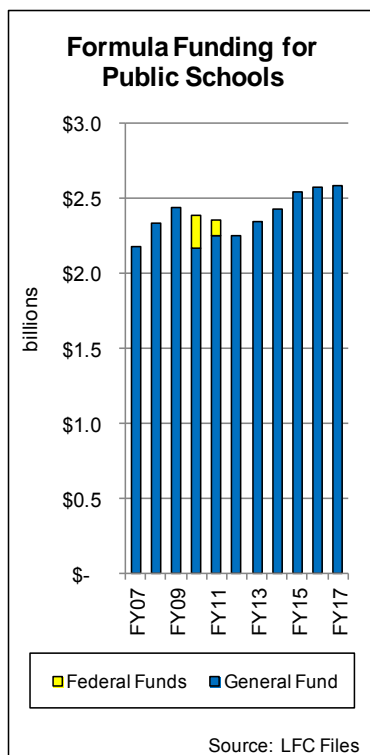
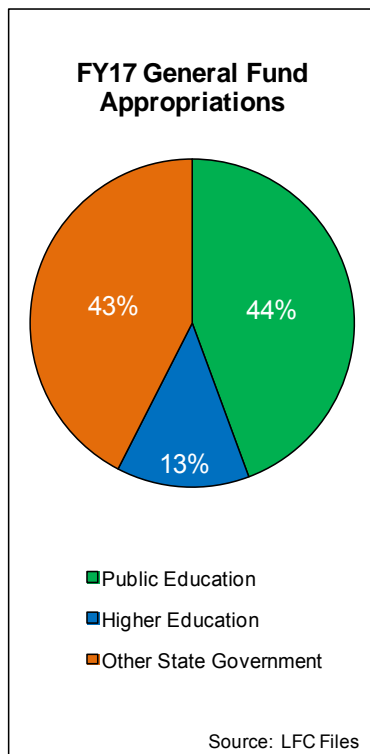
Childcare Assistance. The Childcare Assistance Program is the largest early childhood program, serving up to 18 thousand children monthly at an annual cost of \$97 million, including \$30 million from the general fund. The program subsidizes the cost of child care for families with incomes at or below 200 percent of the federal poverty level (FPL), or about \$48.5 thousand annually for a family of four. As of November 2013, all participating families at 150 percent of the FPL receive automatic assistance. LFC analysis indicates initiatives to improve childcare program quality and improve outcomes have shifted funding toward more costly care, limiting capacity for low-income students. As of January 2016, enrollment in Childcare Assistance increased about 5 percent above FY15.

Early Childhood Development Teacher and Provider Education.

Teacher education and training advancement is provided by CYFD through training and technical assistance programs (TTAP) and Teacher Education and Compensation Helps scholarships (TEACH). These programs assist early childhood providers with in-house training and consultation and teachers with additional early childhood education. TEACH scholarships are available for tuition, textbooks, travel stipends, and compensation incentives. Incentive programs have been shown to support workforce stability through annual stipends, which supplement low salaries. The FY17 appropriation includes an increase of \$50 thousand to support provider training and education advancement.

Family, Infant, Toddler Program. The FIT program supports positive early childhood developmental services essential for later success in school and effectively prepares families and children for transition to preschool. Early intervention also reduces the need for special education in the school system. The Department of Health's FY17 general fund appropriation includes \$32.9 million.

K-3 Plus. The extended school year program provides funding for 25 additional instructional days before the beginning of the school year for economically disadvantaged and low-performing students in kindergarten through third grade. A "high-poverty" school is defined as one with 85 percent or more of its students eligible for free or reduced-fee lunch. In FY17, the Legislature appropriated \$23.7 million, flat with FY16 levels. The FY17 appropriation establishes a pilot program to extend K-3 Plus to fourth and fifth grades in schools that voluntarily implement a school wide "K-5 Plus" program. Additionally, Chapter 62 (Senate Bill 81) creates a four-year K-5 Plus pilot project. Eligible pilot programs shall be conducted in schools at which either 80 percent or more of the students are eligible for free or reduced-fee lunch or the school has a D or F school grade and is limited to no more than 20 schools.



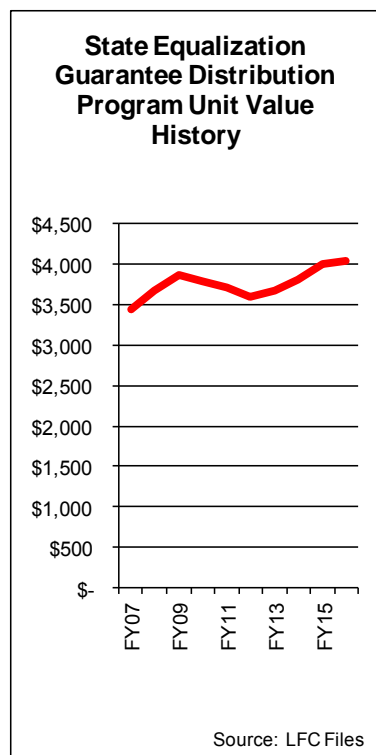
Public and higher education constitute 57 percent of total recurring general fund appropriations for FY17. Although recurring general fund appropriations for higher education were reduced slightly, the Legislature maintained its commitment to public education by adding \$6.8 million in new general fund appropriations for increases in program cost for enrollment growth, projected funding unit changes, and salary increases for level two and level three teachers. The 2016 GAA also prioritizes funding for public safety initiatives associated with higher educational institutions and preserves funding in all academic programs of the special schools, with one school receiving a slight increase for a program to help blind and visually impaired students spend more time with their families on weekends and holidays. It will be crucial in FY17 for educational institutions to collaborate and share resources to achieve better outcomes with limited funding.

Public Education

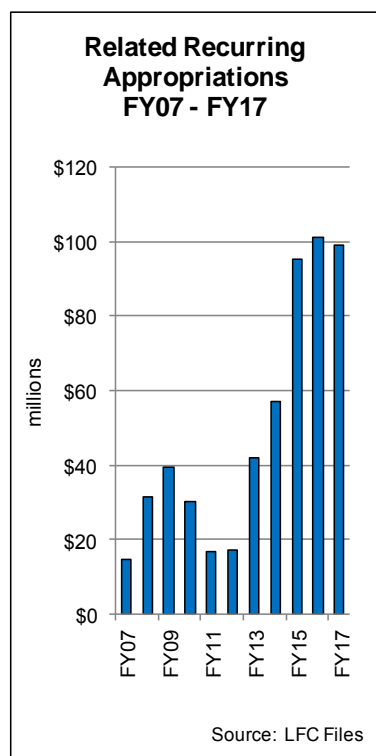
For FY17, the Legislature increased recurring general fund appropriations for public education by \$6.8 million, or 0.2 percent, over FY16 appropriations. (See Appendix L.) Public education received 44 percent of recurring FY17 appropriations, maintaining public education's share of general fund appropriations. In addition to recognizing the need to increase funding for direct instruction, the Legislature funded initiatives aligned with evidence-based priorities, including early childhood education and early literacy, school improvement, college and career preparation, and educator quality. General fund appropriations for formula funding increased \$10.7 million, or 0.4 percent, and general fund spending on initiatives decreased \$1.9 million, or 1.9 percent. However, up to \$1.5 million of FY16 appropriations for certain below-the-line initiatives was re-appropriated for classroom supplies and the teacher advisory and training support initiative in FY17, and the remaining balances of all FY16 below-the-line appropriations were reauthorized for the same purpose in fiscal year 2017.

During the legislative session, PED announced the department reached an agreement with the U.S. Department of Education (USDE) regarding the state's failure to meet its maintenance-of-effort (MOE) requirements for special education in previous years. PED indicated the negotiated settlement would require the state to appropriate \$9 million to PED annually for five years – totaling \$45 million – to target evidence-based special education programs pursuant to a competitive grant program. Additionally, USDE wants New Mexico to increase the amount of state funding made available by \$3 million each year for five years, resulting in a MOE requirement that is \$15 million higher at the end of the five-year period. However, PED did not release a formal agreement during the legislative session and the Legislature was hesitant to commit to any increases without a formal

agreement. It was also unclear that the agreement resulted in savings after the five year period because of the commitment to increase state spending. The Legislature did not make any special appropriations to meet MOE requirements in FY17 and can address shortfalls during the 2017 legislative session.



State Equalization Guarantee Distribution. For FY17, the general fund appropriation to the SEG, the pool of money distributed to districts and charter schools through the funding formula, totals \$2.519 billion, an increase of \$10.7 million, or 0.4 percent. For FY17, the Legislature estimated projected funding units and made adjustments intended to maintain a flat unit value prior to considering new initiatives or increased operational costs. The Legislature made the following two technical adjustments: an addition of \$2.8 million for a portion of projected enrollment growth units and an increase of \$2 million for other projected unit changes. After these technical adjustments, the Legislature included \$3.5 million for increased insurance premiums, \$5 million for fixed costs, and \$5.4 million to raise the minimum annual salary for level two teachers from \$40 thousand to \$42 thousand and for level three teachers from \$50 thousand to \$52 thousand. Chapter 22 (Senate Bill 306) provides school districts with financial flexibility in the 2016-2017 through 2018-2019 school years by allowing the secretary of public education to waive certain requirements, such as class load, teaching load, and purchases of instructional material. Identical provisions were in effect during the 2009-2010 through 2013-2014 school years during the Great Recession.



Public Education Funding History

	FY15	FY16	Percent Change	FY17	Percent Change
SEG	\$2,481,311.0	\$2,508,331.1	1.1%	\$2,518,992.4	0.4%
Categorical Appropriations	\$127,066.6	\$130,790.1	2.9%	\$129,040.1	-1.3%
Transportation	\$101,790.1	\$97,765.5	-4.0%	\$97,765.5	0.0%
Supplemental Distributions	\$2,293.7	\$2,300.0	0.3%	\$1,800.0	-21.7%
Special Education MOE Distribution	\$0.0	\$0.0	0.0%	\$0.0	0.0%
Instructional Materials	\$20,308.6	\$21,900.0	7.8%	\$20,650.0	-5.7%
Indian Education Fund	\$1,819.6	\$1,824.6	0.3%	\$1,824.6	0.0%
Standards-Based Assessments	N/A	\$6,000.0	New	\$6,000.0	0.0%
PED	\$11,969.2	\$11,951.3	-0.1%	\$11,709.3	-2.0%
Related Recurring Initiatives	\$95,122.8	\$101,022.7	6.2%	\$99,131.7	-1.9%
Total Recurring Public Education Appropriations	\$2,715,469.5	\$2,752,095.2	1.3%	\$2,758,873.5	0.2%

Source: LFC Files

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

Because the SEG appropriation is a set amount, double-counting some students increase the total number of units and dilutes the unit value. This has a particularly negative effect on the state's smallest school districts, many of which are experiencing declining enrollment. Charter schools serve

Select Public Education Legislation

Chapters 17 and 18 (House Bill 104 and Senate Bill 1) require lifesaving skill training to be added to the health education curriculum for first through 12th grade students.

Chapter 22 (Senate Bill 306) provides school districts with financial flexibility for the 2016-2017 through the 2018-2019 school years. The secretary of public education can waive requirements pertaining to individual class load, teaching load, length of school day, staffing patterns, subject areas, and purchases of instructional materials.

Chapter 26 (Senate Bill 144) clarifies that schools with a "breakfast after the bell" program are not prohibited from beginning breakfast service before the start of the instructional day provided the schools also serve breakfast after the beginning of the instructional day.

Chapter 53 (Senate Bill 137) requires a written medical release from a licensed healthcare professional for a student athlete known or suspected to have suffered a brain injury to return to athletic activity.

Chapter 56 (House Bill 97) removes ninth and 10th grade short-cycle diagnostic assessments in reading, language arts, and mathematics for the readiness assessment system.

Chapter 62 (Senate Bill 81) creates a four-year K-5 Plus pilot project that extends the school year in participating schools at least 25 additional days.

7 percent of the total public student population and generate 54 percent of the funding for enrollment growth. As a result, the Legislature attempted to make funding for new formula-based programs in the 2016-2017 school year contingent on the enactment of Senate Bill 165, which amended the Public School Finance Act to eliminate the double funding of students in newly phased-in grades. However, the contingency language was vetoed and Senate Bill 165 did not pass.

For FY16, the PED secretary set the final unit value at \$4,037.75, an increase of \$10 from the preliminary unit value. The department did not increase the final unit value in FY14 and only increased it by \$2 in FY15.

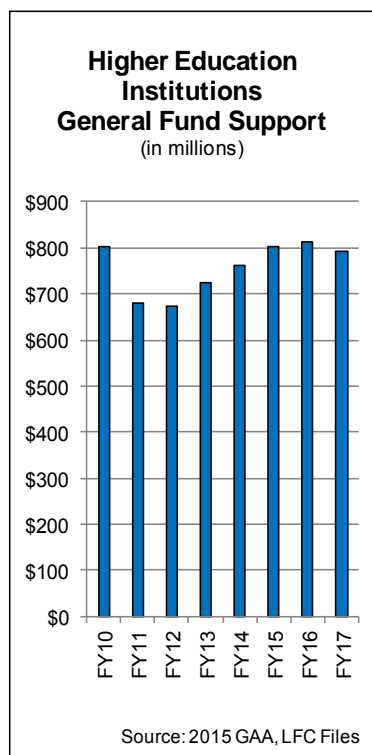
Categorical Public School Support. Most existing categorical appropriations remained relatively flat, with the exception of a reduction in instructional materials funding. Initially the GAA of 2016 included two separate transportation allocations – one for school districts and one for state-chartered charter schools – but language requiring two allocations was vetoed, resulting in one transportation allocation for both school districts and charter schools. Previously, the Legislative Education Study Committee (LESC) noted state-chartered charter schools often receive transportation allocations much larger than needed, resulting in large cash balances, and a joint LFC and LESC workgroup recommended making two separate allocations. The cut in instructional materials appropriation effectively results in flat funding for public schools and adult basic education because the New Mexico Supreme Court recently ruled the constitution prohibits appropriations from being used to support private school students.

Related Appropriations. The Legislature reduced spending for related appropriations, below-the-line initiatives, by \$1.9 million compared with FY16 levels, including reductions to the NMTEACH evaluation system, parent portal, New Mexico grown fruits and vegetables, and teacher and school leader programs and supports for training, preparation, recruitment, and retention (merit pay). For FY17, the GAA holds appropriations for K-3 Plus, prekindergarten, and PED's early literacy initiative, New Mexico Reads to Lead, flat with FY16 levels.

Special Appropriations. The Legislature made seven special appropriations for school district, charter school, and PED use, including \$2 million for emergency supplemental funding for school districts and charter schools experiencing shortfalls and \$1.2 million for legal fees related to two consolidated education funding sufficiency lawsuits. Up to \$1.5 million of FY16 general fund appropriations for nine of PED's initiatives was re-appropriated in FY17 for distribution to teachers for classroom supplies and to support PED's teacher advisory and training support initiative. Additionally, the Legislature reauthorized the remaining balances of FY16 below-the-line initiatives for the same purposes in FY17. The Legislature reauthorized FY16 recurring and nonrecurring emergency supplemental appropriations for school districts and charter schools experiencing shortfalls.

Higher Education

For FY17, recurring general fund appropriations totaled \$828.5 million, a \$20 million, or 2.4 percent, reduction from FY16 levels. General fund appropriations are less than a third of the FY17 total higher education budget of nearly \$3.1 billion. Facing a challenging revenue environment, legislators prioritized funding in several areas of higher education to prevent disruptions in critical services, particularly with regard to special schools and public safety.



Institutional Finance. Of the nearly \$3.1 billion in revenues for colleges and universities, institutions will receive \$791.9 million in recurring general fund revenues. Most of this funding, \$661.1 million will support instruction and general (I&G) purposes, and \$130.7 million will fund other categorical appropriations, such as special schools and research and public service projects. (See Appendix M.)

Instruction and General Funding. With the exception of the University of New Mexico Health Sciences Center, the I&G appropriations for higher education institutions in FY17 are determined through a funding formula that, at least in part, rewards institutions based on their progress toward improving the number of student credit hours completed, the number of graduates, and progress toward accomplishing mission-specific goals.

Total funding for performance in the I&G funding formula is taken from two sources: new money and a portion of each institution's base appropriation that is redistributed. In previous years, the Legislature has been able to add new money to the formula to offset the base reduction. Various scenarios run during the 2016 legislative session indicate adverse effects to the formula, particularly with regard to community colleges, when no new money is added. Likewise, components in the formula that incentivize continued performance among certain institutions that improve in degree production over time rely on new money as well.

With the inability to add new money to the I&G funding formula for FY17, legislators considered several options that would allow the state to continue its multi-year venture in performance-based funding for higher education institutions while avoiding the negative effects associated with no new money. The final result incorporated two measures:

- 1) The base reduction was reduced from 5.7 percent in FY16 to 2 percent in FY17.
- 2) The "hold harmless" and "hold harmless plus" measures, which reward institutions that lose money through the funding formula but increase degree production over time, were funded in FY17 through a special, nonrecurring appropriation of about \$367.9 thousand to be distributed by the Higher Education Department (HED).

Research and Public Service Projects. In addition to I&G formula funding, institutions receive state support for research and public service projects. Total research and public service project appropriations for FY17 are \$124.3 million, a reduction of \$4 million, or 3.1 percent, from FY16 levels. Research and public service projects were reduced by a slightly higher percentage than other programs, such as I&G, because about \$584.5 thousand for projects funded in FY16 were not requested in FY17 and several targeted reductions totaling \$508.7 thousand were made to reduce duplication of effort. (See Appendix N.)

Minority and At-Risk Student Services

Fiscal year 2017 appropriations for programs serving minority and at-risk students and program participants include

- \$244.6 thousand for tribal colleges and universities to provide dual credit;
- \$98 thousand to continue an English language learner teacher preparation program;
- \$3.3 million for programs at University of New Mexico, New Mexico State University, New Mexico Highlands University, Eastern New Mexico University, and Luna Community College;
- an estimated \$977 thousand for Engaging Latino Communities for Education;
- an estimated \$1.2 million for New Mexico Mathematics, Engineering, Science Achievement, Inc.;
- \$202.6 thousand for UNM's Southwest Indian Law Clinic;
- \$100 thousand for a master's degree and outreach program in Native American studies;
- \$268 thousand for UNM's Native American Health Center; and
- \$97.3 thousand for Native American suicide prevention.

Of these efforts, the governor vetoed \$100 thousand for the master's degree and outreach program in Native American studies.

Healthcare Initiatives. Total FY17 funding for nursing expansion, dental programs, medical residencies, financial aid for health-related professions, and other health professional development programs totals \$16.7 million. (See Appendix Q.)

Services for Minority Populations. Two initiatives new in FY16 were continued for FY17. First, the Legislature again appropriated an additional \$50 thousand from the Indian education fund for tribal colleges to partner with high schools to deliver dual credit. Second, \$98 thousand in the HED appropriation is identified in the GAA to continue an English language learner teacher preparation program. The FY17 English language learner appropriation comes from the general fund, whereas the prior year appropriation was funded out of the Indian education fund. An appropriation of \$100 thousand from the Indian education fund to the University of New Mexico for a master's degree and outreach program in Native American studies was vetoed.

Public Safety and Special Schools. Despite reductions in other areas, legislators prioritized funding public safety measures, such as the Office of the Medical Investigator, and special schools. An appropriation for campus emergency communication infrastructure was vetoed by the governor. With the exception of New Mexico Military Institute's (NMMI) athletics program, which was reduced by \$7,000, special schools appropriations remained flat with FY16, and the New Mexico School for the Blind and Visually Impaired received a \$150 thousand increase for air travel services for some students.

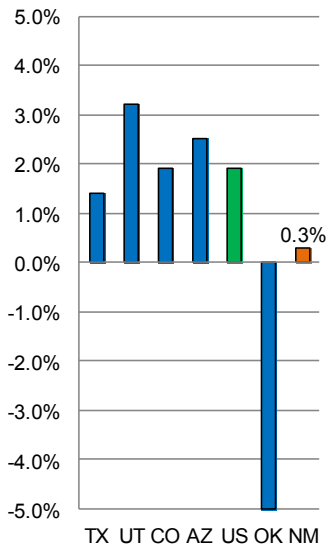
Financial Aid. Student financial aid was another priority area for the Legislature for FY17. The program sustained a reduction of 0.4 percent, well below the 2.4 percent other programs received. This resulted in a \$98.4 thousand reduction for the \$24.3 million program.

Postsecondary Legislation. The Legislature passed a number of important bills related to the legislative lottery tuition scholarship, postsecondary students who are military veterans, and student loans for service:

- Senate Bill 79 would have required all prizes not claimed within the designated time period to be paid into the lottery tuition fund. The New Mexico Lottery Authority indicates the annual average of unclaimed prizes over the past five years has been \$2.85 million, although the authority also reported during the legislative session the unclaimed prize pool currently stands at \$1 million. The governor vetoed the bill.
- Chapter 21 (Senate Bill 280) applies technical corrections to the Legislative Lottery Tuition Scholarship Act to provide for scholarships to NMMI and the manner in which the term "program semester" is applied.
- Chapter 4 (House Bill 17) amends language in higher education statute to comport with the definition of "veteran" in other sections of law.
- Chapter 3 (Senate Bill 153) directs the secretary of HED to create and implement a consistent policy and develop a single articulation agreement for the evaluation and awarding of academic credit based on active military duty or a veteran's military training.

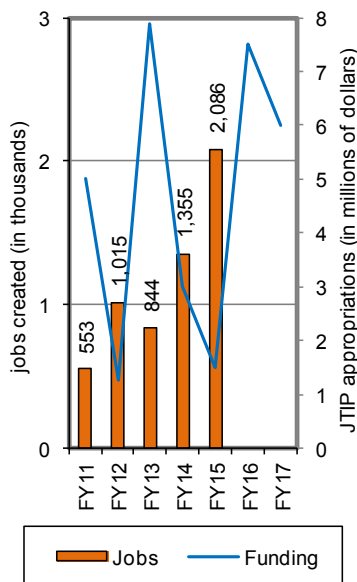
ECONOMIC DEVELOPMENT AND WORKFORCE TRAINING

**2015 Over-the-Year
Job Growth By State**



Source: Workforce Solutions Dept.

**JTIP Funding Provided
for Newly Created
Jobs**



Source: EDD

New Mexico's low employment growth reinforces the need to diversify the state economy and improve the workforce. This was a priority for the Legislature, and funding was increased for economic development and workforce programs despite the revenue picture worsening.

Economic Development and Tourism

The Legislature passed the Rapid Workforce Development Act and provided \$1.3 million to the Economic Development Department (EDD) to implement this training program. The new program would identify workforce skills gaps for newly locating or expanding companies and create customized technical or vocational training programs at higher education institutions.

Also enacted, Chapter 19 (Senate Bill 105) expedites professional licensure; Chapter 48 (Senate Bill 15) expands the definition of private equity funds that may receive investments from the severance tax permanent fund; and Chapter 57 (House Bill 177) creates a new program within EDD to promote creating and sustaining solo worker jobs, where the employer, if any, does not supply the office space and amenities needed to perform the work.

Job Training Incentive Program. The GAA appropriates \$6 million for JTIP, the second highest appropriation for the program in four years and the third highest in the last eight years. Historically funded through special appropriations, the Legislature appropriated \$2 million for FY17 in the recurring budget to provide stability for the program. This recurring funding level is greater than the entire funding provided in FY15. In addition to the recurring appropriation, the GAA includes a \$4 million nonrecurring special appropriation for JTIP for use in FY16 and FY17. JTIP provides partial wage reimbursement to companies for on-the-job and classroom training for newly created jobs in expanding or relocating businesses.

Local Economic Development Act. The capital outlay appropriations include an additional \$6 million for LEDA projects, bringing the total unencumbered funding level to \$55 million. LEDA funding serves as a closing fund to recruit companies to the state and can also be used to provide infrastructure assistance to expanding local businesses.

The Legislature also passed House Bill 139 (Chapter 14) to allow municipalities with populations up to 35 thousand to spend local funds for LEDA projects supporting retail operations. Previously, only municipalities with a population of 10 thousand or less were eligible for this use of funds. Retail expansion is often a key part of economic development for small and midsize communities and can expand the economic base for the community by providing more options for spending money locally, thereby decreasing leakage of residents' incomes to the rest of the state or country.

Spaceport Authority. The GAA appropriates \$444 thousand from the general fund for the Spaceport Authority's recurring budget in FY17 to support operations while the Spaceport prepares for Virgin Galactic's initial launch and the associated increase in revenues. The Legislature also provided a \$1.2 million nonrecurring special appropriation to help prevent a potential budget shortfall in FY17.

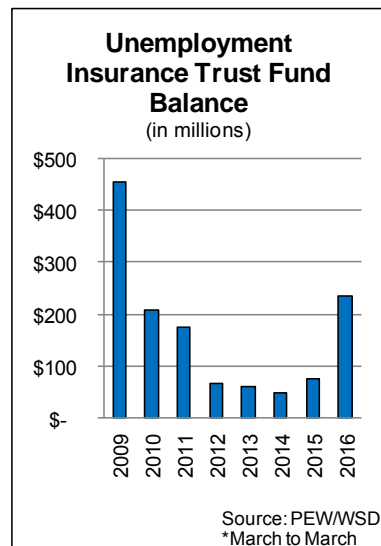
LEDA Funding Summary

(in millions)

Project Description	Approp. Amount	Remain. Amount
LEDA 2014 capital outlay (STB)	\$5.0	\$0.0
LEDA 2014 special approp. (GF)	\$10.0	\$0.0
LEDA 2015 capital outlay (STB)	\$10.0	\$9.4
LEDA 2015 GF (\$27M special, \$1.6M capital outlay)	\$28.6	\$28.6
LEDA 2015 OSF (\$10.5M special, \$900K capital outlay)	\$11.4	\$11.4
LEDA 2016 capital outlay (STB)	\$6.0	\$6.0
Total	\$71.0	\$55.4

Sources: EDD, LFC Files

The Legislature passed SB214 (Chapter 24 of Laws 2016), amending the Workers' Compensation Act to provide that indemnity benefits of an intoxicated worker will be reduced between 10 percent and 90 percent based on the degree the worker's intoxication or drug use contributes to the accident. A reduction in benefits is not allowed if an employer does not have a written drug and alcohol workplace policy.



Tourism. The Legislature increased funding for general tourism advertising and local event sponsorship grants by approximately \$300 thousand each and provided a source of funding for event sponsorships in the recurring budget for the first time. The Legislature increased advertising funding for the Tourism Department more than threefold over the last seven years, from \$3 million in FY11 to \$9.5 million in FY17.

Workforce Solutions Department

The general fund appropriation to the Workforce Solutions Department (WSD) is \$9.5 million, or 12.7 percent below FY16. However, the FY17 appropriation fully funds operations using other revenue sources.

Unemployment Insurance Trust Fund. Employer taxes are collected by WSD and deposited in the federal treasury in the New Mexico unemployment insurance (UI) trust fund. New Mexico uses a reserve ratio to determine the appropriate employer contribution schedule based on an employer's experience rating. According to WSD, the trust fund balance as of February 2016 was \$247 million, up from \$74.2 million a year ago.

Unemployment Insurance. In 2015, New Mexico implemented a new employer contribution structure with tax rates that vary by employer and are primarily dependent on the employer's experience rating and the overall fiscal condition of the UI trust fund. This computation structure resulted from stakeholder input and discussion; however, some employers experienced substantial UI tax increases due to their individual experience rating.

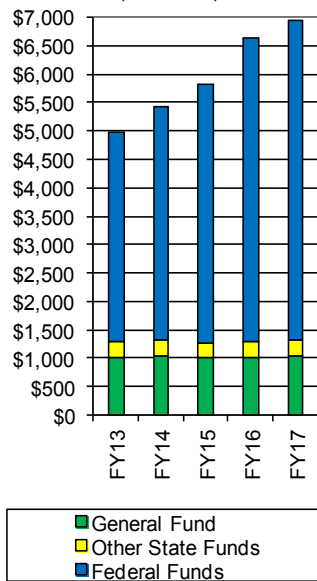
Employer concerns regarding rising contribution rates were considered by the Legislature. The Legislature passed House Bill 283 (Chapter 92), amending the formula for employer contributions of unemployment insurance. The legislation introduced an employer's experience history factor when determining an employer's contribution liability. The experience history factor is based on an employer's reserve ratio, calculated as an employer's total lifetime UI contributions (taxes) less all benefit charges attributable to the employer, divided by the employer's last three year's average payrolls.

In addition to introducing the experience history factor, the legislation proposed to cap an employer's total potential rate increase from one year to the next at 2 percentage points. The rate increase cap would apply to an employer's total rate, including the contribution rate plus any applicable excess claims rate.

WSD estimated this legislation would result in a decrease in revenues of between \$20 million and \$30 million to the UI trust fund. Additionally, all legislation to amend any state's formula for calculating UI contribution rates must be approved and deemed by the U.S. Department of Labor to conform to federal law. New Mexico is awaiting a federal decision regarding the changes made by this legislation.

HSD Appropriations

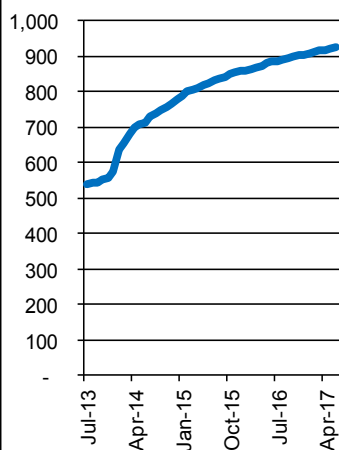
(in millions)



Source: LFC Files

Medicaid Program Enrollment Growth

(in thousands)



Source: HSD December 2015 projections

Note: Medicaid expansion enrollment began Jan 2014

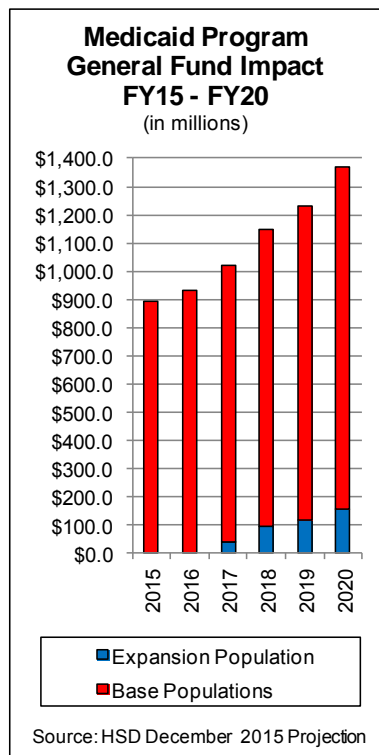
During the 2016 session, legislators prioritized funding for health care and vulnerable populations despite serious fiscal challenges. The GAA provides a general fund increase of \$21 million for increased costs in Medicaid and a 2 percent increase for the Children, Youth, and Families Department (CYFD) program responsible for intervening when a child has been mistreated. Nevertheless, available resources fell short given the significant healthcare needs in the state. Agencies will be required to pare back administrative expenses, leverage other sources of revenue, and implement cost-containment measures in the coming year.

General fund appropriations for CYFD increased by 2 percent, for a total of \$244.9 million and increased \$15.5 million for the Human Services Department (HSD) across all programs. For the Department of Health (DOH), increased patient revenue, improved clinic finances, and other cost-saving measures led to a \$12.4 million, or 4.1 percent, reduction in general fund revenue for the department.

Human Services Department and Medicaid. New Mexico is now one of 32 states (including the District of Columbia) to expand Medicaid coverage for low-income adults as authorized by the federal Patient Protection and Affordable Care Act (ACA). The expansion, which began January 1, 2014, will allow nearly 250 thousand newly eligible adults to obtain healthcare services, including behavioral health, by the end of FY16. In New Mexico, the rate of uninsured adults declined from over 18 percent in 2013 to 13.1 percent as of the second quarter of 2015 and uncompensated care has diminished significantly.

Nevertheless, increased healthcare coverage comes at a significant cost and at a time when New Mexico can least afford it. Federal support for the expansion population will begin to decline as the federal match rate (FMAP) decreases from 100 percent to 95 percent beginning January 1, 2017. The FMAP will continue to decrease until reaching 90 percent in 2020. In its December 2015 projection, HSD estimated the general fund impact of the expansion population would be \$40 million in FY17, increasing to \$155.4 million by FY20 (See Appendix R). Additionally, similar to other states, New Mexico also saw significant enrollment increases in base Medicaid populations as the expansion population grew. This “woodwork” population is supported at the lower FMAP rate of about 70 percent.

In light of the state’s fiscal challenges, the GAA of 2016 contains a number of provisions requiring HSD to slow the growth of Medicaid costs. New appropriation language directs the department to reduce Medicaid provider reimbursement rates in managed care and fee-for-service programs, pursue necessary federal authority for co-payments and additional cost-sharing requirements, and reduce spending on managed-care administrative costs. The GAA also assumes HSD may be required to consider changes to the amount, duration, and scope of allowable Medicaid services and benefits.



In December 2015, HSD estimated the general fund impact of reduced federal support for the Medicaid expansion population would be about \$40 million in FY17.

Medicaid Cost Containment

The GAA of 2016 requires the department to implement changes in the Medicaid program to reduce projected spending, including rescinding the primary care physician rate increase first initiated by the federal Patient Protection and Affordable Care Act and reducing rates paid to hospitals, including safety net care pool hospitals.

The LFC October 28, 2015 report, *New Mexico Health Insurance Exchange: Status of New Mexico Health Insurance Exchange Performance and Operations* provides more information about the exchange.

The GAA contains \$928.6 million in general fund revenue for Medicaid, or about \$21 million over the FY16 operating budget, including about \$15 million for Medicaid administration, about \$1 million below FY16. The department estimates it will need to implement \$300 million in cost-containment measures, about \$62 million in general fund revenue and \$241 million in federal matching dollars, to administer the program in FY17. Additionally, the department cautions the need for cost containment could be even higher if certain revenue sources do not materialize as assumed in the budget.

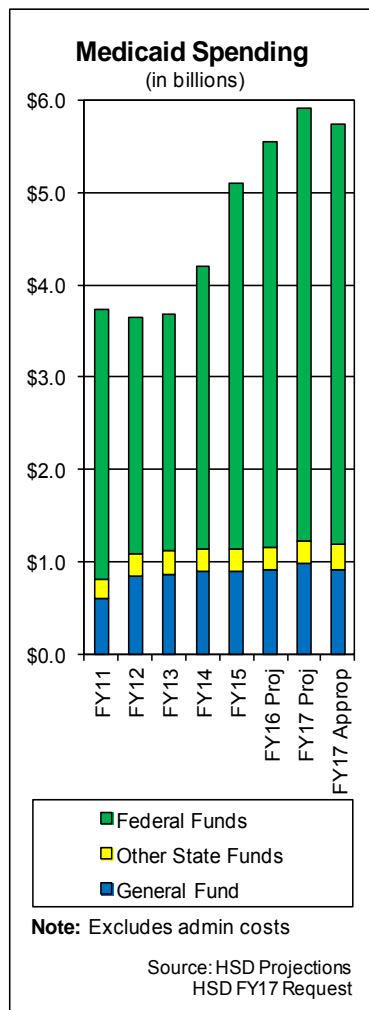
Behavioral Health. Despite a difficult budget year, legislators passed and the governor approved modest increases for behavioral health. For Medicaid behavioral health, the GAA includes an additional \$500 thousand for behavioral health crisis stabilization services and includes language to retain the \$1 million set-aside appropriated in FY16 to continue evidence-based investment zones.

For non-Medicaid behavioral health administered by HSD's Behavioral Health Services Division, budget decisions were more complicated. The program projected about \$5.7 million in savings as more clients started receiving benefits paid for by the expansion of Medicaid. LFC recommended redirecting all of the savings to the Medicaid program to offset increasing costs due to enrollment growth and reduced federal matching funds. The LFC recommendation also assumed significant savings from the renegotiation of the OptumHealth administrative services contract for FY17.

However, the department advocated for reinvesting all of the savings into existing and new programs, noting that many important behavioral health programs are not covered by Medicaid. Further, HSD argued it had already begun planning for and investing in these programs in FY16; this investment would have to be curtailed or discontinued if the resources were not available in FY17. The final GAA reduced the BHSD budget by \$3.9 million from FY16 and allowed BHSD to reinvest about \$1.4 million of the savings into programs. The amount to be reinvested would be higher if the department can realize at least some additional savings from the OptumHealth contract that is expected to be renewed for FY17.

Health Insurance Options. The first of the two principal mechanisms to provide health insurance coverage under the ACA is expansion of Medicaid eligibility to adults with incomes under 138 percent of the federal poverty level (FPL), or about \$16,243 for an individual in 2016. The other mechanism subsidizes those with incomes between 133 percent and 400 percent of the FPL to purchase insurance through the New Mexico Health Insurance Exchange (NMHIX). According to a statement from the organization, nearly 55 thousand people signed up for coverage through the beWellnm platform as of January 31, 2016, up slightly from the 52 thousand people who enrolled by the end of the 2015 open enrollment period. Approximately 76 percent of those enrolled in private plans qualified for premium subsidies.

Safety Net Care Pool. An additional budget complication related to Medicaid is the Safety Net Care Pool (SNCP) which replaced the sole community provider hospital payment system as a source of funding for uncompensated care. The Centennial Care Medicaid waiver approved by the federal government in 2013 required the state to move forward with a much smaller replacement program for the sole community provider program



The LFC October 27, 2015 Health Notes Brief *Uncompensated Care in New Mexico After the Affordable Care Act* has more information about uncompensated care costs in New Mexico.

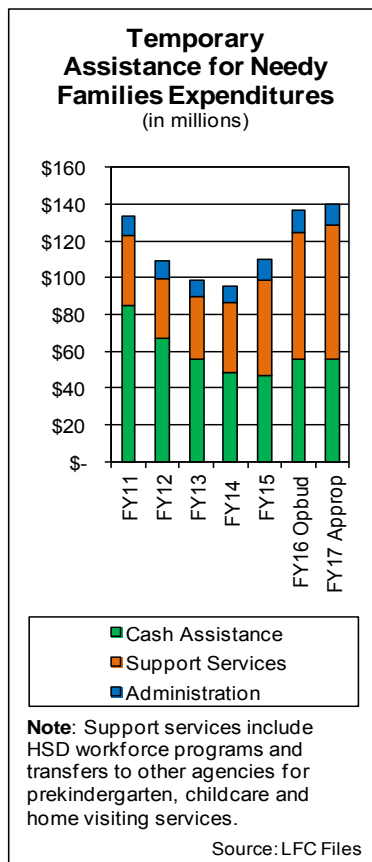
(SCP), which provided \$278 million in financial support to New Mexico hospitals as recently as 2011. Like the SCP fund, the SNCP is a federal and state payment program administered by HSD, with county funds supporting the state share of expenditures. The Indigent Hospital and County Health Care Act was updated in 2014 to require county contributions to the SNCP equivalent to a 1/12th gross receipts tax increment (Bernalillo and Sandoval counties are exempt).

SNCP uncompensated care reimbursements to hospitals are capped at a maximum of \$68.9 million per year for the five years of the Centennial Care waiver and are allocated according to hospital size. Enhanced Medicaid rates were provided to SNCP hospitals and the University of New Mexico Hospital. These enhanced rates were built into the Centennial Care waiver to close some of the gap between Medicaid rates and actual cost of hospital-based care, in turn, reducing the source of a significant portion of uncompensated care costs. However, HSD notes the enhanced rates may need to be revisited as part of required cost-containment actions in FY17.

State general fund contributions to SNCP remain at \$9 million and UNM contributes \$14.7 million (estimated for FY16). HSD estimated the state match to fund the SNCP was \$9.8 million but this has decreased to around \$2 million to \$3 million for FY17.

TANF Expenditures. Temporary Assistance for Needy Families (TANF) cash assistance caseloads have stayed low despite New Mexico's slow economic recovery, due in part to prior reductions in benefit amounts. In FY16, HSD increased the cash assistance payments to participants by 7.5 percent but does not expect a substantial increase in enrollment. For FY17, TANF appropriations for cash assistance and support services (including cash assistance, support services, and transfers to other agencies) increased by \$3.3 million over the FY16 operating budget. This includes \$500 thousand for transfer to CYFD for prekindergarten services, \$500 thousand for home visiting services for new families, and \$2.8 million for the pilot program Career Links. This six-month program provides 20 to 30 hours per week of subsidized job placement and 10 hours per week of general educational development (GED), high school diploma, or English as a second language skill development services.

Tobacco Funding. A tobacco settlement arbitration panel found New Mexico did not diligently enforce its qualifying tobacco settlement statute in calendar year 2003. Consequently, the 2014 distribution from tobacco manufacturers was reduced by about \$19 million. The GAA of 2015 assumed no further reductions, with total tobacco settlement revenue estimated at \$39.9 million and \$40.1 million for FY15 and FY16, respectively. However, for FY17, tobacco settlement revenues are again revised downward to an estimated \$37 million due to uncertainties associated with ongoing arbitration and general declines in smoking. Consequently, base tobacco revenue appropriations to HSD, the Department of Health, and the University of New Mexico Health Sciences Center were trimmed by a total of \$783 thousand dollars. (See Appendix S.) However, Chapter 12 (House Bill 311) allows for the full use of the projected FY17 tobacco revenues, including an additional \$18.5 million for Medicaid expenses.



Enacted Health Related legislation includes

Chapter 18 (Senate Bill 1) adds lifesaving skills training to health education curriculum.

Chapter 34 (House Bill 270) requires civil redress to be sought in the state in which that care was provided.

Chapter 40 (House Bill 61) ends means testing for individuals with developmental disabilities' savings accounts.

Chapter 46 (Senate Bill 263) requires practitioners check the prescription monitoring program prior to prescribing an opioid.

Chapter 45 (Senate Bill 262) provides legal immunity from administration of opioid antagonists.

Chapter 54 (House Bill 28) clarifies placement of abused or neglected children.

Chapter 64 (Senate Bill 176) allows background checks for emergency placement of a child.

