

# STATE OF NEW MEXICO

## Report of the Legislative Finance Committee to the Fifty-Third Legislature

May 2018  
For Fiscal Year 2019

SECOND SESSION  
POST-SESSION REVIEW





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Honorable Members  
Fifty-First Legislature, Second Session  
State Capitol  
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Dear Fellow Legislators:

An economic rebound made the 2018 legislative session a very different experience from the session of a year ago. After four rounds of solvency action for the fiscal year 2016-2017 budget and the stop-gap solution of using one-time funds for ongoing expenses in the fiscal year 2017-2018 budget, developing the FY19 budget was relatively easy.

The result was a legislative session marked by bipartisanship and resulting in a spending plan with many high points. The \$6.3 billion plan, 4.3 percent over the current year, increases spending on public schools, raises the base pay of teachers, adds \$34 million to critical early childhood programs, substantially increases district attorney budgets, raises salaries for state police, corrections officers, public defenders and other hard-to-fill positions, and gives all state and school employees a pay hike.

The budget plan leaves the state on firmer financial ground by replenishing specialty funds drained to help the state make ends meet and replacing one-time money with ongoing money for ongoing expenses. Significantly, given the state's continuing overreliance on revenue from the volatile energy industry, the budget leaves general fund reserves at 10 percent of planned spending, a hedge against a potential drop in revenue.

This document, which includes a review of the state's financial outlook, is a summary of the fiscal impact of the Legislature's action during the regular session of 2018. It is intended to provide policymakers and the public with a useful summary.

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 with intelligence, effectiveness, and professionalism. I believe you will find this report valuable.

Sincerely,

A handwritten signature in black ink that reads "Patty Lundstrom".

Representative Patricia Lundstrom, Chairwoman



# Table of Contents

Fiscal Review and Outlook .....	1
General Appropriation Act of 2018 .....	1
Economic Outlook .....	2
Courts and Justice.....	7
General Control .....	8
Commerce and Industry .....	10
Agriculture, Energy, and Natural Resources .....	11
Health, Hospitals, and Human Services .....	12
Public Safety.....	16
Transportation .....	18
Public Education.....	19
Higher Education .....	22
Capital Outlay .....	23
Special, Supplemental, and Deficiency Appropriations .....	26
Information Technology .....	27
Compensation and Employee Benefits .....	28

## Appendices

A - General Fund Financial Summary Detail .....	29
B - 2018 General Fund Tracking High Level .....	32
C - Recurring General Fund Agency Summary .....	33
D - General Appropriation Act Vetoes .....	39
E - U.S. and New Mexico Economic Indicators .....	42
F - General Fund Consensus Revenue Estimate.....	43
G - FY18-22 General Fund Recurring Appropriation Outlook .....	44
H - Special, Supplemental, and Deficiency Appropriations.....	45
I - Early Childhood Programs Enrollment and Estimated Funding Need.	57
J - Early Childhood Programs .....	58
K - Children, Youth and Families Department.....	59
L - Public School Appropriation .....	60
M - Higher Education Appropriations.....	62
N - Higher Education Institution Budget Summary .....	63
O - Legislative Lottery Scholarship Program.....	67
P - Tobacco Settlement Program Fund Appropriations.....	68
Q - TANF Appropriations .....	69
R - Human Services Department.....	70
S - Department of Health.....	72
T - Department of Public Safety .....	74
U - Corrections Department.....	75
V - Administrative Office of the Courts.....	76
W - 2nd Judicial District Attorney Funding Breakdown .....	77

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MARCH 2018

X - Information Technology Appropriations .....	78
Y - State Engineer .....	79
Z - Department of Finance and Administration Special Appropriations ..	80
AA - Capital Outlay, Financial Summary .....	81
BB - Capital Outlay, 2018State Agency Allocations .....	82
CC - Capital Outlay, Proposed 2018 GOB Projects .....	86
DD - Agency Nonrecurring Funds Estimate .....	89
EE - FY19 Public Employee Compensation Detail .....	90

# Fiscal Review and Outlook

New Mexico policymakers benefited from a growing economy and rebounding revenues during the 2018 session. Consensus revenue estimates of “new money,” FY19 projected recurring revenue less FY18 recurring appropriations, grew from \$25 million in August to \$292 million halfway through the legislative session. Budget drafters used the new money to build reserves, replace nonrecurring revenues used to balance the FY18 and prior-year operating budgets, adequately fund existing programs, and provide compensation increases.

The revenue growth and high reserve levels allowed recurring general fund appropriations to grow by \$259 million, or 4.3 percent, over FY18 recurring appropriations. Excluding compensation increases, agency budgets grew an average of 1.7 percent. The reserve ratio at the end of FY19 is projected to be 10 percent.

## General Appropriation Act of 2018

The executive expenditure recommendation for FY19 was \$75.6 million higher than the Legislative Finance Committee’s (LFC) recommendation. The executive recommendation assumed \$99 million from unspecified new revenue sources. Compared with the LFC’s, the executive recommendation included \$22 million more for public safety, \$21.6 million more for public schools, and \$20 million more for economic development and tourism marketing.

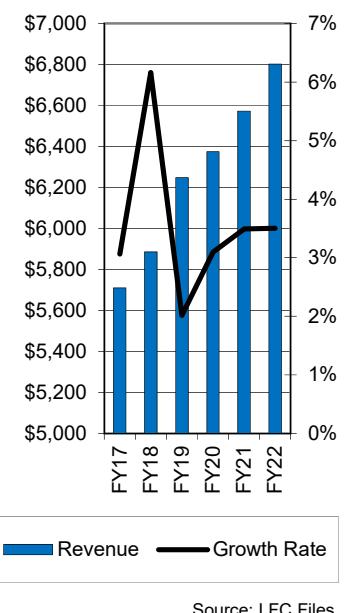
LFC’s budget recommendation for FY19 restored balance between recurring revenues and appropriations by replacing nearly \$75 million of nonrecurring revenues in the budget with general fund revenue; added \$171.5 million of new spending, including compensation increases; and built reserves to an estimated 8.4 percent.

Committee priorities held many agency operating budgets flat for FY19, allowing much of the new money to be spent on education, Medicaid, early childhood programs, public safety, pay raises for teachers and state employees to address below market compensation, and the judicial branch. (Appendix C identifies specific agency general fund recommendations for both the executive and LFC.)

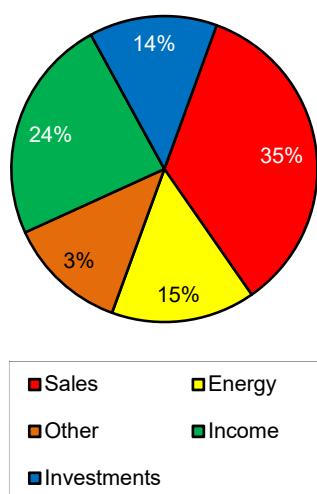
The House Appropriations and Finance Committee version of the General Appropriation Act of 2018 (GAA) and Senate Finance Committee amendments added a little more than \$70 million to the LFC spending level with increases for public and higher education and public employee compensation along with increases towards the executive recommendation for many agencies.

Total FY19 general fund appropriations in the General Appropriation Act of 2018 (GAA) before gubernatorial action were \$6.333 billion, an increase of \$259.7 million, or 4.3 percent, from the FY18 level. Prior to vetoes, FY19 general fund balances were projected to reach \$618.9 million, or 9.8 percent.

January 2018 General Fund Revenue Forecast



Estimated FY19 General Fund Revenue Sources



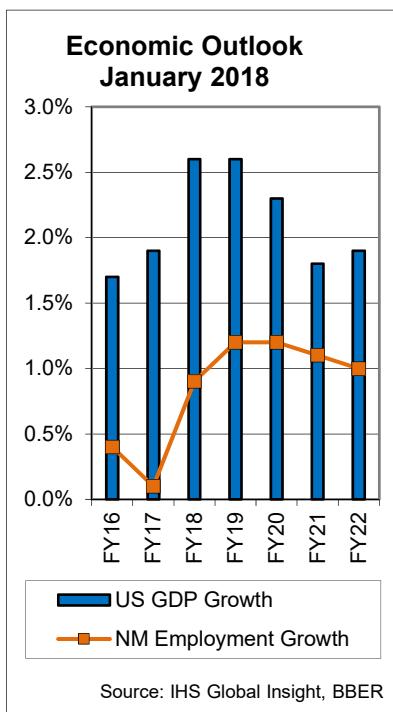
## Fiscal Review and Outlook

Adjusting for the governor's action, FY19 general fund appropriations in the GAA total \$6.332 billion, up \$259 million, or 4.3 percent, from the total for FY18. With vetoes, the lower spending level will leave general fund reserves at 10 percent.

### Gubernatorial Vetoes

The governor vetoed a total of \$11.7 million of general fund appropriations from the GAA. Vetoes eliminated language requiring periodic updates to legislative interim committees on certain initiatives, relating to conditional appropriations, or targeting spending to specific groups or areas of the state. ([See Appendix D](#).)

The governor vetoed \$835 thousand of recurring FY19 appropriations: \$250 thousand for the Bioscience Authority; \$200 thousand for a small business development center; \$185 thousand for minority student services, outreach, and a pathway to college pilot project; \$100 thousand for Civil Legal Services; and \$100 thousand for the treaty of Guadalupe Hidalgo land grant division.



The governor vetoed \$10.8 million of nonrecurring special appropriations, including \$5 million to replenish school cash balances, \$800 thousand to expand broadband in Native American communities, \$500 thousand to match with federal grant funds for Community Oriented Policing Services, and \$400 thousand for law enforcement assistance diversion programs.

### Economic Outlook

The January 2018 consensus revenue forecast added \$157.9 million to the recurring revenue estimate for FY18 and added \$93.3 million to FY19. The sudden spike in revenues was heavily influenced by higher oil prices and production, which had an unexpectedly significant impact on gross receipts tax revenues despite no employment gains in the industry. Recurring FY18 revenues are projected to be up about \$363 million above FY17, with about 70 percent of the year-over-year growth due to gains in severance tax collections, oil- and gas-related rents and royalties, and gross receipts tax revenue from Eddy and Lea counties and out of state. Higher-than-expected investment earnings due to exceptional stock market performance in 2017 also contributed to increased revenue estimates.

New Mexico is on track to meet or exceed the FY18 consensus forecasted oil price of \$51 per barrel and natural gas price of \$3.25 per thousand cubic feet. Drilling activity in the state has increased substantially, with over 80 active drilling rigs in January 2018, up from 39 active drilling rigs a year ago. Oil production in the state has reached record highs, with New Mexico becoming the third largest oil-producing state in the nation and continued production growth expected in 2018 and 2019. West Texas Intermediate (WTI) prices rose to over \$60 per barrel in January 2018; however, higher prices in the near term could incentivize a sharp rise in global oil supply that could send prices back down, adding uncertainty to future oil price expectations.

On the national level, the United States continues in its third-longest economic expansion since 1854, growing for 103 consecutive months. National forecasts reflect inclusion of the recently passed Tax Cut and Jobs Act at the federal level, expected to boost consumer and business spending but also increase federal deficits

and debt. While the consensus revenue estimates do not anticipate a recession, macroeconomic forecasts from IHS Global Insight place a 20 percent probability of a recession occurring within the next two years due to vulnerabilities in the commercial real estate market and increased interest rates affecting consumer confidence. Given recession risks and the state's increasing dependence on revenues from the highly volatile oil industry, legislative and executive economists stressed the importance of growing state reserve balances to 10 percent or more.

Fiscal-year-to-date recurring revenues through December are up \$503.3 million, or 18.7 percent, from a year ago. Collections are up in nearly every category, and the strongest growth is in gross receipts taxes, up \$170.9 million fiscal year-to-date compared with the same period in FY17.

### Legislation Affecting Revenues

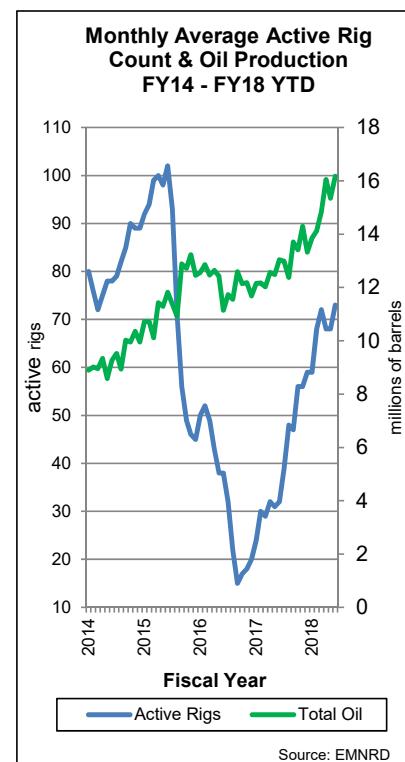
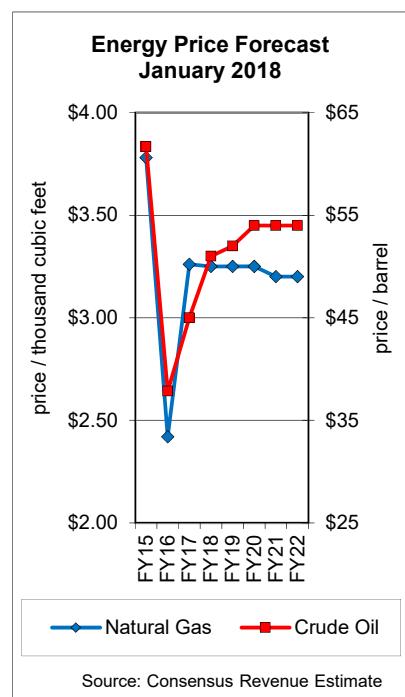
Tax reform legislation discussed during the legislative session would have created reform ranging from simple and targeted to broad and sweeping. However, the focus on tax reform during the 2017 regular and special sessions transitioned to a focus on targeted tax bills during the 2018 session, and none of the tax reform bills made it past their first committee. The news of rising revenues and increases in “new money” for FY19 led to a significant number of proposals to create new or amend existing tax expenditures. A desire to stay at about 10 percent reserves and a plan to use new revenues for the budget left little desire for changing tax policy in ways that would negatively impact the general fund.