Department of Health. Increased patient revenue, improved rural and primary health clinic finances, use of nonrecurring fund balances, larger vacancy rates, vetoes, General Services Department rate reductions, reduced administrative costs, and statewide across-the-board reductions all led to a \$12.4 million, or 4.1 percent, FY17 general fund revenue reduction for DOH. Many of these reductions take into account diminished statewide general fund revenue and include \$3.6 million in statewide across the board reductions and \$5.4 million in General Services Department (GSD) rate adjustments. Reductions also took into account opportunities to lessen the department's reliance on the general fund by leveraging other sources of revenue. General fund reductions consisted largely of flow-through revenue and expenditures, and if the budget is well-managed, the likelihood of service reductions is minimized.

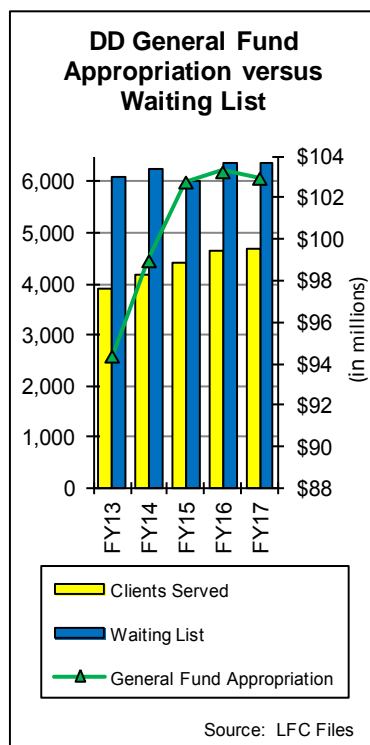
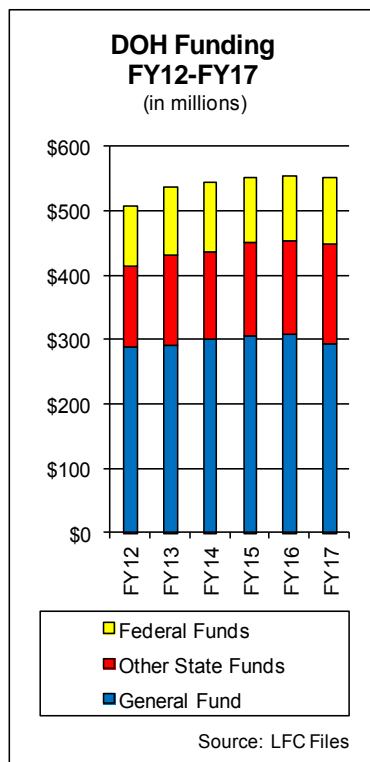
Affordable Care Act Implementation. As recommended in a 2015 LFC evaluation, the general fund appropriation leverages a portion of newly available revenue sources, the result of ACA implementation and Medicaid expansion. Savings based on improved billing in school-based health centers, rural primary healthcare clinics, and public health offices were incorporated into appropriation amounts. ACA-related general fund savings in the Public Health Program total approximately \$4.4 million and \$2.5 million in Facilities Management because more people have health insurance now.

As pointed out in an October LFC *Health Notes* report, the payer patient mix for federally qualified health centers and rural and primary health clinics (RPHC), has changed dramatically, with Medicaid billings increasing from FY13 to FY14 by nearly 58 percent and uninsured and self-pay charges decreasing by 17 percent. Additionally, the federal Health Resources Administration awarded \$82.8 million in FY14 and \$78.4 million in FY15 to fund the operation, expansion, and construction of RPHCs. Given the improved outlook, the general fund appropriation for RPHCs was reduced by \$1.6 million.

Like RPHCs, public health offices may be able to leverage more patient revenue and reduce uncompensated care amounts. For visits for family planning, sexually transmitted infections, tuberculosis, refugee health, and cervical cancer, the estimated number of self-pay clients decreased by 17 percent and Medicaid clients increased by 30 percent between FY13 and FY15. The FY17 appropriation requires PHP to improve third-party patient revenue collection through billing and other mechanisms and assumes a \$2.5 million, or 17 percent, increase in patient revenue.

With a projected \$3.1 million decrease in statewide tobacco settlement revenue, just under \$6.6 million was appropriated for tobacco cessation and prevention, diabetes prevention and control, HIV/AIDS services, and breast and cervical cancer screening. The appropriation was reduced by \$279.3 thousand for tobacco cessation and diabetes services from FY16 funding levels.

Developmental Disabilities Medicaid Waiver. The general fund appropriation to the Developmental Disabilities Support Program will add approximately 40 slots to the program that provides in-home services under a Medicaid waiver. The increased cost for the new slots was offset by an improvement in the federal Medicaid match rate from 70.15 percent in FY16



to 70.4 percent in FY17, allowing DOH to save about \$883 thousand. Special nonreverting language in the GAA allows any unexpended balances in FY16 to be carried over into FY17. Statewide general fund reductions were not applied to the program. If it were not for a refund to the federal government in FY15, the program would have had approximately \$3.7 million in unexpended balances.

Additionally, the GAA of 2016 included a \$6.8 million appropriation for expenses related to the federal Waldrop lawsuit settlement and for Jackson lawsuit disengagement. The appropriation will fund additional FTE for financial operations, program management for outside review and outreach, regional liaison support to individuals and providers, and training for regional staff, case managers, and providers. Settlement mandates are expected to increase client service levels, improve program infrastructure, and provide technical assistance to service providers to improve service delivery systems to clients.

Facilities. Facilities Management was the only program within the department that received a general fund increase, which included \$5.8 million to reduce the vacancy rate and \$1.9 million for direct-care contracts. LFC has voiced concern over relying on costly contract staff while not improving the department's ability to recruit and retain direct-care FTE. Spending on contract staff more than doubled between FY12 and FY15. In FY16, the Legislature included appropriations to increase direct-care staff salaries by 3 percent, but the governor vetoed the language. In FY17, the LFC recommendation again included staff salary increases, but with diminishing general fund revenue the Legislature was ultimately unable to fund the increases.

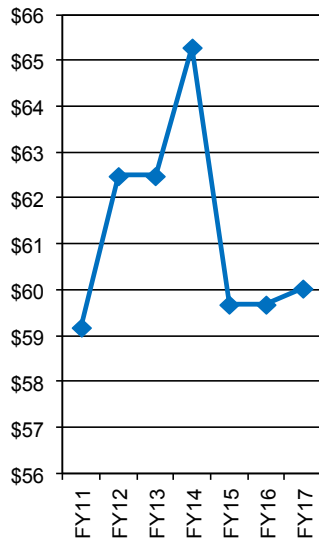
Facilities' staffing increases were largely offset by \$3.9 million for GSD rate reductions and a \$2.5 million revenue swap for a projected increase in patient revenue. Patient revenue increases are attributed largely to intensive outpatient drug treatment programs that can be billed to Medicaid and are already operational at the New Mexico Rehabilitation Center and expected to open at Turquoise Lodge and at Fort Bayard Medical Center.

Aging and Long-Term Services Department. The Aging and Long-Term Services Department general fund appropriation totaled \$47 million, a 1.9 percent decrease from the FY16 operating budget. The appropriation includes \$457.9 thousand for increased costs of meals and to address homemaker services waiting lists, but this appropriation was largely offset by statewide across-the-board general fund reductions.

Protecting Vulnerable Populations

Protecting populations at risk for abuse or neglect remained a priority of the Legislature. Several bills were signed into law, including Chapter 2 (House Bill 65), which increases the penalties for child exploitation offenses (intentionally possessing, distributing, producing or manufacturing any obscene visual or print media depicting any prohibited sex act or simulation of such an act when at least one participant is under 18 years of age). The legislation creates a new basic sentencing structure in Section 31-18-15 NMSA 1978 in the Criminal Sentencing Act for this offense.

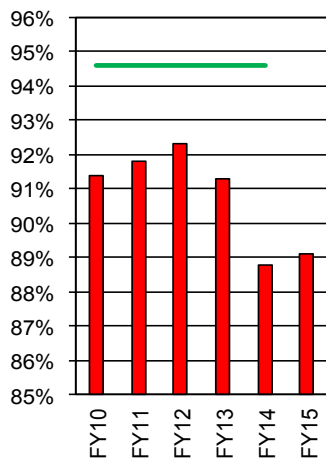
**General Fund
Appropriations for
Department of Health
Facilities**
(in millions)



Source: LFC Files

Children, Youth and Families Department. CYFD received significant additional resources for prevention and intervention services for children and families statewide. The total general fund appropriation for CYFD is \$244.9 million, an increase of about 2 percent over FY16 funding. A significant portion of the increase is for the Protective Services Program, responsible for intervening when a child has been mistreated. The program has struggled due to growing caseloads and more complex service needs. The Legislature approved an additional \$1.7 million to provide additional care and support of children in custody, \$1.3 million and 22 FTE to reduce caseloads, and \$750 thousand to reduce vacancy rates. Additionally, the agency received \$900 thousand from the general fund to replace nonrecurring fund balances previously included in the operating budget. The revenue swap will allow the agency to continue providing juveniles services at the same levels as FY16.

**Children not the
Subject of
Substantiated
Maltreatment within
Six Months of a
Prior Determination
of Substantiated
Maltreatment**



■ New Mexico
— National Average

Note: National Average 94.6%

Source: CYFD/NCANDS

General fund special, supplemental, and deficiency appropriations included

- \$4.5 million to NMCD to implement an occupationally based salary structure to address correctional officer pay,
- \$14 million to NMCD for hepatitis C and other costs,
- \$5 million to NMCD for population growth costs,
- \$1.25 million to DPS for phase three of the police officer pay plan,
- \$450 thousand to DPS to partially replace federal forfeiture revenue sharing,
- \$600 thousand to DPS for the creation of a criminal justice clearinghouse IT system,
- \$1.2 million to DPS to help process backlogged rape kits,
- \$800 thousand to AOC for vehicles, furniture and equipment in courts statewide,
- \$394.5 thousand to AOC for shortfalls in the court-appointed attorney fund,
- \$291 thousand to AOC for juror and interpreter shortfalls and \$574.1 thousand for juror and interpreter deficiencies,
- \$200 thousand for lease shortfalls in magistrate courts,
- \$36.8 thousand to the Court of Appeals and the 1st and 5th Judicial District Courts for shortfalls,
- \$200 to PDD for personnel budget shortfalls.

The Legislature emphasized criminal justice initiatives with funding increases for state police officer training and recruitment, prison population growth, contract public defenders, court-appointed attorneys, and the jury and witness fund. Total recurring general fund appropriations for public safety and justice increased by \$16.6 million, or 4 percent. Nonrecurring appropriations totaled \$17.6 million for inmate population growth, hepatitis C treatment, rape kit backlog processing, court vehicles and equipment, juror and interpreter costs, and magistrate court lease payments.

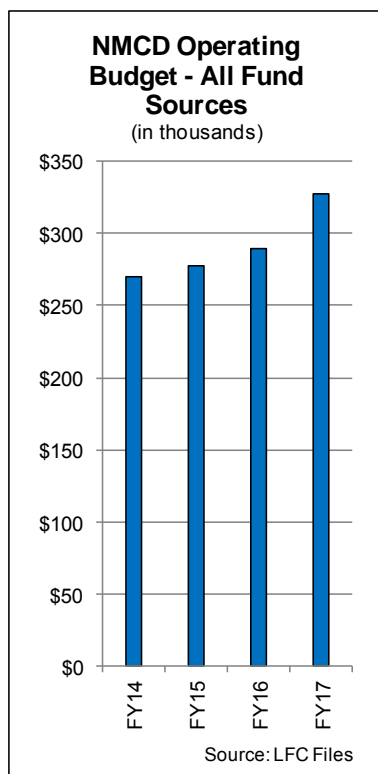
Ongoing Budget Impact of Population Growth. The New Mexico Corrections Department (NMCD) budget increased \$21.5 million for FY17, including \$8.5 million in recurring and \$13 million in nonrecurring appropriations. For FY17, the department was appropriated \$298.2 thousand from the general fund for inmate population growth and hepatitis C drug costs. Additionally, \$4.5 million was appropriated for correctional officer compensation increases. To address population growth, \$700 thousand in fund balances was appropriated for transitional living services. NMCD also received \$7.3 million of nonrecurring general fund and cash balances to implement a new offender management IT system.

Data Clearinghouse and Police Officer Pay. Chapter 10 (House Bill 336) created the criminal records database at the Department of Public Safety (DPS) to centralize the latest and most comprehensive data needed for law enforcement and courts to take appropriate action. DPS was appropriated \$450 thousand in the base and \$150 thousand as an IT appropriation to create the database. Over three years, the project will cost the state almost \$1.4 million.

DPS also received \$1.25 million for the third phase of the police officer pay plan and \$1.2 million for new officer salaries, a continued effort to boost recruitment and retention. Additionally, a special appropriation of \$1.2 million was made to start processing backlogged rape kits. DPS was appropriated \$120.7 million from the general fund, a \$4.9 million increase from fiscal year 2016.

Jurors and Interpreters. To reduce shortfalls and deficiencies associated with juror and interpreter payments, the Legislature increased the budget for the Administrative Office of the Courts (AOC) by \$644 thousand, or 1.3 percent. The increase was chiefly for jurors and interpreters, but the Legislature also directed funds toward court-appointed attorneys, magistrate court leases, and statewide automation personnel. The Legislature also appropriated \$865.1 thousand in supplemental and deficiency appropriations for current and prior-year juror and interpreter costs.

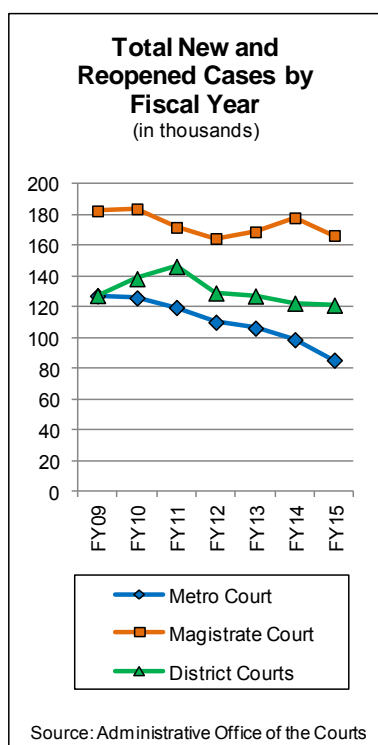
Adequate Defense and litigation costs. Appropriations to the Public Defender Department (PDD) for FY17 increased by \$717.2 thousand, or 1.5 percent, including \$234.8 thousand to adequately compensate contract



counsel. Special appropriations to PDD included \$200 thousand for projected shortfalls for salaries and benefits. To continue providing both an adequate defense and prosecution in the face of heightened sentences and new crimes, the Legislature also funded litigation expenses in both PDD and the district attorneys' offices. Appropriations to the district attorneys increased by \$314.9 thousand, or 0.5 percent, over FY16.

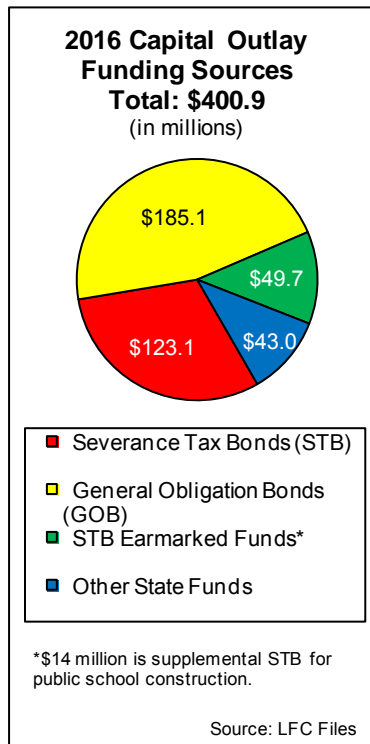
Impact of Crime Bills. The Legislature placed a large emphasis on crime during the session, introducing more than 70 crime-related bills. Two bills signed by the governor will have a large impact on the state's prison population. Chapter 9 (House Bill 72) amended the Criminal Procedure Act to allow a judge to consider an adult defendant's juvenile record when setting bail and conditions of release. Chapter 16 (Senate Bill 118) increased penalties for DWI convictions from a third degree felony to a second degree felony and enhanced sentencing for a fourth or greater DWI conviction. Significant concerns exist regarding enhanced sentences, which over time will increase prison populations and long-term costs to the general fund. The NMCD general fund budget, not including supplemental appropriations, has grown \$5 million, or 7 percent, since FY11 as a result of growing prison populations. Enhanced sentences also increase the frequency of appeals which could have an impact on court case loads.

Another bill with a potentially large fiscal impact is Chapter 27 (Senate Bill 257), which amended the Probation and Parole Act to change the meaning of "adult" to mean any person convicted of a crime in magistrate, metropolitan, or municipal court in addition to district court. The bill will significantly increase the number of cases per probation and parole officer in the state. National benchmarks suggest officers carry no more than 60 medium priority cases per month; NMCD reports officers currently carry 115 cases.



Two bills were signed to assist current law enforcement officers injured or killed in the line of duty. Chapter 39 (House Bill 43) amended the Public Employees Retirement Act (PERA) and group insurance provisions to require PERA employers to pay 100 percent of an employee's group insurance contributions when the employee is placed on approved worker's compensation leave due to injury while performing a public safety function or duty which resulted in that leave. The bill carries a \$143 thousand general fund impact over the next three years.

Chapter 41 (House Bill 92) amended the Peace Officers' Survivors Supplemental Benefits Act to include members of the New Mexico Mounted Patrol. With the inclusion of mounted patrol members in the definition of peace officer, the survivors of a mounted patrol member would be eligible for \$250 thousand in supplemental death benefits should the person be killed in the line of duty.



Major State Agency Projects Authorized Chapter 81 (House Bill 219)

- \$7 million for correctional facilities,
- \$7 million for state police facilities and replacement of law enforcement vehicles,
- \$6.5 million to complete phase three of the Meadows long-term care facility and improvements at other health facilities statewide,
- \$6 million for projects pursuant to the Local Economic Development Act (LEDA),
- \$4 million for renovations to state-owned facilities,
- \$2.3 million for improvements to juvenile facilities, and
- \$2 million for museums, monuments, and historic sites statewide.

Early consensus of capital outlay allocations for both state and local projects led to the adoption and signing of two major capital outlay bills. The bills, funded by severance tax bond and general obligation bond capacity authorized \$332.2 million for infrastructure projects statewide. In its entirety, the capital outlay package will help stimulate the state's faltering economy, particularly the construction industry, which saw a 3.5 percent decline in employment during 2015.

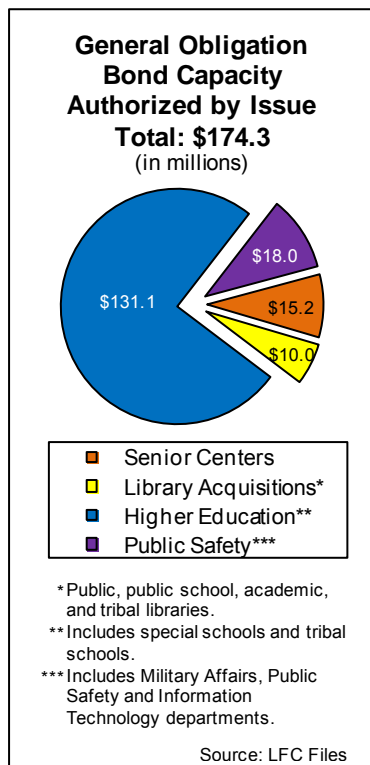
An additional \$35.7 million earmarked for deposit into the water project, colonias, and tribal infrastructure funds will provide more state dollars for infrastructure projects during the interim. Approximately \$14 million supplemental severance tax bond capacity may be available for public school construction for allocation by the Public School Capital Outlay Council.

Following an extensive list of reasons stated in House Executive Message No. 150 for Chapter 81 (House Bill 219), the governor vetoed 154 appropriations totaling \$8.1 million sponsored by individual House and Senate members. The majority of vetoes were for local projects in Bernalillo, Dona Ana, McKinley, San Miguel, and Santa Fe counties. Vetoes in all capital bills, including Chapter 83 (reauthorizations) were most prevalent for projects in Native American communities.

For the first time with a general obligation bill, except for partial language, the governor vetoed three projects in Chapter 82 (Senate Bill 122). The governor stated in her veto message the projects were vetoed because they "were never recommended for funding through the formal processes that the Legislature and executive use in the months prior to a legislative session to review, vet, and identify senior center and higher education projects in New Mexico." The three vetoed projects include \$8 million for expansion of the Health Sciences Center west education building in Rio Rancho, \$2 million for the Magdalena Ridge Observatory Interferometer at New Mexico Institute of Mining and Technology, and \$900 thousand for road and light safety improvements at the Santa Fe Indian School (SFIS). Both higher education projects were presented at hearings held by the Higher Education Department in August 2015, and the SFIS project was vetted through the Legislative Indian Affairs Committee in November 2015.

In summarizing the basis for the vetoes and other legislation related to capital, the governor stated, "During this session, legislators grossly increased their pork barrel spending, chose to spend the money in a number of irresponsible ways, concealed their individual appropriation decisions from the public, slipped unapproved and un-vetted projects into the capital bills, rejected reform of any sort to the capital outlay process, and ignored a problem that is going to lead to even less money being available for infrastructure projects in the future."

Severance Tax Bond and Other State Funds. Chapter 81 (House Bill 219) authorizes nearly \$157.8 million for 647 capital outlay projects statewide with approximately \$114.8 million from severance tax bond (STB)



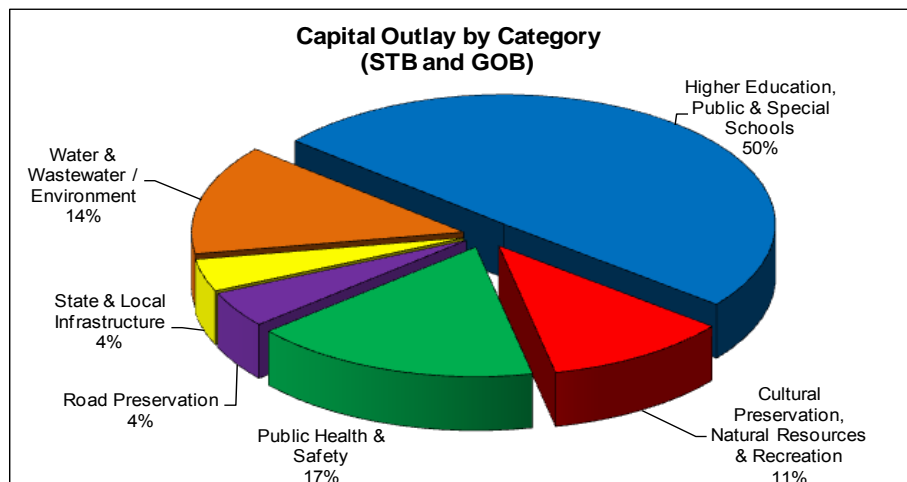
Major Projects Authorized Chapter 82 (Senate Bill 122)

- \$27 million for the physics and astronomy building at the University of New Mexico,
- \$22.5 million for Dan W. Williams hall at New Mexico State University,
- \$13.5 million for the Max Salazar building at Central New Mexico Community College,
- \$11 million for the Student Success Center at Eastern New Mexico University,
- \$6 million for the Las Cruces Readiness Center and armories statewide,
- \$7 million for the Santa Fe evidence center and crime lab, and
- \$5 million for Harlan Hall and other improvements at Western New Mexico University.

capacity and \$43 million from “other state funds.” The bill authorizes \$84 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 statewide. (See Appendix DD.) The bill also authorizes nearly \$73.8 million to address local projects such as roads, water systems, health and public safety facilities, cultural facilities, and park and recreation facilities statewide.

General Obligation Bond Bill. Chapter 82 (Senate Bill 122) authorizes the issuance of general obligation bonds totaling approximately \$174.3 million for four bond issues for senior centers, library acquisitions, higher education, special and tribal school facilities (75 percent of capacity), and public safety facilities and equipment.

Issuance of the general obligation bonds requires approval in the November 2016 general election. General obligation bonds are payable from property taxes levied on all property in the state subject to property taxation. The bonds are backed by the full faith and credit of the state. Authorizing no more than the amount for each bond issue maintains a flat mill levy.

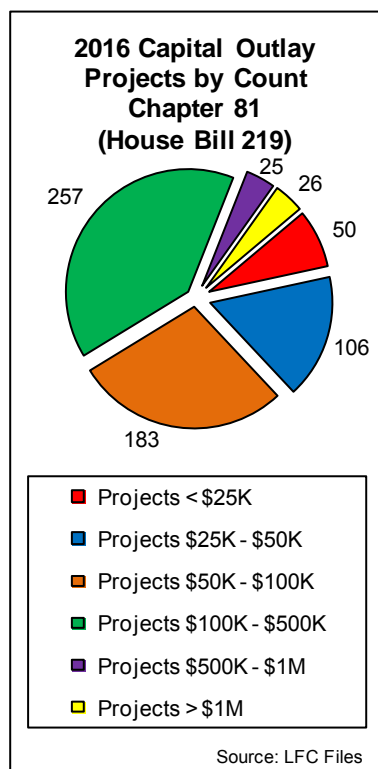


Reauthorization Bill. Chapter 83 (Senate Bill 172) reauthorizes 102 projects funded in previous years—15 for executive agency projects and 87 for local projects statewide. The reauthorization of capital outlay projects may change the administering agency, change the original purpose of the project, extend the reversion date, or expand the purpose of the original project.

Projects requiring additional time for completion are generally extended for a two-year period. The \$377.3 thousand balance of \$600 thousand authorized in 2014 for regional veterans’ cemeteries was extended for 10 years through fiscal year 2024 to allow the state veterans agency more time to get a federal match for cemeteries proposed for Carlsbad, Gallup, and Angel Fire. To date the funds were used for improvements to the Fort Stanton cemetery.

The bill does not include dollar values for each project. However, research of the current balances as of February 2016 indicates approximately \$49.2 million is being reauthorized.

A summary of the type, number, and approximate dollar value of the reauthorizations is listed below.



Reauthorization Bill - Chapter 83 (Senate Bill 172) (in thousands)		
Reauthorization Action	# Proj	Estimated Balance *
Changed Agency	1	\$80.0
Changed Agency and Extended Reversion Date	2	\$90.0
Changed Agency and Purpose	5	\$690.5
Changed Agency, Purpose and Extended Reversion Date	9	\$958.8
Expanded or Changed Purpose	31	\$8,620.1
Expanded or Changed Purpose and Extended Reversion Date	21	\$9,785.3
Extended Reversion Date	31	\$17,980.6
Removes Spending Restrictions	2	\$10,970.2
TOTAL	102	\$49,175.5

* Estimated balance as of February 2016.

Source: LFC

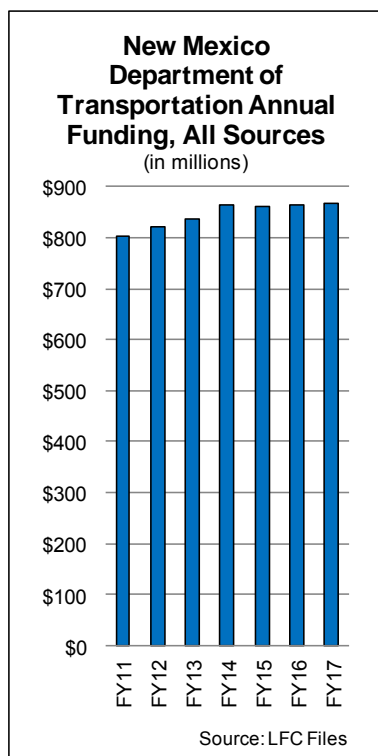
New Mexico Finance Authority Legislation. Chapter 35 (House Bill 12), endorsed by the NMFA Oversight Committee, authorizes NMFA to provide loans from the public project revolving loan fund (PPRF) to 118 qualified state, local, and political subdivision entities statewide for infrastructure projects. The Spaceport Authority was removed from the original bill which prevents it from seeking loan assistance from the PPRF. The bill voids authorization if a qualified entity does not certify to NMFA by the end of fiscal year 2019 its desire to continue to pursue a loan from the PPRF.

Chapter 37 (House Bill 19), endorsed by the NMFA Oversight Committee, appropriates \$1.8 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. This bill takes effect July 1, 2016.

Chapter 38 (House Bill 33), endorsed by the NMFA Oversight Committee, ensures the state can maintain compliance with the federal Small Business Jobs Act of 2010. It provides a three-year suspension by repealing and reenacting a section of law requiring legislative authority on "standard" projects funded from the economic development revolving fund (EDRF) by NMFA. For additional legislative oversight, the bill requires NMFA to submit biannual reports on the expenditures from the EDRF, the purposes for which expenditures were made, an analysis of the projects' progress, and proposals for legislative action to the NMFA Legislative Oversight Committee. The bill takes effect July 1, 2016.

Chapter 43 (House Bill 134), endorsed by the NMFA Oversight Committee, appropriates \$3 million from the PPRF to the Local Government Planning Fund (LGPF) administered by NMFA for expenditure in fiscal year 2017 and subsequent fiscal years. The funds will allow NMFA to make grants to local governments and other qualified entities for infrastructure planning documents, water and wastewater public projects, conservation plans, long-term master plans, economic development plans, or energy audits. The bill allows NMFA to pay for administrative costs related to administering the LGPF. The bill takes effect July 1, 2016.

Chapter 52 (Senate Bill 106), endorsed by the NMFA Oversight Committee, authorizes NMFA to make loans or grants for 42 projects with a value of approximately \$42 million from the water project fund (WPF). The loans or grants are based on terms and conditions established by the Water Trust Board (WTB) and NMFA in accordance with the Water Finance Act. The WPF is capitalized by 10 percent of the net senior STB capacity, \$18.4



million for FY16, plus a \$4 million distribution from the water trust fund. Of the \$22.4 million, 10 percent (\$2.4 million) is allocated to the Office of the State Engineer (OSE) to adjudicate water rights. Of the OSE allocation, 20 percent (\$480 thousand) will transfer to the Administrative Office of the Courts for water right adjudications.

Chapter 81 (House Bill 219) authorizes \$6.8 million from the WPF for several projects, leaving only \$13 million for allocation to projects authorized in Chapter 52 (Senate Bill 106). The \$6.8 million from the WPF includes \$2.5 million to the Energy, Minerals and Natural Resources Department for watershed restoration improvements and forest thinning, \$2 million to OSE for the San Acacia levee project in Socorro County, \$1.5 million to the Environment Department for the river stewardship program, and \$750 thousand for the Department of Homeland Security to match federal funds for natural hazard mitigation community projects.

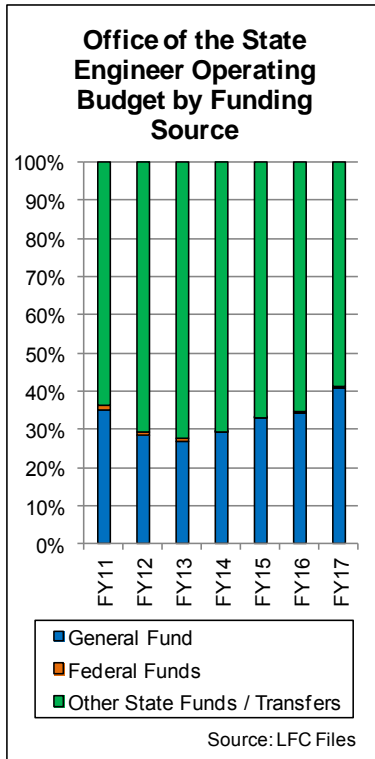
Economic Development. The Legislature passed House Bill 311 (Chapter 12) to sweep a variety of fund balances into the general fund to boost reserve levels, including a sweep of \$14 million of prior appropriations for Local Economic Development Act (LEDA) projects. The sweep was contingent on preliminary reporting of FY16 ending balances in August 2016 showing general fund reserves less than 5 percent of FY17 general fund appropriations. However, the governor vetoed the LEDA fund sweep resulting in a balance of unencumbered LEDA funds totaling \$55 million, including the \$6 million appropriation in the capital outlay package. The capital outlay package includes \$500 thousand for MainStreet projects to revitalize historic main street districts.

Transportation. The FY17 appropriation for the Department of Transportation (NMDOT) totals \$867.6 million, which represents a \$2.9 million, or 0.33 percent, increase over the FY16 operating budget. The GAA created the Modal Program within NMDOT. The new program is made up of traffic safety, aviation, rail, and other programs previously housed in the Project Design and Construction (PDC) and Highway Operations (HOPS) Programs. The FY17 appropriation to PDC, which oversees construction projects, was reduced by \$58.1 million from FY16 as a result of the creation of the Modal Program. The GAA includes language stipulating \$10 million in the PDC budget is for maintenance and construction of highways that are 100 percent funded by the state. The HOPS program, responsible for maintenance activities, was flat relative to FY16.

NMDOT estimates the additional annual cost to maintain all state roadways to be \$105 million and estimates the additional annual funding needed for construction projects to be \$362 million. These costs are likely to increase as road conditions deteriorate.

The GAA contains FY17 budget adjustment authority to allow NMDOT to increase the operating budget by up to \$4.1 million from revenues received from the Taxation and Revenue Department, the Department of Public Safety, and the state road fund. The Budget Adjustment Request (BAR) authority will allow NMDOT to take on operations of port-of-entry facilities statewide. Additionally, NMDOT is authorized to spend up to \$4.5 million from the weight-distance tax identification permit fund for port-of-entry facility improvements.

The General Appropriation Act of 2016 includes targeted increases to restore state trust lands, covering operations and maintenance costs at state parks, and allow for improved permitting and compliance efforts to protect water quality.



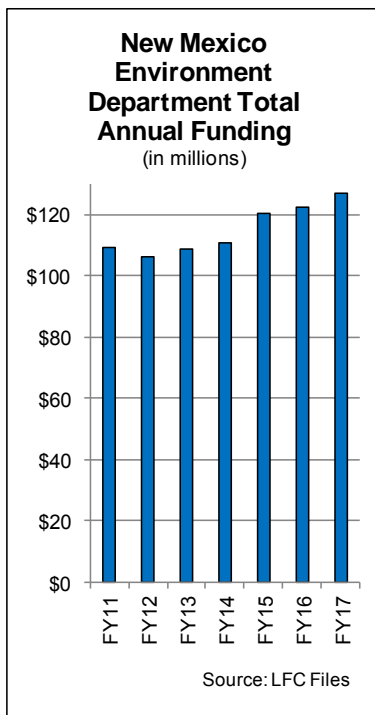
State Engineer. Slight general fund decreases and reduced use of the irrigation works construction fund to support agency operations resulted in a \$707 thousand decrease for the Office of the State Engineer. Despite the decreases, the GAA provides a targeted general fund increase to restore funding for the Interstate Stream Commission's (ISC) silvery minnow refugium. General fund revenue accounts for 40 percent of FY17 appropriations, the highest since FY10; correspondingly, other state funds and cash balance transfers are at the lowest proportion since FY10. The GAA includes special appropriations totaling \$3 million for interstate stream litigation, split evenly between ISC and the Attorney General's Office.

Energy, Minerals and Natural Resources. The Energy, Minerals and Natural Resources Department's operating budget was decreased slightly for FY17, primarily due to expiration of a one-time federal grant for purchasing conservation easements and general fund sanding. The GAA again includes \$75 thousand from the general fund to support efforts to establish the Rio Grande Trail. Despite the overall decrease, the State Parks Division received a \$571 thousand increase from government gross receipts tax revenues for park maintenance and operations.

Department of Environment. With increased use of the agency's special revenue funds, the GAA provides a \$2.4 million increase in expenditure authority over FY16. This increase will primarily support the Water Protection Division's Ground Water Quality Bureau. The GAA also includes a special appropriation of \$1 million from the consumer settlement fund of the Office of the Attorney General for litigation relating to the Gold King Mine spill. In January 2016, the agency entered into a four-year contract for up to \$3.25 million for such services.

Commissioner of Public Lands. The State Land Office received a \$1 million increase to restore state trust lands, primarily from new revenues to the state lands maintenance fund from increased lease fees for grazing and hunting and fishing access. This will improve and protect forests and watersheds and clean up illegal dump sites on trust lands.

Other Legislation. Chapter 65 (Senate Bill 110) allows the state's forest land protection revolving loan fund to receive revenue from other government agencies for forest and watershed management projects on lands the federal government or other state agencies own or manage. Chapter 66 (Senate Bill 128) establishes New Mexico as a member of the Interstate Compact for the Prevention and Control of Forest Fires, which provides for reciprocal aid in fighting forest fires among compacting states. Finally, Chapter 74 (Senate Bill 173) adopts the Interstate Mining Compact, allowing New Mexico to be a voting member of the Interstate Mining Compact Commission.



GOVERNMENT ADMINISTRATION

General government includes those departments that provide statewide government services such as leasing, revenue collection, bond issuance, and local government relations. Many of these agencies rely on federal funds, enterprise revenue, or other state funds, in addition to the general fund. With limited exceptions, government administration general fund budgets were reduced by 4 percent relative to FY16.

Some of the most in need small political entities granted OSA assistance in FY15 included

- \$10.5 thousand for the Hachita Mutual Domestic Water Consumer Association for FY13 financials,
- \$14.3 thousand for the Village of Wagon Mound for FY14 financials,
- \$18.5 thousand for the Tesuque Mutual Domestic Water Association for FY10-FY14 financials, and
- \$23.3 thousand for the Hanover Mutual Domestic Water Consumer Association for FY10-FY14 financials.

Consumer Settlement Fund Nonrecurring Appropriations 2016 GAA (in thousands)

\$ 476	Attorney General Moving Expenses
\$ 3,000	Rio Grande Compact
\$ 1,000	Gold King Mine Litigation
\$ 220	Medicaid Fraud Funding
\$ 4,696	Total

Source: LFC Files

State Auditor. The general fund appropriation for the Office of the State Auditor (OSA) decreased by about \$120 thousand as a result of sanding. Additional budget authority allowing the agency to use up to \$300 thousand of unbudgeted fund balances to assist at-risk entities or to conduct special investigations will help mitigate the impact of the general fund reduction. As in the previous two years, the Legislature appropriated \$160 thousand for assisting small political subdivisions with meeting financial reporting requirements. To date, OSA has awarded funding to about 30 entities to assist with financial compliance.

New Mexico Attorney General. The total appropriation for the Attorney General's Office (NMAG) for FY17 was \$20.1 million and included \$9.2 million from the consumer settlement fund (CSF), an increase of \$459 thousand, or 5.2 percent, over the FY16 CSF appropriation. While general fund appropriations were reduced relative to FY16, increases in consumer fund balances and federal funds resulted in total appropriations increases of \$436 thousand, or 2.1 percent. The Legal Services Program budget was essentially flat while appropriations for the Medicaid Fraud Program increased by 20.5 percent to allow NMAG to fully staff an office in Las Cruces.

The GAA appropriations from the CSF include \$3 million for water litigation, \$1 million for litigation related to the Gold King mine spill, \$500 thousand for the Water Resource Research Institute at New Mexico State University, \$376 thousand for foreclosure mediation in the 2nd and 13th judicial district courts, and \$476 thousand for moving expenses.

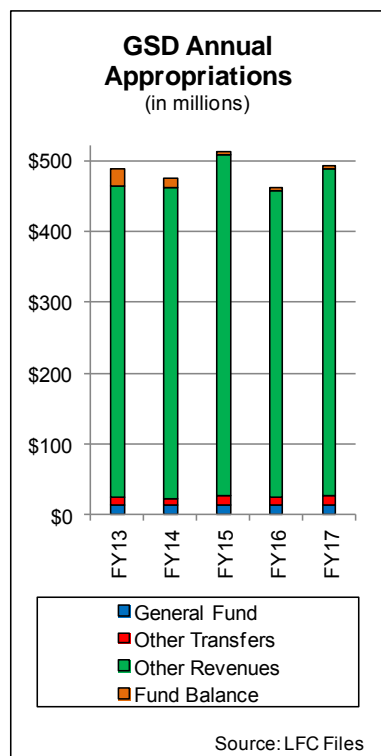
Secretary of State. Appropriation for the Secretary of State prioritized election funding and increased by \$424 thousand, or 5.9 percent, relative to FY16. General fund appropriations for elections increased \$892 thousand, or 37.7 percent, while the use of public elections fund was reduced from \$1.25 million to \$750 thousand, resulting in an overall increase for the Elections Program of 10.8 percent. Also included in the GAA are nonrecurring appropriations of \$1.45 million for general and primary election expenses. The Administration and Operations Program was reduced by \$433 thousand, or 8.9 percent, to reflect historically high vacancy rates and statewide administration reductions.

Chapter 13 (HB105) will require SOS to make significant changes to the current campaign finance information system. SOS estimates cost of system implementation at \$985 thousand and up to \$75 thousand in annual system

support and maintenance costs. The legislation did not include an appropriation and has an effective date for the new information system of December 15, 2016.

Department of Cultural Affairs. The general fund appropriation to the Cultural Affairs Department (DCA) is a \$1.2 million reduction from the FY16 operating budget; however, the agency transferred administration of the contract for adult literacy programming and the associated funding to the Higher Education Department. Therefore, the true decrease in funding is just \$473 thousand, or 1.6 percent. DCA also received a supplemental appropriation of \$1 million, including \$450 thousand from the general fund. The appropriation is for a projected shortfall in FY16 in the personal services and employee benefits category in Program Support and the Museums and Historic Sites Program.

General Services Department. The general fund appropriation to the General Services Department (GSD) is \$13.8 million, \$377 thousand, or 2.6 percent, below the FY16 operating budget. It includes \$12.3 million for the Facilities Management Division (FMD), \$921.7 thousand for the State Purchasing Division (SPD), and \$576 thousand for the Transportation Services Division to operate the state airplane. However, the overall budget from all revenue sources increases 6.4 percent from FY16 operating levels, primarily to cover group health benefits and state vehicle fleet management.



The Legislature passed several joint resolutions to donate state property with a value in excess of \$100 thousand from GSD to other government entities; HJR15 and SJR13 transferred property from GSD to the city of Las Vegas for city government offices. HJR17 and SJR9 transferred property from GSD to the village of Los Lunas for various purposes, including a senior center and public school. SJR10 transferred property from GSD to Valencia County where the courthouse sits.