Six tax-related bills with general fund revenue impact passed; after accounting for vetoes, general fund estimates were reduced \$9.5 million. Chapter 3 ([Senate Bill 226](#)) transfers 4.15 percent of motor vehicle excise tax revenues from the general fund to the road fund. This new revenue distribution, about \$6.4 million annually, will allow the Department of Transportation to assist with remediation of the Carlsbad brine well. (See “Transportation” for more details.)

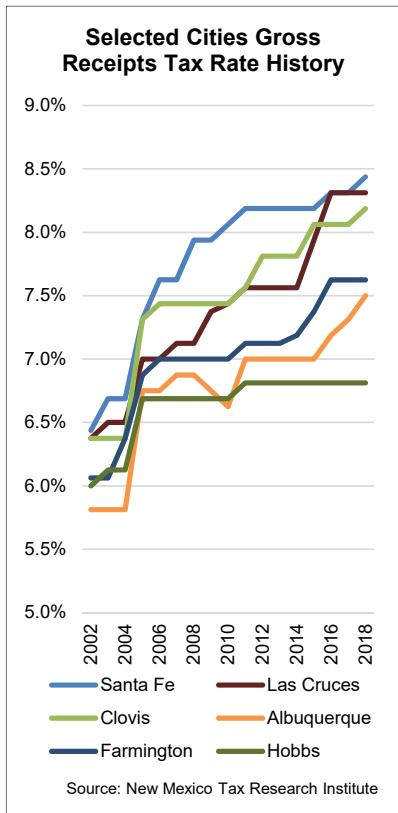
Chapter 62 ([Senate Bill 99](#)) creates a gross receipts tax (GRT) deduction for construction services to implement a fighter aircraft pilot training mission project at a New Mexico military installation pursuant to contracts entered into with the U.S. Department of Defense. The military installation must be in a class B county with a population greater than 60 thousand. The only base fitting that description is Holloman Air Force Base in Otero County.

Chapter 36 ([Senate Bill 231](#)) creates a foster youth employment business tax credit of up to \$1,000 per foster youth hired. A multi-state study found 47 percent of former foster children are unemployed. However, the Taxation and Revenue Department and the Children, Youth and Families Department will need to work out issues regarding confidentiality of foster care status.

Chapter 48 ([House Bill 35](#)) changes liquor excise tax distributions to make permanent the majority of a temporary increase in the distribution to the local DWI grant fund, setting the distribution at 45 percent instead of the distribution declining from 46 percent to 41.5 percent beginning in FY19. It also adds a new distribution of 5 percent to a new drug court fund administered by the Administrative Office of the Courts beginning in FY20.



## Fiscal Review and Outlook



None of the multiple bills to tax Internet sales passed, and the governor's past vetoes of similar legislation suggests a successful bill would have been vetoed anyway. However, federal court action and a changing state administration may signal the Legislature could reconsider the issue during the 2019 legislative session. The U.S. Supreme Court will hear a case in April 2018 regarding the rights of states to tax remote sellers. The court's decision could resolve any legal concerns, and legislators will be working with a new governor in 2019. Supporters of a tax on Internet sales say it would level the playing field for local businesses and reduce gross receipts tax base erosion.

Chapter 46 ([House Bill 79](#)) creates a GRT deduction for the sale of certain items by New Mexico small businesses on the Saturday after Thanksgiving. The intent appears primarily to be to support local small businesses and help them compete against larger corporations and online retail. However, enacting a tax on remote sellers and third-party platforms, such as Amazon and eBay, would be a significant next step to increase support for brick-and-mortar businesses. Amazon currently only pays taxes on direct sales but not on third-party sales through its website.

[Senate Bill 79](#) passed but was not signed. It would have reinstated the expired solar market development tax credit, extending the 10 percent credit for systems installed through 2022 and making it retroactive to provide the credit to those who were unable to take advantage of the expired credit after December 31, 2016, then phasing down the credit to 8 percent through 2027 and eliminating it for systems installed after 2027.

The Legislature unanimously passed [Senate Bill 192](#), which has no general fund impact but significant tax policy implications. However, the governor vetoed the bill. It would have created the State Health Care Quality Surcharge Act, imposing a daily surcharge on skilled nursing facilities, intermediate care facilities with 60 or more beds and licensed by the Department of Health, and facilities licensed to assist individuals with intellectual disabilities. The daily surcharge would have leveraged federal funds up to the maximum allowable rate by increasing the Medicaid provider reimbursement rates for these facilities. Testimony during legislative hearings noted one nursing home recently filed for bankruptcy, and another is nearing bankruptcy. This bill's funding might have kept these nursing homes operational, preventing the residents from being forced out.

The Legislature also passed [Senate Bill 17](#), with more than a three-fourths combined majority, to protect existing GRT revenues if the Los Alamos National Laboratory management contract is awarded to a nonprofit organization. However, the governor vetoed this bill as well, placing tens of millions of general fund and local government revenues at risk.

Chapter 56 ([House Bill 194](#)) is noteworthy, although it does not have a quantifiable impact on revenues. It allows taxpayers to present "alternative evidence" in lieu of a nontaxable transaction certificate (NTTC). This brings New Mexico into alignment with practices in many other states and prevents unexpected tax assessments for taxpayers who can prove they should not be subject to tax for a particular transaction.

Chapter 58 ([House Bill 245](#)) is similarly noteworthy. It codifies a longstanding interpretation of regulation that for decades allowed a deduction from GRT for sales of tangible personal property to governments, nonprofits, and companies using industrial revenue bonds when the property was used in construction. The legislation essentially states the property is equipment that should fall under the existing deduction and it should not be viewed for tax purposes as part of the building itself. This statutory change became necessary to maintain the status quo after a recent Administrative Hearing Office decision and order took a much narrower view of the deduction.

Two additional key tax-related bills are Chapter 57 ([House Bill 223](#)), transferring insurance premium tax collections and all related personnel and functions

from the Office of Superintendent of Insurance to the Taxation and Revenue Department on January 1, 2020, and Chapter 77 ([House Bill 329](#)) allowing Mexican truckers operating within 10 miles of the border to apply for quarterly, semi-annual, or annual special fuel user permits instead of a 48-hour permit, reducing burdensome regulation.

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

The Tax Cuts and Jobs Act federal income tax reform will have significant impacts on federal taxes but also on state taxes, because New Mexico and many other states “piggyback” on numerous federal income tax provisions. This topic deserves continued research by the Taxation and Revenue Department and discussion by the legislative Revenue Stabilization and Tax Policy Committee to determine what action New Mexico should take in the next legislative session to mitigate any potential significant negative impacts to the state’s residents.

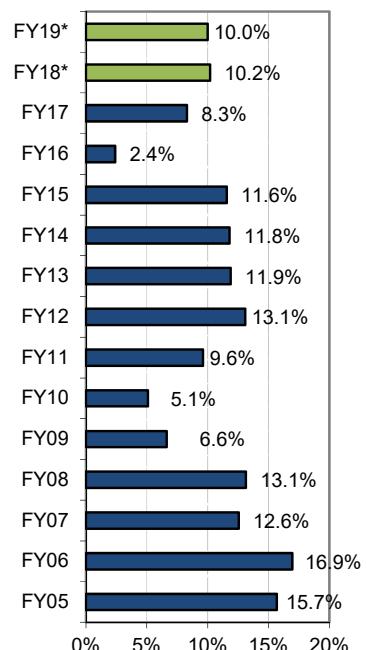
Other tax policy issues discussed during the session that will likely see additional legislative proposals, all of which are ideally suited for extensive discussion and vetting by interim committees, include the chemicals and reagents GRT deduction, the film tax credit, the high-wage jobs tax credit, GRT base expansion and rate reduction to address rapidly rising rates, and taxation of Internet sales.