Section 5 of the GAA also extends two prior-fiscal-year appropriations totaling \$2.6 million to FMD from the public buildings repair fund for operations and to administer master planning, assess agency assignments in buildings owned by FMD, and conduct a valuation of all lands managed by FMD. In addition, Section 5 includes an appropriation of \$250 thousand, also from the public buildings repair fund, to replace the loss of general fund revenue in the budget for maintenance and repairs of state-owned buildings in Santa Fe under the jurisdiction of FMD. Finally, Section 7 extends a prior-fiscal-year appropriation of \$1.5 million to develop a risk management information system and includes \$1.9 million from the state purchasing enterprise fees fund for phase two of the capital asset management system.

Information Technology. The Legislature appropriated \$12.7 million from the general fund for agency IT projects. The final appropriation also included \$20 million in other state funds and \$28.4 million in federal funds. While for the past two years the largest general fund appropriation was for the Taxation and Revenue Department's (TRD) new system for managing driver and vehicle service records, for FY17 TRD requested no general fund revenue noting the project was being completed under budget. TRD expects to complete the project with just under \$2 million in existing department fund balances from fee revenue.

Nevertheless, the largest general fund appropriation for FY17 still went to TRD. Five million dollars in general fund revenue and \$5 million from the state lands maintenance fund was provided to replace the oil and natural gas administration and revenue database system. Substantial progress has been made to stabilize the system and now the State Land Office, TRD, and the Energy, Minerals and Natural Resources Department are ready to modernize the system responsible for managing and processing the resources that historically contribute about 30 percent of the state's total annual revenue.

Other projects include \$2.8 million for the Human Services Department to begin the replacement of the state's Medicaid management information system (MMIS), which is out of compliance with federal requirements. HSD has Centers for Medicare and Medicaid Services approval to expend approximately \$175.8 million to replace the current MMIS over the next six years and will fund 90 percent of planning and implementation costs and 75 percent of software costs.

Finally, another critical project funded this year was for the Corrections Department's offender management system replacement project. The department received \$2.4 million in general fund revenue, \$1.6 million from the community corrections grant fund, and \$3.3 million from the intensive supervision fund. The department made progress on planning over the past year and in FY17 the agency will begin to replace the system critical for tracking inmate release, calculation of inmate good time, and probation and parole, among many other functions. (See Appendix Z.)

Legislation Enacted

- HB249 – Conforms income tax due dates with federal law
- HB138 – Allows voting for 17 year olds who will be 18 by general election
- HB250 – Enacts the Uniform Money Services Act and sets regulation and licensing guidelines
- HB168 – Regulates transportation services, such as Uber and Lyft
- SB56 – Allows local government treasurers to purchase federally insured obligations
- SB19 – Creates disaster response tax and licensure exemptions for out of state entities

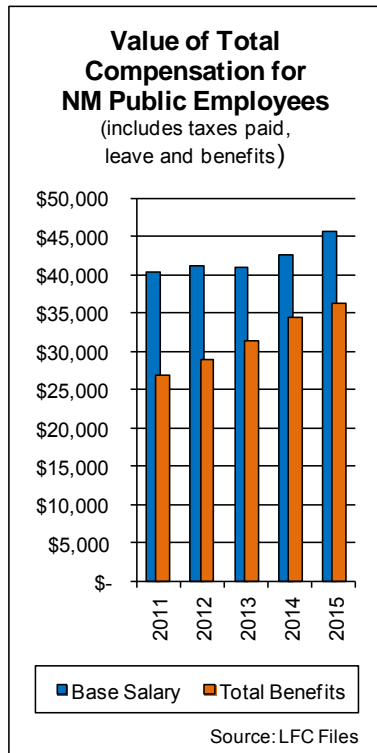
For a fourth year, the governor vetoed language requiring the state's Information Technology Commission (ITC), which has statutory authority to provide guidance and oversight for the state's multi-million dollar IT investments, to review and approve projects prior to release of appropriated funding. Further, the commission's last meeting was well over a year ago, in October 2014. Consequently, critical work, such as developing a statewide IT plan and revisiting outdated statutes and rules, remain unaddressed. Further, the commission chair resigned during the hiatus and has yet to be replaced. The veto raises concerns regarding whether the state should continue to appropriate millions toward costly and inherently risky IT projects when the state continues to lack a statewide strategic plan and critical oversight regarding implementation of statewide planning.

Finally, the GAA also extends the time to spend four prior-year IT appropriations. The extensions were necessary for a variety of reasons, including the lack of internal resources to complete the project or significant changes or issues within the implementing agency or the project itself. For example, TRD requested additional time to expend a previous appropriation of \$12.9 million to complete the implementation of the Motor Vehicle Division system modernization.

Taxation and Revenue Department. The Legislature passed Chapter 79 (House Bill 99) to ensure the state's driver's licenses and identification cards comply with the federal REAL ID Act of 2005. The anticipated cost of implementing the changes required by the legislation and coming into compliance is less than \$200 thousand. Despite general fund reductions, the Motor Vehicle Division should have adequate budget for implementation due to the Legislature granting additional budget authority to use up to \$300 thousand of unbudgeted fund balances for REAL ID compliance.

COMPENSATION AND EMPLOYEE BENEFITS

Efforts to increase pay across the board, hold down rising health insurance costs, and reprioritize vacancy savings had mixed results during the legislative session.



The Legislature also considered return-to-work programs for some public safety retirees, increasing contributions from publicly-funded employers and employees to the retiree health care fund, closing a background check loophole for certain school employees and forfeiture of service credit earned under a publicly funded retirement system for convicted officials.

Public Employee Compensation. With little general fund available, across-the-board salary increases were replaced with more modest targeted increases directed to public safety occupations. The Legislature provided \$4.5 million for 6.5 percent average salary increases for correctional officers and \$1.25 million for a 2.4 percent average salary increase for state police officers as part of the third phase of the police officer pay plan intended to bring officers' pay closer to the market average. Additionally, \$5.4 million was appropriated to provide all level two and level three teachers an annual salary increase of \$2,000.

The executive presented a compensation plan to the Legislature for the first time in several years. The plan lacked detail, estimating cost of implementation at \$11 million to \$13 million, and relied exclusively on targeted increases to specific occupations, including correctional officers.

Public Employee Health Benefits. The FY17 appropriations to the group health insurance programs administered by the General Services Department and Public School Insurance Authority (PSIA) increased an average of 9 percent from FY15 expenditure levels for medical and pharmaceutical drug expenses and wellness programs. The Department of Finance and Administration budget guidelines asked executive agencies to assume a 4 percent premium increase for group insurance which would have required increases totaling \$5 million, a little over half from the general fund; however, due to budget constraints and other competing priorities, the Legislature only funded one quarter of the request. For PSIA and the Albuquerque Public Schools, despite a request for an additional \$17 million through the state equalization guarantee appropriation to cover insurance, the Legislature provided increases for group health insurance of \$3.5 million.

For the Retiree Health Care Authority, which can only raise new revenue from retiree premiums because employer and employee contributions are stated in statute, the FY17 appropriation included increases of 5.5 percent from the FY16 operating budget to reflect membership growth and medical inflation. To be solvent according to government accounting standards—defined as sufficient funding on an actuarial basis to pay claims 25 to 30 years out—the program will need to look at a broad range of options that constrain cost growth, improve health outcomes, and grow fund reserves.

Related Legislation. The governor signed into law several bills that should positively impact the state's health benefits and risk management programs. Chapter 24 (Senate Bill 214) reduces workers' compensation benefits for those injured on the job while intoxicated and Chapter 53 (Senate Bill 137) requires student athletes with concussions to sit out for 10 days. These two bills should reduce risk premiums for public schools, universities and other insured entities. For practitioners, Chapter 46 (Senate Bill 263) requires prescribers to check the state's prescription monitoring

program to see if their patients are getting opioids elsewhere and Chapter 34 (House Bill 270) clarifies jurisdiction for medical malpractice lawsuits when healthcare is provided in other states. The governor also signed into law Chapter 39 (House Bill 43) that amends the Public Employees Retirement Act and group insurance provisions to require certain employers to pay 100 percent of the public safety employee's pension and insurance contributions when they are seriously injured performing a dangerous public safety job.

APPENDIX A: GENERAL FUND FINANCIAL SUMMARY DETAIL

General Fund Financial Summary: General Appropriation Act of 2016 and Other Enacted Legislation (in millions of dollars)

	Actual FY2015	Estimated FY2016	Estimated FY2017
<u>APPROPRIATION ACCOUNT</u>			
REVENUE			
Recurring Revenue			
December 2015 Consensus Revenue Update	\$ 6,194.7	\$ 6,165.0	\$ 6,466.3
January 2016 Consensus Revenue Update	\$ -	\$ (144.8)	\$ (201.7)
Total Recurring Revenue	\$ 6,194.7	\$ 6,020.2	\$ 6,264.6
Nonrecurring January 2016 Consensus Revenue Update	\$ 41.2	\$ 5.5	\$ -
2016 Revenue Legislation		\$ -	\$ 75.0
February 2016 Revenue Outlook	\$ -	\$ (125.0)	\$ (125.0)
Total Nonrecurring Revenue	\$ 41.2	\$ (119.5)	\$ (50.0)
TOTAL REVENUE	\$ 6,235.9	\$ 5,900.7	\$ 6,214.6
APPROPRIATIONS			
Recurring Appropriations			
General Appropriation	\$ 6,151.6	\$ 6,234.7	\$ -
2016 Legislation & Feed Bill	\$ 10.1	\$ 6.2	\$ 6,228.3
Total Recurring Appropriations	\$ 6,161.7	\$ 6,240.9	\$ 6,228.3
Nonrecurring Appropriations			
Prior Year Appropriations	\$ 113.5	\$ 31.0	\$ -
2016 Legislation	\$ -	\$ 35.7	\$ 0.3
Total Nonrecurring Appropriations	\$ 113.5	\$ 66.7	\$ 0.3
TOTAL APPROPRIATIONS	\$ 6,275.2	\$ 6,307.6	\$ 6,228.6
Transfer to (from) Reserves	\$ (39.3)	\$ (406.9)	\$ (14.0)
GENERAL FUND RESERVES			
Beginning Balances	\$ 637.9	\$ 713.1	\$ 349.3
Transfers from (to) Appropriations Account	\$ (39.3)	\$ (406.9)	\$ (14.0)
Revenue and Reversions	\$ 164.9	\$ 121.5	\$ 63.3
Appropriations, Expenditures and Transfers Out	\$ (50.4)	\$ (78.5)	\$ (55.0)
Ending Balances	\$ 713.1	\$ 349.3	\$ 343.6
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>11.6%</i>	<i>5.6%</i>	<i>5.5%</i>

Notes:

General Note: small adjustments (< ± \$100,000) have been made in beginning balances of all subaccounts to conform the ending totals to the 2015 audit to the dollar. In prior years, beginning and ending balances had been rounded to the nearest \$100,000.

^A balance of \$101.7 million has been held in reserve for cash reconciliation purposes. The State Treasurer reported that the latest reconciliation efforts suggest nearly 100 percent of these restricted funds will be reversed and \$0 will be needed for SHARE remediation.

^^\$36 million of restricted General Fund reserves to address potential Special Education Funding Maintenance of Effort noted in the FY14 audit have been swept in HB311.

APPENDIX A: GENERAL FUND FINANCIAL SUMMARY DETAIL

General Fund Financial Summary: General Appropriation Act of 2016 and Other Enacted Legislation RESERVE DETAIL (in millions of dollars)

	Actual FY2015	Estimated FY2016	Estimated FY2017
OPERATING RESERVE			
Beginning Balance	\$ 274.6	\$ 319.8	\$ 79.0
BOF Emergency Appropriations/Reversions	\$ (0.5)	\$ (2.0)	\$ (2.0)
Transfers from/to Appropriation Account	\$ (39.3)	\$ (406.9)	\$ (14.0)
Transfer to ACF/Other Appropriations	\$ (15.0)	\$ (20.0)	\$ -
Reversal of Contingency for Unreconciled Accounts	\$ 100.0	\$ -	\$ -
2016 Revenue Legislation (HB 311)*	\$ -	\$ 40.6	\$ -
Transfer from Tax Stabilization Reserve	\$ -	\$ 147.5	\$ -
Ending Balance	\$ 319.8	\$ 79.0	\$ 63.1
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ 18.3	\$ 28.4	\$ 39.6
Disaster Allotments	\$ (12.5)	\$ (16.0)	\$ (16.0)
Other Appropriations	\$ (0.1)	\$ (0.5)	\$ -
Transfers In	\$ 15.0	\$ 20.0	\$ -
Revenue and Reversions	\$ 7.7	\$ 7.7	\$ 7.7
Ending Balance	\$ 28.4	\$ 39.6	\$ 31.3
Education Lock Box			
Beginning Balance	\$ 3.0	\$ -	\$ -
Appropriations	\$ (3.0)	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ -
Ending Balance	\$ -	\$ -	\$ -
Total of Appropriation Contingency Fund	\$ 28.4	\$ 39.6	\$ 31.3
STATE SUPPORT FUND			
Beginning Balance	\$ 1.0	\$ 1.0	\$ 1.0
Revenues**	\$ -	\$ -	\$ 1.4
Appropriations	\$ -	\$ -	\$ -
Ending Balance	\$ 1.0	\$ 1.0	\$ 2.4
TOBACCO PERMANENT FUND			
Beginning Balance	\$ 193.5	\$ 216.4	\$ 229.6
Transfers In	\$ 35.0	\$ 37.0	\$ 37.0
Appropriation to Tobacco Settlement Program Fund	\$ (19.3)	\$ (18.5)	\$ (18.5)
Gains/Losses	\$ 7.2	\$ 16.2	\$ 17.2
Additional Transfers from TSPF	\$ -	\$ (21.5)	\$ (18.5)
Ending Balance	\$ 216.4	\$ 229.6	\$ 246.9
TAX STABILIZATION RESERVE			
Beginning Balance	\$ 147.5	\$ 147.5	\$ -
Transfers In	\$ -	\$ -	\$ -
Transfer Out to Operating Reserve (Contingent on Solvency Bill)	\$ -	\$ (147.5)	\$ -
Ending Balance	\$ 147.5	\$ -	\$ -
GENERAL FUND ENDING BALANCES	\$ 713.1	\$ 349.3	\$ 343.6
<i>Percent of Recurring Appropriations</i>	<i>11.6%</i>	<i>5.6%</i>	<i>5.5%</i>

Notes:

* HB 311 - \$22.2 m (\$12.3m fund sweeps and \$10m unrestriction of MOE).

** Pursuant to HB311 from Drivers License Fees.

APPENDIX A: GENERAL FUND FINANCIAL SUMMARY DETAIL

Appropriation Account Detail: General Appropriation Act of 2016 and Other 2016 Legislation (in millions of dollars)

REVENUE	2016 Regular Session: Bill No.	Revenue Legislation	FY16		FY17	
			Recurring	Non-Recurring	Recurring	Non-Recurring
	HB 311	2016 Revenue Legislation SFC Amendments (also includes \$40.6 million for FY16 Operating Reserve) LEDA, veto	\$ -	\$ - \$ -	\$ -	\$ 52.0 \$ 37.0 \$ (14.0)
TOTAL REVENUE			\$ -	-	\$ -	\$ 75.0
APPROPRIATIONS						
	2016 Regular Session: Bill No.	Appropriations				
	HB1	Feed Bill HB2 Sanding of Feed Bill (Sec.11)	\$ 6.2		\$ 15.6 \$ (0.6)	
	HB2	General Appropriation Act of 2016 Section 4, General Appropriation Section 4, SFC Amendments Section 4, Vetoes Section 5 & 6, Specials, Deficiencies & Supplementals Specials/Supplementals: CYFD Section 5, SB141 (failed contingency): PED & HB112 EMNRD Section 5, Vetoes Section 10, FY16 OpBud Reduction		\$ (20.8) \$ (0.3) \$ 89.5 \$ (1.4) \$ (0.4) \$ (31.0)	\$ 6,300.5 \$ (87.2) \$ 0.5 \$ (0.3)	
		Subtotal--2016 Regular Session GAA & Feed Bill	\$ 6.2	\$ 35.7	\$ 6,228.3	\$ 0.3
TOTAL APPROPRIATIONS			\$ 6.2	\$ 35.7	\$ 6,228.3	\$ 0.3

APPENDIX B: RECURRING GENERAL FUND AGENCY SUMMARY

Recurring General Fund Agency Summary
(dollars in thousands)

AGENCY	FY16 OpBud	LFC Rec	Exec Rec	HAFC	SFC	Final Based on Governor's Action	\$ Change from FY16	% Change From FY16
FEED BILL								
11100 Legislative Council Service	\$ 6,078.2	\$ 6,078.2	\$ 5,346.3	\$ 6,078.2	\$ 5,835.1	\$ 5,835.1	\$ (243.1)	-4.0%
11200 Legislative Finance Committee	\$ 4,350.3	\$ 4,448.2	\$ 4,350.3	\$ 4,403.2	\$ 4,227.2	\$ 4,227.2	\$ (123.1)	-2.8%
11400 Senate Chief Clerk	\$ 1,213.9	\$ 1,213.9	\$ 1,213.9	\$ 1,213.9	\$ 1,165.3	\$ 1,165.3	\$ (48.6)	-4.0%
11500 House Chief Clerk	\$ 1,178.8	\$ 1,178.8	\$ 1,178.8	\$ 1,178.8	\$ 1,131.6	\$ 1,131.6	\$ (47.2)	-4.0%
11700 Legislative Education Study Committee	\$ 1,308.9	\$ 1,344.5	\$ 1,308.9	\$ 1,324.6	\$ 1,271.6	\$ 1,271.6	\$ (37.3)	-2.8%
11900 Legislative Building Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
13100 Legislature	\$ 2,090.2	\$ 2,209.1	\$ 2,090.2	\$ 1,447.1	\$ 1,389.2	\$ 1,389.2	\$ (701.0)	-33.5%
SUBTOTAL - LEGISLATIVE-HB1	\$ 16,220.3	\$ 16,472.7	\$ 15,488.4	\$ 15,645.8	\$ 15,020.0	\$ 15,020.0	\$ (1,200.3)	-7.4%
GENERAL APPROPRIATION ACT								
11100 Legislative Council Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11100 Energy Council Dues	\$ 38.4	\$ 38.4	\$ 38.4	\$ 38.4	\$ 36.9	\$ 36.9	\$ (1.5)	-3.9%
11200 Legislative Finance Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11400 Senate Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11500 House Chief Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11700 Legislative Education Study Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11900 Legislative Building Services	\$ 4,332.2	\$ 4,379.9	\$ 4,332.2	\$ 4,332.2	\$ 4,158.9	\$ 4,158.9	\$ (173.3)	-4.0%
13100 Legislature	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUBTOTAL - LEGISLATIVE	\$ 4,370.6	\$ 4,418.3	\$ 4,370.6	\$ 4,370.6	\$ 4,195.8	\$ 4,195.8	\$ (174.8)	-4.0%
20500 Supreme Court Law Library	\$ 1,568.1	\$ 1,587.1	\$ 1,568.1	\$ 1,568.1	\$ 1,554.2	\$ 1,554.2	\$ (13.9)	-0.9%
20800 New Mexico Compilation Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
21000 Judicial Standards Commission	\$ 857.3	\$ 858.8	\$ 888.1	\$ 860.8	\$ 843.6	\$ 843.6	\$ (13.7)	-1.6%
21500 Court of Appeals	\$ 5,934.1	\$ 5,959.2	\$ 5,934.1	\$ 5,941.2	\$ 5,837.0	\$ 5,837.0	\$ (97.1)	-1.6%
21600 Supreme Court	\$ 3,353.0	\$ 3,421.1	\$ 3,353.0	\$ 3,356.6	\$ 3,329.2	\$ 3,329.2	\$ (23.8)	-0.7%
21800 Administrative Office of the Courts	\$ 49,422.4	\$ 51,733.5	\$ 49,471.4	\$ 49,799.1	\$ 50,066.8	\$ 50,066.8	\$ 644.4	1.3%
21900 Supreme Court Building Commission	\$ 977.0	\$ 977.4	\$ 979.0	\$ 977.4	\$ 959.5	\$ 959.5	\$ (17.5)	-1.8%
23100 First Judicial District Court	\$ 7,109.2	\$ 7,158.3	\$ 7,109.2	\$ 7,137.0	\$ 7,025.6	\$ 7,025.6	\$ (83.6)	-1.2%
23200 Second Judicial District Court	\$ 23,347.3	\$ 23,482.3	\$ 23,347.3	\$ 23,489.4	\$ 23,019.6	\$ 23,019.6	\$ (327.7)	-1.4%
23300 Third Judicial District Court	\$ 6,614.5	\$ 6,728.2	\$ 6,614.5	\$ 6,648.0	\$ 6,585.2	\$ 6,585.2	\$ (29.3)	-0.4%
23400 Fourth Judicial District Court	\$ 2,365.9	\$ 2,390.9	\$ 2,365.9	\$ 2,375.5	\$ 2,343.4	\$ 2,343.4	\$ (22.5)	-1.0%
23500 Fifth Judicial District Court	\$ 6,701.8	\$ 6,751.8	\$ 6,743.4	\$ 6,777.7	\$ 6,642.1	\$ 6,642.1	\$ (59.7)	-0.9%
23600 Sixth Judicial District Court	\$ 3,325.8	\$ 3,353.1	\$ 3,325.8	\$ 3,337.1	\$ 3,286.4	\$ 3,286.4	\$ (39.4)	-1.2%
23700 Seventh Judicial District Court	\$ 2,401.3	\$ 2,437.1	\$ 2,401.3	\$ 2,409.8	\$ 2,388.9	\$ 2,388.9	\$ (12.4)	-0.5%
23800 Eighth Judicial District Court	\$ 3,052.7	\$ 3,067.7	\$ 3,052.7	\$ 3,066.1	\$ 3,006.4	\$ 3,006.4	\$ (46.3)	-1.5%

APPENDIX B: RECURRING GENERAL FUND AGENCY SUMMARY

AGENCY	FY16 OpBud	LFC Rec	Exec Rec	HAFC	SFC	Final Based on Governor's Action	\$ Change from FY16	% Change From FY16
23900 Ninth Judicial District Court	\$ 3,462.3	\$ 3,494.4	\$ 3,462.3	\$ 3,479.1	\$ 3,424.8	\$ 3,424.8	\$ (37.5)	-1.1%
24000 Tenth Judicial District Court	\$ 931.1	\$ 945.7	\$ 931.1	\$ 936.5	\$ 927.0	\$ 927.0	\$ (4.1)	-0.4%
24100 Eleventh Judicial District Court	\$ 6,535.8	\$ 6,598.4	\$ 6,535.8	\$ 6,570.2	\$ 6,467.0	\$ 6,467.0	\$ (68.8)	-1.1%
24200 Twelfth Judicial District Court	\$ 3,458.4	\$ 3,498.4	\$ 3,458.4	\$ 3,472.4	\$ 3,429.0	\$ 3,429.0	\$ (29.4)	-0.9%
24300 Thirteenth Judicial District Court	\$ 7,206.9	\$ 7,257.7	\$ 7,231.9	\$ 7,265.2	\$ 7,119.9	\$ 7,119.9	\$ (87.0)	-1.2%
24400 Bernalillo County Metropolitan Court	\$ 23,842.5	\$ 24,042.5	\$ 23,842.5	\$ 24,020.0	\$ 23,562.1	\$ 23,562.1	\$ (280.4)	-1.2%
25100 First Judicial District Attorney	\$ 5,316.5	\$ 5,482.6	\$ 5,341.5	\$ 5,411.5	\$ 5,374.4	\$ 5,374.4	\$ 57.9	1.1%
25200 Second Judicial District Attorney	\$ 18,522.7	\$ 18,863.8	\$ 18,522.7	\$ 18,572.7	\$ 18,382.3	\$ 18,382.3	\$ (140.4)	-0.8%
25300 Third Judicial District Attorney	\$ 4,776.9	\$ 4,896.7	\$ 4,776.9	\$ 4,814.9	\$ 4,792.6	\$ 4,792.6	\$ 15.7	0.3%
25400 Fourth Judicial District Attorney	\$ 3,170.7	\$ 3,207.7	\$ 3,170.7	\$ 3,175.7	\$ 3,125.8	\$ 3,125.8	\$ (44.9)	-1.4%
25500 Fifth Judicial District Attorney	\$ 4,934.6	\$ 5,078.9	\$ 4,871.5	\$ 5,015.6	\$ 4,978.6	\$ 4,978.6	\$ 44.0	0.9%
25600 Sixth Judicial District Attorney	\$ 2,839.8	\$ 2,893.4	\$ 2,839.8	\$ 2,873.8	\$ 2,825.9	\$ 2,825.9	\$ (13.9)	-0.5%
25700 Seventh Judicial District Attorney	\$ 2,521.5	\$ 2,537.3	\$ 2,521.5	\$ 2,531.5	\$ 2,484.7	\$ 2,484.7	\$ (36.8)	-1.5%
25800 Eighth Judicial District Attorney	\$ 2,692.5	\$ 2,746.8	\$ 2,692.5	\$ 2,702.5	\$ 2,673.4	\$ 2,673.4	\$ (19.1)	-0.7%
25900 Ninth Judicial District Attorney	\$ 2,899.0	\$ 2,971.1	\$ 2,899.0	\$ 2,958.0	\$ 2,911.9	\$ 2,911.9	\$ 12.9	0.4%
26000 Tenth Judicial District Attorney	\$ 1,258.8	\$ 1,283.9	\$ 1,258.8	\$ 1,259.8	\$ 1,239.6	\$ 1,239.6	\$ (19.2)	-1.5%
26100 Eleventh Judicial District Attorney, Div I	\$ 3,629.4	\$ 3,898.5	\$ 3,803.3	\$ 4,080.3	\$ 3,998.7	\$ 3,998.7	\$ 369.3	10.2%
26200 Twelfth Judicial District Attorney	\$ 2,836.6	\$ 3,000.4	\$ 2,954.6	\$ 3,051.6	\$ 2,990.6	\$ 2,990.6	\$ 154.0	5.4%
26300 Thirteenth Judicial District Attorney	\$ 5,095.2	\$ 5,176.4	\$ 5,095.2	\$ 5,101.2	\$ 5,024.6	\$ 5,024.6	\$ (70.6)	-1.4%
26400 Administrative Office of the District Attorneys	\$ 2,241.6	\$ 2,270.1	\$ 2,241.6	\$ 2,302.6	\$ 2,256.5	\$ 2,256.5	\$ 14.9	0.7%
26500 Eleventh Judicial District Attorney, Division II	\$ 2,226.4	\$ 2,289.0	\$ 2,226.4	\$ 2,247.4	\$ 2,217.5	\$ 2,217.5	\$ (8.9)	-0.4%
28000 New Mexico Public Defender Department	\$ 48,138.4	\$ 50,556.3	\$ 48,138.4	\$ 49,138.4	\$ 48,855.6	\$ 48,855.6	\$ 717.2	1.5%
SUBTOTAL - JUDICIAL	\$ 275,568.0	\$ 282,896.5	\$ 275,970.2	\$ 278,724.7	\$ 275,950.4	\$ 275,950.4	\$ 382.4	0.1%
30500 Attorney General	\$ 9,868.8	\$ 9,868.8	\$ 9,863.7	\$ 9,868.8	\$ 9,501.1	\$ 9,501.1	\$ (367.7)	-3.7%
30800 State Auditor	\$ 2,965.6	\$ 3,035.0	\$ 2,965.6	\$ 2,965.6	\$ 2,847.0	\$ 2,847.0	\$ (118.6)	-4.0%
33300 Taxation and Revenue Department	\$ 56,724.8	\$ 56,976.5	\$ 56,724.8	\$ 56,724.8	\$ 54,255.8	\$ 54,255.8	\$ (2,469.0)	-4.4%
33700 State Investment Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34000 Administrative Hearings Office	\$ 1,554.8	\$ 1,576.0	\$ 1,770.5	\$ 1,626.0	\$ 1,593.5	\$ 1,593.5	\$ 38.7	2.5%
34100 Department of Finance and Administration	\$ 15,671.5	\$ 15,821.5	\$ 15,671.5	\$ 15,671.5	\$ 14,845.2	\$ 14,845.2	\$ (826.3)	-5.3%
34200 Public School Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34300 Retiree Health Care Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34400 DFA Special Appropriations	\$ 10,970.5	\$ 10,530.3	\$ 10,909.7	\$ 10,330.3	\$ 9,917.1	\$ 9,917.1	\$ (1,053.4)	-9.6%
35000 General Services Department	\$ 14,222.7	\$ 14,422.7	\$ 14,722.7	\$ 14,422.7	\$ 13,845.8	\$ 13,845.8	\$ (376.9)	-2.6%
35200 Educational Retirement Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
35400 New Mexico Sentencing Commission	\$ 578.2	\$ 578.2	\$ 578.2	\$ 578.2	\$ 555.1	\$ 555.1	\$ (23.1)	-4.0%
35600 Governor	\$ 3,594.6	\$ 3,594.6	\$ 3,594.6	\$ 3,594.6	\$ 3,450.8	\$ 3,450.8	\$ (143.8)	-4.0%
36000 Lieutenant Governor	\$ 586.9	\$ 586.9	\$ 586.9	\$ 586.9	\$ 563.4	\$ 563.4	\$ (23.5)	-4.0%
36100 Department of Information Technology	\$ 975.4	\$ 1,021.1	\$ 1,225.9	\$ 975.9	\$ 936.9	\$ 936.9	\$ (38.5)	-3.9%
36600 Public Employees Retirement Association	\$ -	\$ -	\$ 77.3	\$ -	\$ -	\$ -	\$ -	-
36900 State Commission of Public Records	\$ 2,791.7	\$ 2,729.7	\$ 2,791.7	\$ 2,729.7	\$ 2,620.5	\$ 2,620.5	\$ (171.2)	-6.1%

APPENDIX B: RECURRING GENERAL FUND AGENCY SUMMARY

	AGENCY	FY16 OpBud	LFC Rec	Exec Rec	HAFC	SFC	Final Based on Governor's Action	\$ Change from FY16	% Change From FY16
37000	Secretary of State	\$ 7,230.4	\$ 7,454.6	\$ 8,230.4	\$ 7,837.4	\$ 7,654.1	\$ 7,654.1	\$ 423.7	5.9%
37800	Personnel Board	\$ 4,341.1	\$ 4,335.4	\$ 4,491.0	\$ 4,335.4	\$ 4,162.0	\$ 4,162.0	\$ (179.1)	-4.1%
37900	Public Employee Labor Relations Board	\$ 231.0	\$ 235.5	\$ 238.9	\$ 235.5	\$ 226.1	\$ 226.1	\$ (4.9)	-2.1%
39400	State Treasurer	\$ 3,779.4	\$ 3,779.4	\$ 3,779.4	\$ 3,779.4	\$ 3,628.2	\$ 3,628.2	\$ (151.2)	-4.0%
	SUBTOTAL - GENERAL CONTROL	\$ 136,087.4	\$ 136,546.2	\$ 138,342.8	\$ 136,262.7	\$ 130,602.6	\$ 130,602.6	\$ (5,484.8)	-4.0%
40400	Board of Examiners for Architects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
41700	Border Authority	\$ 330.1	\$ 330.1	\$ 330.1	\$ 330.1	\$ 316.9	\$ 316.9	\$ (13.2)	-4.0%
41800	Tourism Department	\$ 13,576.8	\$ 14,426.8	\$ 15,876.8	\$ 14,126.8	\$ 13,561.7	\$ 13,561.7	\$ (15.1)	-0.1%
41900	Economic Development Department	\$ 9,494.9	\$ 10,097.7	\$ 9,994.9	\$ 9,544.9	\$ 9,063.1	\$ 9,063.1	\$ (431.8)	-4.5%
42000	Regulation and Licensing Department	\$ 13,456.7	\$ 13,526.2	\$ 13,456.7	\$ 13,201.6	\$ 12,673.6	\$ 12,673.6	\$ (783.1)	-5.8%
43000	Public Regulation Commission	\$ 7,840.2	\$ 7,428.7	\$ 7,840.2	\$ 7,348.7	\$ 7,054.8	\$ 7,054.8	\$ (785.4)	-10.0%
44000	Office Superintendent of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
44600	Medical Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
44900	Board of Nursing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
46000	New Mexico State Fair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
46400	State Bld of Licensure for Engineers & Land Surveyors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
46500	Gaming Control Board	\$ 5,800.2	\$ 5,685.3	\$ 5,800.2	\$ 5,685.3	\$ 5,457.9	\$ 5,457.9	\$ (342.3)	-5.9%
46900	State Racing Commission	\$ 2,427.3	\$ 2,184.6	\$ 2,427.3	\$ 2,184.6	\$ 2,097.2	\$ 2,097.2	\$ (330.1)	-13.6%
47900	Board of Veterinary Medicine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
49000	Cumbres and Toltec Scenic Railroad Commission	\$ 123.2	\$ 123.2	\$ 123.2	\$ 123.2	\$ 118.3	\$ 118.3	\$ (4.9)	-4.0%
49100	Office of Military Base Planning and Support	\$ 200.5	\$ 200.5	\$ 200.5	\$ 200.5	\$ 192.5	\$ 192.5	\$ (8.0)	-4.0%
49500	Spaceport Authority	\$ 462.5	\$ 612.5	\$ 462.5	\$ 462.5	\$ 444.0	\$ 444.0	\$ (18.5)	-4.0%
	SUBTOTAL - COMMERCE AND INDUSTRY	\$ 53,712.4	\$ 54,615.6	\$ 56,512.4	\$ 53,208.2	\$ 50,980.0	\$ 50,980.0	\$ (2,732.4)	-5.1%
50500	Cultural Affairs Department	\$ 30,688.1	\$ 31,088.1	\$ 30,688.1	\$ 30,688.1	\$ 29,460.5	\$ 29,460.5	\$ (1,227.6)	-4.0%
50800	New Mexico Livestock Board	\$ 1,395.8	\$ 941.0	\$ 1,395.8	\$ 941.0	\$ 903.4	\$ 903.4	\$ (492.4)	-35.3%
51600	Department of Game and Fish	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52100	Energy, Minerals and Natural Resources Department	\$ 19,988.2	\$ 20,368.0	\$ 19,988.2	\$ 19,988.2	\$ 19,188.7	\$ 19,188.7	\$ (799.5)	-4.0%
52200	Youth Conservation Corps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
53800	Intertribal Ceremonial Office	\$ 104.8	\$ 75.0	\$ 104.7	\$ 85.0	\$ 81.6	\$ 81.6	\$ (23.2)	-22.1%
53900	Commissioner of Public Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
55000	State Engineer	\$ 19,395.0	\$ 19,894.9	\$ 20,195.0	\$ 19,694.9	\$ 18,907.1	\$ 18,907.1	\$ (487.9)	-2.5%

APPENDIX B: RECURRING GENERAL FUND AGENCY SUMMARY

AGENCY	FY16 OpBud	LFC Rec	Exec Rec	HAFC	SFC	Final Based on Governor's Action	\$ Change from FY16	% Change From FY16
SUBTOTAL - AGRICULTURE, ENERGY & NAT. RESOURCES	\$ 71,571.9	\$ 72,367.0	\$ 72,371.8	\$ 71,397.2	\$ 68,541.3	\$ 68,541.3	\$ (3,030.6)	-4.2%
60300 Office of African American Affairs	\$ 808.0	\$ 976.7	\$ 843.4	\$ 839.7	\$ 791.2	\$ 791.2	\$ (16.8)	-2.1%
60400 Commission for Deaf and Hard-of-Hearing Persons	\$ 300.0	\$ 306.0	\$ 500.0	\$ 403.0	\$ 394.9	\$ 394.9	\$ 94.9	31.6%
60500 Martin Luther King, Jr. Commission	\$ 336.0	\$ 151.1	\$ 344.4	\$ 336.0	\$ 329.3	\$ 329.3	\$ (6.7)	-2.0%
60600 Commission for the Blind	\$ 2,151.5	\$ 2,151.5	\$ 2,151.5	\$ 2,095.6	\$ 2,053.7	\$ 2,053.7	\$ (97.8)	-4.5%
60900 Indian Affairs Department	\$ 2,698.7	\$ 2,723.7	\$ 2,723.7	\$ 2,723.7	\$ 2,669.2	\$ 2,669.2	\$ (29.5)	-1.1%
62400 Aging and Long-Term Services Department	\$ 47,879.4	\$ 48,379.4	\$ 48,129.4	\$ 48,032.4	\$ 46,993.6	\$ 46,993.6	\$ (885.8)	-1.9%
63000 Human Services Department	\$ 1,018,947.7	\$ 1,089,246.9	\$ 1,088,018.9	\$ 1,053,800.1	\$ 1,034,424.1	\$ 1,034,424.1	\$ 15,476.4	1.5%
63100 Workforce Solutions Department	\$ 10,880.1	\$ 11,080.1	\$ 10,651.1	\$ 10,051.1	\$ 9,499.0	\$ 9,499.0	\$ (1,381.1)	-12.7%
63200 Workers' Compensation Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
64400 Division of Vocational Rehabilitation	\$ 5,693.0	\$ 5,893.0	\$ 6,159.0	\$ 6,001.0	\$ 5,976.3	\$ 5,976.3	\$ 283.3	5.0%
64500 Governor's Commission on Disability	\$ 1,321.0	\$ 1,322.9	\$ 1,321.0	\$ 1,321.0	\$ 1,294.6	\$ 1,294.6	\$ (26.4)	-2.0%
64700 Developmental Disabilities Planning Council	\$ 5,396.7	\$ 5,396.7	\$ 5,524.0	\$ 5,396.7	\$ 5,367.6	\$ 5,367.6	\$ (29.1)	-0.5%
66200 Miners' Hospital of New Mexico	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
66500 Department of Health	\$ 305,331.4	\$ 299,006.6	\$ 305,331.4	\$ 297,240.6	\$ 293,149.3	\$ 292,899.3	\$ (12,432.1)	-4.0%
66700 Department of Environment	\$ 13,235.3	\$ 13,635.3	\$ 13,835.3	\$ 13,435.3	\$ 12,697.8	\$ 12,697.8	\$ (537.5)	-4.1%
66800 Office of the Natural Resources Trustee	\$ 277.3	\$ 272.8	\$ 277.3	\$ 272.8	\$ 261.9	\$ 261.9	\$ (15.4)	-5.6%
67000 Veterans' Services Department	\$ 3,424.8	\$ 3,305.0	\$ 3,574.9	\$ 3,305.0	\$ 3,238.9	\$ 3,238.9	\$ (185.9)	-5.4%
69000 Children, Youth and Families Department	\$ 240,357.5	\$ 248,071.4	\$ 248,357.5	\$ 246,471.4	\$ 244,963.6	\$ 244,963.6	\$ 4,606.1	1.9%
SUBTOTAL - HEALTH, HOSPITALS & HUMAN SERVICES	\$ 1,659,038.4	\$ 1,731,919.1	\$ 1,737,742.8	\$ 1,691,725.4	\$ 1,664,105.0	\$ 1,663,855.0	\$ 4,816.6	0.3%
70500 Department of Military Affairs	\$ 7,306.2	\$ 7,398.2	\$ 7,775.4	\$ 7,375.4	\$ 7,080.4	\$ 7,080.4	\$ (225.8)	-3.1%
76000 Parole Board	\$ 489.7	\$ 524.9	\$ 524.9	\$ 524.9	\$ 503.9	\$ 503.9	\$ 14.2	2.9%
76500 Juvenile Parole Board	\$ 15.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 14.4	\$ 14.4	\$ (0.6)	-4.0%
77000 Corrections Department	\$ 289,621.5	\$ 300,386.4	\$ 301,621.5	\$ 301,621.5	\$ 298,149.2	\$ 298,149.2	\$ 8,527.7	2.9%
78000 Crime Victims Reparation Commission	\$ 2,520.0	\$ 2,478.3	\$ 2,520.0	\$ 2,520.0	\$ 2,469.6	\$ 2,469.6	\$ (50.4)	-2.0%
79000 Department of Public Safety	\$ 115,688.3	\$ 119,554.6	\$ 124,676.7	\$ 121,254.6	\$ 120,628.4	\$ 120,628.4	\$ 4,940.1	4.3%
79500 Homeland Security and Emergency Management	\$ 2,519.7	\$ 2,270.0	\$ 3,119.7	\$ 2,750.0	\$ 2,750.0	\$ 2,750.0	\$ 230.3	9.1%
SUBTOTAL - PUBLIC SAFETY	\$ 418,160.4	\$ 432,627.4	\$ 440,253.2	\$ 436,061.4	\$ 431,595.9	\$ 431,595.9	\$ 13,435.5	3.2%
80500 Department of Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
SUBTOTAL - TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
92400 Public Education Department	\$ 11,951.3	\$ 12,101.3	\$ 12,551.3	\$ 12,101.3	\$ 11,709.3	\$ 11,709.3	\$ (242.0)	-2.0%
92500 Public Education Dept.-Special Appropriations	\$ 101,022.7	\$ 120,649.6	\$ 150,432.3	\$ 112,292.7	\$ 99,131.7	\$ 99,131.7	\$ (1,891.0)	-1.9%
93000 Regional Education Cooperatives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
94000 Public School Facilities Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

APPENDIX B: RECURRING GENERAL FUND AGENCY SUMMARY

AGENCY	FY16 OpBud	LFC Rec	Exec Rec	HAFC	SFC	Final Based on Governor's Action	\$ Change from FY16	% Change From FY16
OTHER EDUCATION	\$ 112,974.0	\$ 132,750.9	\$ 162,983.6	\$ 124,394.0	\$ 110,841.0	\$ 110,841.0	\$ (2,133.0)	-1.9%
95000 Higher Education Department	\$ 36,332.9	\$ 37,649.6	\$ 39,831.1	\$ 36,938.2	\$ 36,620.1	\$ 36,620.1	\$ 287.2	0.8%
95200 University of New Mexico	\$ 318,029.9	\$ 321,085.0	\$ 320,246.7	\$ 316,635.2	\$ 310,180.3	\$ 310,180.3	\$ (7,849.6)	-2.5%
95400 New Mexico State University	\$ 208,267.5	\$ 209,137.9	\$ 209,124.6	\$ 207,299.3	\$ 202,837.4	\$ 202,837.4	\$ (5,430.1)	-2.6%
95600 New Mexico Highlands University	\$ 31,751.6	\$ 32,108.4	\$ 31,851.6	\$ 31,614.5	\$ 30,921.6	\$ 30,921.6	\$ (830.0)	-2.6%
95800 Western New Mexico University	\$ 20,681.0	\$ 20,978.9	\$ 20,811.6	\$ 20,640.1	\$ 20,159.9	\$ 20,159.9	\$ (521.1)	-2.5%
96000 Eastern New Mexico University	\$ 46,956.4	\$ 47,136.9	\$ 46,972.8	\$ 46,543.2	\$ 45,596.1	\$ 45,596.1	\$ (1,360.3)	-2.9%
96200 NM Institute of Mining and Technology	\$ 38,761.8	\$ 38,962.5	\$ 38,903.5	\$ 38,550.9	\$ 37,766.6	\$ 37,766.6	\$ (995.2)	-2.6%
96400 Northern New Mexico College	\$ 11,542.0	\$ 11,579.3	\$ 11,403.6	\$ 11,418.8	\$ 11,186.6	\$ 11,186.6	\$ (355.4)	-3.1%
96600 Santa Fe Community College	\$ 14,908.3	\$ 15,019.7	\$ 14,993.7	\$ 14,759.2	\$ 14,458.9	\$ 14,458.9	\$ (449.4)	-3.0%
96800 Central New Mexico Community College	\$ 57,143.3	\$ 58,813.3	\$ 58,868.8	\$ 57,245.4	\$ 56,080.4	\$ 56,080.4	\$ (1,062.9)	-1.9%
97000 Luna Community College	\$ 8,780.8	\$ 8,567.5	\$ 8,501.9	\$ 8,666.5	\$ 8,490.2	\$ 8,490.2	\$ (290.6)	-3.3%
97200 Mesalands Community College	\$ 4,567.1	\$ 4,523.6	\$ 4,429.7	\$ 4,508.5	\$ 4,416.8	\$ 4,416.8	\$ (150.3)	-3.3%
97400 New Mexico Junior College	\$ 6,613.0	\$ 6,666.7	\$ 6,645.5	\$ 6,588.1	\$ 6,454.1	\$ 6,454.1	\$ (158.9)	-2.4%
97600 San Juan College	\$ 25,220.3	\$ 25,418.5	\$ 25,261.6	\$ 24,971.4	\$ 24,463.2	\$ 24,463.2	\$ (757.1)	-3.0%
97700 Clovis Community College	\$ 10,242.6	\$ 10,308.3	\$ 10,281.8	\$ 10,194.5	\$ 9,987.1	\$ 9,987.1	\$ (255.5)	-2.5%
97800 New Mexico Military Institute	\$ 3,028.8	\$ 3,028.8	\$ 3,021.8	\$ 3,021.8	\$ 3,021.8	\$ 3,021.8	\$ (7.0)	-0.2%
97900 New Mexico School for the Blind and Visually Impaired	\$ 1,391.5	\$ 1,541.5	\$ 1,391.5	\$ 1,541.5	\$ 1,541.5	\$ 1,541.5	\$ 150.0	10.8%
98000 New Mexico School for the Deaf	\$ 4,290.9	\$ 4,290.9	\$ 4,290.9	\$ 4,290.9	\$ 4,290.9	\$ 4,290.9	\$ -	0.0%
SUBTOTAL - HIGHER EDUCATION	\$ 848,509.7	\$ 856,817.3	\$ 856,832.7	\$ 845,428.0	\$ 828,473.5	\$ 828,473.5	\$ (20,036.2)	-2.4%
99300 Public School Support	\$ 2,639,121.2	\$ 2,667,056.7	\$ 2,690,723.9	\$ 2,658,925.1	\$ 2,648,032.5	\$ 2,648,032.5	\$ 8,911.3	0.3%
PUBLIC SCHOOL SUPPORT	\$ 2,639,121.2	\$ 2,667,056.7	\$ 2,690,723.9	\$ 2,658,925.1	\$ 2,648,032.5	\$ 2,648,032.5	\$ 8,911.3	0.3%
Contingent Compensation								
Public Schools	\$ -	\$ 54,218.6	\$ -	\$ -	\$ -	\$ -	\$ -	
Executive, Legislative, Judicial	\$ -	\$ 23,380.1	\$ -	\$ -	\$ -	\$ -	\$ -	
Targeted Compensation Increase	\$ -	\$ -	\$ 11,000.0	\$ -	\$ -	\$ -	\$ -	
SUBTOTAL - COMPENSATION		\$ 77,598.7	\$ 11,000.0	\$ -	\$ -	\$ -	\$ -	
TOTAL GENERAL APPROPRIATION ACT	\$ 6,219,114.0	\$ 6,372,015.0	\$ 6,436,104.0	\$ 6,300,497.3	\$ 6,213,318.0	\$ 6,213,068.0	\$ (6,046.0)	-0.1%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	\$ 6,235,334.3	\$ 6,388,487.7	\$ 6,451,592.4	\$ 6,316,143.1	\$ 6,228,338.0	\$ 6,228,088.0	\$ (7,246.3)	-0.1%

APPENDIX B: RECURRING GENERAL FUND AGENCY SUMMARY

AGENCY	FY16 OpBud	LFC Rec	Exec Rec	HAFC	SFC	Final Based on Governor's Action	\$ Change from FY16	% Change From FY16
FEED BILL:								
LEGISLATIVE	\$ 16,220.3	\$ 16,472.7	\$ 15,488.4	\$ 15,645.8	\$ 15,020.0	\$ 15,020.0	\$ (1,200.3)	-7.4%
GENERAL APPROPRIATION ACT:								
LEGISLATIVE	\$ 4,370.6	\$ 4,418.3	\$ 4,370.6	\$ 4,370.6	\$ 4,195.8	\$ 4,195.8	\$ (174.8)	-4.0%
JUDICIAL	\$ 275,568.0	\$ 282,896.5	\$ 275,970.2	\$ 278,724.7	\$ 275,950.4	\$ 275,950.4	\$ 382.4	0.1%
GENERAL CONTROL	\$ 136,087.4	\$ 136,546.2	\$ 138,342.8	\$ 136,262.7	\$ 130,602.6	\$ 130,602.6	\$ (5,484.8)	-4.0%
COMMERCE & INDUSTRY	\$ 53,712.4	\$ 54,615.6	\$ 56,512.4	\$ 53,208.2	\$ 50,980.0	\$ 50,980.0	\$ (2,732.4)	-5.1%
AGRICULTURE, ENERGY & NATURAL RESOURCES	\$ 71,571.9	\$ 72,367.0	\$ 72,371.8	\$ 71,397.2	\$ 68,541.3	\$ 68,541.3	\$ (3,030.6)	-4.2%
HEALTH, HOSPITALS & HUMAN SERVICES	\$ 1,659,038.4	\$ 1,731,919.1	\$ 1,737,742.8	\$ 1,691,725.4	\$ 1,664,105.0	\$ 1,663,855.0	\$ 4,816.6	0.3%
PUBLIC SAFETY	\$ 418,160.4	\$ 432,627.4	\$ 440,253.2	\$ 436,061.4	\$ 431,595.9	\$ 431,595.9	\$ 13,435.5	3.2%
TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
OTHER EDUCATION	\$ 112,974.0	\$ 132,750.9	\$ 162,983.6	\$ 124,394.0	\$ 110,841.0	\$ 110,841.0	\$ (2,133.0)	-1.9%
HIGHER EDUCATION	\$ 848,509.7	\$ 856,817.3	\$ 856,832.7	\$ 845,428.0	\$ 828,473.5	\$ 828,473.5	\$ (20,036.2)	-2.4%
PUBLIC SCHOOL SUPPORT	\$ 2,639,121.2	\$ 2,667,056.7	\$ 2,690,723.9	\$ 2,658,925.1	\$ 2,648,032.5	\$ 2,648,032.5	\$ 8,911.3	0.3%
COMPENSATION	\$ -	\$ 77,598.7	\$ 11,000.0	\$ -	\$ -	\$ -	\$ -	-
TOTAL GENERAL APPROPRIATION ACT	\$ 6,219,114.0	\$ 6,449,613.7	\$ 6,447,104.0	\$ 6,300,497.3	\$ 6,213,318.0	\$ 6,213,068.0	\$ (6,046.0)	-0.1%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	\$ 6,235,334.3	\$ 6,466,086.4	\$ 6,462,592.4	\$ 6,316,143.1	\$ 6,228,338.0	\$ 6,228,088.0	\$ (7,246.3)	-0.1%

APPENDIX C: HB 311 TABLE OF TRANSFERS

House Bill 311: Transfers & Reversions to the General Fund

(in thousands of dollars)

Agency Name	Fund Name	Amount
FY16 Transfers to the General Fund Operating Reserve		
Medical Board	New Mexico Medical Board Fund	\$ 1,000.0
Board of Examiners for Architects	Fund of the Board of Examiners for Architects	\$ 300.0
Homeland Security & Emergency Management	General Fund Capital Appropriation for Lincoln and Otero County Flood Damage Improvements	\$ 3,255.0
Department of Finance and Administration	MOE Appropriations	\$ 36,000.0
Department of Finance and Administration	Tax Stabilization Reserve Fund	\$ 147,500.0
Subtotal		\$ 188,055.0
FY16 Transfers to the State Support Reserve Fund		
Public Education Department	Unused driver's license fees (estimated \$1.4 million)	\$ 1,400.0
Subtotal		\$ 1,400.0
FY17 Transfers to the General Fund Appropriation Account		
Legislature	General - Legislative Cash Balances	\$ 1,000.0
Attorney General	Consumer Settlement Fund	\$ 1,000.0
Taxation and Revenue Department	Weight Distance Tax Permit Fund	\$ 2,000.0
Taxation and Revenue Department	Delinquent Property Tax Fund	\$ 9,000.0
Department of Finance and Administration	Local DWI Grant Fund	\$ 4,000.0
New Mexico Finance Authority	Unused Taxable Bonds - Water Trust Board	\$ 4,328.6
Public Schools Facilities Auth/PED	Unused Taxable Bonds	\$ 8,623.9
Department of Finance and Administration	Revert Prior Appropriations	\$ 8,000.0
Department of Finance and Administration	911 Enhancement	\$ -
General Services Department	State Unemployment Compensation Reserve	\$ 8,750.0
Economic Development Dept.	Revert Prior Appropriations if FY16 ending balances show general fund reserves less than 5 percent of FY17 general fund appropriations	\$ 14,000.0
Regulation and Licensing Department	Various Funds (see Attachment A)	\$ 6,308.7
Regulation and Licensing Department	Mortgage Regulatory Fund	\$ 1,500.0
Office of Superintendent of Insurance	Insurance Fraud Fund	\$ 450.0
Board of Licensure for Professional Engineers and Professional Surveyors	Professional Engineer's and Surveyor's Fund	\$ 1,000.0
Department of Workforce Solutions	Penalty and Interest Fund	\$ 1,000.0
Workers Compensation Administration	Workers' Compensation Administration Fund	\$ 6,500.0
Environment Department	Rural Infrastructure Revolving Loan Fund	\$ 1,500.0
New Mexico Finance Authority	Public Project Revolving Fund GGRT Revenue	\$ 10,000.0
Subtotal		\$ 74,961.2
FY17 Transfers to the Tobacco Settlement Program Fund		
Department of Finance and Administration	Tobacco Settlement Permanent Fund	\$ 18,500.0
Subtotal		\$ 18,500.0
Grand Total		\$ 282,916.2

APPENDIX D: GENERAL APPROPRIATION ACT VETOES

(in thousands of dollars)

Item #	Page	Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
1	Pages 3 & 4	Sec 3	General Provisions			X	Strikes language requiring the Department of Finance and Administration to regularly consult with the Legislative Finance Committee to compare fiscal year 2017 revenue collections with revenue estimates, and develop a plan to address any deficit
2	Page 9	218	Administrative Office of the Courts			X	Strikes language that designates local driving while intoxicated funds be used for magistrate court facility leases
3	Page 34	341	Department of Finance and Administration			X	Strikes language that designates local driving while intoxicated funds transferred to the Administrative Office of the Courts Magistrate Court program be used to pay facility leases
4	Page 34	341	Department of Finance and Administration		200.0		Strikes appropriation and language designating driving while intoxicated funds be spent in McKinley county on substance abuse detoxification at a treatment center and homeless shelter
5	Page 57	419	Economic Development Department			X	Strikes language designating at least one-third of the Job Training Incentive Program (JTIP) appropriation be spent in nonurban areas of the state
6	Page 58	419	Economic Development Department			X	Strikes language designating a portion of the general fund appropriation in the Film Program be spent in southern New Mexico
7	Page 110	662	Miners' Hospital of New Mexico		1,000.0		Strikes appropriation and language authorizing the transfer of other state funds to the Medical Assistance Program (Medicaid) of the Human Services Department.
8	Page 112	665	Department of Health	250.0			Strikes general fund appropriation and language designating funds be spent for health career training in southwest New Mexico
9	Page 127	770	Corrections Department			X	Strikes language designating the appropriation from the probation and parole fund and the community corrections fund for transitional living services as being an addition to funding already in the base budget
10	Page 139	924	Public Education Department			X	Strikes language designating the appropriation for teaching support for low-income students be allocated to a nonprofit organization that recruits recent college graduates and professionals who have demonstrated a record of achievement to teach in low-income urban and rural public schools
11	Page 139	924	Public Education Department			X	Strikes language designating the appropriation for teacher and school leader preparation be allocated to a turnaround leadership program
12	Page 141	950	Higher Education Department			X	Strikes language requiring the Department of Finance and Administration advise the Legislature when approval to increase budgets from other state funds has been granted
13	Page 143	952	University of New Mexico		100.0		Strikes an appropriation from the Indian education fund and language authorizing funds for planning, design, and program development of a master's degree and outreach program, including online courses, in Native American studies
14	Page 170	993	Public School Support			X	Strikes language designating the general fund appropriation to the state equalization guarantee includes sufficient funding for school districts and charter schools to implement a new formula-based program when calculating program units contingent on enactment of Senate Bill 165
15	Pages 172 & 173	993	Public School Support			X	Strikes language requiring the school transportation distribution be separated into a distribution for state-chartered charter schools and public school districts
16	Page 175	993	Public School Support			X	Strikes language designating the appropriation to the Indian education fund for teaching support in schools with a high proportion of Native American students be allocated to a nonprofit organization that recruits recent college graduates and professionals who have demonstrated a record of achievement to teaching in low-income urban and rural public schools
Section 4 Total				250.0	1,300.0		
17	Page 177	341	Department of Finance and Administration	100.0			Strikes appropriation for the Renewable Energy Transmission Authority (RETA)
18	Page 179	319	Economic Development Department		100.0		Strikes appropriation from the employment security department fund for performance excellence training, assessment services, and assistance to businesses using Baldrige criteria
19	Page 179	319	Economic Development Department			X	Strikes language designating at least one-third of the Job Training Incentive Program (JTIP) appropriation be spent in nonurban areas of the state
20	Page 180	521	Energy, Minerals and Natural Resources Department *	100.0		X	Strikes the general fund appropriation and language designating funds be transferred to the Carlsbad brine well remediation fund, contingent on the passage of House Bill 112 or Senate Bill 8 that would have established a Carlsbad Brine Well Remediation Authority and fund. The bills failed to pass.
21	Page 184 & 185	924	Public Education Department *	1,300.0	1,000.0		Strikes a contingent general fund and state support reserve fund appropriation for the hold harmless provision to protect school districts and charter schools that may have lost funding due to the formula changes proposed in Senate Bill 141. The bill failed to pass.
20	Page 185	950	Higher Education Department	300.0			Strikes general fund appropriation for emergency communication infrastructure
Section 5 Total				400.0	100.0		
21	Page 186		General Language			X	Strikes language requiring agencies to certify to the Legislative Finance Committee that no other funds are available for the purposes specified

APPENDIX D: GENERAL APPROPRIATION ACT VETOES

Item #	Page	Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
22	Page 188	605	Martin Luther King, Jr. Commission			X	Strikes language designating the appropriation for a projected shortfall is only for fiscal year 2016
			Section 6 Total	-	-		
23	Page 188 & 189		General Language			X	Strikes language requiring the Information Technology Commission to certify information technology projects comply with Section 9-27-9 NMSA 1978 prior to the distribution of funds for executive agency projects
			Section 7 Total	-	-		
24	Page 206 & 207	Sec 10	Fiscal Year 2016 Operating Budget and Allotment Adjustments			X	Strikes language requiring the governor to consult with the Legislative Finance Committee before reducing budgets and other non-essential language designating the reductions to agencies be applied to funds and programs
25	Page 207 & 208	Sec 12	Fiscal Year 2017 Operating Budget and Allotment Adjustments			X	Strikes section requiring the governor to reduce agency operating budgets by \$62 million in fiscal year 2017 if revenue forecasts indicate revenues are not sufficient to meet appropriation levels
			Sections 10 - 12 Total				
			Grand Total	650.0	1,400.0		

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

		FY15	FY16	FY17	FY18	FY19	FY20
		Actuals	Feb 16 Forecast	Feb 16 Forecast	Feb 16 Forecast	Feb 16 Forecast	Feb 16 Forecast
National Economic Indicators							
GI	US Real GDP Growth (annual avg. ,% YOY)*	2.7	2.3	3.1	2.7	2.6	2.6
Moody's	US Real GDP Growth (annual avg. ,% YOY)*	2.7	2.4	3.0	2.7	2.3	1.9
GI	US Inflation Rate (CPI-U, annual avg., % YOY)**	0.3	0.8	2.9	2.5	2.3	2.4
Moody's	US Inflation Rate (CPI-U, annual avg., % YOY)**	0.7	0.9	2.4	3.0	2.9	2.6
GI	Federal Funds Rate (%)	0.11	0.39	1.41	2.41	3.50	3.50
Moody's	Federal Funds Rate (%)	0.11	0.33	1.25	3.10	3.82	3.64
New Mexico Labor Market and Income Data							
BBER	NM Non-Agricultural Employment Growth	1.2	0.6	1.1	1.4	1.5	1.4
Moody's	NM Non-Agricultural Employment Growth	1.4	0.9	2.2	1.8	1.6	0.9
BBER	NM Nominal Personal Income Growth (%)***	5.5	3.2	4.0	5.1	5.0	4.9
Moody's	NM Nominal Personal Income Growth (%)***	5.1	3.6	2.7	3.4	4.1	3.9
BBER	NM Total Wages & Salaries Growth (%)	3.8	2.6	3.7	4.3	4.4	4.2
Moody's	NM Total Wages & Salaries Growth (%)	3.8	2.3	3.4	3.8	4.6	3.9
BBER	NM Private Wages & Salaries Growth (%)	4.3	2.9	4.2	5.0	5.0	4.8
BBER	NM Real Gross State Product (% YOY)	2.1	1.8	2.5	2.6	2.5	2.3
Moody's	NM Real Gross State Product (% YOY)	1.7	1.6	2.5	2.0	2.0	1.9
CREG	NM Oil Price (\$/barrel)	\$61.68	\$37.00	\$38.00	\$45.00	\$50.00	\$53.00
CREG	NM Taxable Oil Volumes (million barrels) NM Taxable Oil Volumes (%YOY growth)	141.4	150.0	155.0	158.0	160.0	161.0
CREG	NM Gas Price (\$ per thousand cubic feet)****	\$3.78	\$2.55	\$2.90	\$3.20	\$3.30	\$3.50
CREG	NM Taxable Gas Volumes (billion cubic feet) NM Taxable Gas Volumes (%YOY growth)	1,180	1,200	1,170	1,140	1,120	1,100

LFC, TRD Notes

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

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

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

Sources: BBER - January 2016 FOR-UNM baseline. Global Insight - November 2015 baseline.

DFA Notes

****The gas prices are estimated using a formula of NYMEX, EIA, Moody's Analytics and I.H.S. Global Insight futures and forecast prices as well as a premium for natural gas based on the oil price forecast.

Sources: Moody's Analytics baseline forecast: July 2015 and November 2015 for national and New Mexico data.

APPENDIX F: GENERAL FUND CONSENSUS REVENUE ESTIMATES

	FY15			FY16			FY17						
	Unaudited Actual	% Change from FY14	\$ Change from FY14	Jan 2016 Est.	2016 Leg.	Adjusted for 2016 Legislation	% Change from FY15	\$ Change from FY15	Jan 2016 Est.	2016 Leg.	Adjusted for 2016 Legislation	% Change from FY16	\$ Change from FY16
Gross Receipts Tax	2,095.2	5.2%	103.1	2,090.0	-	2,090.0	-0.2%	(5.2)	2,216.0	-	2,216.0	6.0%	126.0
Compensating Tax	71.8	-8.3%	(6.5)	54.4	-	54.4	-24.3%	(17.4)	64.1	-	64.1	17.8%	9.7
TOTAL GENERAL SALES	2,167.0	4.7%	96.6	2,144.4	-	2,144.4	-1.0%	(22.6)	2,280.1	-	2,280.1	6.3%	135.7
Tobacco Taxes	82.3	4.9%	3.9	82.4	-	82.4	0.1%	0.1	81.4	-	81.4	-1.2%	(1.0)
Liquor Excise	26.3	-0.4%	(0.1)	6.7	-	6.7	-74.5%	(19.6)	6.9	-	6.9	3.0%	0.2
Insurance Taxes	149.9	30.2%	34.8	188.0	-	188.0	25.5%	38.1	219.1	-	219.1	16.5%	31.1
Fire Protection Fund Reversion	15.2	-5.8%	(0.9)	13.7	-	13.7	-9.6%	(1.5)	12.4	-	12.4	-9.5%	(1.3)
Motor Vehicle Excise	138.7	4.1%	5.4	151.0	-	151.0	8.9%	12.3	152.0	-	152.0	0.7%	1.0
Gaming Excise	70.4	6.0%	4.0	70.1	-	70.1	-0.4%	(0.3)	70.1	-	70.1	0.0%	-
Leased Vehicle Surcharge	5.2	0.6%	0.0	5.2	-	5.2	-0.7%	(0.0)	5.2	-	5.2	0.0%	-
Other	0.5	-83.5%	(2.5)	3.2	-	3.2	564.7%	2.7	2.1	-	2.1	-35.8%	(1.2)
TOTAL SELECTIVE SALES	488.5	10.0%	44.6	520.3	-	520.3	6.5%	31.9	549.2	-	549.2	5.5%	28.8
Personal Income Tax	1,339.7	6.8%	84.8	1,401.0	-	1,401.0	4.6%	61.3	1,455.0	-	1,455.0	3.9%	54.0
Corporate Income Tax	254.5	29.3%	57.7	223.0	-	223.0	-12.4%	(31.5)	220.0	-	220.0	-1.3%	(3.0)
TOTAL INCOME TAXES	1,594.2	9.8%	142.5	1,624.0	-	1,624.0	1.9%	29.8	1,675.0	-	1,675.0	3.1%	51.0
Oil and Gas School Tax	375.4	-25.0%	(125.2)	248.5	-	248.5	-33.8%	(126.9)	268.0	-	268.0	7.8%	19.5
Oil Conservation Tax	20.1	-26.3%	(7.2)	13.3	-	13.3	-33.8%	(6.8)	14.2	-	14.2	6.8%	0.9
Resources Excise Tax	13.3	2.5%	0.3	13.0	-	13.0	-2.6%	(0.3)	13.0	-	13.0	0.0%	-
Natural Gas Processors Tax	18.6	14.8%	2.4	19.7	-	19.7	5.9%	1.1	12.8	-	12.8	-35.0%	(6.9)
TOTAL SEVERANCE TAXES	427.5	-23.3%	(129.7)	294.5	-	294.5	-31.1%	(133.0)	308.0	-	308.0	4.6%	13.5
LICENSE FEES	55.9	8.1%	4.2	54.5	-	54.5	-2.5%	(1.4)	55.5	-	55.5	1.8%	1.0
LGPF Interest	502.8	11.9%	53.4	553.2	-	553.2	10.0%	50.5	538.3	-	538.3	-2.7%	(14.9)
STO Interest	17.0	-10.4%	(2.0)	15.0	-	15.0	-11.8%	(2.0)	46.8	-	46.8	212.0%	31.8
STPF Interest	182.7	7.2%	12.3	193.5	-	193.5	5.9%	10.8	200.4	-	200.4	3.6%	6.9
TOTAL INTEREST	702.5	10.0%	63.6	761.7	-	761.7	8.4%	59.2	785.5	-	785.5	3.1%	23.8
Federal Mineral Leasing	542.2	-4.9%	(27.7)	400.0	-	400.0	-26.2%	(142.2)	385.0	-	385.0	-3.8%	(15.0)
State Land Office	42.2	-11.0%	(5.2)	50.0	-	50.0	18.4%	7.8	51.2	-	51.2	2.4%	1.2
TOTAL RENTS & ROYALTIES	584.4	-5.3%	(32.9)	450.0	-	450.0	-23.0%	(134.4)	436.2	-	436.2	-3.1%	(13.8)
TRIBAL REVENUE SHARING	67.2	-0.6%	(0.4)	64.3	-	64.3	-4.3%	(2.9)	65.8	-	65.8	2.3%	1.5
MISCELLANEOUS RECEIPTS	56.2	24.7%	11.1	56.5	-	56.5	0.6%	0.3	59.4	-	59.4	5.1%	2.9
REVERSIONS	51.5	-46.7%	(45.1)	50.0	-	50.0	-2.8%	(1.5)	50.0	-	50.0	0.0%	-
TOTAL RECURRING	6,194.7	2.6%	154.6	6,020.2	-	6,020.2	-2.8%	(174.4)	6,264.6	-	6,264.6	4.1%	244.4
TOTAL NON-RECURRING	41.2	n/a	40.8	5.5	-	5.5	-86.7%	(35.7)	-	-	-	na	(5.5)
GRAND TOTAL	6,235.9	3.2%	195.4	6,025.7	-	6,025.7	-3.4%	(210.1)	6,264.6	-	6,264.6	4.0%	238.9

APPENDIX G: GENERAL FUND OUTLOOK

FY16-FY20 General Fund Recurring Appropriation Outlook (in millions of dollars)

	GAA FY16	GAA FY17	Outlook FY18	Outlook FY19	Outlook FY20
January 2016 Recurring Revenue Estimate	\$ 6,020.2 \$	6,264.6 \$	6,612.4 \$	6,901.5 \$	7,214.8 \$
Revised February Guidance - LFC/DFA	\$ (125.0) \$	(125.0) \$	(125.0) \$	(125.0) \$	(125.0) \$
Total Recurring Revenue	\$ 5,895.2 \$	6,139.6 \$	6,487.4 \$	6,776.5 \$	7,089.8 \$
Year-to-Year Percent Change	-4.8%	4.1%	5.7%	4.5%	4.6%
Recurring Appropriations					
Legislative	\$ 26.0 \$	19.5 \$	26.3 \$	20.6 \$	27.0 \$
Judicial	\$ 275.6 \$	276.0 \$	281.5 \$	287.1 \$	292.8 \$
General Control	\$ 136.1 \$	130.6 \$	133.2 \$	135.9 \$	138.6 \$
Commerce, Industry	\$ 53.7 \$	51.0 \$	52.0 \$	53.0 \$	54.1 \$
Agriculture, Energy and Natural Resources	\$ 71.6 \$	68.5 \$	69.9 \$	71.3 \$	72.7 \$
Medicaid	\$ 907.7 \$	928.6 \$	1,022.0 \$	1,084.7 \$	1,168.6 \$
Medicaid Base Expenditures	\$ 907.7 \$	887.8 \$	927.7 \$	969.5 \$	1,013.1 \$
Medicaid Expansion Expenditures	\$ - \$	40.8 \$	94.3 \$	115.2 \$	155.4 \$
Other Health, Hospitals and Human Services	\$ 751.3 \$	735.2 \$	757.5 \$	780.3 \$	803.7 \$
Public Safety	\$ 418.2 \$	431.6 \$	440.2 \$	449.0 \$	458.0 \$
Other Education	\$ 113.0 \$	110.8 \$	113.1 \$	115.3 \$	117.6 \$
Higher Education	\$ 848.5 \$	828.5 \$	853.3 \$	878.9 \$	905.3 \$
Public School Support	\$ 2,639.1 \$	2,648.0 \$	2,727.5 \$	2,809.3 \$	2,893.6 \$
Subtotal - Recurring Appropriations	\$ 6,240.7 \$	6,228.3 \$	6,476.6 \$	6,685.4 \$	6,932.0 \$
Adjustment Scenario					
- Replace Tobacco Settlement Diversion	\$ - \$	- \$	18.5 \$	18.5 \$	18.5 \$
- Replace TANF Early Childhood with General Fund	\$ - \$	- \$	5.0 \$	10.0 \$	15.0 \$
- Medicaid Supplemental - Recurring	\$ - \$	25.0 \$	25.0 \$	25.0 \$	25.0 \$
- Fund Public Defender Contracts	\$ - \$	- \$	2.0 \$	4.0 \$	4.0 \$
- Replace Irrigation Works Const. Fund Balance	\$ - \$	- \$	5.0 \$	5.0 \$	5.0 \$
- Replace Other Fund Balances Budgeted FY17	\$ - \$	- \$	5.8 \$	5.8 \$	5.8 \$
- Fund RMD Rate Increases	\$ - \$	- \$	2.5 \$	5.0 \$	7.5 \$
- Compensation Increases Annually	\$ - \$	- \$	65.6 \$	132.5 \$	201.4 \$
Subtotal - Adjustment Scenario	\$ - \$	25.0 \$	129.4 \$	205.8 \$	282.2 \$
Total Recurring Appropriations + Adj Scenario	\$ 6,240.7 \$	6,253.3 \$	6,606.0 \$	6,891.3 \$	7,214.2 \$
Year-to-Year Percent Change	1.7%	0.2%	5.6%	4.3%	4.7%
Surplus/(Deficit)	\$ (345.5) \$	(113.7) \$	(118.6) \$	(114.7) \$	(124.4) \$
Notes:					
1) Recurring General Fund revenue fr Consensus Revenue Estimate January 2016 (FY16-FY20)					
2) Fund Balance replaced in DCA (\$0.8), DWS (\$2.0), and DOH (\$3.0)					
3) Annual appropriation growth FY18-FY20 (with FY17 as base) calculated as follows:					
4) Medicaid spending is based on OpBud plus 4.5% growth factor plus HSD					
Legislative	2.0%	Agriculture, Energy, NR	2.0%	Public Safety	2.0%
Judicial	2.0%	Health, Hosp. & Hum. S	3.8%	Other Education	2.0%
General Control	2.0%	Medicaid Base	4.5%	Higher Education	3.0%
Commerce, Industry	2.0%	Other HHHS	3.0%	Public School Support	3.0%
ACA expansion estimate					

APPENDIX H: SPECIAL, SUPPLEMENTAL, AND DEFICIENCY APPROPRIATIONS

2016 Legislative Session Special, Supplemental, and Deficiency Appropriations

(in thousands of dollars)

SPECIAL APPROPRIATIONS:			Laws 2016, Chapter 11, Sec. 5			
Agency Code	Agency	Language	General Fund	Other Funds/ Federal Funds	Total	
1	Legislative Council Service	To contract for a study regarding the advisory staff of the public regulation commission, including a determination of best practices and optimal allocations of staff and budget between advisory and advocacy positions. Recommendations shall be submitted and presented to the legislative council and legislative finance committee by September 30, 2016. The appropriation is from legislative cash balances.	\$0.0	\$50.0	\$50.0	
2	Legislative Council Service	For administrative support for the capitol buildings planning commission. The appropriation is from legislative cash balances.	\$0.0	\$100.0	\$100.0	
3	Legislative Council Service	For capitol repairs and infrastructure upgrades. The appropriation is from legislative cash balances.	\$0.0	\$2,500.0	\$2,500.0	
4	Administrative Office of the Courts	To address court priorities including funding for vehicles, furniture and equipment at courts statewide.	\$800.0	\$0.0	\$800.0	
5	Administrative Office of the District Attorneys	Any unexpended balances remaining at the end of fiscal year 2016 from revenues received in fiscal year 2016 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 2017. Prior to November 1, 2016, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2016 for each of the district attorneys and the administrative office of the district attorneys.		Language Only		
6	Administrative Office of the District Attorneys	Any unexpended balances remaining at the end of fiscal year 2016 from revenues received in fiscal year 2016 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 2017. Prior to November 1, 2016, 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 2016 for each of the district attorneys and the administrative office of the district attorneys.		Language Only		
7	Attorney General	Any unexpended balances in the mortgage settlement fund remaining at the end of fiscal year 2016 shall not revert and shall be available for expenditure in fiscal year 2017 to support the keep your home New Mexico program in the legal services program.		Language Only		
8	Attorney General	For relocation of the Albuquerque office. The appropriation is from the consumer settlement fund of the attorney general's office.	\$0.0	\$476.0	\$476.0	
9	Attorney General	To defend the Rio Grande compact. The appropriation is from the consumer settlement fund of the attorney general's office.	\$0.0	\$1,500.0	\$1,500.0	
49	Department of Finance and Administration	For distribution to the renewable energy transmission authority for use in fiscal year 2017. The renewable energy transmission authority shall report to the interim New Mexico finance authority oversight committee on the status of the agency's budget and operations.	\$100.0	\$0.0	\$100.0	
11	Department of Finance and Administration	For payment card industry and data security standards compliance program.	\$750.0	\$0.0	\$750.0	
12	Department of Finance and Administration	For post go-live support and configuration needs for software used to compile the comprehensive annual financial report.	\$250.0	\$0.0	\$250.0	
13	Department of Finance and Administration	The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 101 of Laws 2015 for utility infrastructure planning in San Juan county is extended through fiscal year 2017.		Language Only		
14	General Services Department	The one million four hundred thousand dollars (\$1,400,000) appropriated from the public buildings repair fund to the property control division of the general services department in Subsection 23 of Section 5 of Chapter 227 of Laws 2013 as extended in Subsection 27 of Section 5 of Chapter 63 of Laws 2014 and in Subsection 17 of Section 5 of Chapter 101 of Laws 2015 to conduct facility condition assessments of all state facilities under the jurisdiction of the property control division of the general services department is re-appropriated to the facilities management program of the general services department for operating expenses through fiscal year 2017.		Language Only		

APPENDIX H: SPECIAL, SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS

SPECIAL APPROPRIATIONS:			Laws 2016, Chapter 11, Sec. 5		
Agency Code	Agency	Language	General Fund	Other Funds/ Federal Funds	Total
15 35000	General Services Department	The one million two hundred thousand dollars (\$1,200,000) appropriated from the public buildings repair fund to the facilities management program of the general services department in Subsection 18 of Section 5 of Chapter 101 of Laws 2015 to develop and administer master planning guidelines and provide pre-implementation and training to executive agencies, to provide assessment of space and tenant assignments in buildings owned by the facilities management program and to provide assessment and valuation of land managed by the facilities management program is re-appropriated for the same purpose and other operating expenses and extended through fiscal year 2017.		Language Only	
16 35000	General Services Department	For operating expenses related to maintenance and emergency repairs of state-owned facilities in Santa Fe under the jurisdiction of the facilities management program of the general services department. The appropriation is from the public buildings repair fund.	\$0.0	\$250.0	\$250.0
17 36100	Department of Information Technology	For a statewide broadband study and plan.	\$400.0	\$0.0	\$400.0
18 36600	Public Employees Retirement Association	To administer the social security administration program.	\$77.3	\$0.0	\$77.3
19 37000	Secretary of State	Any unexpended balances in the administration and operations or elections program of the secretary of state remaining at the end of fiscal year 2016 from appropriations made from the general fund shall not revert to the general fund and shall be available for expenditure in fiscal year 2017.		Language Only	
20 37000	Secretary of State	For expenses related to the 2016 general election.	\$950.0	\$0.0	\$950.0
21 41900	Economic Development Department	For the rapid response workforce program. Notwithstanding the provisions of Section 7-38-71 NMSA 1978, the appropriation is from the delinquent property tax fund.	\$0.0	\$1,250.0	\$1,250.0
22 41900	Economic Development Department	To the development training fund for the job training incentive program. At least one-third of the appropriation shall be expended for training in nonurban areas.	\$4,000.0	\$0.0	\$4,000.0
23 41900	Economic Development Department	For performance excellence training, assessment services and assistance to businesses using Baldridge criteria. The appropriation is from the employment security department fund.	\$0.0	\$100.0	\$100.0
24 42000	Regulation and Licensing Department	For training for financial institutions division examination staff on new financial regulatory requirements stemming from the federal Dodd-Frank Wall Street Reform and Consumer Protection Act. The appropriation is from the state financial regulation fund.	\$0.0	\$14.0	\$14.0
25 46500	Gaming Control Board	The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 19 of Laws 2012 as extended in Subsection 32 of Section 5 of Chapter 227 of Laws 2013 as extended in Subsection 40 of Section 5 of Chapter 63 of Laws 2014 and extended in Subsection 28 of Section 5 of Chapter 101 of Laws 2015 for arbitration and litigation expenses related to tribal gaming is extended through fiscal year 2017.		Language Only	
26 46500	Gaming Control Board	For arbitration and litigation expenses related to tribal gaming.	\$50.0	\$0.0	\$50.0
27 49500	Spaceport Authority	For operating costs due to a shortfall in revenue from other sources. Notwithstanding the provisions of Section 59A-53-18 NMSA 1978, the appropriation is from the fire protection grant fund.	\$0.0	\$1,200.0	\$1,200.0
28 50500	Cultural Affairs Department	The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund in Subsection 31 of Section 5 of Chapter 101 of Laws 2015 for renovation and upgrades of exhibits at the museum of Indian arts and culture contingent on a private match of at least three hundred thousand dollars (\$300,000) is extended through fiscal year 2017.		Language Only	

APPENDIX H: SPECIAL, SUPPLEMENTAL, AND DEFICIENCY APPROPRIATIONS

SPECIAL APPROPRIATIONS:			Laws 2016, Chapter 11, Sec. 5		
Agency Code	Agency	Language	General Fund	Other Funds/ Federal Funds	Total
29 52400	Energy, Minerals and-Natural-Resources-Department	For transfer to the Carlsbad brine well remediation fund contingent on enactment of House Bill 112- Senate Bill 8 or similar legislation of the second session of the fifty-second legislature establishing the Carlsbad brine well remediation authority and fund.	\$100.0	\$0.0	\$100.0
30 53900	Commissioner of Public Lands	For natural resource restoration and remediation of state trust lands. The appropriation is from the state lands maintenance fund.	\$0.0	\$500.0	\$500.0
31 53900	Commissioner of Public Lands	To complete historical back file conversion. The appropriation is from the state lands maintenance fund.	\$0.0	\$550.0	\$550.0
32 55000	State Engineer	To continue water litigation under interstate compacts. The appropriation is from the consumer settlement fund of the office of the attorney general's office.	\$0.0	\$1,500.0	\$1,500.0
33 63000	Human Services Department	Any unexpended balances in the income support program of the human services department remaining at the end of fiscal year 2016 from reimbursements received from the social security administration to support the general assistance program shall not revert and may be expended by the human services department in fiscal year 2017 for payments in the general assistance program.	Language Only		
34 63000	Human Services Department	To hire and train additional full-time-equivalent positions within the behavioral health services division to take over the administrative services function of the behavioral health services contractor.	\$217.4	\$0.0	\$217.4
35 63200	Workers' Compensation Administration	To update an analysis of the state workers' compensation system. The appropriation is from the workers' compensation administration fund of the workers' compensation administration.	\$0.0	\$250.0	\$250.0
36 66500	Department of Health	Any unexpended balances in the developmental disabilities support program of the department of health in the other financing uses category remaining at the end of fiscal year 2016 from appropriations made from the general fund shall not revert to the general fund and shall be expended in fiscal year 2017 to support the developmental disabilities Medicaid waiver program in the developmental disabilities support program of the department of health.	Language Only		
37 66500	Department of Health	Any unexpended balances in the medical cannabis program of the department of health remaining at the end of fiscal year 2016 from appropriations made from other state funds shall not revert and shall be expended in fiscal year 2017 for the medical cannabis program.	Language Only		
38 66500	Department of Health	For expenses as a result of the federal Waldrop settlement agreement and Jackson lawsuit disengagement. The internal service funds/interagency transfers appropriation is from federal funds from the human services department.	\$4,000.0	\$2,840.0	\$6,840.0
39 66500	Department of Health	To expand sexual violence prevention and therapeutic services in the injury and behavioral health epidemiology program.	\$400.0	\$0.0	\$400.0
40 66700	Department of Environment	For environmental litigation relating to the Gold King mine spill. The appropriation is from the consumer settlement fund of the office of the attorney general's office.	\$0.0	\$1,000.0	\$1,000.0
41 69000	Children, Youth and Families Department	Any unexpended balances in the protective services program, early childhood services program and the juvenile justice facilities program of the children, youth and families department remaining at the end of fiscal year 2016 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2017.	Language Only		
42 69000	Children, Youth and Families Department	For relocation costs related to the child wellness center in Bernalillo county. The appropriation is from the appropriation contingency fund.	\$250.0	\$0.0	\$250.0
43 77000	Corrections Department	For inmate population growth, the treatment of hepatitis C and other costs.	\$13,000.0	\$0.0	\$13,000.0
44 77000	Corrections Department	To address deferred maintenance at corrections facilities statewide. The appropriation is from distributions from the land grant permanent fund.	\$0.0	\$500.0	\$500.0
45 78000	Crime Victims Reparation Commission	The one hundred twenty-five thousand dollars (\$125,000) appropriated in Section 4 of Chapter 101 of Laws 2015 to the crime victims reparation commission for support, advocacy and services for victims shall not revert to the general fund and is re-appropriated for support, advocacy and services for victims of human trafficking, sexual assault and domestic violence for use in fiscal year 2017 and subsequent fiscal years.	Language Only		
46 79000	Department of Public Safety	For latent fingerprint contractors to clear backlogged cases.	\$315.0	\$0.0	\$315.0
47 79000	Department of Public Safety	For the processing of backlogged rape kits at the department.	\$1,200.0	\$0.0	\$1,200.0
48 79000	Department of Public Safety	To replace law enforcement breath testing instruments deployed statewide.	\$100.6	\$0.0	\$100.6