### General Fund Financial Summary and FY20-FY22 Outlook

Due to substantial solvency efforts in the 2017 regular and special sessions, combined with recovery of the energy sector and rebounding state revenues, FY17 ended with general fund reserves at 8.3 percent of recurring appropriations. The 2018 session ended with FY18 reserve balances projected at 10.2 percent, or \$617.7 million, and FY19 at 10 percent, or \$636.3 million, after accounting for legislation affecting revenues and gubernatorial vetoes.

Based on certain assumptions about revenue growth and projected spending, the outlook for the three years following FY19 indicates recurring expenditure needs may outpace recurring revenue for FY20. However, if the revenue estimates hold, revenue growth could outpace expenditure needs by FY21. While strong revenue estimates are based on the recovery of the energy sector, surplus revenues may bode well for building state reserves. Moody’s Analytics reported in 2017 New Mexico needs 17 percent reserves to withstand a severe recession. Given the state’s dependence on the highly volatile oil industry and large amounts of

#### General Fund Reserve Balances: Percent of Recurring Appropriations



\*Estimated

Source: LFC Files

Tax revenue under protest for 2017 through November was \$458 million, according to the most recent data from the Taxation and Revenue Department. About \$291 million of the total was refund protests. This is more than twice the value of refund protests in 2016 and nearly six times the value in 2015. This creates a significant risk to the revenue forecast. The January forecast was cautious, but this risk and others illustrate why estimated reserves were kept at about 10 percent for FY18 and FY19 and the need to continue to build reserves.

#### Legislative Finance Committee Sponsored Legislation 2018

Bill #	Title	Primary Sponsor	Outcome
HB188/SB157	Phased in Teacher Cost Index	Dodge	Chapter 55
SB147	School Size Adjustment Program Unit	Kernan/Stewart	Senate Education Committee
SB125	Extend Racing Commission Termination Date	Munoz	Chapter 31
HB178	Lottery Scholarship Changes	Larranaga	House Education Committee
SB128	Tax Code Cleanup and Reporting	Cisneros	SCORC
SB176	Increase State Officer Compensation	Smith	Vetoed
HB223	Insurance Premium Collection Transfer	Trujillo	Chapter 57
HB129	Biennial Budget Pilot Project	Hall	Pocket Veto

## Fiscal Review and Outlook

tax revenue currently under protest, even a mild recession combined with other revenue risk factors could have a severe recessionary effect on the state's budget.

Appendix G details future recurring general fund revenue and appropriation amounts. Growth of costs under the Medicaid base budget and expansion of the Affordable Care Act continue to add most to future expenditure needs and together are projected to require additional general fund support of \$95 million in FY20 and about \$50 million in FY21 and FY22. Combined with other projected general fund expenditure increases, spending needs are expected to increase by about \$250 million in FY20. The outlook uses projections from the January 2018 report of the Consensus Revenue Estimating Group and assumes judicial, general control, and public safety agency budgets will grow by about 2 percent (in line with inflation). Public school support, higher education, and certain health programs are projected to grow 3 percent, and Medicaid expenditures are estimated to grow 4.5 percent. The adjustment scenarios in the outlook consider replacing nonrecurring revenues in multiple agencies' FY19 operating budgets with general fund dollars in FY20.

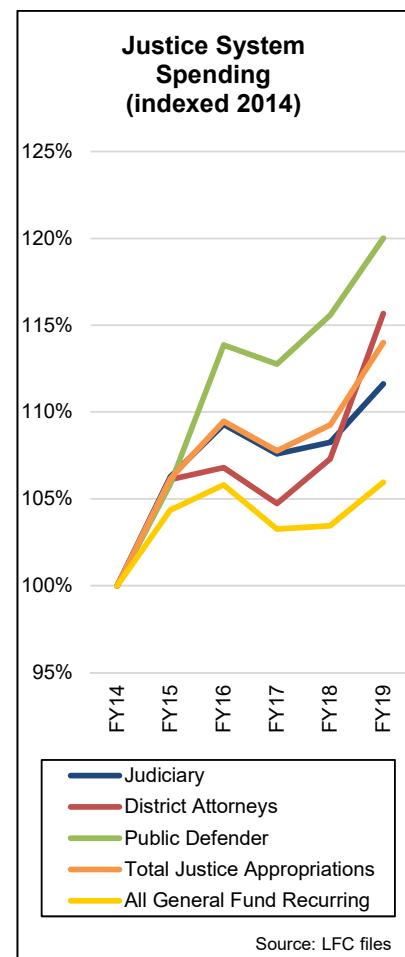
# Courts and Justice

Reflecting a focus on public safety, the Legislature approved an \$11.1 million increase for the judiciary, district attorneys, and the public defender. Most of the \$4.1 million, or 2.6 percent, increase for the judiciary went to the Administrative Office of the Courts (AOC) for critical needs, including the court-appointed attorney fund, magistrate court leases, and replacing fund balances with general fund in operating budgets. Combined with supplemental and deficiency appropriations, the Legislature fully funded these critical areas.

For the district attorneys, \$5.1 million translated into an average 7.8 percent increase for each district, to be distributed based on caseloads, with the exception of the 2nd District Attorney. In Bernalillo, the 2nd District Attorney's office budget, excluding compensation growth, was increased by \$3.2 million, or 23.7 percent, to reduce the vacancy rate, reduce workloads per attorney, and fully fund expert needs for case prosecution.

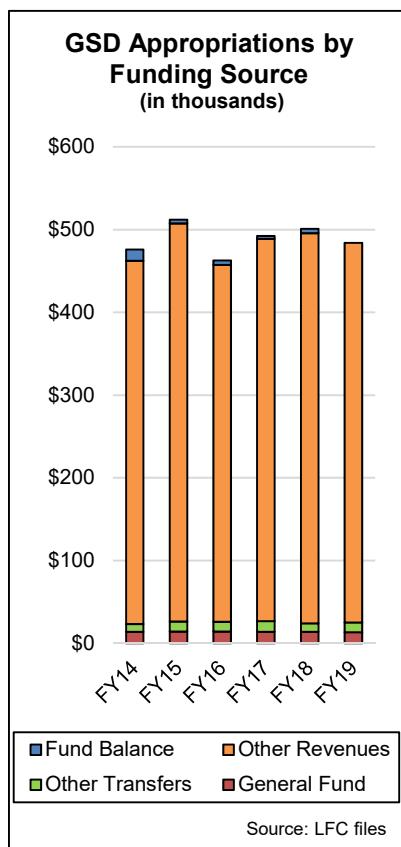
For the Public Defender Department, the \$1.9 million, or 3.8 percent increase, excluding compensation, was allocated to expert witnesses and reducing attorney vacancies.

During the 2017 legislative session, AOC reported jury trials would stop because funding was insufficient to pay juries and witnesses. The Legislature provided \$1.6 million to shore up the jury and witness fund for the remainder of the fiscal year and took additional steps to secure the funding. Laws 2017, Chapter 74, ([Senate Bill 65](#)) created a language access fund within AOC, removing interpreter-related expenses from the jury and witness fund to make projecting expenses for juries easier. Laws 2017, Chapter 61, ([House Bill 385](#)) amended statute to require mileage reimbursement to jurors only for round-trips over 40 miles, both of which contributed to juror pay fund solvency in FY18. The Legislature continued to optimize operational efficiency in the judiciary in the 2018 legislative session by consolidating certain judicial entities in Chapter 39 ([House Bill 61](#)), and setting aside appropriations to begin updating the statewide case management system to allow for electronic filing of criminal cases.



# General Control

Chapter 25 ([House Bill 207](#)) creates the library broadband infrastructure fund to be managed by the Department of Information Technology and used to match grant money, support grant application preparation, and support materials purchases for public, tribal, and school libraries.



Chapter 27 ([Senate Bill 52](#)) requires the Governor to report monthly on expenditures and balances in the Governor's Contingency Fund.

To wind down 2017 solvency measures, the Legislature used general fund revenues to replace a \$6 million transfer from the state road fund to the Taxation and Revenue Department (TRD). Weight Distance Tax revenues supplemented TRD's budget; however, the 2018 GAA transferred those revenues to the Department of Transportation and offset the transfer with general fund revenues. The Legislature also passed Chapter 57 ([House Bill 223](#)), which transfers responsibility to collect insurance premium taxes to TRD. The legislation sets the effective date at January 1, 2020, to allow for sufficient coordination with the Office of Superintendent of Insurance.

Within the Department of Finance and Administration, the Legislature transferred funding for six memberships to other appropriate agencies. Dues for Western Interstate Commission for Higher Education were transferred to the Higher Education Department; for the Education Commission of the State to the Legislative Education Study Committee; for the National Conference of State Legislatures, National Conference of Insurance Legislators, and National Council of Legislators from Gaming States to Legislative Council Service; and for the National Center for State Courts to the Administrative Office of the Courts.

## Secretary of State

The FY19 appropriation for the Secretary of State (SOS) increased the operating budget by \$1.2 million, or 17.3 percent, over FY18 operating levels and reduced use of the public election fund. The Legislature also approved nearly \$3 million for two supplemental appropriations to address a prior-year operating shortfall and a projected shortfall in the public election fund. Additionally, SOS received \$958 thousand to purchase and implement a campaign finance information system.

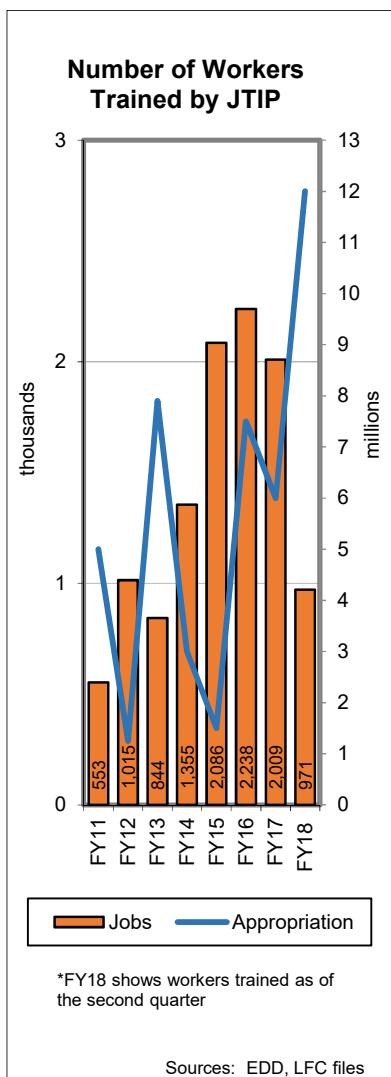
The Legislature also passed Chapter 29 ([Senate Bill 50](#)), which authorizes candidates or political committees to receive campaign contribution by credit or debit card via the Internet, and Chapter 35 ([Senate Bill 225](#)), which changes the biennial corporate report due date from March 15 to April 15.

## General Services Department

The general fund appropriation to the General Services Department (GSD) is \$13.5 million, \$274 thousand, or 2 percent, below the FY18 operating budget, including \$524 thousand to maintain and operate the state airplane. Overall, the budget from all revenue sources decreased 3.4 percent because of lower projected cost assumptions for risk coverage, group health benefits, and fleet management. For the Facilities Management Division, the GAA also included an appropriation of \$693 thousand from the property control reserve fund to replace general fund monies lost to prior year budget cuts to maintain state-owned buildings. Finally, the GAA extended into FY19 a smaller prior-fiscal-year appropriation related to planning a much needed upgrade of the risk management information system.

For the State Purchasing and Facilities Management programs, the governor signed into law Chapter 43 ([House Bill 187](#)) to extend from eight years to 10 years the term of certain multi-year contracts for goods and non-professional services, subject to the availability and appropriation of funding, and Chapter 13 ([Senate Bill 46](#)), which identifies a new process for the naming of GSD facilities by the governor. House Joint Resolution 9 also authorizes the sale of property in Roswell.

# Commerce and Industry



Chapter 31 ([Senate Bill 125](#)) extends the sunset date of the Horse Racing Act and the State Racing Commission to July 1, 2020.

The Legislature's focus on expanding economic development opportunities resulted in an increase of \$4.7 million, or 9.9 percent, from the FY18 operating budget for commerce and industry agencies. One time appropriations added funding for the state's economic development closing fund and infrastructure appropriations to help further develop projects.

## Economic Development Department

The Economic Development Department received an additional \$2 million for the Job Training Incentive Program, bringing total recurring funding to \$4 million, and a \$5 million special appropriation for use in FY18 and FY19. The Local Economic Development Act fund received \$5 million for use in FY18 and FY19. As of January 2018, remaining LEDA funds totaled \$37 million.

Chapter 60 ([Senate Bill 95](#)) amends the Metropolitan Redevelopment Act (MRA) to include all New Mexico counties. Currently, only Los Alamos and Bernalillo counties can use the MRA. The MRA was developed to authorize municipalities to acquire, own, lease, improve, and dispose of properties in a metropolitan redevelopment area, allowing municipalities to promote industry and develop trade or other economic activity by inducing profit or nonprofit corporations, federal governmental offices, hospitals and manufacturing, industrial, commercial or business enterprises to locate, expand or remain in such area.

## Tourism Department

The Tourism Department received a \$1 million increase for marketing and promotion. The funds will be used to expand the New Mexico True advertising campaign in to the San Francisco market.

## Spaceport Authority

The Spaceport Authority received an additional \$600 thousand in the GAA for personnel, bringing total general fund appropriations to \$975 thousand. The additional funds are needed to hire staff to ramp up operations in preparation for commercial space flight starting in FY19. Special appropriations included \$10 million for the planning and construction of an aerospace satellite testing and development hangar, with contingency language requiring a contract with an advanced aerospace product and technology company for the authority to access the funds.

Chapter 61 ([Senate Bill 98](#)) allows businesses contracting with the Spaceport Authority to have certain exemptions from the state Inspection of Public Records Act (IPRA), such as, trade secrets, identity of aerospace customers, and proprietary information. The Spaceport Authority will continue to comply with all IPRA requests and maintain all financial requirements to oversight agencies.

# Agriculture, Energy, and Natural Resources

The Energy, Minerals and Natural Resources Department received large increases in both recurring and nonrecurring appropriations to address issues of statewide concern.