APPENDIX H: SPECIAL, SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS

SPECIAL APPROPRIATIONS:				Laws 2016, Chapter 11, Sec. 5		
Agency Code	Agency	Language	General Fund	Other Funds/ Federal Funds	Total	
49	Department of Homeland Security	For department of information technology radio assessments.	\$250.0	\$0.0	\$250.0	
50	Department of Transportation	The period of time for expending up to fifty-five million dollars (\$55,000,000) of other state funds and federal funds appropriated to the highway operations program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2017.		Language Only		
51	Department of Transportation	The period of time for expending up to fifty million dollars (\$50,000,000) of other state funds and federal funds appropriated to the modal program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2017.		Language Only		
52	Department of Transportation	The period of time for expending up to three hundred seventy-five million dollars (\$375,000,000) of other state funds and federal funds appropriated to the project design and construction program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2017.		Language Only		
53	Public Education Department	The period of time for expending up to one million dollars (\$1,000,000) appropriated from the general fund to the public education department in Subsection 56 of Section 5 of Chapter 101 of Laws 2015 for distribution to classroom teachers to purchase classroom supplies is extended through fiscal year 2017.		Language Only		
54	Public Education Department	Up to one million five hundred thousand dollars (\$1,500,000) of the general fund appropriations made to the public education department special appropriations in Subparagraphs (a), (m) and (o) through (u) of Subsection 1 of Section 4 of Chapter 101 of Laws 2015 shall not revert at the end of fiscal year 2016 and are re-appropriated for distribution to classroom teachers to purchase classroom supplies and to support the department's teacher advisory and training support initiative in fiscal year 2017.		Language Only		
55	Public Education Department	The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund to the public education department in Subsection 57 of Section 5 of Chapter 101 of Laws 2015 for emergency support to school districts experiencing shortfalls and two million dollars (\$2,000,000) appropriated from the general fund to the supplemental distribution of public school support in Paragraph 3(b) of Subsection K of Section 4 of Chapter 101 of Laws 2015 for support to school districts experiencing shortfalls is extended through fiscal year 2017.		Language Only		
56	Public Education Department	Except for the one million five hundred thousand dollars (\$1,500,000) contained in item 59 in this section, the general fund special appropriations to the public education department in Subparagraphs (a) through (u) of the public education department appropriations in Subsection 1 of Section 4 of Chapter 101 of Laws 2015 are re-appropriated and extended through fiscal year 2017 for the same purpose.		Language Only		
57	Public Education Department	To fund Section 7 of Senate Bill 141 of the second session of the fifty-second legislature in fiscal year 2017 contingent on enactment of Senate Bill 141 of the second session of the fifty-second legislature. The other state funds appropriation is from the state support reserve fund.	\$1,300.0	\$1,000.0	\$2,300.0	
58	Public Education Department	For emergency support to school districts experiencing shortfalls. All requirements for distribution shall be in accordance with Section 22-8-30 NMSA 1978.	\$2,000.0	\$0.0	\$2,000.0	
59	Public Education Department	For expenditures associated with legal fees related to funding formula lawsuits.	\$1,200.0	\$0.0	\$1,200.0	
60	Higher Education Department	For instruction and general funding formula adjustments in fiscal year 2017.	\$367.9	\$0.0	\$367.9	
61	Higher Education Department	To provide grants to public universities for emergency communication infrastructure with priority given to those rural universities that have limited public safety infrastructure.	\$300.0	\$0.0	\$300.0	
62	New Mexico State University	Any unexpended balances in the agricultural experiment station program of the New Mexico state university remaining at the end of fiscal year 2016 from the appropriation made from the general fund in Section 4 of Chapter 101 of Laws 2015 to provide staff services at the Alcalde agricultural experiment station for the Los Luceros ranch pursuant to an agreement with the cultural affairs department shall revert to the general fund at the end of fiscal year 2016.		Language Only		
63	Computer Systems Enhancement Fund	For transfer to the computer systems enhancement fund for system replacements or enhancements.	\$12,653.1	\$0.0	\$12,653.1	
SPECIAL APPROPRIATIONS TOTAL			\$42,981.3	\$14,730.0	\$57,711.3	

APPENDIX H: SPECIAL, SUPPLEMENTAL, AND DEFICIENCY APPROPRIATIONS

SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS:				Laws 2016, Chapter 11, Sec. 6		
Agency Code	Agency	Language	General Fund	Other Funds/ Federal Funds	Total	
64	21500 Court of Appeals	For a shortfall in fiscal year 2015. The other state funds appropriation is from cash balances.	\$1.4	\$3.4	\$4.8	
65	21800 Administrative Office of the Courts	For juror and interpreter costs incurred in fiscal year 2015.	\$574.1	\$0.0	\$574.1	
66	21800 Administrative Office of the Courts	For a projected shortfall in the court-appointed attorney fund in fiscal year 2016.	\$394.5	\$0.0	\$394.5	
67	21800 Administrative Office of the Courts	For juror and interpreter costs in fiscal year 2016. Notwithstanding the provisions of Section 35-6-8 NMSA 1978, the other state funds appropriation is from the magistrate court mediation fund.	\$291.0	\$100.0	\$391.0	
68	21800 Administrative Office of the Courts	For the magistrate court for a projected shortfall in lease payments. Notwithstanding the provisions of Section 72-4A-9(A) NMSA 1978, the other state funds appropriation is from the water rights adjudication fund.	\$200.0	\$300.0	\$500.0	
69	23100 First Judicial District Court	To offset a prior year budget deficit.	\$23.9	\$0.0	\$23.9	
70	23500 Fifth Judicial District Court	To offset a prior year budget deficit.	\$11.5	\$0.0	\$11.5	
71	24300 Thirteenth Judicial District Court	To offset a prior year budget deficit.	\$50.0	\$0.0	\$50.0	
72	34000 Administrative Hearing Office	For a projected shortfall in the personal services and employee benefits category in fiscal year 2016 and for a contract hearing officer to conduct tax hearings.	\$60.0	\$0.0	\$60.0	
73	35500 Public Defender Department	For a projected shortfall in the personal services and employee benefits and other categories.	\$200.0	\$0.0	\$200.0	
74	36100 Department of Information Technology	To cover a projected shortfall in the enterprise services program fund in fiscal year 2016.	\$1,250.0	\$0.0	\$1,250.0	
75	37000 Secretary of State	For expenses related to the 2016 primary election.	\$500.0	\$0.0	\$500.0	
76	37900 Public Employee Labor Relations Board	For a shortfall in the personal services and employee benefits category incurred in fiscal year 2015.	\$1.4	\$0.0	\$1.4	
77	50500 Cultural Affairs Department	For a projected shortfall in the personal services and employee benefits category in the museums and historic sites and program support programs in fiscal year 2016. The other state funds appropriation is from enterprise fund balances.	\$450.0	\$550.0	\$1,000.0	
78	60500 Martin Luther King, Jr. Commission	For a projected shortfall in fiscal year 2016 due to accounting errors.	\$40.0	\$0.0	\$40.0	
79	63000 Human Services Department	For Medicaid expenses from fiscal years 2014 and 2015 and a projected shortfall in fiscal year 2016. The internal service funds/interagency transfers appropriation is from intergovernmental transfers or certified public expenditures.	\$18,000.0	\$112,000.0	\$130,000.0	
80	66500 Department of Health	For a projected shortfall in the personal services and employee benefits category in the facilities management program in fiscal year 2016.	\$1,436.0	\$0.0	\$1,436.0	
81	69000 Children, Youth and Families Department	For the care and support of children in custody.	\$892.9	\$644.2	\$1,537.1	
82	79000 Department of Public Safety	To provide operational support for the state forensic laboratories and for a projected shortfall in fiscal year 2016.	\$110.0	\$0.0	\$110.0	
SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS TOTAL			\$24,486.7	\$113,597.6	\$138,084.3	
SPECIAL, SUPPLEMENTAL, AND DEFICIENCY APPROPRIATIONS TOTAL			\$67,468.0	\$128,327.6	\$195,795.6	

Notes: Vetoes are noted in red, and all vetoed amounts were removed from the totals.

APPENDIX I: EARLY CHILDHOOD EDUCATION FUNDING HISTORY

Early Childhood Program Appropriations

(in millions of dollars)

	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Operating	Laws 2016, Chapter 11
Children, Youth and Families Department - Early Childhood Services Programs						
Childcare Assistance						
General Fund	\$ 26.8	\$ 29.8	\$ 33.3	\$ 30.3	\$ 30.0	\$ 30.0
Federal Funds	\$ 30.4	\$ 31.6	\$ 15.1	\$ 23.9	\$ 36.1	\$ 36.1
OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ -	\$ -	\$ -
USDA E&T	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -
TANF	\$ 24.3	\$ 23.8	\$ 23.2	\$ 30.5	\$ 30.5	\$ 30.5
Total Childcare Assistance	\$ 82.9	\$ 87.2	\$ 73.0	\$ 84.7	\$ 96.6	\$ 96.6
Home Visiting						
General Fund	\$ 2.3	\$ 3.2	\$ 4.5	\$ 6.3	\$ 7.3	\$ 7.7
Federal Funds	\$ -	\$ 2.7	\$ 2.5	\$ 3.3	\$ 3.7	\$ 3.9
TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.5	\$ 5.0
Tobacco Settlement Fund	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -
Total Home Visiting	\$ 2.3	\$ 5.9	\$ 8.1	\$ 11.6	\$ 15.5	\$ 16.6
Early Childhood Professional Development						
General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 1.3
Prekindergarten: Four Year Old Basic Services						
General Fund	\$ 8.2	\$ 9.2	\$ 8.5	\$ 6.4	\$ 4.2	\$ 4.2
TANF	\$ -	\$ -	\$ -	\$ 6.1	\$ 6.1	\$ 6.1
Tobacco Settlement Fund	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ -
Total	\$ 8.2	\$ 9.2	\$ 11.6	\$ 12.5	\$ 10.3	\$ 10.3
Prekindergarten: Four Year Old Extended Day Services						
General Fund	\$ -	\$ -	\$ -	\$ 7.8	\$ 6.8	\$ 6.8
TANF	\$ -	\$ -	\$ -	\$ -	\$ 5.5	\$ 5.5
Total	\$ -	\$ -	\$ -	\$ 7.8	\$ 12.3	\$ 12.3
Prekindergarten: Three Year Old Services						
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.3
TANF	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.5
Total	\$ -	\$ -	\$ -	\$ -	\$ 4.0	\$ 4.8
Subtotal CYFD PreK	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 26.6	\$ 27.4
Planning Grant: High Quality Early Childhood Development Centers						
General Fund	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ -
TOTAL CYFD	\$ 93.9	\$ 102.8	\$ 93.1	\$ 118.2	\$ 139.9	\$ 141.9
Public Education Department - Special Appropriations *						
Prekindergarten: Four Year Old Basic Services						
General Fund	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 21.0	\$ 21.0
TANF	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5
Total	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 24.5	\$ 24.5
Prekindergarten: Four Year Old Extended Day Services						
General Fund	\$ -	\$ -	\$ -	\$ 1.5	\$ -	\$ -
Subtotal PED PreK	\$ 6.3	\$ 10.0	\$ 15.0	\$ 19.2	\$ 24.5	\$ 24.5
K-3 Plus						
General Fund	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 23.7	\$ 23.7
Early Literacy						
General Fund	\$ -	\$ 8.5	\$ 11.5	\$ 14.5	\$ 15.0	\$ 15.0
TOTAL PED	\$ 11.6	\$ 29.5	\$ 42.5	\$ 54.9	\$ 63.2	\$ 63.2
Department of Health						
Family, Infant and Toddlers Program (Birth to 3)²						
General Fund	\$ 14.5	\$ 14.0	\$ 14.5	\$ 20.1	\$ 19.7	\$ 19.7
All other funds	\$ 16.5	\$ 19.6	\$ 19.6	\$ 19.6	\$ 14.1	\$ 13.2
TOTAL DOH	\$ 31.0	\$ 33.6	\$ 34.1	\$ 39.7	\$ 33.8	\$ 32.9
TOTAL RECURRING EARLY CHILDHOOD PROGRAMS	\$ 136.5	\$ 165.9	\$ 169.7	\$ 212.8	\$ 236.9	\$ 238.0
Race to the Top- Early Learning Challenge						
Federal Funds	\$ -	\$ -	\$ 9.4	\$ 7.8	\$ 14.0	\$ 6.2
GRAND TOTAL EARLY CHILDHOOD PROGRAMS	\$ 136.5	\$ 165.9	\$ 179.1	\$ 220.6	\$ 250.9	\$ 244.2

¹For FY16, the LFC recommendation for prekindergarten includes \$500 thousand in teacher professional development fund balance.

² FY16 and FY17 reflects updated federal revenues.

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

APPENDIX J: EARLY CHILDHOOD PROGRAMS

Early Childhood Programs: FY16 and FY17 Enrollment and Estimated Funding Needed for Statewide Programs

Criteria For Services	Home Visiting	Family, Infant, Toddler (FIT) Program	Childcare Assistance	Head Start/ Early Head Start (EHS)	Prekindergarten		Kindergarten Three Plus
					Basic (Half-Day)	Extended (Full-Day)	
	Priority eligibility for first time expectant mothers; first time parents of infants and toddlers zero to three; first time caregivers of infants and toddlers zero to three; adoptive parents of infants and toddlers zero to three, and teen parents.	Birth to children age three with or at risk for developmental delays and disabilities based on comprehensive multidisciplinary evaluation.	6 week to 12 year olds children whose families are at or below 200 percent of the federal poverty level that are working and/or in school.	Head Start/EHS is free for children birth to five years of age whose family income meets the federal poverty guidelines. The poverty guidelines are determined by the federal government each fiscal year.	Communities with Title I public schools (40 percent students eligible for free or reduced-fee lunch), priority where a minimum of 66 percent of the children served live within the attendance zone of a Title I school.		Public elementary schools with 80 percent or more of the enrolled students eligible for free or reduced-fee lunch or elementary schools receiving a D or F school grade at time of application.
FY16 Appropriation							
FY16 Appropriation	\$ 15,700,000	\$ 33,851,800	\$ 96,600,000	\$ 65,840,575	\$ 23,995,111	\$ 27,583,686	\$ 25,102,355
Estimated Number of Clients	4,130	13,842	18,721	7,652	5,851	3,543	19,383
LFC Estimated Average Cost Per Client FY16	\$ 3,801	\$ 2,446	\$ 5,160	\$ 8,604	\$ 4,101	\$ 7,786	\$ 1,295
FY17 Appropriation							
FY17 Appropriation	\$ 16,600,000	\$ 32,896,800	\$ 96,607,000	Programs are funded with federal revenue only and amount is currently unknown.			
Estimated Number of Clients to be Served FY17	4,367	14,500	18,000	N/A	5,745	3,641	18,137
LFC Estimated Average Cost Per Client FY17	\$ 3,801	\$ 2,269	\$ 5,400	N/A	\$ 4,101	\$ 7,786	\$ 1,307
Remaining Statewide Need							
LFC Estimate of Total Eligible Clients Statewide	10,800	14,500	29,000	N/A	12,278	12,278	70,343
LFC Estimate of Need After FY17 Based on FY17 LFC Recommendation (line 12- line 10)	6,433	0	11,000	N/A	3,187	6,059	52,206
Estimated Funding Needed to Serve Clients After FY17	\$ 24,450,800	\$ 657,936	\$ 59,400,000	N/A	\$ 13,069,587	\$ 20,614,900	\$ 68,219,049

Source: Children, Youth and Families Department; Public Education Department; Department of Health, and LFC Files

Home Visiting Notes:

Estimate of total eligible clients statewide is based on a 20 percent uptake of all children birth to two years old ((27,000 x 2) x .80). Average cost per client of home visiting is per family. Costs of home visiting vary greatly depending on the model used.

Family, Infant, Toddler Notes:

The FIT appropriations and LFC recommendation above are total funds. Cost per child is based on total expenditures from all revenue sources: 1) SGF; 2) Private Insurance; 3) Federal IDEA Grant; 4) Federal Medicaid. The FY16 and FY17 estimate of total eligible clients statewide used a baseline of 14,500 clients. The FIT Program is an entitlement and does not have a waiting list for services. The program is expected to continue to grow at a rate of 2 percent annually with 290 additional clients projected in FY17.

Childcare Assistance Notes:

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

Head Start and Early Head Start Notes:

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

Prekindergarten Notes:

The FY16 appropriation represents how PED and CYFD budgeted FY16 pre-kindergarten appropriations and includes \$400 thousand in public pre-kindergarten fund balance budgeted by PED. The FY17 LFC recommendation for basic and extended-day prekindergarten programs totals \$54.6 million. Includes funding for 3-year-olds, and assumes PED and CYFD allocate funding for basic and extended-day programs in the same proportion of FY17 awards. The estimated number of clients to be served in basic programs in FY17 includes authorized slots for 3-year-old students. The estimate of total eligible clients statewide is based on an 80 percent uptake rate of the total number of 4-year-olds currently served by Title I schools (approximately 87 percent of 27,700) less 4-year-olds who attend Head Start programs (5,700) and special education prekindergarten (1,962). The estimate of need for basic pre-kindergarten slots of an additional 2,541 4-year-olds after FY17 deducts 4-year-olds currently participating in basic programs and extended day programs from 12,278. The estimate of need for extended day pre-kindergarten slots of 5,731 after FY17 accounts for 4-year-olds currently receiving basic pre-kindergarten.

K-3 Plus Notes:

The budget for the 2015 summer K-3 Plus program totaled \$25.2 million and includes funds from the FY15 appropriation. The LFC estimated average FY17 cost per client assumes a 0.9 percent increase in per-client costs.

APPENDIX K: CHILDREN, YOUTH AND FAMILIES DEPARTMENT

General Fund Summary (in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws 2015, Chapter 11
Juvenile Justice Facilities				
FY16 OpBud	70,067.0	70,067.0	944.3	70,067.0
Revenue Swap Fund Balance	642.4	700.0		900.0
Closure Lincoln Pines		(200.0)		(200.0)
Vacancy Adjustment		54.5		54.5
Transfer to Program Support	-	(99.6)	(1.0)	(99.6)
Subtotal FY17 Base	70,709.4	70,521.9	943.3	70,721.9
% Change from OpBud	0.9%	0.6%		0.9%
Protective Services				
FY16 OpBud	83,864.6	83,864.6	906.8	83,864.6
Care and Support	1,897.2	1,700.0		1,700.0
Executive Recommended Miscellaneous	10.2			
Reduce Vacancy Rate	688.3	750.0		750.0
Transfer FTE to Program Support	-	(81.6)	(1.0)	(81.6)
Subtotal FY17 Base	86,460.3	86,233.0	905.8	86,233.0
FY17 Expansion:				
New Caseworker FTE	1,907.3	1,314.0	22.0	1,314.0
Caseworker and Foster Parent Recruitment Outreach	737.1	-		
Increase Family Support Services Sites	500.0	300.0	-	-
Section 4 Total FY17	89,604.7	87,847.0	927.8	87,547.0
% Change from OpBud	6.8%	4.7%		4.4%
Early Childhood Services				
FY16 OpBud	58,290.3	58,290.3	171.5	58,290.3
FY17 Base Request:				
Transfer FTE to Program Support	(105.2)	(105.3)	(1.0)	(105.3)
Transfer BHS for Infant Mental Health Contracts	(270.5)	(270.5)		(270.5)
Provider Professional Development:		150.0		50.0
Vacancy Adjustment		257.3		257.3
Home Visiting		1,000.0		400.0
Convert FTE	-	-	11.0	-
Subtotal FY17 Base	57,914.6	59,321.8	181.5	58,621.8
FY17 Expansion:				
Early Prekindergarten	1,000.0	1,000.0		250.0
Early Education and Development Outreach	500.0	-		
Child Care Assistance	-	1,000.0	-	-
Section 4 Total FY17	59,414.6	61,321.8	181.5	58,871.8
% Change from OpBud	1.9%	5.2%		1.0%
Behavioral Health Services				
FY16 OpBud	14,164.8	14,164.8	33.0	14,164.8
FY17 Base Request:				
Executive Recommended Reduction	(63.7)			
Transfer from ECS for Infant Mental Health Contracts	270.5	270.5	-	270.5
Subtotal FY16 Base	14,371.6	14,435.3	33.0	14,435.3
% Change from OpBud	1.5%	1.9%		1.9%
Program Support				
FY16 OpBud	13,970.8	13,970.8	175.0	13,970.8
FY17 Base Request:				
Vacancy Adjustment	181.2	(311.8)		(311.8)
Transfer FTE from JJS		99.6	1.0	99.6
Transfer FTE from ECS	105.2	105.2	1.0	105.2
Transfer FTE from PS		81.6	1.0	81.6
SFC Reductions	-	-	-	(557.8)
Section 4 Total FY17	14,257.2	13,945.4	178.0	13,387.6
% Change from OpBud	2.0%	-0.2%		-4.2%
Total				
FY16 OpBud	240,357.5	240,357.5	2,230.6	240,357.5
FY17 Base Increase:	3,355.6	4,099.9	11.0	3,042.1
Subtotal FY16 Base	243,713.1	244,457.4	2,241.6	243,399.6
FY17 Expansion:	4,644.4	3,614.0	22.0	1,564.0
Total Section 4 FY17	248,357.5	248,071.4	2,263.6	244,963.6
% Change from OpBud	3.3%	3.2%	1.5%	1.9%

APPENDIX L: PUBLIC SCHOOL APPROPRIATIONS

Public School Support and Related Appropriations for FY17

(in thousands of dollars)

School Year 2015-2016 Final Unit Value = \$4,037.75	FY16 OpBud	FY17 Exec Rec	FY17 LFC Rec	Laws 2016, Chapter 11
PROGRAM COST	\$2,544,811.0	\$2,569,331.1	\$2,569,331.1	\$2,569,331.1
UNIT CHANGES				
Enrollment Growth Units	\$5,171.7	\$11,011.0		\$2,756.2
Eliminate Enrollment Growth Units for New Programs	(\$2,924.2)			
Other Projected Net Unit Changes			\$1,960.3	\$1,960.3
At-Risk Unit Increase: FY16 Laws 2014, Chapter 55	\$12,561.0			
UNIT VALUE CHANGES				
Insurance	\$4,351.0	\$5,742.0	\$5,742.0	\$3,500.0
Fixed Costs	\$5,000.0	\$7,379.9	\$7,379.9	\$5,000.0
College and Career Readiness (ACT, SAT, PSAT, Explore, Plan)	(\$309.4)			
Compensation Increase for Teachers, School Administrators, and Mentors Meeting Competencies			1	
Increase Level Two and Level Three Minimum Salaries \$2 Thousand				\$5,444.8
Increase Level One Minimum Teacher Salaries (FY16 \$34K; PED FY17 \$36K; LFC FY17 \$35K)	\$6,670.0	\$14,129.0	\$6,400.0	
PARCC Standards-Based Assessments (English Language Arts and Math)	(\$6,000.0)			
SUBTOTAL PROGRAM COST	\$2,569,331.1	\$2,607,593.0	\$2,590,813.3	\$2,587,992.4
Dollar Increase/Decrease Over Prior Year Appropriation	\$24,520.1	\$38,261.9	\$21,482.2	\$18,661.3
Percentage Increase	1.0%	1.5%	0.8%	0.7%
LESS PROJECTED CREDITS (FY15 Actuals \$72.2 Million)	(\$56,000.0)	(\$60,000.0)	(\$60,000.0)	(\$64,000.0)
LESS OTHER STATE FUNDS (From Driver's License Fees)	(\$5,000.0)	(\$1,000.0)	(\$1,000.0)	(\$5,000.0)
STATE EQUALIZATION GUARANTEE	\$2,508,331.1	\$2,546,593.0	\$2,529,813.3	\$2,518,992.4
Dollar Increase/Decrease Over Prior Year Appropriation	\$27,020.1	\$38,261.9	\$21,482.2	\$10,661.3
Percentage Increase	1.1%	1.5%	0.9%	0.4%
CATEGORICAL PUBLIC SCHOOL SUPPORT				
TRANSPORTATION - School District (PED Request Includes District and Charter)				
Maintenance and Operations	\$77,113.5	\$80,195.6	\$79,050.8	\$76,726.1
Fuel	\$11,786.2	\$12,883.9	\$11,786.2	\$11,092.9
Rental Fees (Contractor-Owned Buses)	\$8,865.8	\$9,001.4	\$9,001.4	\$8,771.4
TRANSPORTATION - State-Chartered-Charter School (with language)			\$1,105.0	\$965.1
Rental Fees (Contractor-Owned Buses) - State-Chartered-Charter School				\$210.0
SUBTOTAL TRANSPORTATION	\$97,765.5	\$102,080.9	\$100,943.4	\$97,765.5
SUPPLEMENTAL DISTRIBUTIONS				
Out-of-State Tuition	\$300.0	\$300.0	\$300.0	\$300.0
Emergency Supplemental	\$2,000.0	\$2,000.0	\$2,000.0	\$1,500.0 ²
INSTRUCTIONAL MATERIAL FUND	\$21,900.0 ³	\$30,000.0	\$25,000.0 ³	\$20,650.0 ³
Dual Credit Instructional Materials	\$1,000.0	\$1,250.0	\$1,000.0	\$1,000.0
PARCC Standards-Based Assessments (English Language Arts and Math)	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0
INDIAN EDUCATION FUND	\$1,824.6 ⁴	\$2,500.0	\$2,000.0 ⁴	\$1,824.6 ⁴
Pre-kindergarten Classrooms				
School Bus Replacements				
TOTAL CATEGORICAL	\$130,790.1	\$144,130.9	\$137,243.4	\$129,040.1
TOTAL PUBLIC SCHOOL SUPPORT	\$2,639,121.2	\$2,690,723.9	\$2,667,056.7	\$2,648,032.5
Dollar Increase/Decrease Over Prior Year Appropriation	\$30,743.6	\$51,602.7	\$27,935.5	\$8,911.3
Percentage Increase	1.2%	2.0%	1.1%	0.3%
RELATED REQUESTS: RECURRING ⁵				⁵
Regional Education Cooperatives Operations	\$935.6	\$935.6	\$935.6	\$935.6
K-3 Plus Fund	\$23,700.0	\$27,200.0	\$32,247.2 ⁶	\$23,700.0 ⁶
Public Pre-Kindergarten Fund	\$21,000.0 ⁷	\$28,000.0	\$24,500.0 ⁷	\$21,000.0 ⁷
Early Reading Initiative	\$15,000.0	\$25,000.0 ⁸	\$21,000.0 ⁸	\$15,000.0
Breakfast for Elementary Students	\$1,924.6 ⁹	\$2,900.0 ⁹	\$1,924.6 ⁹	\$1,924.6 ⁹
After School and Summer Enrichment Programs	\$350.0 ¹⁰	\$2,250.0	\$1,350.0	\$350.0
Teacher and School Leader Programs and Supports for Training, Preparation, Recruitment, and Retention	\$7,250.0 ¹¹	\$15,000.0	1	\$6,000.0
Top 100 Teachers in New Mexico (Stipend)		\$500.0		
Exemplary Teacher Residency (Scholarship)		\$1,000.0		
Teacher Advisory Training and Support		\$1,000.0		⁵
Sustaining Improvement at Most Improved Schools (Top 50 Schools)		\$1,000.0		
Teaching Support in Schools with a High Proportion of Low-Income Students	\$500.0	\$500.0	\$500.0	\$500.0
NMTEACH Evaluation System	\$5,000.0	\$5,500.0	\$5,000.0	\$4,600.0 ⁵
STEM Initiative (Science, Technology, Engineering, and Math Teachers)	\$2,400.0	\$3,000.0	\$3,000.0	\$2,400.0 ⁵
Next Generation School Teacher and School Leader Preparation Programs	\$4,145.5 ¹²	\$6,000.0	\$4,645.5 ¹²	\$4,145.5 ^{5,12}
New Mexico Cyber Academy (IDEAL-NM)	\$250.0 ¹³	\$1,250.0	\$500.0	\$250.0
College Preparation, Career Readiness, and Dropout Prevention	\$2,901.0	\$4,000.0	\$3,500.0	\$2,901.0 ⁵
Advanced Placement	\$875.0	\$2,000.0	\$1,000.0	\$875.0
Interventions and Support for Students, Struggling Schools, and Parents including Truancy and	\$10,500.0 ¹⁴	\$13,000.0	\$13,250.0	\$10,500.0 ⁵
Parent Portal	\$1,196.7	\$1,196.7	\$1,196.7	\$1,100.0 ⁵
New Mexico Grown Fruits and Vegetables	\$364.3		\$400.0	\$250.0
Black Student Union	\$30.0			
GRADS – Teen Pregnancy Prevention	\$200.0	\$200.0	\$200.0	\$200.0
Teacher Mentorship - Teachers Pursuing Excellence	\$1,000.0 ¹⁵	\$3,000.0	\$2,000.0	\$1,000.0 ⁵
Stipends for Teachers in Hard to Staff Areas (Special Education, Bilingual, STEM, etc.)	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0 ⁵
Innovative Approaches to Education		\$2,000.0		

APPENDIX L: PUBLIC SCHOOL APPROPRIATIONS

School Year 2015-2016 Final Unit Value = \$4,037.75				
	FY16 OpBud	FY17 Exec Rec	FY17 LFC Rec	Laws 2016, Chapter 11
Teacher Supplies		\$2,500.0	\$2,000.0	¹⁶
TOTAL RELATED APPROPRIATIONS: RECURRING	\$101,022.7	\$150,432.3	\$120,649.6	\$99,131.7
Dollar Increase/Decrease Over Prior Year Appropriation	\$5,899.9	\$49,409.6	\$19,626.9	(\$1,891.0)
Percentage Increase	6.2%	48.9%	19.4%	-1.9%
SUBTOTAL PUBLIC EDUCATION FUNDING	\$2,740,143.9	\$2,841,156.2	\$2,787,706.3	\$2,747,164.2
Dollar Increase/Decrease Over Prior Year Appropriation	\$36,643.6	\$101,012.3	\$47,562.4	\$7,020.3
Percentage Increase	1.4%	3.7%	1.7%	0.3%
PUBLIC EDUCATION DEPARTMENT	\$11,951.3	\$12,551.3	\$12,101.3	\$11,709.3
Dollar Increase/Decrease Over Prior Year Appropriation	\$0.0	\$600.0	\$150.0	(\$242.0)
Percentage Increase	0.0%	5.0%	1.3%	-2.0%
GRAND TOTAL	\$2,752,095.2	\$2,853,707.5	\$2,799,807.6	\$2,758,873.5
Dollar Increase/Decrease Over Prior Year Appropriation	\$36,643.6	\$101,612.3	\$47,712.4	\$6,778.3
LFC Compensation Recommendation		¹³	\$54,228.6 ¹³	
GRAND TOTAL w/ Compensation Recommendation	\$2,752,095.2	\$2,853,707.5	\$2,854,036.2	\$2,758,873.5
Dollar Increase/Decrease Over Prior Year Appropriation		\$101,612.3	\$101,941.0	\$6,778.3
Percentage Increase	1.3%	3.7%	3.7%	0.2%

Categorical Public School Support

¹ The LFC recommended \$54.2 million for a targeted salary increase for teachers and administrators meeting annual competencies, including teachers serving as mentors to beginning teachers, the teacher and school leader programs and supports for training, preparation, recruitment and retention initiative, and a cost of living increase for all public school employees. However, the appropriation was to the Department of Finance and Administration for disbursement contingent on achievement of December consensus revenue estimates and adequate general fund reserves at the end of FY16.

² Any remaining balances of the \$2 million appropriated in Section 4 and the \$2 million appropriated in Section 5 of the GAA of 2015 were reauthorized for use in FY17.

³ The GAA of 2015 included \$3.1 million in nonrecurring general fund revenue to supplement the recurring instructional materials appropriation, including \$1 million from the education lock box. The LFC recommendation for FY17 replaced the nonrecurring revenue appropriated in FY16. For FY17, PED shall calculate entitlements and distributions from the instructional materials appropriation excluding private school students consistent with the decision in *Moses v. Skandera*, 2015-NMSC-036.

⁴ The GAA of 2015 included \$675.4 thousand in Indian education fund balance and earmarked \$400 thousand in general fund revenues for teaching support for Native American students. The LFC recommendation included \$500 thousand in Indian education fund balance and continued the earmark for teaching support for Native American students while the FY17 appropriation includes \$675.4 thousand in Indian education fund balance and earmarks \$400 thousand in general fund revenues for teaching support for Native American students.

Related Recurring "Below-the-Line"

⁵ Up to \$1.5 million of the general fund appropriations made in FY16 was re-appropriated for distribution to classroom teachers to purchase classroom supplies and to support PED's teacher advisory and training support initiative in fiscal year 2017. The remaining balances of FY16 appropriations were reauthorized for use in FY17 for the same purpose.

⁶ The LFC recommended establishing a pilot program to extend K-3 Plus to fourth and fifth grades in schools that voluntarily implement a school-wide "K-5 Plus" program. The FY17 appropriation includes the K-5 Plus pilot.

⁷ The GAA of 2015 included \$3.5 million in TANF funds and continued the extended-day pilot. The LFC recommendation included \$3.5 million in TANF funds and continued the extended-day pilot. The FY17 appropriation includes \$3.5 million in TANF funds and continues the extended-day pilot.

⁸ The executive and LFC recommended earmarking any increase in funding over the FY16 appropriation for high-poverty, low-performing elementary schools.

⁹ The GAA of 2015 allows breakfast to be served before the start of the instructional day. The executive requested an increase to expand the program to middle and high school students. The LFC recommendation continued 2015 language and funds breakfast for elementary students only. The FY17 appropriation is for elementary students and includes language to allow schools to serve breakfast to elementary students prior to the start of the instructional day provided that breakfast is also served after the instructional day begins.

¹⁰ The FY16 appropriations for after school and summer enrichment programs included \$750.8 thousand in other state funds.

¹¹ The FY16 appropriations for performance pay included almost \$1.8 million in other state funds.

¹² The GAA of 2015 earmarked \$1 million of the FY16 appropriation for creation of a program like the University of Virginia's School Turnaround Specialist Program and reauthorized the FY15 appropriation for school leader preparation in FY16. The LFC recommended continuing the earmark in FY17. The GAA of 2016 continues the earmark.

¹³ The FY16 appropriations included \$250 thousand in other state funds.

¹⁴ The FY16 appropriations included \$2 million in other state funds.

¹⁵ The FY16 appropriations included \$1 million in other state funds.

¹⁶ Up to \$1 million of the remaining balance of the \$2 million FY16 Section 5 appropriation for teacher supplies was reauthorized for the same purpose in FY17.

APPENDIX M: HIGHER EDUCATION APPROPRIATIONS

General Fund Summary

(in thousands of dollars)

	FY16 Operating Budget	Executive Rec.	LFC Rec.	Laws 2016, Chapter 11
INSTRUCTION and GENERAL INSTITUTIONAL I&G FUNDING				
Percent of I&G Formula Based on Outcomes	6.5%	8.0%	7.0%	2.0%
Percent of "New Money"	0.87%	0.67%	0.88%	0.00%
Amount of "New Money" over FY16 Formula Funding	\$5,267.0	\$4,095.1	\$5,418.5	\$0.0
FY17 I&G Base Year				
Prior Year I&G	\$608,900.4	\$615,250.7	\$615,250.7	\$615,250.7
Base Adjustment Rate	-5.7%	-7.4%	-6.2%	-2.0%
Base Adjustment Amount	(\$34,653.8)	(\$45,452.5)	(\$38,028.3)	(\$12,305.0)
FY17 Core Funding Level	\$575,329.8	\$569,798.4	\$577,222.4	\$602,945.7
Outcomes Funding				
Operating Base Adjustment	\$399.2	-	-	
Hold Harmless	\$725.0	\$1,016.4	\$734.9	*
Hold-Harmless+ Funds	-	\$88.4	\$217.2	*
Workload Outcomes (Course Completion)	\$9,980.2	\$12,386.9	\$10,861.7	\$3,076.3
Statewide Outcomes Measures				
Total Formula Certificates and Degrees	\$10,778.6	\$13,873.3	\$11,730.6	\$3,445.4
Total Workforce Certificates and Degrees	\$5,389.3	\$6,688.9	\$6,082.6	\$1,661.2
Total At-Risk Certificates and Degrees	\$5,389.3	\$6,688.9	\$5,865.3	\$1,661.2
Subtotal Statewide Outcomes Measures	\$21,557.3	\$27,251.1	\$23,678.5	\$6,767.8
Mission-Differentiated Measures				
Research Universities	\$4,414.1	\$5,478.6	\$4,804.0	\$1,360.6
Comprehensive Institutions	\$975.5	\$1,183.0	\$1,037.3	\$293.8
Community Colleges	\$2,594.5	\$3,248.0	\$2,848.1	\$806.6
Subtotal Mission-Differentiated Measures	\$7,984.2	\$9,909.5	\$8,689.4	\$2,461.0
Total Outcomes Funding	\$39,920.9	\$50,652.3	\$44,181.7	\$12,305.0
I&G Base Adjustments	\$282.0	-	-	(\$14,956.6)
Stop/Loss	\$76.5	-	-	
Total Formula Funding	\$615,250.7	\$620,450.7	\$621,404.1	\$600,294.1
UNM HEALTH SCIENCE CENTER I&G FUNDING				
	\$62,331.6	\$62,331.6	\$62,331.6	\$60,816.4
Compensation and Other Adjustments	\$0.0	-	-	
HIGHER EDUCATION Institution and UNM HSC I&G TOTAL	\$677,582.3	\$682,782.3	\$683,735.7	\$661,110.5
Dollar Change from Prior Year Operating Budget	\$6,350.5	\$5,200.0	\$6,153.4	(\$16,471.8)
Percent Change from Prior Year Operating Budget	0.9%	0.8%	0.9%	-2.4%
OTHER CATEGORICAL				
Special Schools (I&G only)	\$6,320.1	\$6,320.1	\$6,470.1	\$6,470.1
Athletics	\$14,246.8	\$13,890.8	\$14,246.8	\$13,900.3
Public Television	\$3,465.1	\$3,465.1	\$3,465.1	\$3,381.7
Healthcare Workforce (incl. medical residencies, undergraduate & graduate nursing education, dental programs)	\$10,589.6	\$10,589.6	\$11,584.4	\$10,332.2
Other Research and Public Service Projects	\$99,972.9	\$100,063.8	\$99,665.6	\$96,658.6
Compensation and Other Adjustments	-	-	-	
Total RPSP (Excl. Special Schools I&G)	\$128,274.4	\$128,009.3	\$128,961.9	\$124,272.8
OTHER CATEGORICAL SUBTOTAL	\$134,594.5	\$134,329.4	\$135,432.0	\$130,742.9
Dollar Change from Prior Year Operating Budget	\$2,503.0	(\$265.1)	\$837.5	(\$3,851.6)
Percent Change from Prior Year Operating Budget	1.9%	\$0.0	0.6%	-2.9%
TOTAL GAA SECTION 4 INSTITUTIONS FY16	\$812,176.8	\$817,111.7	\$819,167.7	\$791,853.4
HIGHER EDUCATION DEPARTMENT				
FTE: 49.5	FTE: 53.5	FTE: 49.5	FTE: 49.5	
Operating Budget and Flow-Through Programming	\$11,998.7	\$12,898.8	\$12,915.2	\$12,445.7
Student Financial Aid	\$24,334.4	\$26,822.3	\$24,734.4	\$24,236.0
Sanding	\$0.0	\$0.0	\$0.0	(\$61.6)
HIGHER EDUCATION DEPARTMENT TOTAL	\$36,333.1	\$39,721.1	\$37,649.6	\$36,620.1
Dollar Change from Prior Year Operating Budget	\$1,049.8	\$3,388.0	\$1,316.5	\$287.0
Percent Change from Prior Year Operating Budget	3.0%	9.3%	3.6%	0.8%
TOTAL HIGHER EDUCATION	\$848,509.9	\$856,832.8	\$856,817.3	\$828,473.5
Dollar Change from Prior Year Operating Budget	\$9,903.3	\$8,322.9	\$8,307.4	(\$20,036.4)
Percent Change from Prior Year Operating Budget	1.2%	1.0%	1.0%	-2.4%

APPENDIX N: HIGHER EDUCATION INSTITUTION BUDGET SUMMARY

FY17 General Fund Detail

(in thousands of dollars)

Agency/Institution/Program	FY16 OpBud	Executive Rec.	LFC Rec.	Laws 2016, Chapter 11
UNIVERSITY OF NEW MEXICO				
I&G	\$191,264.0	\$193,136.3	\$193,370.6	\$186,759.6
Athletics	\$2,852.2	\$2,780.9	\$2,852.2	\$2,782.9
Educational television	\$1,177.3	\$1,177.3	\$1,177.3	\$1,148.6
Gallup Branch - I&G	\$9,322.3	\$9,337.8	\$9,356.4	\$9,017.6
Nurse expansion	\$209.2	\$209.2	\$209.2	\$204.2
Los Alamos Branch - I&G	\$1,886.0	\$1,889.1	\$1,894.1	\$1,828.1
Valencia Branch - I&G	\$5,595.9	\$5,623.4	\$5,636.3	\$5,457.5
Nurse expansion	\$169.8	\$169.8	\$169.8	\$165.7
Taos Branch - I&G	\$3,544.9	\$3,614.6	\$3,616.6	\$3,469.9
Nurse expansion	\$243.9	\$243.9	\$243.9	\$238.0
Research & Public Service Projects:				
Judicial selection	\$23.0	\$23.0	\$23.0	\$22.4
Southwest research center	\$1,137.0	\$1,137.0	\$1,137.0	\$1,109.4
Substance abuse program	\$138.2	\$138.2	\$138.2	\$72.4
Resource geographic information system	\$66.3	\$66.3	\$66.3	\$64.7
Southwest Indian law clinic	\$207.6	\$207.6	\$207.6	\$202.6
Geospatial and population studies/BBER	\$384.7	\$384.7	\$384.7	\$375.3
New Mexico historical review	\$48.0	\$48.0	\$48.0	\$46.8
Ibero-American education	\$90.6	\$90.6	\$90.6	\$88.4
Manufacturing engineering program	\$561.9	\$561.9	\$561.9	\$548.2
Wildlife law education	\$96.4	\$96.4	\$96.4	\$94.0
Morrissey hall programs	\$47.6	\$47.6	\$47.6	\$46.4
Disabled student services	\$191.9	\$191.9	\$191.9	\$187.2
Minority student services	\$969.3	\$969.3	\$969.3	\$945.8
Community-based education	\$568.6	\$568.6	\$568.6	\$554.8
Corrine Wolfe Children's Law Center	\$171.9	\$171.9	\$171.9	\$167.7
Utton transboundary resources center	\$346.3	\$346.3	\$346.3	\$337.9
Student mentoring program	\$292.3	\$292.3	\$292.3	\$285.2
Land grant studies	\$131.8	\$131.8	\$131.8	\$128.6
Athlete brain safe	\$175.0	\$0.0	\$0.0	\$0.0
College degree mapping	\$75.0	\$300.0	\$142.2	\$73.2
Small business innovation & research outreach program	\$84.4	\$84.4	\$84.4	\$0.0
Total UNM	\$222,073.3	\$224,040.1	\$224,226.4	\$216,423.1
UNM HEALTH SCIENCES CENTER				
I&G	\$62,331.6	\$62,331.6	\$62,331.6	\$60,816.4
Office of Medical Investigator	\$5,025.3	\$5,025.3	\$5,125.3	\$5,005.0
Children's psychiatric hospital	\$7,292.9	\$7,292.9	\$7,292.9	\$7,115.6
Carrie Tingley hospital	\$5,327.6	\$5,327.6	\$5,327.6	\$5,198.1
Newborn intensive care	\$3,350.2	\$3,350.2	\$3,350.2	\$3,268.8
Pediatric oncology	\$1,303.5	\$1,303.5	\$1,303.5	\$1,271.8
Poison and drug information center	\$1,554.7	\$1,554.7	\$1,554.7	\$1,548.4
Cancer center	\$2,691.2	\$2,691.2	\$2,691.2	\$2,625.8
Native American health center	\$274.7	\$274.7	\$274.7	\$268.0
Hepatitis community health outcomes (Project ECHO)	\$2,143.8	\$2,143.8	\$2,243.8	\$2,091.7
Nurse expansion	\$1,103.3	\$1,103.3	\$1,103.3	\$1,076.4
Native American suicide prevention	\$99.7	\$99.7	\$99.7	\$97.3
Graduate nurse education	\$1,650.7	\$1,650.7	\$1,650.7	\$1,610.5
General surgery/family community medicine residencies	\$335.5	\$335.5	\$435.5	\$327.3
Internal medicine residencies	\$1,068.5	\$1,068.5	\$1,468.5	\$1,042.5
Psychiatry residencies	\$403.4	\$403.4	\$605.4	\$393.6
Primary care providers and/or behavioral health provider	\$0.0	\$250.0	\$0.0	\$0.0
Total UNM/HSC	\$95,956.6	\$96,206.6	\$96,858.6	\$93,757.2
Total UNM and UNM/HSC	\$318,029.9	\$320,246.7	\$321,085.0	\$310,180.3
NEW MEXICO STATE UNIVERSITY				
I&G	\$119,248.6	\$120,092.8	\$120,283.3	\$116,361.8
Athletics	\$3,397.4	\$3,312.5	\$3,397.4	\$3,314.8
Educational television (KRWG)	\$1,097.0	\$1,097.0	\$1,097.0	\$1,070.4
Alamogordo Branch - I&G	\$7,816.7	\$7,589.2	\$7,639.3	\$7,559.0
Carlsbad Branch - I&G	\$4,240.4	\$4,247.5	\$4,256.1	\$4,120.3
Nurse expansion	\$118.7	\$118.7	\$118.7	\$115.8

APPENDIX N: HIGHER EDUCATION INSTITUTION BUDGET SUMMARY

Agency/Institution/Program	FY16 OpBud	Executive Rec.	LFC Rec.	Laws 2016, Chapter 11
Carlsbad manufacturing sector dev program	\$236.1	\$236.1	\$236.1	\$230.3
Dona Ana Branch - I&G	\$23,356.4	\$23,404.0	\$23,462.9	\$22,762.5
Nurse expansion	\$210.9	\$210.9	\$210.9	\$205.7
Dental hygiene program	\$224.4	\$224.4	\$224.4	\$219.0
Grants Branch - I&G	\$3,672.1	\$3,592.7	\$3,613.0	\$3,557.7
Department of Agriculture*	\$11,939.9	\$11,939.9	\$11,639.9	\$11,649.6
Research & Public Service Projects:				
Agricultural Experiment Station	\$14,925.5	\$14,925.5	\$15,175.5	\$14,366.8
Cooperative Extension Service	\$13,612.6	\$13,612.6	\$13,612.6	\$13,281.7
Water resource research institute	\$619.3	\$619.3	\$619.3	\$604.2
Indian resources development	\$299.1	\$299.1	\$299.1	\$291.8
Manufacturing sector development program	\$551.3	\$551.3	\$551.3	\$537.9
Clean drinking water technology	\$100.0	\$100.0	\$100.0	\$50.3
Arrowhead center for business development	\$338.2	\$338.2	\$338.2	\$329.9
NMSU nurse expansion	\$763.1	\$763.1	\$763.1	\$744.5
Mental health nurse practitioner	\$701.7	\$701.7	\$701.7	\$684.7
Alliance teaching & learning advancement	\$151.1	\$151.1	\$151.1	\$147.4
College assistance migrant program	\$217.8	\$217.8	\$217.8	\$212.5
Economic development doctorate	\$99.7	\$99.7	\$99.7	\$97.3
STEM alliance for minority participation	\$329.5	\$329.5	\$329.5	\$321.5
Los Luceros	\$0.0	\$350.0	\$0.0	\$0.0
Total NMSU	\$208,267.5	\$209,124.6	\$209,137.9	\$202,837.4
NEW MEXICO HIGHLANDS UNIVERSITY				
I&G	\$28,382.5	\$28,536.1	\$28,589.3	\$27,684.0
Athletics	\$2,145.4	\$2,091.8	\$2,145.4	\$2,093.2
Research & Public Service Projects:				
Advanced placement	\$281.4	\$281.4	\$281.4	\$225.1
Nurse expansion	\$65.9	\$65.9	\$215.9	\$64.3
Minority student services	\$560.6	\$560.6	\$560.6	\$546.9
Forest and watershed institute	\$315.8	\$315.8	\$315.8	\$308.1
Total NMHU	\$31,751.6	\$31,851.6	\$32,108.4	\$30,921.6
WESTERN NEW MEXICO UNIVERSITY				
I&G	\$17,345.6	\$17,633.7	\$17,643.5	\$16,965.9
Athletics	\$1,898.5	\$1,851.0	\$1,898.5	\$1,852.3
Research & Public Service Projects:				
Child development center	\$211.1	\$211.1	\$211.1	\$205.9
Instructional television	\$78.2	\$78.2	\$78.2	\$77.1
Web-based teacher licensure	\$141.0	\$141.0	\$141.0	\$137.5
Nurse expansion	\$881.9	\$881.9	\$881.9	\$860.4
Pharmacy and phlebotomy programs	\$124.7	\$124.7	\$124.7	\$60.8
Total WNMU	\$20,681.0	\$20,921.6	\$20,978.9	\$20,159.9
EASTERN NEW MEXICO UNIVERSITY				
I&G	\$27,806.5	\$28,130.1	\$28,158.7	\$27,163.9
Athletics	\$2,144.1	\$2,090.5	\$2,144.1	\$2,091.9
Educational television	\$1,112.6	\$1,112.6	\$1,112.6	\$1,085.6
Roswell Branch - I&G	\$12,042.0	\$12,009.5	\$12,051.8	\$11,722.0
Special services program expansion	\$61.7	\$61.7	\$61.7	\$60.2
Nurse expansion	\$74.6	\$74.6	\$74.6	\$72.8
Airframe mechanics	\$60.2	\$60.2	\$60.2	\$58.8
Ruidoso Branch - I&G	\$2,122.4	\$2,126.0	\$2,129.9	\$2,064.9
Research & Public Service Projects:				
Allied health	\$155.2	\$155.2	\$155.2	\$151.5
Blackwater draw site and museum	\$95.7	\$95.7	\$95.7	\$93.4
Student success programs	\$454.5	\$454.5	\$454.5	\$443.5
Nurse expansion	\$357.4	\$357.4	\$393.1	\$348.8
At-risk student tutoring	\$244.8	\$244.8	\$244.8	\$238.8
Youth robotic competition	\$224.7	\$0.0	\$0.0	\$0.0
Total ENMU	\$46,956.4	\$46,972.8	\$47,136.9	\$45,596.1

APPENDIX N: HIGHER EDUCATION INSTITUTION BUDGET SUMMARY

Agency/Institution/Program	FY16 OpBud	Executive Rec.	LFC Rec.	Laws 2016, Chapter 11
NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY				
I&G	\$27,789.0	\$27,995.7	\$28,049.5	\$27,118.7
Athletics	\$209.0	\$203.8	\$209.0	\$204.0
Research & Public Service Projects:				
Bureau of geology and mineral resources	\$4,237.7	\$4,237.7	\$4,237.7	\$4,134.7
Bureau of mine safety	\$340.1	\$340.1	\$340.1	\$331.8
Petroleum recovery research center	\$2,006.5	\$2,006.5	\$2,006.5	\$1,957.7
Geophysical research center	\$1,169.6	\$1,169.6	\$1,169.6	\$1,141.2
Energetic materials research center	\$850.8	\$850.8	\$850.8	\$830.2
Science & engineering fair	\$214.5	\$214.5	\$214.5	\$209.3
Institute for complex additive systems analysis	\$862.9	\$862.9	\$862.9	\$841.9
Cave and karst research	\$387.3	\$387.3	\$387.3	\$377.9
Homeland security center	\$559.6	\$559.6	\$559.6	\$546.0
Supercomputing challenge program	\$59.8	\$0.0	\$0.0	\$0.0
Aerospace internship program	\$75.0	\$75.0	\$75.0	\$73.2
Total NMIMT	\$38,761.8	\$38,903.5	\$38,962.5	\$37,766.6
NORTHERN NEW MEXICO COLLEGE				
I&G	\$10,745.2	\$10,763.1	\$10,782.5	\$10,409.0
Athletics	\$268.7	\$262.0	\$268.7	\$262.2
Research & Public Service Projects:				
Science, technology, engineering, and math	\$149.6	\$0.0	\$149.6	\$146.0
Veterans Center	\$124.7	\$124.7	\$124.7	\$121.7
Nurse expansion	\$253.8	\$253.8	\$253.8	\$247.7
Total NNMC	\$11,542.0	\$11,403.6	\$11,579.3	\$11,186.6
SANTA FE COMMUNITY COLLEGE				
I&G	\$9,936.9	\$10,147.3	\$10,150.0	\$9,730.3
Research & Public Service Projects:				
Small business development centers	\$4,419.7	\$4,419.7	\$4,419.7	\$4,312.2
Auto mechanics	\$50.0	\$50.0	\$50.0	\$48.8
Radiography technician program	\$100.0	\$100.0	\$100.0	\$97.6
Hospitality articulation	\$125.0	\$0.0	\$0.0	\$0.0
Nurse expansion	\$276.7	\$276.7	\$300.0	\$270.0
Total SFCC	\$14,908.3	\$14,993.7	\$15,019.7	\$14,458.9
CENTRAL NM COMMUNITY COLLEGE				
I&G	\$56,947.4	\$58,672.9	\$58,617.4	\$55,889.3
Nurse expansion	\$195.9	\$195.9	\$195.9	\$191.1
Total CNM	\$57,143.3	\$58,868.8	\$58,813.3	\$56,080.4
LUNA COMMUNITY COLLEGE				
I&G	\$7,494.9	\$7,226.4	\$7,281.6	\$7,235.5
Athletics	\$416.7	\$406.3	\$416.7	\$406.6
Nurse expansion	\$291.0	\$291.0	\$291.0	\$283.9
Student retention and completion	\$578.2	\$578.2	\$578.2	\$564.2
Total LCC	\$8,780.8	\$8,501.9	\$8,567.5	\$8,490.2
MESALANDS COMMUNITY COLLEGE				
I&G	\$4,294.0	\$4,160.3	\$4,190.5	\$4,150.3
Athletics	\$150.0	\$146.3	\$150.0	\$146.4
Dinosaur Museum & Natural Sciences Lab asset preservation	\$0.0	\$0.0	\$60.0	\$0.0
Wind training center	\$123.1	\$123.1	\$123.1	\$120.1
Total MCC	\$4,567.1	\$4,429.7	\$4,523.6	\$4,416.8
NEW MEXICO JUNIOR COLLEGE				
I&G	\$5,615.2	\$5,659.8	\$5,668.9	\$5,480.5
Athletics	\$483.5	\$471.4	\$483.5	\$471.7
Research & Public Service Projects:				
Oil & gas management program	\$176.2	\$176.2	\$176.2	\$171.9
Nurse expansion	\$308.2	\$308.2	\$308.2	\$300.8
Lea County distance education consortium	\$29.9	\$29.9	\$29.9	\$29.2
Total NMJC	\$6,613.0	\$6,645.5	\$6,666.7	\$6,454.1

APPENDIX N: HIGHER EDUCATION INSTITUTION BUDGET SUMMARY

Agency/Institution/Program	FY16 OpBud	Executive Rec.	LFC Rec.	Laws 2016, Chapter 11
SAN JUAN COLLEGE				
I&G	\$24,836.6	\$24,877.9	\$24,951.0	\$24,088.9
Research & Public Service Projects:				
Dental hygiene program	\$167.5	\$167.5	\$167.5	\$163.4
Nurse expansion	\$216.2	\$216.2	\$300.0	\$210.9
Total SJC	\$25,220.3	\$25,261.6	\$25,418.5	\$24,463.2
CLOVIS COMMUNITY COLLEGE				
I&G	\$9,945.2	\$9,984.4	\$10,010.9	\$9,696.9
Nurse expansion	\$297.4	\$297.4	\$297.4	\$290.2
Total CCC	\$10,242.6	\$10,281.8	\$10,308.3	\$9,987.1
NEW MEXICO MILITARY INSTITUTE				
I&G	\$1,388.4	\$1,388.4	\$1,388.4	\$1,388.4
Athletics	\$281.3	\$274.3	\$281.3	\$274.3
Knowles legislative scholarship program	\$1,359.1	\$1,359.1	\$1,359.1	\$1,359.1
Total NMMI	\$3,028.8	\$3,021.8	\$3,028.8	\$3,021.8
NM SCHOOL FOR BLIND & VISUALLY IMPAIRED				
I&G	\$891.1	\$891.1	\$1,041.1	\$1,041.1
Early childhood center	\$382.9	\$382.9	\$382.9	\$382.9
Low vision clinic programs	\$117.5	\$117.5	\$117.5	\$117.5
Total NMSBVI	\$1,391.5	\$1,391.5	\$1,541.5	\$1,541.5
NM SCHOOL FOR THE DEAF				
I&G	\$4,040.6	\$4,040.6	\$4,040.6	\$4,040.6
Statewide outreach services	\$250.3	\$250.3	\$250.3	\$250.3
Total NMSD	\$4,290.9	\$4,290.9	\$4,290.9	\$4,290.9
TOTAL GENERAL FUND	\$848,509.9	\$856,832.8	\$856,817.3	\$828,473.5
HIGHER EDUCATION DEPARTMENT:				
(1) Policy Dev & Institution Financial Oversight (P505)				
Personal Service and Employee Benefits (200)	\$2,436.4	\$2,836.4	\$2,875.6	\$2,649.0
Contractual Services (300) *(Line 274)	\$289.2	\$1,044.2	\$1,044.2	\$1,019.0
Other (400) *(Beginning on line 277)	\$9,273.1	\$9,018.2	\$8,995.4	\$8,777.7
Sanding				-\$61.6
Subtotal Policy Dev & Instit Financial Oversight	\$11,998.7	\$12,898.8	\$12,915.2	\$12,384.1
(2) Student Financial Aid (P506)				
Subtotal Student Financial Aid	\$24,334.4	\$26,822.3	\$24,734.4	\$24,236.0
Total NMHD	\$36,333.1	\$39,721.1	\$37,649.6	\$36,620.1
SUMMARY BY INSTITUTION (DFA Code)				
New Mexico Institute of Mining & Technology (962)	\$38,761.8	\$38,903.5	\$38,962.5	\$37,766.6
New Mexico State University (954)	\$208,267.5	\$209,124.6	\$209,137.9	\$202,837.4
University of New Mexico (952)	\$222,073.3	\$224,040.1	\$224,226.4	\$216,423.1
UNM Health Sciences Center (952)	\$95,956.6	\$96,206.6	\$96,858.6	\$93,757.2
Eastern New Mexico University (960)	\$46,956.4	\$46,972.8	\$47,136.9	\$45,596.1
New Mexico Highlands University (956)	\$31,751.6	\$31,851.6	\$32,108.4	\$30,921.6
Northern New Mexico College (964)	\$11,542.0	\$11,403.6	\$11,579.3	\$11,186.6
Western New Mexico University (958)	\$20,681.0	\$20,921.6	\$20,978.9	\$20,159.9
Central NM Community College (968)	\$57,143.3	\$58,868.8	\$58,813.3	\$56,080.4
Clovis Community College (977)	\$10,242.6	\$10,281.8	\$10,308.30	\$9,987.1
Luna Community College (970)	\$8,780.8	\$8,501.9	\$8,567.5	\$8,490.2
Mesalands Community College (972)	\$4,567.1	\$4,429.7	\$4,523.6	\$4,416.8
New Mexico Junior College (974)	\$6,613.0	\$6,645.5	\$6,666.7	\$6,454.1
San Juan College (976)	\$25,220.3	\$25,261.6	\$25,418.5	\$24,463.2
Santa Fe Community College (966)	\$14,908.3	\$14,993.7	\$15,019.7	\$14,458.9
Subtotal - Universities and Community Colleges	\$803,465.6	\$808,407.5	\$810,306.5	\$782,999.2
New Mexico Military Institute (978)	\$3,028.8	\$3,021.8	\$3,028.8	\$3,021.8
New Mexico School for the Deaf (980)	\$4,290.9	\$4,290.9	\$4,290.9	\$4,290.9
NM School for the Blind & Visually Impaired (979)	\$1,391.5	\$1,391.5	\$1,541.5	\$1,541.5
Subtotal - Special Schools	\$8,711.2	\$8,704.2	\$8,861.2	\$8,854.2

APPENDIX N: HIGHER EDUCATION INSTITUTION BUDGET SUMMARY

Agency/Institution/Program	FY16 OpBud	Executive Rec.	LFC Rec.	Laws 2016, Chapter 11
New Mexico Higher Education Department (950)	\$36,333.1	\$39,721.1	\$37,649.6	\$36,620.1
TOTAL GENERAL FUND	\$848,509.9	\$856,832.8	\$856,817.3	\$828,473.5
SUMMARY BY MAJOR FUNCTION				
University I&G (NNMC included eff. FY08)	\$422,581.4	\$426,287.8	\$426,877.4	\$412,462.9
Community College I&G	\$192,669.3	\$194,162.9	\$194,526.7	\$187,831.2
UNM/HSC I&G	\$62,331.6	\$62,331.6	\$62,331.6	\$60,816.4
Special schools I&G	\$6,320.1	\$6,320.1	\$6,470.1	\$6,470.1
Healthcare Workforce Programs	\$10,589.6	\$10,589.6	\$11,584.4	\$10,332.2
<i>Nursing programs</i>	\$8,390.3	\$8,390.3	\$8,683.1	\$8,186.4
<i>Dental programs (incl residencies)</i>	\$391.9	\$391.9	\$391.9	\$382.4
<i>Medical Residencies</i>	\$1,807.4	\$1,807.4	\$2,509.4	\$1,763.4
Athletics	\$14,246.8	\$13,890.8	\$14,246.8	\$13,900.3
Educational Television	\$3,465.1	\$3,465.1	\$3,465.1	\$3,381.7
NMHED - Oper/flow-thru's, excl nurs/dental/athl	\$11,998.7	\$12,898.8	\$12,915.2	\$12,384.1
NMHED - Student financial aid	\$24,334.4	\$26,822.3	\$24,734.4	\$24,236.0
Other programs	\$99,972.9	\$100,063.8	\$99,665.6	\$96,658.6
TOTAL GENERAL FUND	\$848,509.9	\$856,832.8	\$856,817.3	\$828,473.5
HED 300 Category Flow Throughs				
Adult Literacy (Language)	\$0.0	\$755.0	\$755.0	\$736.6
Total	\$0.0	\$755.0	\$755.0	\$736.6
HED 400 Category Flow Throughs				
High Skills (Language)	\$338.5	\$338.5	\$500.0	\$487.9
ABE Workforce (Language)	\$150.0	\$150.0	\$150.0	\$146.4
Adult Basic Education (Language)	\$5,678.7	\$5,698.7	\$5,678.7	\$5,540.6
MESA pass through to NMIMT	\$1,278.8	\$1,278.8	\$1,278.8	\$1,247.7
ENLACE	\$1,001.3	\$1,001.3	\$1,001.3	\$977.0
Tribal college dual credit (Language)	\$199.4	\$199.4	\$199.4	\$194.6
Tribal consortium outreach	\$0.0	\$0.0	\$0.0	\$0.0
English Language Learner Teacher Prep (Language)	\$0.0	\$0.0	\$0.0	\$98.0
Total	\$8,646.7	\$8,666.7	\$8,808.2	\$8,692.2
Department of Agriculture Flow Throughs				
SNAP Purchases in Farmers' Markets (Language)	\$400.0	\$400.0	\$100.0	\$390.3
Total	\$400.0	\$400.0	\$100.0	\$390.3

APPENDIX O: LEGISLATIVE LOTTERY SCHOLARSHIP LEGISLATION

(in thousands of dollars)	FY16 Updated LFC			LFC Rec.	Laws 2016, Chapter 11
	FY 15 Actuals	Estimate	Executive Rec.		
Revenues					
Lottery Revenues	\$41,121.3	\$41,000.0	\$42,000.0	\$42,000.0	\$42,000.0
Lottery Tuition Fund Beginning Balance	\$12,526.1	\$3,343.5	\$3,076.9	\$2,449.4	\$2,449.4
Unclaimed Prize Pool (SB 79)	\$0.0	\$0.0	\$0.0	\$0.0	\$2,850.0
Special General Fund Appropriation	\$11,500.0	\$0.0	\$0.0	\$1,500.0	\$0.0
Transfer Student Financial Aid - Special Program Fund Balance to Lottery Tuition Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Special Nonrecurring General Fund Appropriation	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Liquor Excise Tax Distribution	\$0.0	\$17,979.0	\$17,979.0	\$18,000.0	\$18,000.0
Available Revenues	\$65,147.4	\$62,322.5	\$63,055.9	\$63,949.4	\$62,449.4
Expenditures					
Scholarships - Percent of Tuition Awarded	100% of avg. fall tuition, 95% of spring tuition	90% of est. avg. sector tuition	89% est. avg. sector tuition	90.4% est. avg. sector tuition	88.2% est. avg. sector tuition
Research Awards	\$54,189.0	\$52,213.5	\$53,182.4	\$54,040.4	\$52,709.9
Comprehensive Awards	\$4,221.0	\$4,620.7	\$4,706.4	\$4,767.2	\$4,658.3
Two-year Awards	\$3,393.8	\$3,038.9	\$3,095.3	\$3,141.9	\$3,081.2
Total Expenditures	\$61,803.9	\$59,873.1	\$60,984.1	\$61,949.4	\$60,449.4
Est. Year-End Lottery Tuition Fund Balance (Available Revenues - Expenditures)	\$3,343.5	\$2,449.4	\$2,071.8	\$2,000.0	\$2,000.0

Notes:

- (1) FY17 estimates assume 3 percent tuition increase and flat enrollment with FY16.
- (2) Enrollment estimates for FY16 and FY17 are based on fall 2015 actual and spring 2016 institutional estimates.
- (3) SB 79, which would have required funds in the unclaimed prize pool to be transferred to the lottery tuition fund, was vetoed by the governor.

APPENDIX P: WORKFORCE SOLUTIONS DEPARTMENT

General Fund Summary (in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws 2016, Chapter 11
Unemployment Insurance				
FY16 OpBud	862.0	862.0	203.9	862.0
FY17 Base Request:				
Miscellaneous FTE realignment			4.7	
Sanding				(34.5)
Subtotal FY17 Base	862.0	862.0	208.6	827.5
% Change from OpBud	0.0%	0.0%	2.3%	-4.0%
Total FY17	862.0	862.0	208.6	827.5
Labor Relations				
FY16 OpBud	963.0	963.0	35.4	963.0
Executive recommended reduction	(157.8)			(157.8)
FY17 Base Request:				
Sanding				(32.2)
Subtotal FY17 Base	805.2	963.0	35.4	773.0
% Change from OpBud	0.0%	0.0%	0.0%	-3.3%
Total FY17	805.2	963.0	35.4	773.0
Workforce Technology				
FY16 OpBud	7,480.0	7,480.0	49.0	7,480.0
FY17 Base Request:				
NM internship portal	100.0	100.0		100.0
Revenue swap fund balance				(750.0)
Increase general fund to replace declining federal funds		100.0		
Miscellaneous FTE realignment			(3.0)	
Sanding				(279.2)
Subtotal FY17 Base	7,580.0	7,680.0	46.0	6,550.8
% Change from OpBud	1.3%	2.7%		-12.4%
Total FY17	7,580.0	7,680.0	46.0	6,550.8
Employment Services				
FY16 OpBud	1,460.9	1,460.9	151.9	1,460.9
FY17 Base Request:				
Transfer to Program Support		(100.0)		
Executive recommended reduction	(171.2)			(171.2)
Sanding				(51.6)
Miscellaneous FTE realignment			5.1	
Subtotal FY17 Base	1,289.7	1,360.9	157.0	1,238.1
% Change from OpBud	-11.7%	-6.8%		-15.3%
Total FY17 Request	1,289.7	1,360.9	157.0	1,238.1
Program Support				
FY16 OpBud	114.2	114.2	113.0	114.2
FY17 Base Request:				
Transfer from Employment Services		100.0		
Miscellaneous FTE realignment			(2.0)	
Sanding				(4.6)
Subtotal FY17 Base	114.2	214.2	111.0	109.6
% Change from OpBud	0.0%	87.6%	-1.8%	-4.0%
Total FY17	114.2	214.2	111.0	109.6
Total				
FY16 OpBud	10,880.1	10,880.1	553.2	10,880.1
FY17 Base Request:	(229.0)	200.0	4.8	(1,381.1)
Subtotal FY17 Base	10,651.1	11,080.1	558.0	9,499.0
FY17 Expansion:	-	-	-	-
Total FY17	10,651.1	11,080.1	558.0	9,499.0
% Change from OpBud	-2.1%	1.8%	0.9%	-12.7%

APPENDIX Q: HEALTHCARE WORKFORCE SUMMARY

FY17 Healthcare Workforce Initiatives

		FY16 Operating Budget	Executive Rec.	LFC Rec.	Laws 2016, Chapter 11
Nursing					
UNM	Gallup	\$209.2	\$209.2	\$209.2	\$204.2
	Taos	\$243.9	\$243.9	\$243.9	\$238.0
	Valencia	\$169.8	\$169.8	\$169.8	\$165.7
	HSC Undergrad	\$1,103.3	\$1,103.3	\$1,103.3	\$1,076.4
	HSC Nurse Practitioners	\$1,650.7	\$1,650.7	\$1,650.7	\$1,610.5
NMSU	DACC	\$210.9	\$210.9	\$210.9	\$205.7
	Carlsbad	\$118.7	\$118.7	\$118.7	\$115.8
	Main	\$763.1	\$763.1	\$763.1	\$744.5
	Main Mental Health	\$701.7	\$701.7	\$701.7	\$684.7
NMHU		\$65.9	\$65.9	\$215.9	\$64.3
NNMC		\$253.8	\$253.8	\$253.8	\$247.7
ENMU	Roswell	\$74.6	\$74.6	\$74.6	\$72.8
	Main Graduate	\$357.4	\$357.4	\$393.1	\$348.8
WNMU		\$881.9	\$881.9	\$881.9	\$860.4
CNM		\$195.9	\$195.9	\$195.9	\$191.1
CCC		\$297.4	\$297.4	\$297.4	\$290.2
LCC		\$291.0	\$291.0	\$291.0	\$283.9
NMJC		\$308.2	\$308.2	\$308.2	\$300.8
SJC		\$216.2	\$216.2	\$300.0	\$210.9
SFCC		\$276.7	\$276.7	\$300.0	\$270.0
Total Nursing		\$8,390.3	\$8,390.3	\$8,683.1	\$8,186.4
Residencies and Providers					
UNM HSC	Internal Medicine	\$1,068.5	\$1,068.5	\$1,468.5	\$1,042.5
	General Surgery/Family Medicine	\$335.5	\$335.5	\$435.5	\$327.3
	Psychiatry	\$403.4	\$403.4	\$605.4	\$393.6
	Primary Care/Behavioral Health Providers	\$0.0	\$250.0	\$0.0	\$0.0
Total Residencies and Providers		\$1,807.4	\$2,057.4	\$2,509.4	\$1,763.4
Financial Aid (HED)					
	Nurse Educators Fund	\$0.0	\$405.5	\$400.0	\$0.0
	Nursing Loan Forgiveness	\$867.3	\$867.3	\$867.3	\$863.8
	Medical Loan Forgiveness	\$450.0	\$550.0	\$450.0	\$448.2
	WICHE Dental	\$1,192.8	\$1,192.8	\$1,192.8	\$1,188.0
	Health Professionals Loan Forgiveness	\$1,061.9	\$1,061.9	\$1,061.9	\$1,057.7
	Allied Health Loan Forgiveness	\$420.0	\$420.0	\$420.0	\$418.3
	Primary Care Physicians Waiver	\$150.0	\$150.0	\$150.0	\$149.4
Total Financial Aid		\$4,142.0	\$4,647.5	\$4,542.0	\$4,125.4
Other Healthcare RPSPs (excluded from workforce total above)					
UNM HSC	Project ECHO	\$2,143.8	\$2,143.8	\$2,243.8	\$2,091.7
NMSU DACC	Dental Clinic	\$224.4	\$224.4	\$224.4	\$219.0
ENMU	Allied Health	\$155.2	\$155.2	\$155.2	\$151.5
SJC	Dental Hygiene	\$167.5	\$167.5	\$167.5	\$163.4
Total Other Healthcare RPSP Total		\$2,690.9	\$2,690.9	\$2,790.9	\$2,625.6
Total Healthcare RPSPs/Initiatives		\$17,030.6	\$17,786.1	\$18,525.4	\$16,700.8

Source: DFA, HED, and LFC Files

APPENDIX R: GENERAL FUND IMPACT FOR MEDICAID EXPANSION

Projected General Fund Impact for Medicaid Expansion for State Fiscal Years 2015 to 2020*

Newly Eligible (Medicaid Expansion) Enrollment	2015	2016	2017	2018	2019	2020
New Adults Enrollment from ACA (under 139% poverty level)	223,904	249,484	261,585	263,107	264,287	265,625
Newly Eligible Expenditures						
Federal Participation Rate (calendar year)	100%	100%	95%	94%	93%	90%
Federal Participation Rate (annualized for state fiscal year)	100%	100%	97.5%	94.5%	93.5%	91.5%
State Share	0.0%	0.0%	2.5%	5.5%	6.5%	8.5%
Total Annual Cost (\$ 000s)	\$1,349,188	\$1,483,457	\$1,633,458	\$1,714,561	\$1,772,547	\$1,828,628
Federal Share (\$ 000s)	\$1,349,188	\$1,483,457	\$1,592,622	\$1,620,260	\$1,657,331	\$1,673,195
General Fund (\$ 000s)	\$0	\$0	\$40,836	\$94,301	\$115,216	\$155,433
Base Medicaid Enrollment¹						
Base Medicaid Program Enrollment	534,447	568,701	597,485	608,808	620,318	629,697
Woodwork Enrollment from Currently Eligible (ACA) ²	65,639	65,639	65,639	65,639	65,639	65,639
Total Base Medicaid Enrollment	600,086	634,340	663,124	674,447	685,957	695,336
Base Medicaid Expenditures¹						
Federal Participation Rate (avg blended rate)	69.66%	70.62%	71.44%	71.43%	71.43%	71.17%
State Share	30.34%	29.38%	28.56%	28.57%	28.57%	28.83%
Total Annual Cost (\$ 000s)	\$3,819,748	\$4,202,866	\$4,282,570	\$4,399,309	\$4,527,547	\$4,652,833
Federal Share (\$ 000s)	\$2,692,850	\$3,012,521	\$3,099,082	\$3,187,990	\$3,275,776	\$3,338,888
Other Revenues (\$ 000s) ³	\$240,023	\$225,034	\$234,035	\$243,397	\$253,133	\$263,258
General Fund (\$ 000s)	\$893,302	\$933,352	\$936,134	\$961,198	\$1,000,705	\$1,061,139
GRAND TOTAL						
Total Projected Enrollment	823,990	883,824	924,709	937,554	950,244	960,961
Total Adjustments ⁴	(74,986)	81,686	(77,037)	(83,742)	(88,536)	(96,522)
Total Projected Cost with adjustments (\$ 000s)	\$5,168,936	\$5,686,323	\$5,916,028	\$6,113,870	\$6,300,094	\$6,481,461
Federal Share (\$ 000s)	\$4,042,038	\$4,495,978	\$4,691,704	\$4,808,250	\$4,933,107	\$5,012,083
Other Revenues (\$ 000s)	\$233,596	\$256,993	\$247,354	\$250,121	\$251,066	\$252,806
General Fund Adjustments (\$ 000s)	(\$22,166)	\$24,374	(\$22,387)	(\$24,176)	(\$25,560)	(\$27,866)
General Fund (\$ 000s)	\$893,302	\$933,352	\$976,970	\$1,055,499	\$1,115,921	\$1,216,572

Source: HSD December 2015 Projection

¹Enrollment growth for the base population reflects HSD quarterly enrollment projections with capitation costs growing at 2.69% based on the medical services/cost inflation index.
²Enrollment of woodwork populations is shown in base population after June 2015.

³Revenue sources reflect HSD quarterly projections and assume continuation of \$30 million from tobacco settlement revenue; however, actual FY17 tobacco revenue appropriations for Medicaid were \$27.3 million. HSD assumptions also include ongoing UNM - IGT, county-supported Medicaid fund, county-supported hospital payments, and drug rebates.

⁴Total adjustments contain projected push-forward and cost containment in future years. The general fund adjustments reflect the push-forward of expenditures to future years.

*Note: Enrollment and cost estimates were provided by the department prior to the 2016 legislative session during which state revenue estimates declined sharply. Actual enrollment, federal and other revenues, and adjustments resulting from cost containment measures may significantly impact estimates for state fiscal year 2017 and beyond.

APPENDIX S: TOBACCO SETTLEMENT PROGRAM FUND APPROPRIATIONS

(in thousands of dollars)					Laws 2016, Chapter 11
Estimated Tobacco Revenues					
Beginning Balance Permanent Fund	193,500.0	227,950.0	261,550.0	261,550.0	261,550.0
Estimated Tobacco Revenue	39,900.0	40,100.0	37,000.0	37,000.0	37,000.0
Appropriation to Program Fund	(19,950.0)	(20,050.0)	(18,500.0)	(18,500.0)	(18,500.0)
Gains/Losses	14,500.0	17,100.0	18,000.0	18,000.0	18,000.0
Additional Transfer to Program Fund		(20,800.0)	(18,500.0)		(18,500.0)
Total Program Fund Appropriations	19,950.0	40,850.0	37,000.0	18,500.0	18,500.0
Ending Balance Permanent Fund	227,950.0	244,300.0	279,550.0	298,050.0	279,550.0
Tobacco Fund Appropriations					
Agency	Purpose				
609 Indian Affairs	Tobacco Cessation Programs	249.3	249.3	249.3	249.3
630 Human Services Department	Medicaid – Breast and Cervical Cancer Treatment	1,312.4	1,312.4	1,312.4	1,255.4
630 Human Services Department	Medicaid	7,907.3	7,907.3	7,451.5	7,563.9
630 Human Services Department	Medicaid, Contingent on Legislation		20,800.0	20,800.0	18,500.0
665 Department of Health	Tobacco Cessation and Prevention	5,682.0	5,682.0	5,682.0	5,435.2
665 Department of Health	Diabetes Prevention and Control	748.0	748.0	748.0	715.5
665 Department of Health	HIV/AIDS Services	293.0	293.0	293.0	293.0
665 Department of Health	Breast and Cervical Cancer Screening	128.6	128.6	128.6	128.6
952 University of New Mexico HSC	Instruction and General Purposes	607.9	607.9	607.9	581.5
952 University of New Mexico HSC	Research in Genomics and Environmental Health	979.8	979.8	979.8	937.2
952 University of New Mexico HSC	Poison Control Center	590.2	590.2	590.2	590.2
952 University of New Mexico HSC	Pediatric Oncology Program	261.4	261.4	261.4	250.0
952 University of New Mexico HSC	Specialty Education in Trauma	261.4	261.4	261.4	250.0
952 University of New Mexico HSC	Specialty Education in Pediatrics	261.4	261.4	261.4	250.0
Sub-total University of New Mexico HSC		2,962.1	2,962.1	2,962.1	2,859.1
Total Appropriations		19,282.7	40,082.7	39,626.9	37,000.0

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

(2) Section 11 of the General Appropriation Act of 2015 includes provisions to transfer funding to cover any shortfalls in 2016 tobacco fund appropriations contained in Section 4 of the General Appropriation Acts for FY16 due to a reduction in transfers from the tobacco companies due to arbitration decisions or other legal issues.