According to EMNRD, at current spending levels, the oil reclamation fund will become insolvent by 2020; however, the agency did not request additional funding. The GAA contains \$3 million from the general fund to provide adequate funding for salaries in the Oil Conservation Division (OCD), previously paid with the oil reclamation fund, to ensure the solvency of the fund. The statutory purpose of the oil reclamation fund is to pay for plugging abandoned oil wells.

In 2008, New Mexico experienced two sudden collapses of brine wells which prompted a review of brine well sites statewide. In 2014, OCD found a brine well in Carlsbad was in danger of a catastrophic collapse. During the 2018 session, the Legislature directed several special appropriations and severance tax bond (STB) funds to EMNRD for remediation of the Carlsbad brine well. The appropriations include \$30 million from the state road fund, \$8 million from the city of Carlsbad and Eddy County, \$3 million from the general fund, \$2 million from the corrective action fund, and \$1.9 million in STB proceeds for a total of \$44.9 million available over the next three years. In addition to providing adequate funding to complete the remediation, Chapter 26 ([House Bill 319](#)) administratively attached the Carlsbad brine well remediation authority to EMNRD, makes the EMNRD secretary the chair of the authority, and requires the authority to report to the Radioactive and Hazardous Materials Committee and the Legislative Finance Committee.

## Cultural Affairs Development

The Cultural Affairs Department received an additional \$1.9 million in the 2018 GAA for personnel for FY19 to hire critical staff for museums and historic sites.

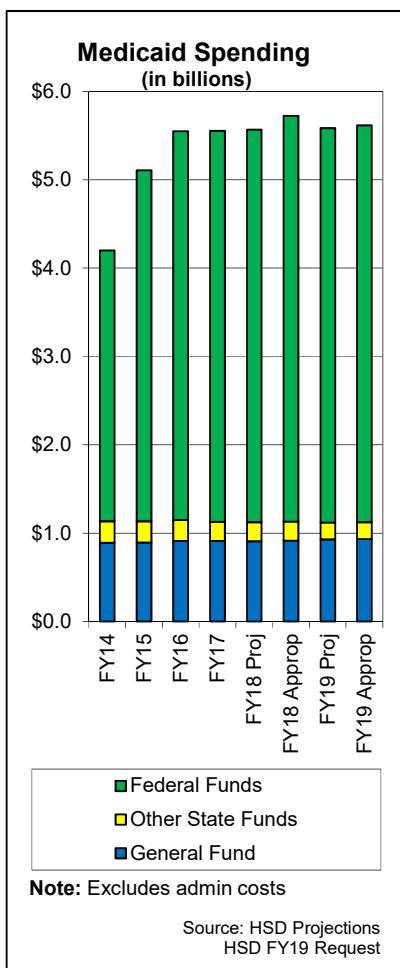
Chapter 23 ([House Bill 117](#)) allows the State Historic Preservation Officer to seek funds and federal grants to support critical preservation work in New Mexico, primarily to establish a permanent historic preservation grant program. The bill also allows the State Librarian to seek funds for library services, such as statewide activities and events that benefit all libraries, including rural and tribal.

Chapter 14 ([Senate Bill 78](#)) authorizes the secretary of the Department of Cultural Affairs to contract with third-party vendors to sell tickets, passes, and other products on behalf of the department, and allows authorized vendors to retain a portion of the sales price.

Chapter 16 ([Senate Bill 189](#)) will allow the Oil Conservation Division to require financial assurance of up to \$250 thousand for a blanket policy for oil and gas wells, up from the current \$50 thousand limit. The bill will likely reduce the number of oil and gas wells abandoned by producers.

Chapter 19 ([House Bill 65](#)) aligns the New Mexico Waste Water Construction Loan Act with the federal Clean Water Act. The change will expand the number of potential borrowers and projects to increase the number of applications for state waste water loan funds.

# Health, Hospitals, and Human Services



The Legislature prioritized general fund appropriations for health, hospitals and human services agencies by adding \$55.8 million, a 3.4 percent increase over FY18 levels. The general fund increase allocates nearly 35 percent of overall increases to help protect vulnerable populations.

## Medicaid

The FY19 general fund appropriation for the Medicaid program totaled \$933.6 million, or 2 percent above FY18, including \$15.1 million for Medicaid administration, up 6.2 percent from FY18. At the current projected rate of spending, the department will end FY18 with a surplus of approximately \$6 million due to many factors, including lower enrollment growth and lower costs. The FY19 appropriation for the Medicaid program assumes those trends will continue, and the program will see continued savings due to rate reductions for new managed care contracts, lower enrollment, federal funding for the Children's Health Insurance Program, and another one-year waiver of a federal tax on managed-care organizations (MCOs). Specifically, the state benefited from \$30 million in federal funding for the Children's Health Insurance Program and approximately \$11 million from a higher-than-expected federal match rate, which offset the increased state cost for the Medicaid-expansion population, patients with higher incomes added with federal government support with the passage of the federal Affordable Care Act (ACA). The FY19 Medicaid budget supplants \$18 million in tobacco settlement funds, used to balance the FY18 budget, with general fund revenue to restore tobacco settlement transfers to statutory levels.

Federal support for the expansion population has declined, with the federal match rate (FMAP) dropping from 94 percent to 93 percent beginning January 1, 2019. The FMAP will continue to decrease until reaching 90 percent in 2020. In its January 2018 projection, the Human Services Department (HSD) estimated the general fund impact of the expansion population would be \$92 million in FY19 but increase to \$145.9 million by FY20.

The FY19 Medicaid budget includes \$4.2 million more in general fund spending for Medicaid provider rate increases for nursing homes, behavioral health, and primary care and \$100 thousand for Medicaid coverage for adults with autism spectrum disorder.

The special appropriations section of the 2018 GAA includes general fund appropriations for HSD, including \$300 thousand for a demonstration project providing evidence-based residential substance use disorder treatment and \$100 thousand for housing for people who are homeless or at risk of homelessness due to behavioral health disabilities.

The data processing section of the 2018 GAA includes \$6.8 million from the general fund for the computer system enhancement fund and \$60.9 million in federal funds to continue the implementation of the medical management and systems replacement project.

### TANF

The FY19 budget includes an additional \$3 million in Temporary Assistance for Needy Families (TANF) funds for childcare within the Children, Youth, and Families Department. The GAA also adds \$200 thousand of TANF funds for the Graduation, Reality and Dual-role Skills (GRADS) program. Cash assistance caseloads have stayed low despite New Mexico's slow economic recovery, due in part to prior reductions in benefit amounts. With a 7.5 percent increase, the FY19 budget restores cash benefits to FY11 levels. The appropriation maintains FY18 funding levels for transfers to CYFD for prekindergarten services and home-visiting services for families with newborns and infants.

### Tobacco Settlement Funds

Recurring tobacco settlement payments are expected to be \$3 million less in FY19 than they were in FY18. Consequently, tobacco revenue appropriations to HSD decreased by \$3 million. Concurrently, the Legislature did not divert \$18 million from the tobacco settlement permanent fund for use in HSD's operating budget. ([See Appendix P.](#)) When the state first began receiving the payments, half of the money was intended for programs and half was placed in a permanent fund to generate investment revenue; however, the Legislature suspended deposits into the permanent fund so the revenue could be used to help balance the budget.