APPENDIX T: TANF APPROPRIATIONS

Temporary Assistance for Needy Families (TANF) and Income Support FY16 Funding (in thousands of dollars)

PROGRAM	FY15 Actuals			FY16 OPBUD			Executive Rec.			LFC Rec.			Laws 2016, Chapter 11		
	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF
General Funds in HSD for TANF-MOE	87.1	-	-	87.1	87.1	-	-	87.1	87.1	-	-	87.1	87.1	-	-
TANF Contingency Grant*	-	-	12,319.0	12,319.0	-	-	11,600.0	11,600.0	-	-	-	-	-	-	-
Unspent Balances From Prior Years	-	-	59,101.5	59,101.5	-	-	72,022.7	72,022.7	-	-	-	-	-	-	-
TANF Block Grant	-	-	110,578.1	110,578.1	-	-	110,578.1	110,578.1	-	-	-	-	-	-	-
TOTAL REVENUE	87.1	-	181,998.6	182,085.7	87.1	-	194,200.8	194,287.9	87.1	-	156,792.7	156,879.8	87.1	-	166,392.7
Program Support ADMIN	-	-	2,528.0	2,528.0	-	-	2,528.0	2,528.0	-	-	2,528.0	2,528.0	-	-	2,528.0
ISD ADMIN	-	-	8,979.7	8,979.7	-	-	8,979.7	8,979.7	-	-	8,979.7	8,979.7	-	-	8,979.7
ADMIN TOTAL	-	-	11,507.7	11,507.7	-	-	11,507.7	11,507.7	-	-	11,507.7	11,507.7	-	-	11,507.7
Cash Assistance	-	-	45,427.0	45,427.0	-	-	51,000.0	51,000.0	-	-	49,500.0	49,500.0	-	-	50,000.0
Clothing Allowance	-	-	-	-	-	-	1,750.0	1,750.0	-	-	3,000.0	3,000.0	-	-	2,750.0
Diversion Payments	-	-	266.0	266.0	-	-	1,000.0	1,000.0	-	-	1,000.0	1,000.0	-	-	750.0
Wage Subsidy Program	-	-	663.9	663.9	-	-	2,000.0	2,000.0	-	-	2,000.0	2,000.0	-	-	2,000.0
State Funded Legal Allen - MOE	87.1	-	-	87.1	87.1	-	-	87.1	87.1	-	-	87.1	87.1	-	-
Cash Assistance Total	87.1	-	46,356.9	46,444.0	87.1	-	55,750.0	55,837.1	87.1	-	57,000.0	57,087.1	87.1	-	55,500.0
NMWF Workforce Program	-	-	9,159.4	9,159.4	-	-	9,700.0	9,700.0	-	-	12,200.0	12,200.0	-	-	11,200.0
Substance Abuse Services	-	-	1,750.0	1,750.0	-	-	1,750.0	1,750.0	-	-	1,750.0	1,750.0	-	-	-
NMWF Career Links	-	-	1,700.0	1,700.0	-	-	3,951.0	3,951.0	-	-	6,751.0	6,751.0	-	-	6,751.0
CSED-Alternative Pilot Project	-	-	-	-	-	-	-	-	-	-	1,000.0	1,000.0	-	-	-
TANF Employment Related Costs	-	-	700.0	700.0	-	-	700.0	700.0	-	-	700.0	700.0	-	-	700.0
Support Services Total	-	-	13,309.4	13,309.4	-	-	16,101.0	16,101.0	-	-	22,401.0	22,401.0	-	-	18,651.0
PED - Pre-K Program	-	-	6,100.0	6,100.0	-	-	3,500.0	3,500.0	-	-	3,500.0	3,500.0	-	-	3,500.0
CYFD - Pre-K Program	-	-	30,527.5	30,527.5	-	-	13,600.0	13,600.0	-	-	13,600.0	13,600.0	-	-	14,100.0
CYFD - Childcare	-	-	2,000.0	2,000.0	-	-	4,500.0	4,500.0	-	-	4,500.0	4,500.0	-	-	5,000.0
CYFD - Home Visiting	-	-	174.4	174.4	-	-	900.0	900.0	-	-	900.0	900.0	-	-	900.0
Other Agencies Total	-	-	38,801.9	38,801.9	-	-	53,027.5	53,027.5	-	-	53,027.5	53,027.5	-	-	54,027.5
SupSvcs & Other Agencies TOTAL	-	-	52,111.3	52,111.3	-	-	68,128.5	68,128.5	-	-	75,428.5	71,928.5	-	-	72,678.5
ISD PROGRAM - TANF	87.1	-	98,468.2	98,555.3	87.1	-	124,878.5	124,965.6	87.1	-	132,428.5	129,015.6	87.1	-	128,178.5
PROGRAM SUPPORT ADMIN - TANF	-	-	2,528.0	2,528.0	-	-	2,528.0	2,528.0	-	-	2,528.0	2,528.0	-	-	2,528.0
ISD ADMIN - TANF	-	-	8,979.7	8,979.7	-	-	8,979.7	8,979.7	-	-	8,979.7	8,979.7	-	-	8,979.7
TOTAL ISD - TANF	87.1	-	109,975.9	110,063.0	87.1	-	136,386.2	136,473.3	87.1	-	143,936.2	140,523.3	87.1	-	139,686.2
Remaining Balance Surplus (Deficit)	-	-	72,022.7	72,022.7	-	-	57,814.6	57,814.6	-	-	12,856.5	12,856.5	-	-	28,706.5

APPENDIX T: TANF APPROPRIATIONS

PROGRAM	FY15 Actuals				FY16 OPBUD				Executive Rec.				LFC Rec.				Laws 2016, Chapter 11			
	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL				
ISD Non-TANF Programs																				
E&T CYFD -Childcare				-				-				1,691.2	-			-				
E&T Contracts 100% FF			792.2	792.2			801.0	801.0				1,691.2	1,691.2			1,691.2				
E&T Contracts 50/50 GF/FF	127.2		59.8	187.0	765.4	765.4	765.4	1,530.8	334.6	334.6	334.6	669.2	334.6	334.6		669.2				
E&T Support Services	-		-	-	152.4	152.4	152.4	304.8	583.2	583.2	583.2	1,166.4	583.2	583.2		1,166.4				
Refugee Social Services			192.7	192.7			230.2	230.2				230.2	230.2			230.2				
Refugee Targeted Assistance Grant			94.3	94.3			200.0	200.0				200.0	200.0			200.0				
Refugee School Impact			168.2	168.2			275.0	275.0				275.0	275.0			275.0				
Refugee Cash Assistance			219.6	219.6			305.0	305.0				305.0	305.0			305.0				
Refugee Health Screening Program			84.0	84.0			84.0	84.0				124.0	124.0			124.0				
Human Trafficking			-	-			50.0	50.0				50.0	50.0			50.0				
Homeless Shelter/Homeless Svcs	725.7			725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7		725.7				
Homeless Meals	193.5			193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5		193.5				
Residential Assistance Programs	490.0			490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0		490.0				
CSBG Contracts			3,509.0	3,509.0			3,120.4	3,120.4				3,510.0	3,510.0			3,510.0				
CSBG Discretionary			80.6	80.6			173.4	173.4				184.0	184.0			184.0				
CSFP Contracts			-	-			-	-				1,300.0	1,300.0			1,300.0				
Non Title-XIX Medicals	13.5			13.5			27.0	27.0				27.0	27.0			27.0				
Non Title-XIX Medicals	210.9			210.9	210.9	210.9	210.9	210.9	210.9	210.9	210.9	210.9	210.9	210.9		210.9				
Navajo Program	31.0			31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0		31.0				
Zuni Program	54.6			54.6	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7		56.7				
State Support Res. Care (ARSH)	873.1			873.1	1,372.0	1,372.0	1,372.0	1,372.0	1,372.0	1,372.0	1,372.0	1,372.0	1,372.0	1,372.0		1,372.0				
Education Works			-	8,907.4	7,127.3	2,815.3	9,942.6	9,942.6				10,300.3	10,300.3			10,300.3				
General Assistance				0.4	1.8	1.8	1.8	1.8				1.8	1.8			1.8				
Burials			14,219.3	14,219.3			15,000.0	15,000.0				25,000.0	25,000.0			25,000.0				
USDA Commodities			674,964.9	674,964.9			650,000.0	650,000.0				682,000.0	682,000.0			682,000.0				
SNAP Benefits - FEDERAL																				
SNAP Senior Supplemental STATE	1,011.7			1,011.7	1,199.5	1,199.5	1,199.5	1,199.5	1,424.3	1,424.3	1,199.5	1,199.5	1,199.5	1,424.3		1,424.3				
SNAP Nutrition Education			4,353.7	4,353.7			3,000.0	3,000.0				4,000.0	4,000.0			4,000.0				
Food Bank Program	193.0			193.0	193.5	193.5	193.5	193.5	741.5	741.5	741.5	741.5	741.5	741.5		741.5				
LIHEAP- Federal			13,275.6	13,275.6			13,675.0	13,675.0				16,975.0	16,975.0			16,975.0				
SUBTOTAL ISD Non-TANF Programs	11,051.9	1,780.1	712,013.9	724,845.9	12,596.7	2,815.3	687,781.8	703,193.8	13,462.2	3,080.3	736,712.2	753,254.7	13,462.2	3,080.3	736,712.2	753,254.7				
SUBTOTAL ISD TANF Programs	87.1	-	109,975.9	110,063.0	87.1	-	136,386.2	136,473.3	87.1	-	112,428.5	112,515.6	87.1	-	124,878.5	124,965.6				
TOTAL ISD PROGRAM	11,139.0	1,780.1	821,989.8	834,908.9	12,683.8	2,815.3	824,168.0	839,667.1	13,549.3	3,080.3	861,140.7	865,770.3	13,549.3	3,080.3	861,590.7	878,220.3				
TOTAL ISD ADMIN	-	-	11,507.7	11,507.7	-	-	11,507.7	11,507.7	32,541.7	-	50,328.2	106,492.2	31,647.4	-	50,328.2	82,672.5				
TOTAL - INCOME SUPPORT	11,139.0	1,780.1	833,497.5	846,416.6	12,683.8	2,815.3	835,675.7	851,174.8	46,091.0	3,080.3	899,468.9	972,262.5	44,971.9	3,080.3	911,918.9	960,892.8				

APPENDIX U: HUMAN SERVICES DEPARTMENT

General Fund Summary

(in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws 2016, Chapter 11
<u>Medical Assistance</u>				
FY16 OpBud	802,034.0	802,034.0	191.5	802,034.0
FY16 shortfall/ FY17 base adjustment	41,660.0	41,660.0		41,660.0
Increased IGT/CME				(21,000.0)
Changes in FMAP	9,262.0	9,262.0		9,262.0
IHS/Tribal facility cost share		(3,000.0)		(3,000.0)
Increase in county supported Medicaid fund	(4,244.6)	(2,214.0)		(4,244.6)
Lower NMMIP assessment	(2,834.0)	(2,834.0)		(2,834.0)
Decrease in drug rebates	12,427.0	12,427.0		12,427.0
Decrease in tobacco settlement revenue (base)		2,700.7		
Decrease in tobacco settlement revenue (statutory transfer)		18,500.0		0.0
Physical/BH rate adjustments and member month growth	6,288.8	6,288.8		3,788.8
Physical health member utilization change	11,405.0	9,124.0		3,949.0
LTSS services/supports rate adjustments and member month growth	6,998.7	3,499.4		3,499.4
LTSS services/supports utilization change	5,392.0	4,313.6		4,328.9
Expansion population utilization	(2,552.3)	(3,000.0)		(3,000.0)
Base recipients and utilization in FFS	6,413.1	5,130.5		3,130.5
Movement from traditional DD waiver to MiVia DD waiver	1,091.8	1,091.8		1,091.8
Cost containment/Revenue enhancements	(38,039.0)	(36,475.3)		(38,039.0)
Medicare Parts A, B, & D	15,341.6	12,273.3		12,273.3
<u>New/Expanded Services</u>				
New BH crisis stabilization services	1,035.0			
Health homes	(335.0)	(335.0)		(335.0)
Other Changes	(2,626.2)	(2,826.1)		(2,826.1)
Increase Utilization Review Contract	1,425.0	1,425.0		0.0
<u>Medicaid Administration</u>				
Transfer 7 FTE from Program Integrity Unit (MAD) to Office of Inspector General (Program Support)	(204.9)	(204.9)		(204.9)
Reduce miscellaneous vendor contracts to FY15 actual	(300.0)	(810.0)		(810.0)
Personal services and employee benefits		(5.8)		(5.8)
Total FY17 Recommendation	869,638.0	878,025.0	184.5	821,145.3
% Change from OpBud	8.4%	9.5%	-3.7%	2.4%
<u>Medicaid Behavioral Health</u>				
FY16 OpBud	105,705.0	105,705.0	0	105,705.0
FY17 Base Recommendation:				
Behavioral health crisis stabilization services		500.0		500.0
Changes in utilization	1,426.0	1,282.9		1,282.9
Total FY17 Recommendation	107,131.0	107,487.9	0.0	107,487.9
% Change from OpBud	1.3%	1.7%	0.0%	1.7%
<u>TOTAL MEDICAID</u>				
976,769.0	985,512.9	184.5	928,633.2	
Change from FY16 Opbud	69,030.0	77,773.9	(7.0)	20,894.2
% change from FY16 Opbud	7.1%	7.9%	-3.8%	2.2%
<u>Income Support</u>				
FY16 OpBud	44,264.2	44,264.2	1,175	44,264.2
FY17 Base Recommendation:				
General Assistance program	92.7	92.7		92.7
Food banks (transferred from DFA)	548.0	548.0		548.0
Increase in SNAP Senior Supplement to bring payment from \$25 per month to \$28 per month	224.8			224.8
Contractual services	(57.7)			(57.7)
Other costs	(58.5)			(58.5)
Personal services and employee benefits		(43.1)		-43.1
SFC Sanding				(900.3)
Total FY17 Recommendation	45,013.5	44,861.8	1,175	44,070.1
% Change from OpBud	1.7%	1.4%	0.0%	-0.4%

APPENDIX U: HUMAN SERVICES DEPARTMENT

	Executive			Laws 2016, Chapter 11
	Rec.	LFC Rec.	FTE	
<u>Child Support Enforcement</u>				
FY16 OpBud	7,932.3	7,932.3	383	7,932.3
FY17 Base Recommendation:				
Personal services and employee benefits		(11.5)		(11.5)
Other misc adjustments				(300.0)
SFC Sanding				(152.4)
Total FY17 Recommendation	7,932.3	7,920.8	383	7,468.4
% Change from OpBud	0.0%	-0.1%	0.0%	-5.8%
<u>Behavioral Health Services Division</u>				
FY16 OpBud	42,031.2	42,031.2	39	42,031.2
% Change from FY12 Base	0.0%	0.0%		0.0%
FY17 Base Recommendation:				
Projected savings in mental health services	(2,011.6)	(2,011.6)		(2,011.6)
Projected savings in substance abuse services	(3,266.2)	(3,266.2)		(3,266.2)
Other projected savings in substance abuse	(492.8)	(492.8)		(492.8)
Contractual services	(200.0)			
Behavioral health reinvestment of savings	4,970.4			2,740.4
BHSD STAR (claims tracking and reporting system)	250.0			
Other	40.8	(160.4)		(160.4)
<u>Administrative Costs</u>				
Personal services and employee benefits	195.4	(203.6)		(203.6)
Re-negotiate OptumHealth contract		(1,969.9)		(500.0)
Total FY17 Recommendation	41,517.2	33,926.7	40	38,137.0
% Change from OpBud	-1.2%	-19.3%	2.6%	-9.3%
<u>Program Support</u>				
FY16 OpBud	16,981.0	16,981.0	262	16,981.0
FY17 Base Recommendation:				
Transfer 7 FTE from Program Integrity Unit (MAD) to Office of Inspector General (Program Support)	204.9	204.9		204.9
Other costs, PS&EB, contractual services	-399.0	-161.2		(399.0)
SFC Sanding				(671.5)
Total FY17 Recommendation	16,786.9	17,024.7	269	16,115.4
% Change from OpBud	-1.1%	0.3%	2.7%	-5.1%
<u>Total</u>				
FY16 OpBud	1,018,947.7	1,018,947.7	2050.5	1,018,947.7
% Change from OpBud	0.0%	0.0%		0.0%
FY17 Base Recommendation:	69,071.2	70,299.2		15,476.4
Total FY17 Recommendation	1,088,018.9	1,089,246.9	2051.5	1,034,424.1
% Change from OpBud	6.8%	6.9%	0.0%	1.5%

APPENDIX V: DEPARTMENT OF HEALTH

General Fund Summary (in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws 2016, Chapter 11
Public Health				
FY16 OpBud	63,889.6	63,889.6	892.0	63,889.6
FY17 Base Request:				
Reduce Vacancy Rate	4,794.0	3,123.3	(3.0)	1,850.0
Transfer IT Personnel to Program Support	(1,276.5)	(1,276.5)	(21.0)	(1,276.5)
GSD Rate Adjustments	(1,670.7)	(828.7)		(443.1)
School Based Health Centers				(300.0)
Health Career Training in Southwest New Mexico				250.0
Improved Rural Primary HC Clinic Finances	(1,939.1)	(1,769.0)		(1,620.0)
Increase Patient Revenue Reduce GF	(2,033.6)	(2,701.7)		(2,451.7)
County Supported Medicaid (fund balance)	(2,952.0)	(1,113.2)		(2,952.0)
Miscellaneous		23.5		23.5
SFC Reductions				(2,278.8)
Section 4 Total FY17	58,811.7	59,347.3	868.0	54,441.0
Epidemiology and Response				
FY16 OpBud	13,877.8	13,877.8	183.0	13,877.8
FY17 Base Request:				
Reduce Vacancy Rate	686.8	735.9	(3.0)	686.8
GSD Rates	49.1	(216.0)		(55.7)
Vital Records Support Staff in PH Offices	500.0	250.0		
Transfer IT Personnel to Program Support	(71.7)	(71.7)		(71.7)
Trauma System Fund	456.5	-		(500.0)
Sexual Violence and Prevention Services				400.0
Federal Revenue Increase	(810.2)	(810.2)		(810.2)
Miscellaneous	74.3	74.3		74.3
SFC Reductions				(564.1)
Section 4 Total FY17	14,762.6	13,840.1	180.0	13,037.2
% Change from OpBud	6.4%	-0.3%		-6.1%
Laboratory Services				
FY16 OpBud	8,466.0	8,466.0	135.0	8,466.0
FY17 Base Request:				
GSD Rate Adjustment	(50.4)	(172.8)		(31.5)
Misc and Trsfr IT Personnel to PS	(34.2)	(84.6)	(1.0)	(84.6)
Executive reduction to other category	(269.9)			-
SFC Reductions				(334.0)
Section 4 Total FY17	8,111.5	8,208.6	134.0	8,015.9
Facilities Management				
FY16 OpBud	59,590.2	59,590.2	2,070.5	59,590.2
FY17 Base Request:				
Reduce Vacancy Rate	5,133.2	3,421.4		5,833.2
GSD Rate Adjustment	(1,503.6)	(2,560.8)		(3,927.5)
Transfer IT Personnel to Program Support	(208.2)	(208.2)	(7.0)	(208.2)
Direct-Care Contracts	2,036.6	-		1,949.3
Other	190.4	190.4		190.4
Land Income	(198.7)	(717.0)		(717.0)
Increase Patient Revenue	(3,335.2)	(3,335.2)		(2,545.2)
Other Revenue	(114.5)	(114.5)		(114.5)
Section 4 Total FY17	61,590.2	56,266.3	2,063.5	60,050.7

APPENDIX V: DEPARTMENT OF HEALTH

	Executive Rec.	LFC Rec.	FTE	Laws 2016, Chapter 11
<u>Developmental Disabilities Support</u>				
FY16 OpBud	149,203.6	149,203.6	183.0	149,203.6
FY17 Base Request:				
Increase FTE	345.6		4.0	
GSD Rate Adjustment	(383.3)	(280.1)		(602.8)
Transfer IT Function to Program Support	(10.3)	(10.3)		(10.3)
Executive Reallocation of Contractual Services	(2,000.0)			(869.9)
Non Medicaid Eligible Children				(230.0)
Add 40 DD Waiver Slots	1,600.0	1,600.0		800.1
FY17 Final FMAP	-	(883.0)		(883.0)
Section 4 Total FY17	148,755.6	149,630.2	187.0	147,407.7
<u>Health Certification, Licensing and Oversight</u>				
FY16 OpBud	4,668.0	4,668.0	162.0	4,668.0
FY17 Base Request:				
Reduce Vacancy Rate	537.0	170.5		170.5
GSD Rate Adjustment	(148.2)	(203.7)		(91.5)
Transfer IT Function to Program Support	(10.3)	(10.3)		(10.3)
Receivership Contracts				(100.0)
Misc Other Category Savings	(272.2)	(155.3)		(272.2)
Increased Use of Other Revenue Sources	(275.5)	(275.5)		(275.5)
SFC Reductions				(184.2)
Subtotal FY16 Base	4,498.8	4,193.7	162.0	3,904.8
Newly Mandated Surveys	1,753.8	1,033.0	20.0	517.0
Section 4 Total FY17	6,252.6	5,226.7	182.0	4,421.8
<u>Program Support</u>				
FY16 OpBud	5,636.2	5,636.2	143.0	5,636.2
FY17 Base Request:				
Increase Personal Costs	224.2	-		-
GSD Rate Adjustment	235.5	(214.4)		(269.6)
Transfer IT Functions from Various Programs to PS	1,661.6	1,661.6	22.0	1,661.6
Contractual Services	(512.4)	(512.4)		(512.4)
Reduced Grants to Local Governments	(505.9)	(388.9)		(1,065.9)
Other Revenue Sources	305.3	305.3		305.3
SFC Reductions				(230.2)
Section 4 Total FY17	7,044.5	6,487.4	165.0	5,525.0
FY16 OpBud	305,331.4	305,331.4	3,768.5	305,331.4
FY17 Base:	(1,756.5)	(7,357.8)	(9.0)	(12,949.1)
Subtotal FY17 Base	303,574.9	297,973.6	3,759.5	292,382.3
% Change from OpBud	-0.6%	-2.4%	-0.2%	-4.2%
FY17 Expansion:	1,753.8	1,033.0	20.0	517.0
Medical Cannabis Program Expansion of 8 FTE (15 total)			15.0	
FY17 BASE AND EXPANSION	305,328.7	299,006.6	3,794.5	292,899.3
% Change from OpBud	0.0%	-2.1%	0.7%	-4.1%

APPENDIX W: DEPARTMENT OF PUBLIC SAFETY

General Fund Summary

(in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws 2016, Chapter 11
<u>Law Enforcement Program (LEP):</u>				
FY16 General Fund	99,030.3	99,030.3	1,067.7	99,030.3
DPS pay plan*	3,500.0	-	-	1,250.0
New Officers**	2,175.3	1,210.4	-	1,210.5
GSD collision deductible increase	154.0	154.0	-	154.0
Asset forfeiture revenue replacement	450.0	868.6	-	450.0
GSD/DoIT rate increases	1,256.9	1,139.1	-	1,139.1
Sanding	-	-	-	-
Total FY17 General Fund	106,566.5	102,402.4	1,067.7	103,233.9
% Change	7.6%	3.4%	0.0%	4.2%
<u>Statewide Law Enforcement Support (SLES)</u>				
FY16 General Fund	11,657.5	11,657.5	144.0	11,657.5
Additional forensic scientist FTE	87.8	90.6	1.0	90.6
Additional IT computer aided dispatch FTE	110.0	90.6	-	90.6
Law enforcement board	40.0	-	-	-
GSD rate increase	44.6	-	-	-
Field supplies cost increase	318.9	-	-	-
Miscellaneous	21.0	121.1	-	121.1
Expansion: Criminal justice clearinghouse + 10 FTE***	597.7	-	10.0	450.0
Sanding	-	-	-	-
Total FY17 General Fund	12,877.5	11,959.7	155.0	12,409.7
% Change	10.5%	2.6%	7.6%	6.5%
<u>Program Support (PS)</u>				
FY16 General Fund	5,000.5	5,000.5	61.0	5,000.5
Reduce vacancy for administrative FTE	150.0	133.5	-	133.5
GSD/DoIT rate increases	76.8	53.1	-	53.1
Miscellaneous	5.4	5.4	-	5.4
Sanding	-	-	-	(207.7)
Total FY17 General Fund	5,232.7	5,192.5	61.0	4,984.8
% Change	4.6%	3.8%	0.0%	-0.3%
FY16 General Fund	115,688.3	115,688.3	1,272.7	115,688.3
Sanding	-	-	-	(207.7)
Total FY17 General Fund	124,676.7	119,554.6	1,283.7	120,628.4
% Change from OpBud	7.8%	3.3%	0.9%	4.3%

* LFC compensation package included increases for police officers, forensic scientists, and dispatchers.

** 40 FTE from recruit school, 15 FTE from lateral school

*** LFC recommended \$500 thousand as a special appropriation for the criminal justice clearinghouse.

APPENDIX X: CORRECTIONS DEPARTMENT

General Fund Summary

(in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws of 2016, Chapter 11
<u>Inmate Management and Control (IM&C)</u>				
FY16 general fund	245,248.9	245,248.9	1,837.0	245,248.9
FTE transfer to program support (PS&EB)	(450.0)	(450.0)	(6.0)	(450.0)
FY15 salary increase - recurring funding needed (PS&EB)	596.0	596.0	-	596.0
Hepatitis C therapy and medical inflation	2,208.9	2,420.9	-	1,752.0
Hepatitis C savings (reflects special appropriation increase)	-	-	-	(600.0)
Population growth	5,045.4	5,045.4	-	5,045.4
Private Prison COLA, LFC rec. includes 1%, intended for staff increases	2,613.6	871.2	-	-
Compensation increase for officers	-	-	-	4,500.0
Vacancy rate adjustment (PS&EB)	212.0	900.0	-	-
Fixed rate increases (GSD, DoIT)	259.1	259.1	-	190.0
Other state funds (revenue swap)	(16.5)	(16.5)	-	(16.5)
Inter-agency transfer for adult basic education from HED (revenue swap)	(26.5)	(26.5)	-	(26.5)
LFC GSD rate adjustment (PS&EB) moved for correctional officer raises	-	(942.4)	-	(942.4)
Sanding	-	-	-	-
Subtotal FY17	255,690.9	253,906.1	1,831.0	255,296.9
FY17 Expansion:				
Office of security threat management	959.0	1,266.7	-	-
Total FY17	256,649.9	255,172.8	1,831.0	255,296.9
% Change	4.6%	4.0%	-0.3%	4.1%
<u>Corrections Industries (CI)</u>				
FY16 General Fund	-	-	32.0	-
Sanding	-	-	-	-
Total FY17	-	-	32.0	-
% Change	0%	0%	0%	0%
<u>Community Offender Management (COM)</u>				
FY16 General Fund	31,393.8	31,393.8	376.0	31,393.8
FY15 salary increase - recurring funding needed (PS&EB)	149.0	149.0	-	149.0
Vacancy rate adjustment (PS&EB)	-	(268.9)	-	-
LFC GSD Rate Adjustment (PS&EB) Moved to IMAC for correctional officer raises	-	(182.0)	-	(182.0)
Transitional Living Services (to leverage Medicaid dollars)	-	500.0	-	-
Sanding	-	-	-	(627.2)
Swap Community Corrections Fund for General Fund	-	-	-	(200.0)
Swap Probation and Parole Fund for General Fund	-	-	-	(500.0)
Total FY17	31,542.8	31,591.9	376.0	30,033.6
% Change	0.5%	0.6%	0.0%	-4.3%
<u>Program Support (PS)</u>				
FY16 General Fund	12,978.8	12,978.8	152.0	12,978.8
FTE transfer from Inmate Management and Control (PS&EB)	450.0	450.0	6.0	450.0
Vacancy rate adjustment (PS&EB)	-	268.9	-	-
LFC GSD Rate Adjustment (PS&EB) Moved to IMAC for correctional officer raises	-	(76.0)	-	(76.0)
Sanding	-	-	-	(534.1)
Total FY17	13,428.8	13,621.7	158.0	12,818.7
% Change	3.5%	5.0%	3.9%	-1.2%
<u>Opportunity Budget (OpBud)</u>				
FY16 OpBud	289,621.5	289,621.5	2,397.0	289,621.5
Increase	12,000.0	10,764.9	-	8,527.7
Sanding	-	-	-	(1,161.3)
FY17 Expansion	959.0	1,266.7	-	-
Total FY17	301,621.5	300,386.4	2,397.0	298,149.2
% Change from OpBud	4.1%	3.7%	0.0%	2.9%

APPENDIX Y: COURTS AND DISTRICT ATTORNEY SPECIAL APPROPRIATIONS

Administrative Office of the Courts General Fund Summary (in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws 2016 Ch. 11
Administrative Support				
FY16 OpBud	8,770.9	8,770.9	49.3	8,770.9
Health Insurance and GSD	40.0	21.6		40.0
Court Improvement Program	134.4	29.2		134.4
Jury and Witness	332.6	631.6		631.0
Operational Expenses	(201.8)	140.2		130.8
Contracts	(305.2)	(110.2)		(305.2)
Sanding	-	-	-	(175.4)
Total FY17	8,770.9	9,483.3	49.3	9,226.5
% Change from OpBud	0.0%	8.1%	0.0%	5.2%
Statewide Automation				
FY16 OpBud	3,484.5	3,484.5	53.5	3,484.5
Decrease Vacancy Rate	(63.1)	185.0		236.9
Health Insurance and GSD	-	27.3		-
Workforce Investment Pay Plan	-	-		-
Contracts	(233.0)	(233.0)		(233.0)
Operational Expenses	12.8	35.9		12.8
Offset Fund Balance Depletion	199.3	199.3		199.3
Sanding	-	-	-	(71.0)
Total FY17	3,400.5	3,699.0	53.5	3,629.5
% Change from OpBud	0.0%	6.2%	0.0%	4.2%
Magistrate Court				
FY16 OpBud	26,975.7	26,975.7	343.5	26,975.7
Workforce Investment Pay Plan	-	130.6		-
Judge Raises	-	184.3		-
Decrease Vacancy Rate	273.0	331.4		554.7
Health Insurance and GSD	160.0	145.6		-
Leases	-	324.1		588.6
General Fund Swap	(300.0)	-		(300.0)
Sanding	-	-	-	(550.7)
Total FY17	27,108.7	28,091.7	343.5	27,268.3
% Change from OpBud	0.0%	4.1%	0.0%	1.1%
Special Court Services				
FY16 OpBud	10,191.3	10,191.3	5.5	10,191.3
CASA	31.8	-		46.6
Supervised Visitation	-	-		-
Court Appointed Attorneys	264.8	264.8		200.0
Children's Mediation	-	-		-
Alternative Dispute Resolution	3.4	3.4		3.4
General Fund Swap	(300.0)	-		(300.0)
Sanding	-	-	-	(198.8)
Total FY17 Request	10,191.3	10,459.5	6.5	9,942.5
% Change from OpBud	0.0%	2.6%	18.2%	-2.4%
Grand Total				
FY16 OpBud	49,422.4	49,422.4	451.8	49,422.4
Total FY17	49,471.4	51,733.5	452.8	50,066.8
% Change from OpBud	0.1%	4.7%	0.2%	1.3%

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

	Executive Rec.	LFC Rec.	FTE	Laws 2016, Chapter 11
FY16 OpBud				
Reduce unfunded vacancy rate	-	800.0		651.6
Increased Travel Expenditures	-	75.0		-
Requested Rent Increase	-	246.1		246.1
Miscellaneous	-	(368.4)		209.6
Contract Attorneys Fees	-	1,665.2		592.8
Sanding	-	-	-	(982.9)
Total FY17	48,138.4	50,556.3	439.0	48,855.6
% Change from OpBud	0.0%	5.0%	0.7%	1.5%

APPENDIX Z: INFORMATION TECHNOLOGY

(in thousands)		Executive Rec.				LFC Rec.				Laws 2016, Chapter 11			
Agency	System Description	GF	OSF	FF	Total	GF	OSF	FF	Total	GF	OSF	FF	Total
Administrative Office of the Courts	Odyssey Operating System Upgrade	\$325.8			\$325.8	\$325.8			\$325.8	\$325.8			\$325.8
Administrative Office of the Courts	Video Network Operations Center	\$257.5			\$257.5	\$0.0			\$0.0	\$0.0			\$0.0
Administrative Office of the Courts	Juror System Cash Remediation Project	\$100.0			\$100.0	\$100.0			\$100.0	\$100.0			\$100.0
Taxation and Revenue Department	ONGARD Replacement Project	\$6,800.0	\$5,200.0		\$12,000.0	\$8,000.0	\$4,000.0		\$12,000.0	\$5,000.0	\$5,000.0		\$10,000.0
Taxation and Revenue Department	Motor Vehicle Division System Tapestry		\$1,973.7		\$1,973.7		\$1,973.7		\$1,973.7		\$1,973.7		\$1,973.7
Taxation and Revenue Department	Taxation and Revenue Phase II - GenTax Update	\$300.0			\$300.0	\$300.0			\$300.0	\$300.0			\$300.0
Taxation and Revenue Department	Property Tax Division Business Modernization		\$2,000.0		\$2,000.0		\$2,000.0		\$2,000.0		\$2,000.0		\$2,000.0
Department of Finance and Administration	Capital Planning and Project Management	\$375.0			\$375.0	\$300.0			\$300.0	\$0.0			\$0.0
General Services Department	Capital Asset Management and Planning System (CAMP) Phase II		\$1,960.2		\$1,960.2		\$1,960.2		\$1,960.2		\$1,960.2		\$1,960.2
Department of Information Technology	One-Stop Business Portal	\$2,000.0			\$2,000.0	\$0.0			\$0.0	\$600.0			\$600.0
Public Employees Retirement Association	Retirement Information Online Functionality Upgrade		\$0.0		\$0.0		\$4,200.0		\$4,200.0		\$4,200.0		\$4,200.0
State Personnel Board	Personnel Record Digitization and Modernization Project	\$900.0			\$900.0	\$500.0			\$500.0	\$0.0			\$0.0
Department of Cultural Affairs	Standardized Ticketing System	\$400.0			\$400.0	\$0.0			\$0.0	\$0.0			\$0.0
Department of Cultural Affairs	New Mexico Cultural Resource Information System Enhancements	\$300.0			\$300.0	\$300.0			\$300.0	\$300.0			\$300.0
Human Services Department	Medicaid Management Information System (MMS) Replacement	\$2,800.0	\$28,800.0		\$31,600.0	\$2,800.0	\$28,000.0		\$30,800.0	\$2,800.0	\$28,000.0		\$30,800.0
Workforce Solutions Department	Internship Portal	\$137.3			\$137.3	\$137.3			\$137.3	\$137.3			\$137.3
Department of Health	Network Infrastructure Upgrade	\$1,000.0			\$1,000.0	\$1,000.0			\$1,000.0	\$500.0			\$500.0
Department of Health	Vital Records Birth and Death Records Imaging and Electronic Document Management	\$3,000.0			\$3,000.0	\$400.0			\$400.0	\$0.0			\$0.0
Department of Health	Developmental Disabilities Support Division Client Management System Implementation	\$0.0	\$360.0		\$360.0	\$40.0	\$360.0		\$400.0	\$40.0	\$360.0		\$400.0
Children, Youth and Families Department	Enterprise Provider Information Constituent Services (EPICS) Project	\$8,000.0			\$8,000.0	\$4,000.0			\$4,000.0	\$0.0			\$0.0
Corrections Department	Offender Management System Replacement Project	\$7,600.0	\$4,900.0		\$12,500.0	\$4,600.0	\$4,900.0		\$9,500.0	\$2,400.0	\$4,900.0		\$7,300.0
Department of Public Safety	Records Management System (RMS)	\$0.0			\$0.0	\$1,250.0			\$1,250.0	\$0.0			\$0.0
Department of Public Safety	Criminal History Clearinghouse	\$150.0			\$150.0	\$0.0			\$0.0	\$150.0			\$150.0
Department of Public Safety	Law Enforcement Academy Automated Document and Training Management	\$432.8			\$432.8	\$0.0			\$0.0	\$0.0			\$0.0
Total Appropriations		\$34,878.4	\$16,033.9	\$29,160.0	\$80,072.3	\$24,053.1	\$19,033.9	\$28,360.0	\$71,447.0	\$12,653.1	\$20,033.9	\$28,360.0	\$61,047.0

APPENDIX Z: INFORMATION TECHNOLOGY

Extensions of Time/Repurpose of Appropriations	
Agency	Description
Taxation and Revenue Department	The period of time for expending the twelve million eight hundred ninety-seven thousand one hundred dollars (\$12,897,100) appropriated from the computer systems enhancement fund in Subsection 2 of Section 7 of Chapter 1 of Laws 2014 to implement the motor vehicle division system modernization project is extended through fiscal year 2018. Eight million six thousand eight hundred dollars (\$8,006,800) of the other state funds appropriation is from cash balances.
General Services Department	The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the workers' compensation retention fund, the public property reserve fund and the public liability fund in Subsection 7 of Section 7 of Chapter 63 of Laws 2014 to implement the risk management information system is extended through fiscal year 2017.
Commissioner of Public Lands	The period of time for expending the two million eight hundred thousand dollars (\$2,800,000) appropriated from the state lands maintenance fund in Subsection 15 of Section 7 of Chapter 63 of Laws 2014 to continue the implementation of the land information management system is extended through fiscal year 2017.
Office of Superintendent of Insurance	The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) appropriated from the computer systems enhancement fund in Subsection 13 of Section 7 of Chapter 227 of Laws 2013 as extended in Subsection 17 of Section 7 of Chapter 101 of Laws 2015 to migrate the insurance system and processes to a paperless, web-based environment is extended through fiscal year 2018. The appropriation is from the insurance operations fund.

APPENDIX AA: STATE ENGINEER

General Fund Summary

(in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws 2016, Chapter 11
<u>Water Resource Allocation</u>				
FY16 General Fund	12,021.8	12,021.8	185.0	12,021.8
FY17 Base:				
Reduce vacancy rate	500.0	100.0		100.0
Sanding				(484.9)
Total FY17	12,521.8	12,121.8	185.0	11,636.9
<u>Interstate Stream Commission</u>				
FY16 General Fund	1,958.1	1,958.1	49.0	1,958.1
FY17 Base:				
Restore general fund for silvery minnow refugium	300.0	297.0		297.0
Vacancy adjustment		100.0		
Sanding				(90.2)
Total FY17	2,258.1	2,355.1	49.0	2,164.9
<u>Litigation and Adjudication</u>				
FY16 General Fund	1,561.8	1,561.8	71.0	1,561.8
FY17 Base:				
Revenue swap for use of irrigation works construction fund		100.0		
Sanding				(62.5)
Total FY17	1,561.8	1,661.8	71.0	1,499.3
<u>Program Support</u>				
FY16 General Fund	3,853.3	3,853.3	47.0	3,853.3
FY17 Base:				
Revenue swap for use of irrigation works construction fund		2.9		2.9
Vacancy adjustment		(100.0)		(100.0)
Sanding				(150.2)
Total FY17	3,853.3	3,756.2	47.0	3,606.0
<u>Total</u>				
FY16 General Fund	19,395.0	19,395.0	352.0	19,395.0
Total FY17	20,195.0	19,894.9	352.0	18,907.1
% Change from FY16	4.1%	2.6%	0.0%	-2.5%

APPENDIX BB: DEPARTMENT OF FINANCE AND ADMINISTRATION SPECIAL APPROPRIATIONS

Department of Finance and Administration Non-Operating Appropriations FY 2016 - 2017

(in thousands of dollars)	FY16 <u>Operating</u>	Executive <u>Rec.</u>	LFC <u>Rec.</u>	Laws 2016, <u>Chapter 11</u>
SOURCES				
General fund transfers	10,970.5	10,909.7	10,530.3	9,717.7
Other transfers	289.9	180.0	180.0	180.0
General revenues	8,860.0	8,140.0	14,340.0	14,340.0
TOTAL REVENUE	\$20,120.4	\$19,229.7	\$25,050.3	\$24,237.7
USES				
Board of Finance emergency water fund	118.1	118.1	118.1	113.3
Board of Finance fiscal agent contract	1,317.2	1,200.0	1,200.0	1,151.1
Membership and dues	720.0	720.0	720.0	690.6
Citizens review board	644.5	584.6	584.6	568.1
Youth mentoring program	700.1	700.1	700.1	671.5
One-on-one youth mentoring	2,403.3	2,403.3	2,403.3	2,305.3
Law enforcement enhancement	8,700.0	8,000.0	14,200.0	14,200.0
Regional housing authority oversight	199.5	199.5	199.5	191.4
Domestic violence prevention	79.8	79.8	79.8	76.5
State planning districts	668.4	668.4	668.4	641.1
Leasehold community assistance	128.5	285.0	128.5	123.3
County prisoner detention	2,690.9	2,690.9	2,890.9	2,581.1
Acequia and community ditch program	448.8	423.8	448.8	430.5
New Mexico acequia commission	49.3	196.9	99.3	95.2
Food bank	548.0	0.0	0.0	0.0
Teen court-juvenile adjudication fund	179.9	159.9	159.9	159.1
Land grant council	174.7	500.0	249.7	239.5
County food infrastructure	99.7	99.7	99.7	0.0
Children's interactive science	99.7	99.7	99.7	0.0
Behavioral health for prisoners	100.0	100.0	0.0	0.0
Bernalillo active shooter	50.0	0.0	0.0	0.0
TOTAL APPROPRIATIONS	\$20,120.4	\$19,229.7	\$25,050.3	\$24,237.7

APPENDIX CC: CAPITAL OUTLAY - FINANCIAL SUMMARY

LFC Forecast of Available Capital Outlay Funding

(in millions of dollars)

Severance Tax Bonding (STB)	FY16	FY17	FY18
Senior Long-Term Issuance	\$179.3	\$179.3	\$179.3
Senior Sponge Issuance	\$4.7	(\$0.5)	(\$0.5)
Senior STB Capacity	\$184.0	\$178.8	\$178.8
Authorized but Unissued	(\$18.6)	\$0.0	\$0.0
Water Project Fund (Statutory 10% of STB)	(\$18.4)	(\$17.9)	(\$17.9)
Tribal Infrastructure Fund (Statutory 6.5%/5.5% of STB)	(\$12.0)	(\$11.6)	(\$11.6)
Colonias Infrastructure Project Fund (Statutory 6.5%/5.5% of STB)	(\$12.0)	(\$11.6)	(\$11.6)
Net Senior STB Capacity	\$123.1	\$137.7	\$137.7
Supplemental Long-Term Issuance	\$0.0	\$0.0	\$0.0
Supplemental Sponge Issuance	\$14.0	\$114.7	\$122.5
Supplemental STB Capacity	\$14.0	\$114.7	\$122.5
Total STB Capacity	\$198.1	\$293.5	\$301.3
General Obligation Bond Capacity	\$185.1	N/A	\$185.1

Source: Board of Finance and LFC Files

APPENDIX DD: CAPITAL OUTLAY - AGENCY ALLOCATIONS

Uses	HB 219 "Framework" (STB)	HB 219 "Framework" (OSF)	Laws 2016, Chapter 81 (STB)	Laws 2016, Chapter 81 (OSF)	Description	County
Administrative Offices of the Courts						
Court Technology and High Density Equipment Statewide	\$ 1,360,400	\$ -	\$ -	\$ -	To purchase and install security, high density equipment, jury box alterations, and related infrastructure improvements at magistrate courts and judicial district courts statewide.	Statewide
Total Administrative Offices of the Courts	\$ 1,360,400	\$ -	\$ -	\$ -		
Bernalillo County Metropolitan Court						
Surveillance System and Fourth Floor Courtroom Expansion	\$ 1,720,000	\$ -	\$ -	\$ -	To purchase and install a video surveillance system and to plan, design, construct, furnish, and equip the fourth floor of the Bernalillo metropolitan courthouse in Albuquerque in Bernalillo County.	Bernalillo
Total Bernalillo County Metropolitan Court	\$ 1,720,000	\$ -	\$ -	\$ -		
Border Authority						
Expansion of Conference Room and Site Improvements	\$ 450,000	\$ -	\$ 500,000	\$ -	For site improvements and to plan, design, construct, expand and renovate a conference room at the Border Authority building in Santa Teresa in Dona Ana County.	Dona Ana
New Santa Teresa Port of Entry Visitor Center	\$ 250,000	\$ -	\$ 250,000	\$ -	To plan, design, construct, equip and furnish a visitor's center at the Border Authority building in Santa Teresa in Dona Ana County.	Dona Ana
Fire Station at the Santa Teresa Airport- Fire Protection Grant Fund	\$ -	\$ -	\$ -	\$ 1,100,000	To acquire land for and to plan, design, construct, equip and furnish a fire station at the Santa Teresa airport in Dona Ana County.	Dona Ana
Total Border Authority	\$ 700,000	\$ -	\$ 750,000	\$ 1,100,000		
Children, Youth and Families Department						
Child Wellness Center - (Furnish, Fixtures, & Equip)	\$ 500,000	\$ -	\$ 500,000	\$ -	To purchase and install furnishings, fixtures, equipment and related infrastructure for a child wellness center in Albuquerque in Bernalillo County.	Bernalillo
Youth Diagnostic Development Center (YDDC) Facility Renovations	\$ 750,000	\$ -	\$ 750,000	\$ -	To plan, design, purchase and install security and code compliance improvements and to convert the existing swimming pool into a multi-use facility at the Youth Diagnostic and Development Center in Albuquerque in Bernalillo County.	Bernalillo
Youth Diagnostic Development Center (YDDC) Residential Cottage Improvements	\$ 190,000	\$ -	\$ 190,000	\$ -	To plan, design, construct, purchase and install new domestic hot water boilers and to improve the Manzano and Sandia cottages at the Youth Diagnostic and Development Center in Albuquerque in Bernalillo County.	Bernalillo
Youth Diagnostic Development Center (YDDC) Camino Nuevo Improvements	\$ 280,000	\$ -	\$ 280,000	\$ -	To plan, design, construct and renovate facilities, including the purchase and installation of security improvements, at the Camino Nuevo Youth Center at the Youth Diagnostic and Development Center in Albuquerque in Bernalillo County.	Bernalillo
John Paul Taylor HVAC Replacement	\$ 415,000	\$ -	\$ 400,000	\$ -	For site improvements and to plan, design, purchase and install heating, ventilation and air conditioning units, electrical system improvements, roofs and curbs at the J. Paul Taylor Center in Las Cruces in Dona Ana County.	Dona Ana
Improvements to Reintegration Center - Eagle Nest	\$ 85,000	\$ -	\$ 85,000	\$ -	To plan, design, purchase and install a fire alarm system at the Reintegration Center in Eagle Nest in Colfax County.	Colfax
Henry Perea Building Improvements	\$ 85,000	\$ -	\$ 85,000	\$ -	To plan, design and construct improvements to the medical examination room at the Henry Perea building in Los Lunas in Valencia County.	Valencia
Total Children, Youth and Families Department	\$ 2,305,000	\$ -	\$ 2,290,000	\$ -		
Commission of Public Lands						
New Storage Systems - State Land Office Maintenance Fund	\$ -	\$ 150,000	\$ -	\$ 150,000	To plan, design, purchase and install space saver storage systems at the State Land Office in Santa Fe in Santa Fe County.	Santa Fe
Total Commission of Public Lands	\$ -	\$ 150,000	\$ -	\$ 150,000		
Commission of Public Records						
Storage Capacity Improvements - Albuquerque Facility	\$ 1,000,000	\$ -	\$ -	\$ -	To purchase and install specialized shelving for storage of public records at the state public records facility in Albuquerque in Bernalillo County.	Bernalillo
Total Commission of Public Records	\$ 1,000,000	\$ -	\$ -	\$ -		
Corrections Department						
Infrastructure Upgrades Statewide	\$ -	\$ -	\$ 7,000,000	\$ -	To plan, design, construct, renovate, repair, purchase, install, equip and make other infrastructure improvements, including security upgrades and the design and replacement of heating, ventilation and air conditioning systems, at correctional facilities statewide.	Statewide
Complete HVAC Upgrades Statewide	\$ 4,000,000	\$ -	\$ -	\$ -	To plan, design, and replace heating, ventilation, and air conditioning systems at correctional facilities statewide and to replace the wastewater system and sewer lines at Southern New Mexico correctional facility in Dona Ana County.	Statewide Dona Ana
Security Upgrades Statewide	\$ 4,000,000	\$ -	\$ -	\$ -	To plan, design, construct, purchase, install, and equip security upgrades and related infrastructure at correctional facilities statewide.	Statewide
Facility Maintenance and Repair Statewide	\$ 1,500,000	\$ -	\$ -	\$ -	To plan, design, repair, renovate, and equip correctional facilities statewide.	Statewide