### Department of Health

The FY19 appropriation to the Department of Health will shore up areas left short because of recent years' solvency actions by targeting 2.5 percent salary increases for direct-care staff, increasing funding to fill vacancies, maximizing the use of all funding sources, and paying for average cost increases and adding slots in the Developmental Disabilities (DD) Medicaid Waiver program that pays for noninstitutional care. The FY19 general fund appropriation is a \$6.9 million, 2.4 percent, increase over the FY18 operating budget. The appropriation also funds improved access to long-acting reversible contraceptives, teen mental illness and suicide prevention classes, Vital Records and Health Statistics staff, dental services for people with developmental disabilities, a new Jackson class action lawsuit internal quality review unit, and health facility oversight.

The average costs of services provided under the DD waiver have increased 21 percent and Mi Via waiver average costs have increased 67 percent since FY14. The increase contributed to projected shortfalls for Medicaid waiver general fund matching revenue in FY18. The 2018 GAA included a \$2 million supplemental appropriation for FY18, \$5.8 million to offset average cost increases in FY19, and \$2 million to add an additional 91 DD waiver slots. Additionally, the FY19 appropriation to the Developmental Disabilities Support Division (DDSD) would allow the transfer of operations of the DD dental clinic from the Los Lunas Community Program in the Facilities Management Division to DDSD. Currently, patients from all over the state travel to Los Lunas for these highly specialized dental services, and the department would like to distribute these services more equitably statewide. The program will also receive a \$1.3 million general fund supplemental appropriation to address a projected increase in the number of children referred and determined eligible for the Family Infant Toddler program.

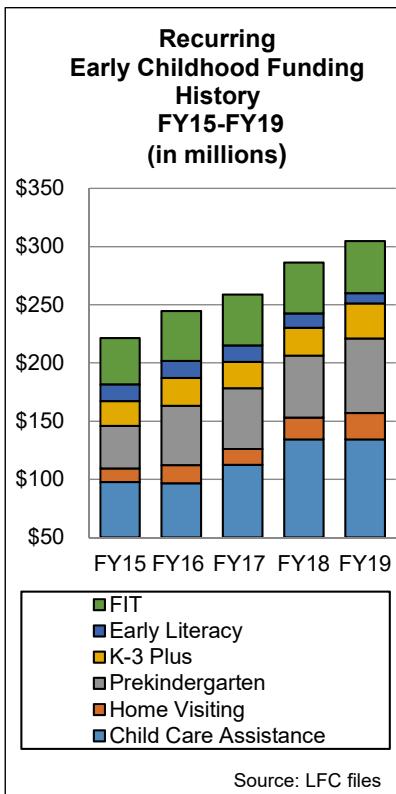
### Enacted Health-Related Legislation Includes

Chapter 1 ([Senate Bill 1](#)) permits out-of-state nurses to continue working in New Mexico by repealing the original Nurse Licensure Compact and replacing it with the Enhanced Nurse Licensure Compact.

Chapter 9 ([Senate Bill 11](#)) regulates the use of step therapy (a graduated form of delivering therapies to reduce costs and control for risks) by establishing patient complaint resolution procedures and step therapy review procedures.

Chapter 10 ([Senate Bill 19](#)) incorporates benchmark provisions from the Uniform Guardianship, Conservatorship, and Other Protective Arrangements Act (UGCOPAA) into current New Mexico law and requires LFC and the courts to study the costs and feasibility of enacting the UGCOPAA.

Chapter 34 ([Senate Bill 220](#)) allows hospitals to qualify as crisis triage centers and provide residential and nonresidential behavioral health stabilization services.

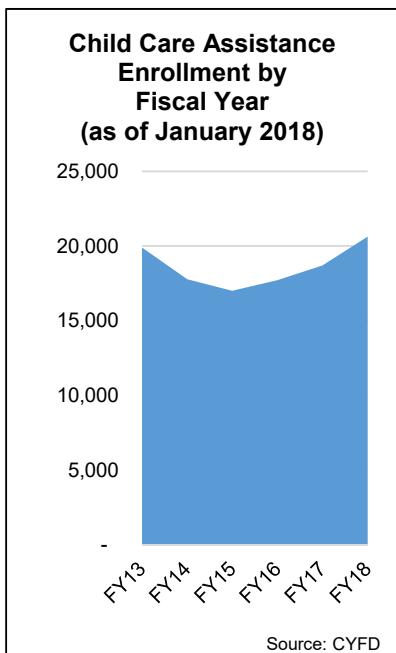


A 2015 LFC evaluation on teen pregnancy noted “long-acting reversible contraception (LARC) devices are the most effective form of reversible birth control for young adults.” To be effective, contraception must be used correctly and reliably. LARCs, either implanted or injected, are highly effective because they do not rely on the user to remember to use them correctly and consistently. In New Mexico, Medicaid pays for LARC insertion, but there have been problems related to provider training, the high initial provider cost of stocking LARCs, and same-day access. The FY19 appropriation includes \$250 thousand to improve access and LARCs training.

### Children, Youth and Families Department

For FY19, the Legislature appropriated \$277.6 million in recurring general fund revenue for the Children, Youth and Families Department (CYFD). General fund revenue is up 11.4 percent over the FY18 operating budget. A majority of the general fund increases were for the Early Childhood Services (ECS) and Protective Services Programs. Protective Services received an additional \$2.6 million for personnel costs to reduce caseloads and turnover rates and an additional \$2.7 million for the care and support of children in agency custody. Additionally, the Protective Services program received \$500 thousand to increase domestic violence services and training.

Early childhood program funding grew significantly across several state agencies. In addition to ECS receiving an additional \$1.5 million in general fund revenue for home visits to new families, the Human Services Department (HSD) also received \$2.9 million to pilot Medicaid-funded home visiting and serve an estimated 431 families. CYFD was also appropriated \$2.5 million to expand prekindergarten for 3-year-olds, while the Public Education Department (PED) received an additional \$8 million to expand prekindergarten for 4-year-olds, bringing the state total to \$64 million for prekindergarten.



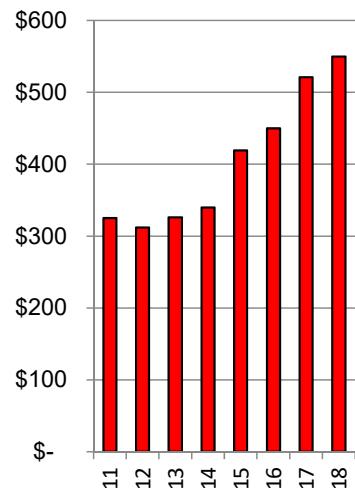
The Childcare Assistance Program received an additional \$22 million from the general fund and \$3 million from TANF transfer from HSD. The 2014 reauthorization of the federal Child Care and Development Block Grant (CCDBG) Act redefined health and safety requirements for childcare providers and extended the time a child is eligible before the family must recertify from 6 months to 12 months. Extending the recertification process increased enrollment in childcare assistance, over 4 percent in FY17, and is projected to grow through FY20. However, the impact of 12-month eligibility on participation is unclear; 20 percent of children enrolled in the program stop using services after two months. Also affecting funding, provider rates have grown from an average monthly rate of \$326 in 2013 to \$521 in FY17. Increasing enrollment coupled with higher provider rates will considerably raise the need for additional childcare assistance funding in FY19 and FY20. However, the newest childcare block grant funding framework could significantly increase discretionary funds allocated to the state, helping with projected increased costs in FY20 to provide childcare assistance.