APPENDIX DD: CAPITAL OUTLAY - AGENCY ALLOCATIONS

Uses	HB 219 "Framework" (STB)	HB 219 "Framework" (OSF)	Laws 2016, Chapter 81 (STB)	Laws 2016, Chapter 81 (OSF)	Description	County
Total Corrections Department	\$ 9,500,000	\$ -	\$ 7,000,000	\$ -		
Cultural Affairs Department						
Preservation and Improvements Statewide	\$ 5,000,000	\$ -	\$ 2,000,000	\$ -	To plan, design, construct, renovate, purchase, install, furnish, equip and upgrade exhibits, facilities, sites and infrastructure at museums, historic sites and cultural facilities statewide.	Statewide
Total Cultural Affairs Department	\$ 5,000,000	\$ -	\$ 2,000,000	\$ -		
Cumbres & Toltec Scenic Railroad Commission						
Track Rehabilitation	\$ 250,000	\$ -	\$ 250,000	\$ -	For track rehabilitation and for related infrastructure improvements to the Cumbres and Toltec Scenic Railroad operating between New Mexico and Colorado.	Rio Arriba
Locomotive and Boiler Rehabilitation	\$ 250,000	\$ -	\$ 250,000	\$ -	For locomotive and boiler upgrades and rehabilitation to comply with Federal Railroad Administration standards for the Cumbres and Toltec Scenic Railroad operating between New Mexico and Colorado.	Rio Arriba
Total Cumbres & Toltec Scenic Railroad Commission	\$ 500,000	\$ -	\$ 500,000	\$ -		
Department of Environment						
River Stewardship Program - Water Project Fund	\$ 750,000	\$ -	\$ -	\$ 1,500,000	To plan, design and construct projects to improve surface water quality and river habitat statewide.	Statewide
Total Department of Environment	\$ 750,000	\$ -	\$ -	\$ 1,500,000		
Department of Game and Fish						
Dam Safety Rules Compliance Statewide - Game Protection Fund	\$ -	\$ 4,000,000	\$ -	\$ 5,500,000	To plan, design and construct improvements related to safety compliance at state-game-commission-owned dams and lakes and associated dams and spillways statewide.	Statewide
Northwest Area and Roswell Area Office - Game Protection Fund	\$ -	\$ 4,500,000	\$ -	\$ 7,000,000	To acquire land and to plan, design, construct, furnish and equip area offices in Albuquerque in Bernalillo County and in Roswell in Chaves County.	Bernalillo Chaves
Wildlife, Fisheries, and Riparian Habitat Restoration Statewide - Sikes Account of the Game Protection Fund	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	For fisheries renovation and wildlife and riparian habitat restoration statewide.	Statewide
Wildlife, Fisheries, and Riparian Habitat Restoration Statewide - Big Game Enhancement Fund of the Game Protection Fund	\$ -	\$ 500,000	\$ -	\$ 500,000	For fisheries renovation and wildlife and riparian habitat restoration statewide.	Statewide
Wildlife, Fisheries, and Riparian Habitat Restoration Statewide - Habitat Management Fund	\$ -	\$ 500,000	\$ -	\$ 500,000	For fisheries renovation and wildlife and riparian habitat restoration statewide.	Statewide
Off-Highway Vehicle (OHV) Recreation Parks Statewide - OHV Trail Safety Fund	\$ -	\$ 600,000	\$ -	\$ 600,000	To construct off-highway vehicle recreation parks statewide.	Statewide
Shooting Ranges Statewide - Game Protection Fund	\$ -	\$ 250,000	\$ -	\$ 1,000,000	To plan, design, construct and improve new and existing shooting ranges statewide.	Statewide
Hatchery Improvements and Renovations Statewide - Game Protection Fund	\$ -	\$ 3,000,000	\$ -	\$ -	To renovate and make improvements at existing hatcheries statewide.	Statewide
Hatchery Improvements and Renovations Statewide - Bond Interest Retirement Fund	\$ -	\$ 500,000	\$ -	\$ -	To renovate and make improvements at existing hatcheries statewide.	Statewide
Pecos Canyon Habitat Protection - Habitat Management Fund	\$ -	\$ 250,000	\$ -	\$ -	To plan, design, and construct improvements to the Pecos Canyon State Park for the protection and sustainability of wildlife in San Miguel County.	San Miguel
Total Department of Game and Fish	\$ -	\$ 15,100,000	\$ -	\$ 16,100,000		
Department of Health						
New Mexico Behavioral Health Institute Facility Construction	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	To plan, design, construct, furnish and equip phase 3 of the new Meadows building and for infrastructure improvements at the New Mexico Behavioral Health Institute in Las Vegas in San Miguel County.	San Miguel
Facility Patient Health & Safety Upgrades Statewide	\$ 4,000,000	\$ -	\$ 1,500,000	\$ -	To plan, design, demolish, construct, renovate, improve, furnish and equip Department of Health facilities statewide, including the purchase and installation of equipment for the Scientific Laboratory Division in Albuquerque in Bernalillo County and for repairs to the therapeutic pool at the Los Lunas campus in Valencia County.	Statewide
Scientific and Analytical Equipment	\$ 150,000	\$ -	\$ -	\$ -	To purchase and install scientific and analytical equipment, including the recalibration of existing equipment, at the Scientific Laboratory Division in Albuquerque in Bernalillo County.	Bernalillo
Total Department of Health	\$ 9,150,000	\$ -	\$ 6,500,000	\$ -		
Department of Homeland Security						
Natural Hazard Mitigation Community Projects - Water Project Fund	\$ 500,000	\$ -	\$ -	\$ 750,000	For natural hazard mitigation community projects statewide and to match Federal Emergency Management Agency funds.	Statewide
Total Department of Homeland Security	\$ 500,000	\$ -	\$ -	\$ 750,000		

APPENDIX DD: CAPITAL OUTLAY - AGENCY ALLOCATIONS

Uses	HB 219 "Framework" (STB)	HB 219 "Framework" (OSF)	Laws 2016, Chapter 81 (STB)	Laws 2016, Chapter 81 (OSF)	Description	County
Department of Military Affairs						
Energy, Maintenance, and Modernization Statewide	\$ 500,000	\$ -	\$ -	\$ -	For improvements, repairs and demolition, including energy-efficient systems, and correct infrastructure deficiencies and staging areas at facilities statewide.	Statewide
Total Department of Military Affairs	\$ 500,000	\$ -	\$ -	\$ -		
Department of Public Safety						
Texico Port of Entry Relocation	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	To purchase easements and to plan, design, construct, equip and furnish the relocation of the Texico Port of Entry in Texico in Curry County.	Curry
Santa Fe Evidence Center and Crime Lab (Plan and Design)	\$ 900,000	\$ -	\$ 500,000	\$ -	To plan and design a new evidence and records facility and crime laboratory, including expansion of the existing crime laboratory, at the Department of Public Safety headquarters in Santa Fe in Santa Fe County. See General Obligation Bonds for construction.	Santa Fe
Infrastructure Improvements Statewide	\$ 1,500,000	\$ -	\$ -	\$ -	To plan, design, construct, renovate, furnish, and equip state police district offices statewide.	Statewide
State Police District Office in Roswell	\$ -	\$ -	\$ 1,500,000	\$ -	To plan, design, construct, renovate, furnish and equip the state police district office in Roswell in Chaves	Chaves
State Police Vehicles	\$ -	\$ -	\$ 3,000,000	\$ -	To purchase and equip law enforcement vehicles statewide.	Statewide
Total Department of Public Safety	\$ 4,400,000	\$ -	\$ 7,000,000	\$ -		
Department of Transportation						
General Office Restroom Renovations - State Road Fund	\$ -	\$ 255,000	\$ -	\$ 255,000	To plan, design, construct, renovate, equip and furnish restrooms at the general office complex to comply with the Americans with Disabilities Act of 1990 in Santa Fe in Santa Fe County.	Santa Fe
Materials Lab Electrical Upgrade - State Road Fund	\$ -	\$ 291,000	\$ -	\$ 291,000	For electrical upgrades in the materials laboratory at the general office complex in Santa Fe in Santa Fe County.	Santa Fe
District 2 Office Renovation - State Road Fund	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000	To plan, design, construct and furnish District 2 patrol facilities in Capitan, Carizozo, Hondo and Fort Sumner in Lincoln and De Baca counties.	Lincoln DeBaca
D3 New Construction - South Urban Patrol Salt Dome - State Road Fund	\$ -	\$ 450,000	\$ -	\$ 450,000	To construct, equip and furnish a salt dome for the District 3 south urban patrol yard in Bernalillo County.	Bernalillo
D5 New Construction - Gallina Patrol - State Road Fund	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	To construct, equip and furnish a patrol building at the Gallina maintenance patrol yard in District 5 in Rio Arriba County.	Rio Arriba
Total Department of Transportation	\$ -	\$ 4,896,000	\$ -	\$ 4,896,000		
Economic Development Department						
Mainstreet, Arts and Cultural Districts Statewide	\$ 1,000,000	\$ -	\$ 500,000	\$ -	To plan, design and construct infrastructure improvements in main street and local arts and cultural districts statewide.	Statewide
Local Economic Development Act (LEDA)	\$ -	\$ -	\$ 6,000,000	\$ -	For economic development projects statewide pursuant to the Local Economic Development Act.	Statewide
Total Economic Development Department	\$ 1,000,000	\$ -	\$ 6,500,000	\$ -		
Energy, Minerals & Natural Resources Department						
Pecos Canyon State Park	\$ 1,000,000	\$ -	\$ 250,000	\$ -	To acquire land and to plan, design, develop, improve, equip and furnish Pecos Canyon State Park, including site improvements and the purchase and installation of fencing and signage, in San Miguel County.	San Miguel
Agency Wide Vehicle Replacement	\$ 1,000,000	\$ -	\$ 500,000	\$ -	To purchase and equip law enforcement vehicles and emergency equipment statewide.	Statewide
State Park Water/Wastewater Infrastructure	\$ 1,000,000	\$ -	\$ 250,000	\$ -	To plan, design and upgrade water and wastewater infrastructure at state parks statewide.	Statewide
Artesia Office	\$ -	\$ -	\$ 1,000,000	\$ -	For site improvements and to plan, design, construct, equip and furnish the Oil Conservation Division District Office in Artesia in Eddy County.	Eddy
Watershed Restoration and Community Wildfire Protection Statewide - Water Project Fund	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,500,000	To plan, design and construct watershed restoration improvements, including forest thinning, statewide.	Statewide
Total Energy, Minerals & Natural Resources Department	\$ 5,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,500,000		
General Services Department						
Facilities Management Division (FMD) - Statewide Facility Emergencies and Unforeseen	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	To plan, design, construct, renovate, furnish and equip facilities, including infrastructure upgrades, demolition and abatement, at state-owned facilities statewide.	Statewide
Total General Services Department	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -		
Human Services Department						

APPENDIX DD: CAPITAL OUTLAY - AGENCY ALLOCATIONS

Uses	HB 219 "Framework" (STB)	HB 219 "Framework" (OSF)	Laws 2016, Chapter 81 (STB)	Laws 2016, Chapter 81 (OSF)	Description	County
HVAC Replacement - Espanola and Farmington	\$ 2,500,000	\$ -	\$ -	\$ -	To plan, design, construct, and repair or replace the heating, ventilation, and air condition units and roofs at the Albert Aragon building in Espanola in Rio Arriba County and the Harriet Sammons building in Farmington in San Juan County.	Rio Arriba San Juan
Interior Service Window Replacement - Espanola and Hobbs	\$ 400,000	\$ -	\$ -	\$ -	To plan, design, construct, and improve, including interior service window renovations and lighting at the James Murray building in Hobbs in Lea County and Albert Aragon building in Espanola in Rio Arriba County.	Lea Rio Arriba
Total Human Services Department	\$ 2,900,000	\$ -	\$ -	\$ -		
Miners Colfax Medical Center						
Cardiac Monitoring System - Miners' Trust Fund	\$ -	\$ 750,000	\$ -	\$ 750,000	To purchase, install and equip a cardiac monitoring system at the Miners' Colfax Medical Center in Colfax County.	Colfax
Long Term Care Facility Electrical and Mechanical Upgrades - Miners' Trust Fund	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	To plan, design, construct, renovate, equip and furnish mechanical and electrical system upgrades and improvements at the Miners' Colfax Medical Center long-term care facility in Colfax County.	Colfax
Alzheimer's Unit Courtyard - Miners' Trust Fund	\$ -	\$ 250,000	\$ -	\$ 250,000	To plan, design, construct, equip, upgrade and expand the Alzheimer's unit courtyard at the Miners' Colfax Medical Center long-term care facility in Colfax County.	Colfax
Total Miners Colfax Medical Center	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000		
Mortgage Finance Authority						
Affordable Housing Trust Fund Act	\$ 1,000,000	\$ -	\$ -	\$ -	To plan, design, construct, and rehabilitate affordable housing statewide pursuant to the New Mexico Housing Trust Fund Act and the Affordable Housing Act.	Statewide
Weatherization - Smart	\$ 500,000	\$ -	\$ -	\$ -	To weatherize and provide energy-efficiency improvements for low-income households statewide pursuant to the Affordable Housing Act.	Statewide
Total Mortgage Finance Authority	\$ 1,500,000	\$ -	\$ -	\$ -		
New Mexico State Fair						
Electrical Improvements and Power Upgrades	\$ 1,000,000	\$ -	\$ 1,500,000	\$ -	To plan, design, construct, renovate, purchase and install infrastructure improvements campus wide, including asphalt resurfacing and roofs, at the New Mexico State Fairgrounds in Albuquerque in Bernalillo County.	Bernalillo
Roof Repairs and Replacement	\$ 2,000,000	\$ -	\$ -	\$ -	To plan, design, construct, and repair or replace roofs at the New Mexico State Fairgrounds in Albuquerque in Bernalillo County.	Bernalillo
Plumbing, Sewer, and Asphalt Improvements	\$ 1,000,000	\$ -	\$ -	\$ -	To plan, design, and construct sewer and water system improvements, and asphalt resurfacing at the New Mexico State Fairgrounds in Albuquerque in Bernalillo County.	Bernalillo
Total New Mexico State Fair	\$ 4,000,000	\$ -	\$ 1,500,000	\$ -		
Public Education Department						
School Bus Replacement - Public School Capital Outlay Fund	\$ -	\$ -	\$ -	\$ 7,000,000	To purchase and equip school buses statewide.	Statewide
Pre-kindergarten Classroom Renovation or Construction - Public School Capital Outlay Fund	\$ -	\$ -	\$ -	\$ 5,000,000	To plan, design, renovate and construct public school pre-kindergarten classrooms statewide.	Statewide
Total Public Education Department	\$ -	\$ -	\$ -	\$ 12,000,000		
Spaceport Authority						
Apron and Taxiway (Plan and Design)	\$ 60,000	\$ -	\$ -	\$ -	To plan and design for the construction of the apron and taxiway to the runway at Spaceport America.	Sierra
Spaceport Internal Roads and Infrastructure (Plan and Design)	\$ 80,000	\$ -	\$ -	\$ -	To plan and design for the construction of internal roads and infrastructure for an industrial park at Spaceport America.	Sierra
Total Spaceport Authority	\$ 140,000	\$ -	\$ -	\$ -		
State Engineer's Office						
Indian Water Rights Settlement	\$ 4,000,000	\$ -	\$ -	\$ -	Appropriated to the Indian water rights settlement fund; notwithstanding the requirement for a joint resolution of the legislature in Subsection A of Section 72-1-11 NMSA 1978, if corresponding commitments have been made for the federal portion of the settlements in the Navajo Nation and Aamodt cases, the money may be expended by the Interstate Stream Commission in fiscal year 2016 and subsequent fiscal years to implement the state's portion of the settlements, and any unexpended or unencumbered balance remaining at the end of a fiscal year shall not revert.	San Juan Santa Fe
Dam Rehabilitation for Publicly-Owned Facilities	\$ 50,000	\$ -	\$ 1,000,000	\$ -	To plan, design, construct and rehabilitate high hazard dams owned by public entities for water supply, irrigation and recreation use in New Mexico.	Statewide
Surface Water and Ground Water Measurement Statewide - Water Project Fund	\$ 500,000	\$ 500,000	\$ -	\$ -	To purchase, construct, install, and calibrate surface and ground water measurement structures statewide.	Statewide
San Juan River Basin Recovery Implementation Program - Water Project Fund	\$ -	\$ 420,000	\$ -	\$ -	For the San Juan river basin recovery project to protect and recover endangered fish in the San Juan river basin in San Juan County.	San Juan

APPENDIX DD: CAPITAL OUTLAY - AGENCY ALLOCATIONS

Uses	HB 219 "Framework" (STB)	HB 219 "Framework" (OSF)	Laws 2016, Chapter 81 (STB)	Laws 2016, Chapter 81 (OSF)	Description	County
San Acacia Levee Project - Water Project Fund	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	To plan, design and construct an engineered levee in the San Acacia reach in Socorro County.	Socorro
Total State Engineer's Office	\$ 4,550,000	\$ 2,920,000	\$ 1,000,000	\$ 2,000,000		
Taxation & Revenue Department						
Scanners and Microfilm Processors	\$ 400,000	\$ -	\$ -	\$ -	To purchase, install, and equip scanners and microfilm processors and related infrastructure and software for the Revenue Processing Division in Santa Fe in Santa Fe County.	Santa Fe
Total Taxation & Revenue Department	\$ 400,000	\$ -	\$ -	\$ -		
Workforce Solutions Department						
Statewide Office Repairs	\$ 350,000	\$ -	\$ -	\$ -	To plan, design, renovate, construct, purchase and equip, repair, and renovate offices statewide including code compliance.	Statewide
Total Workforce Solutions Department	\$ 350,000	\$ -	\$ -	\$ -		
House Local Projects			\$ 37,202,620		For House local capital outlay projects (after vetoes).	Statewide
Senate Local Projects			\$ 36,589,478		For Senate local capital outlay projects (after vetoes).	Statewide
TOTAL ALL FUNDS	\$ 61,225,400	\$ 27,066,000	\$ 114,832,098	\$ 42,996,000		

APPENDIX EE: PROPOSED 2016 GOB PROJECTS

	GOB Request	Laws 2016, Chapter 82	Project Description
Senior Projects			
Code Compliance	\$2,141,653	\$1,684,150	Aging and Long Term Services Department prioritized recommendation.
Meals and Other Equipment	\$965,984	\$1,025,550	Aging and Long Term Services Department prioritized recommendation.
Renovations	\$1,437,289	\$1,794,700	Aging and Long Term Services Department prioritized recommendation.
Vehicles	\$3,421,874	\$3,421,400	Aging and Long Term Services Department recommendation reflects most critical needs for specialized vans, food carriers, and handicap equipped vehicles (life span exceeds 10-year bond cycle).
Construction/Major Addition	\$16,637,125	\$7,317,500	To construct, renovate, or improve infrastructure at senior centers located in Albuquerque, Clovis, Bahaali Chapter, Mora, Bernalillo, Rio Rancho and Taos to eliminate health and safety issues and potential increased costs.
Total Senior Projects	\$24,603,925	\$15,243,300	See attached detailed list for recommendations.
Libraries			
Public School Libraries	\$5,500,000	\$3,000,000	For supplemental library resource acquisitions, including print, non-print and electronic resources, at public school libraries 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, and for the purchase and installation of broadband internet equipment and infrastructure at nontribal public libraries statewide.
Academic Libraries	\$5,500,000	\$3,250,000	For supplemental library resource acquisitions, including books, equipment, electronic resources and collaborative library resources and information technology projects, for academic libraries statewide.
Tribal Libraries	\$1,000,000	\$750,000	For equipment, library furniture, fixtures and supplemental library resource acquisitions, including print, non-print and electronic resources, and for the purchase and installation of broadband internet equipment and infrastructure at tribal libraries statewide.
Total Libraries	\$17,500,000	\$10,000,000	
Higher Education			
<i>Four-Year Institutions</i>			
Eastern New Mexico University (ENMU) - Main			
Golden Student Success Center and Library Renovation	\$11,000,000	\$11,000,000	To plan, design, construct, renovate, furnish and equip the Golden Library and Student Success Center at Eastern New Mexico University in Portales in Roosevelt County.
New Mexico Highlands University (NMHU)			
Rodgers Administration Building Renovation	\$5,270,175	\$4,500,000	For site improvements and to plan, design, construct, renovate, furnish and equip the Rodgers administration building at New Mexico Highlands University in Las Vegas in San Miguel County.
New Mexico Institute of Mining & Technology (NMIMT)			
Jones Hall Renovation	\$6,000,000	\$5,500,000	To plan, design, construct, renovate, furnish and equip Jones Hall at the New Mexico Institute of Mining and Technology in Socorro in Socorro County.
New Mexico State University (NMSU) - Main Campus			
Dan W. Williams Hall and Dan W. Williams Annex Renovations and Additions	\$25,000,000	\$22,500,000	To plan, design, demolish, construct, renovate, expand, furnish and equip Dan W. Williams Hall and Dan W. Williams Annex at New Mexico State University in Las Cruces in Dona Ana County.
Northern New Mexico College (NNMC) - Espanola and El Rito			
Critical Infrastructure Improvements	\$3,500,000	\$1,000,000	For site improvements and to plan, design, construct, renovate and upgrade heating, cooling and electrical systems and infrastructure at the El Rito and Espanola campuses of Northern New Mexico State School in Rio Arriba County.
University of New Mexico (UNM) - Main Campus			
Interdisciplinary Science Building (Physics and Astronomy) - New	\$30,000,000	\$27,000,000	To plan, design, construct, furnish and equip a new physics and astronomy interdisciplinary science building, including demolition, at the University of New Mexico in Albuquerque in Bernalillo County.
Western New Mexico University (WNMU)			

APPENDIX EE: PROPOSED 2016 GOB PROJECTS

	GOB Request	Laws 2016, Chapter 82	Project Description
Harlan Hall and Critical Infrastructure Improvements	\$6,598,000	\$5,000,000	To plan, design, demolish, construct, improve, landscape and equip Harlan Hall and for infrastructure upgrades campus wide at Western New Mexico University in Silver City in Grant County.
<i>Branch Colleges</i>			
ENMU - Roswell			
Critical Infrastructure Improvements	\$1,000,000	\$1,000,000	To plan, design, renovate, equip and furnish classrooms and campus wide infrastructure improvements and replacement at the Roswell branch campus of Eastern New Mexico University in Chaves County.
ENMU - Ruidoso			
Student Services Area Renovation	\$660,000	\$700,000	To plan, design, construct, renovate, furnish and equip classrooms and student service spaces at the Ruidoso branch community college of Eastern New Mexico University in Lincoln County.
NMSU - Alamogordo			
Campus Wide Roof Replacement	\$1,000,000	\$1,000,000	To plan, design, construct, renovate and replace roofs campus wide at the Alamogordo branch campus of New Mexico State University in Otero County.
NMSU - Carlsbad			
Fire Suppression System - Main Building	\$1,100,000	\$1,000,000	To plan, design, construct, renovate and equip improvements to the fire alarm and fire suppression system in the main building at the Carlsbad branch campus of New Mexico State University in Eddy County.
NMSU - Dona Ana			
Classroom Renovation and Roof Replacement - Central Campus	\$1,600,000	\$1,500,000	To plan, design, construct, renovate, furnish and equip classrooms, laboratories and other infrastructure, including roof repair and replacement, at the central campus of Dona Ana Branch Community College of New Mexico State University in Dona Ana County.
NMSU - Grants			
Campus Roads and Site Improvements	\$2,000,000	\$1,500,000	To plan, design, construct, renovate, furnish and equip improvements to campus roads and parking lots and site improvements campus wide at the Grants branch campus of New Mexico State University in Cibola County.
UNM - Gallup			
Physical Plant and Storage Facility - New	\$1,500,000	\$1,500,000	To plan, design, construct, furnish and equip a new physical plant and storage facility at the Gallup branch campus of the University of New Mexico in McKinley County.
UNM - Los Alamos			
Infrastructure and Sustainability Upgrades	\$750,000	\$500,000	To plan, design, construct, renovate, furnish and equip upgrades at existing facilities, including code compliance, at the Los Alamos branch campus of the University of New Mexico in Los Alamos County.
UNM - Taos			
STEM-H Career Technical Center - New Addition (Klauer Campus Career Technical Center - Phase 2)	\$4,086,000	\$4,000,000	For site improvements and to plan, design, construct, expand, furnish and equip a career technical center at the Taos branch campus of the University of New Mexico in Taos County.
UNM - Valencia			
Critical Infrastructure Improvements	\$3,600,000	\$1,500,000	To plan, design, construct and upgrade electrical, mechanical and information technology systems and infrastructure campus wide at the Valencia branch campus of the University of New Mexico in Los Lunas in Valencia County.
<i>Independent Institutions</i>			
Central New Mexico Community College			
Max Salazar Hall Renovation - Phase 2	\$15,000,000	\$13,500,000	To plan, design, construct, furnish and equip renovations at Max Salazar Hall at the main campus of Central New Mexico Community College in Albuquerque in Bernalillo County.
Clovis Community College			
HVAC Replacements and Upgrade	\$4,800,000	\$2,000,000	To plan, design, replace, purchase and install heating, ventilation and air conditioning systems, including infrastructure, air handlers, controls and boilers campus wide, at Clovis Community College in Clovis in Curry County.
Luna Community College			

APPENDIX EE: PROPOSED 2016 GOB PROJECTS

	GOB Request	Laws 2016, Chapter 82	Project Description
Education Media Center - Phase 2 (Completion)	\$6,800,000	\$2,000,000	To plan, design, construct, renovate, furnish and equip the Education Media Center, including the auditorium, classrooms and performing arts education space, at Luna Community College in Las Vegas in San Miguel County.
Mesalands Community College			
Campus Paving and Site Improvements	\$2,141,300	\$2,000,000	For site improvements and to plan, design, construct, renovate, furnish and equip campus improvements, including paving and signage, at Mesalands Community College in Tucumcari in Quay County.
New Mexico Junior College			
Allied Health Building Construction	\$4,000,000	\$4,000,000	To plan, design, construct, furnish and equip the Allied Health building at New Mexico Junior College in Hobbs in Lea County.
San Juan College			
Critical Infrastructure Improvements	\$3,982,000	\$2,000,000	To plan, design, construct and improve infrastructure campus wide, including restroom renovations for code compliance, at San Juan College in San Juan County.
Santa Fe Community College			
Infrastructure and Roof Upgrades	\$2,000,000	\$1,500,000	To plan, design, construct, renovate, furnish and equip infrastructure upgrades and roofing campus wide at Santa Fe Community College in Santa Fe in Santa Fe County.
Total Higher Education	\$143,387,475	\$117,700,000	
Special Schools			
New Mexico Military Institute (NMMI)			
Cahoon Hall (Athletic Facility) - Renovation	\$ 10,000,000	4,856,200	To plan, design, construct, renovate, furnish and equip Cahoon Hall athletic facility at the New Mexico Military Institute in Roswell in Chaves County.
New Mexico School for the Blind & Visually Impaired			
Garrett Dormitory Renovation and Special Needs Playground Equipment	\$ 824,834	1,200,000	To plan, design, construct, renovate, furnish and equip Garrett dormitory, including the purchase and installation of special needs playground equipment, at the New Mexico School for the Blind and Visually Impaired in Alamogordo in Otero County.
New Mexico School for the Deaf			
Delgado Hall - Renovation	\$ 2,400,324	2,000,000	To plan, design, construct, renovate, furnish and equip Delgado Hall, including demolition, at the New Mexico School for the Deaf in Santa Fe in Santa Fe County.
Total Special Schools	\$ 13,225,158	\$ 8,056,200	
Tribal Schools			
Diné College			
North Shiprock Campus Roadway Renovations	\$454,000	\$500,000	To plan, design, renovate and construct roads and sidewalks, including site improvements for code compliance, at Dine College in the Shiprock Chapter of the Navajo Nation in San Juan County.
Institute of American Indian Arts (IAIA)			
Multipurpose Fitness and Performing Arts Center	\$2,000,000	\$2,000,000	To plan, design, construct, furnish and equip a new multipurpose fitness and performing arts center at the Institute of American Indian Arts in Santa Fe County.
Navajo Technical University (NTU)			
Learning Innovation Center - Crownpoint Campus	\$6,737,000	\$850,000	To plan, design, demolish, construct, improve, furnish and equip the learning innovation center, including site infrastructure and the removal of existing modular buildings, at the Crownpoint campus of Navajo Technical University in McKinley County.
Southwestern Indian Polytechnic Institute (SIPI)			
Library and Academic Building Renovations	\$2,958,000	\$2,000,000	To plan, design, construct, furnish and equip library building 104 and general education building 103 at Southwestern Indian Polytechnic Institute in Albuquerque in Bernalillo County.
Total Tribal Schools	\$12,149,000	\$5,350,000	
TOTAL ALL SCHOOLS	\$168,761,633	\$131,106,200	
Public Safety			
Department of Military Affairs			

APPENDIX EE: PROPOSED 2016 GOB PROJECTS

	GOB Request	Laws 2016, Chapter 82	Project Description
Las Cruces Readiness Center Addition and Alteration	\$5,060,000	\$4,000,000	To plan, design and construct the Las Cruces National Guard Readiness Center in Dona Ana County.
Energy, Maintenance, and Modernization Statewide	\$200,000	\$2,000,000	For improvements, repairs and demolition and to purchase and install systems to improve energy efficiency and for staging areas at facilities statewide.
Department of Public Safety			
Santa Fe Evidence Center and Crime Lab	\$900,000	\$7,000,000	To plan, design and construct a new state police crime laboratory and evidence and records facility, including expansion of the existing crime laboratory, at the Department of Public Safety headquarters in Santa Fe in Santa Fe County.
Department of Information Technology			
Radio Communications Stabilization and Modernization	\$5,707,000	\$5,000,000	To plan, design, purchase, install and implement infrastructure to stabilize and modernize public safety communications statewide.
Total Public Safety	\$11,867,000	\$18,000,000	
GRAND TOTAL - Seniors, Libraries, All Schools, Public Safety	\$222,732,558	\$174,349,500	

Note: Total does not include \$1.1 million for cost of issuance.

APPENDIX FF: PROPOSED 2016 GOB AGING AND LONG-TERM SERVICES DEPARTMENT CAPITAL PROJECTS

Project Type	Site	Entity/Fiscal Agent	County	Laws 2016, Chapter 82
Vehicles	CASA	City of Albuquerque	Bernalillo	\$190,000
Code Compliance	Los Volcanes Senior Center	City of Albuquerque	Bernalillo	\$351,200
Vehicles	Los Volcanes Senior Center	City of Albuquerque	Bernalillo	\$47,500
Meals and Other Equipment	North Domingo Baca Senior Center	City of Albuquerque	Bernalillo	\$35,000
Construction/Major Addition	Palo Duro Senior Fitness Center	City of Albuquerque	Bernalillo	\$912,500
Vehicles	Palo Duro Senior Fitness Center	City of Albuquerque	Bernalillo	\$47,500
Code Compliance	Glenwood Senior Center	Catron County	Catron	\$51,000
Renovations	Quemado Senior Center	Catron County	Catron	\$20,000
Vehicles	Reserve Senior Center	Catron County	Catron	\$91,000
Vehicles	Hagerman/Dexter Senior Center	Chaves County	Chaves	\$43,700
Vehicles	Lake Arthur Senior Center	Chaves County	Chaves	\$43,700
Vehicles	Roswell Senior Center	Chaves County	Chaves	\$300,200
Code Compliance	Eagle Nest Senior Center	Village of Eagle Nest	Colfax	\$67,000
Construction/Major Addition	Clovis Senior Center	City of Clovis	Curry	\$250,000
Meals and Other Equipment	Clovis Senior Center	City of Clovis	Curry	\$19,100
Vehicles	Grady Senior Center	Village of Grady	Curry	\$40,000
Renovations	Melrose Senior Center	Village of Melrose	Curry	\$136,000
Meals and Other Equipment	Melrose Senior Center	Village of Melrose	Curry	\$6,000
Meals and Other Equipment	Gila Senior Center	Grant County	Grant	\$51,000
Meals and Other Equipment	Hurley Site Kitchen	Grant County	Grant	\$63,000
Meals and Other Equipment	Mimbres Senior Center	Grant County	Grant	\$51,000
Meals and Other Equipment	Santa Clara Senior Center	Grant County	Grant	\$68,000
Meals and Other Equipment	Silver City Senior Center	Grant County	Grant	\$108,000
Vehicles	Ena Mitchell Senior Center	Hidalgo County	Hidalgo	\$47,400
Renovations	Ena Mitchell Senior Center	Hidalgo County	Hidalgo	\$37,200
Renovations	Eunice Senior Center	City of Eunice	Lea	\$190,000
Vehicles	Lovington Bill McKibben Senior Center	City of Lovington	Lea	\$35,000
Vehicles	Tatum Senior Center	Town of Tatum	Lea	\$30,150
Renovations	Ruidoso Community Center	Village of Ruidoso	Lincoln	\$12,800
Meals and Other Equipment	White Rock Senior Center Kitchen	Los Alamos County	Los Alamos	\$90,600
Renovations	Deming Senior Center	City of Deming	Luna	\$121,700
Meals and Other Equipment	Deming Senior Center	City of Deming	Luna	\$54,000
Construction/Major Addition	Baahaali Senior Center	Navajo Nation	McKinley	\$450,000
Vehicles	Baca Senior Center	Navajo Nation	McKinley	\$46,300
Code Compliance	Baca Senior Center	Navajo Nation	McKinley	\$4,800
Meals and Other Equipment	McKinley Senior Center (Thoreau)	McKinley County	McKinley	\$18,000
Vehicles	Pueblo Pintado Senior Center	Navajo Nation	McKinley	\$56,400
Construction/Major Addition	Mora Senior Center	Mora County	Mora	\$550,000
Vehicles	Mora Senior Center	Mora County	Mora	\$97,700
Vehicles	Alamo Senior Center	City of Alamogordo	Otero	\$68,250
Code Compliance	Alamo Senior Center	City of Alamogordo	Otero	\$43,600
Renovations	Cloudcroft Senior Center	Otero County	Otero	\$15,000
Vehicles	Mescalero Apache Elderly Program	Mescalero Apache Tribe	Otero	\$75,000
Meals and Other Equipment	Mescalero Apache Elderly Program	Mescalero Apache Tribe	Otero	\$5,800
Vehicles	Tularosa Senior Center	Village of Tularosa	Otero	\$29,500
Vehicles	Logan Senior Citizens Center	Village of Logan	Quay	\$27,400
Vehicles	Alcalde Senior Center	Rio Arriba County	Rio Arriba	\$35,100
Meals and Other Equipment	Chama Senior Center	Rio Arriba County	Rio Arriba	\$8,300
Renovations	Chama Senior Center	Rio Arriba County	Rio Arriba	\$4,100
Vehicles	Chimayo Senior Center	Rio Arriba County	Rio Arriba	\$35,100
Vehicles	Coyote Senior Center	Rio Arriba County	Rio Arriba	\$35,100
Vehicles	El Rito Senior Center	Rio Arriba County	Rio Arriba	\$70,200
Vehicles	Espanola Senior Center	Rio Arriba County	Rio Arriba	\$35,100
Code Compliance	Santa Clara Adult Day Care	Santa Clara Pueblo	Rio Arriba	\$113,800
Vehicles	Santa Clara Adult Day Care	Santa Clara Pueblo	Rio Arriba	\$57,500
Vehicles	Santa Clara Senior Citizens Center	Santa Clara Pueblo	Rio Arriba	\$128,700
Renovations	Tierra Amarilla Senior Center	Rio Arriba County	Rio Arriba	\$200,000
Vehicles	Tierra Amarilla Senior Center	Rio Arriba County	Rio Arriba	\$35,100
Vehicles	Truchas Senior Center	Rio Arriba County	Rio Arriba	\$35,100
Vehicles	Aztec Senior Community Center	City of Aztec	San Juan	\$133,000
Renovations	Aztec Senior Community Center	City of Aztec	San Juan	\$53,100
Meals and Other Equipment	Aztec Senior Community Center	City of Aztec	San Juan	\$7,600
Renovations	Blanco Senior Center	San Juan County	San Juan	\$55,700
Vehicles	Blanco Senior Center	San Juan County	San Juan	\$40,000
Vehicles	Bloomfield Senior Citizens Center	City of Bloomfield	San Juan	\$55,000
Construction/Major Addition	Bernalillo Senior Center	Sandoval County	Sandoval	\$480,000
Vehicles	Bernalillo Senior Center	Sandoval County	Sandoval	\$83,400
Renovations	Corrales Senior Center	Sandoval County	Sandoval	\$20,500
Code Compliance	Cuba Senior Center	Sandoval County	Sandoval	\$101,650
Vehicles	Cuba Senior Center	Sandoval County	Sandoval	\$43,000
Meals and Other Equipment	Cuba Senior Center	Sandoval County	Sandoval	\$22,800

APPENDIX FF: PROPOSED 2016 GOB AGING AND LONG-TERM SERVICES DEPARTMENT CAPITAL PROJECTS

Project Type	Site	Entity/Fiscal Agent	County	Laws 2016, Chapter 82
Renovations	Jemez Community Center	Sandoval County	Sandoval	\$71,100
Code Compliance	Jemez Community Center	Sandoval County	Sandoval	\$50,250
Meals and Other Equipment	Jemez Community Center	Sandoval County	Sandoval	\$10,600
Code Compliance	Meadowlark Senior Center	City of Rio Rancho	Sandoval	\$75,000
Renovations	Meadowlark Senior Center	City of Rio Rancho	Sandoval	\$65,400
Meals and Other Equipment	Meadowlark Senior Center	City of Rio Rancho	Sandoval	\$9,300
Construction/Major Addition	New Senior Center	City of Rio Rancho	Sandoval	\$3,400,000
Meals and Other Equipment	Placitas Community Center	Sandoval County	Sandoval	\$7,400
Vehicles	Rio Rancho Meal Site	Sandoval County	Sandoval	\$124,400
Vehicles	Sandia Elderly Program	Five Sandoval Indian Pueblo	Sandoval	\$36,200
Vehicles	Santa Ana Pueblo Senior Center	Five Sandoval Indian Pueblo	Sandoval	\$68,350
Meals and Other Equipment	Santa Ana Pueblo Senior Center	Five Sandoval Indian Pueblo	Sandoval	\$53,700
Vehicles	Edgewood Senior Center	Santa Fe County	Santa Fe	\$97,000
Vehicles	Mary Esther Gonzales Senior Center	City of Santa Fe	Santa Fe	\$496,800
Code Compliance	Mary Esther Gonzales Senior Center	City of Santa Fe	Santa Fe	\$236,500
Renovations	Mary Esther Gonzales Senior Center	City of Santa Fe	Santa Fe	\$70,300
Renovations	Nambe Pueblo Senior Center	Nambe Pueblo	Santa Fe	\$38,000
Code Compliance	Pasatiempo Senior Center	City of Santa Fe	Santa Fe	\$198,500
Renovations	Pojoaque Pueblo Senior Center	Pojoaque Pueblo	Santa Fe	\$190,000
Vehicles	Santa Cruz Senior Center	Santa Fe County	Santa Fe	\$150,000
Code Compliance	Villa Consuelo Senior Center	City of Santa Fe	Santa Fe	\$198,000
Meals and Other Equipment	Villa Consuelo Senior Center	City of Santa Fe	Santa Fe	\$80,900
Meals and Other Equipment	Magdalena Senior Center	Socorro County	Socorro	\$5,600
Vehicles	Socorro Senior Center	Socorro County	Socorro	\$101,300
Renovations	Socorro Senior Center	Socorro County	Socorro	\$53,600
Meals and Other Equipment	Socorro Senior Center	Socorro County	Socorro	\$26,100
Meals and Other Equipment	Vegueta Senior Center	Socorro County	Socorro	\$10,000
Renovations	Vegueta Senior Center	Socorro County	Socorro	\$6,800
Construction/Major Addition	New Senior Center	Taos County	Taos	\$1,275,000
Code Compliance	Picuris Senior Center	Eight Northern Indian Pueblo	Taos	\$92,850
Vehicles	Taos County Senior Center	Taos County	Taos	\$129,150
Vehicles	Estancia Senior Center	Torrance County	Torrance	\$80,100
Meals and Other Equipment	Estancia Senior Center	Torrance County	Torrance	\$7,800
Meals and Other Equipment	Mountainair Senior Center	Torrance County	Torrance	\$7,800
Code Compliance	Clayton Senior Center	Town of Clayton	Union	\$100,000
Meals and Other Equipment	Bosque Farms Senior Meal Site	Village of Bosque Farms	Valencia	\$198,150
Renovations	Bosque Farms Senior Meal Site	Village of Bosque Farms	Valencia	\$143,400
Renovations	Fred Luna Senior Center	Village of Los Lunas	Valencia	\$290,000
Total ALTSD				\$15,243,300
Source: DFA				