Chapter 44 ([House Bill 193](#)) enacts the Early Childhood Care Accountability Act (ECCAA) in the Children’s Code, establishing “specific standards for licensure and registration” of licensed early childhood care programs. The bill defines the specific areas of childcare programs licensed by CYFD that are the focus of the ECCAA and exempts certain childcare programs, such as programs for school-

age children. The bill defines the standards or requirements that CYFD would implement for licensed early childhood care programs such as specific purpose and outcome of services, high-quality service delivery and continuous quality improvement, and collection, aggregation, and analysis of common data. Lastly, the bill requires that, beginning December 31, 2019, and thereafter, CYFD report annual outcomes to the Legislature and the governor detailing 12 specific areas to include data regarding licensed early childhood care programs.

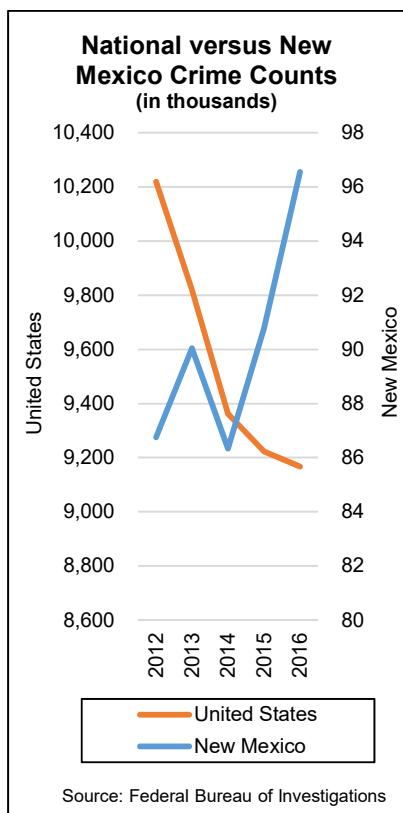
Chapter 36 ([Senate Bill 231](#)) amends the Income Tax Act and the Corporate Income and Franchise Tax Act to create a new, nonrefundable tax credit against a taxpayer's tax liability in an amount up to \$1,000 of the gross wages paid to each qualified foster youth. For each qualified foster youth employed for less than the full taxable year, the credit allowed is up to \$1,000 multiplied by the fraction of the full year for which the qualified youth was employed. This credit can only be claimed one time per employed foster youth. The stated purpose of the new credit is to encourage the employment of foster youth, at-risk for unemployment. The law requires the Taxation and Revenue Department (TRD) to adopt rules for administering the credit and to compile an annual report for presentation to interim legislative committees that includes the number of taxpayers claiming the credit, the aggregate amount of the credits approved, and any other information necessary to evaluate the effectiveness of the credit.

**Childcare Assistance  
Average Monthly  
Cost per Child**



Source:CYFD

# Public Safety



The Legislature recognized spiking crime rates throughout the state with near-unanimous support of public safety agency base budget increases, targeted pay raises, and action to curtail crime and reduce recidivism.

Pay increases for state police officers, correctional officers (CO), and probation and parole officers (PPO) was a major priority this legislative session. PPOs and COs historically experience turnover and vacancy rates near 20 percent while state police officer vacancy rates are projected to be as high as 17 percent by FY20. As a result, the Legislature included an 8.5 percent increase for PPOs, COs, and state police officers in the GAA.

The Department of Public Safety (DPS) will receive an additional \$1.3 million, or 1 percent, compared with the FY18 operating budget, including funding for a second recruit school, a forensic scientist, and Grant Management Bureau personnel. Notably, Chapter 80 ([House Bill 306](#)) provides \$11.2 million for a new helicopter to be used by state police for search and rescue missions.

The 2018 GAA includes an additional \$2.9 million, or 1 percent, for the Corrections Department (NMCD) compared with FY18. The additional funding includes \$3.6 million for Department of Information Technology (DoIT) radio costs, \$1.5 million for private prison guard pay increases, \$638 thousand for increased health insurance rates, and \$794 thousand to reduce vacancy rates departmentwide. However, a \$4.3 million supplemental appropriation from the equipment replacement fund for past-due DoIT costs was vetoed from the GAA, leaving NMCD with only half the amount needed. The 2018 GAA increased use of land grant permanent fund income within the agency's budget by \$3.9 million to reflect increased revenues into the fund. The department will also receive \$6.9 million from Chapter 80 ([House Bill 306](#)) for master planning, new generators, and heating, ventilation, and air conditioning (HVAC) projects.

## State Police Manpower Projections (as of February 2018)

Fiscal Year	Vacancy Rate	Eligible Officers Projected to Retire
FY18	11%	24%
FY19	14%	52%
FY20	16%	37%

Source: Department of Public Safety

Of note, the Crime Victims Reparation Commission budget more than doubled compared with FY18 due to a reallocation of \$2.3 million from the Department of Health to the commission for sexual assault service providers and an additional \$1 million for services to sexual assault victims.

The Legislature supported numerous bills addressing crime and recidivism. Chapter 74 ([House Bill 19](#)), known as the "omnibus crime bill," requires correctional facilities, including county jails and state prisons, to inform the Human Services Department (HSD) when an inmate is eligible for release and coordinate Medicaid eligibility determination, enrollment, and care coordination. The 2018 GAA contains \$500 thousand for HSD to carry out these provisions. Chapter 74 allows police departments with at least a 10 percent vacancy rate to use law enforcement protection fund distributions to provide retention payments to senior officers and reduces many misdemeanors to penalty assessments to reduce court caseloads. The law also increases felony possession of a firearm from a fourth degree felony to a third degree felony if the felon has a previous conviction

of a capital felony or a serious violent offense and adds tougher requirements for removal of ignition interlocks for drunk drivers. Chapter 74 garnered broad bipartisan support and reflected the Legislature's concern over high crime rates and recidivism, as well as stress on the judicial system.

Chapter 42 ([House Bill 173](#)) creates the Auto Theft Prevention Authority to address one of the state's biggest crime problems. The authority will solicit, review and approve applications for grants to improve and support automobile theft prevention programs or programs for the enforcement or prosecution of automobile theft crimes. The authority is required to report annually to the Legislature on the success of funded programs, including on the change in the number of auto theft crimes in the applicable area and with recommendations for the Legislature.

Lastly, Chapter 33 ([Senate Bill 188](#)) amends the Crime Victims Reparation Act by adding failure to give information and render aid (such as a hit-and-run) as an enumerated offense.

New Mexico had the highest property crime rate behind only Washington D.C., a 6 percent increase over 2015 when the state ranked third behind Hawaii and Washington D.C.

Nationally, average violent crime rates grew 3 percent and property crimes fell 2 percent.

# Transportation

## January 2018 Road Fund Forecast (in millions)

Source	2017	2018
Gas Tax	\$110.9	\$113.9
Special Fuel Tax	\$99.8	\$105.7
Weight/Distance	\$88.5	\$89.7
Vehicle Registration	\$80.0	\$80.0
Other	\$27.8	\$30.8
<b>Total</b>	<b>\$407.0</b>	<b>\$420.1</b>

In 2008, two brine wells collapsed prompting a review of brine well sites statewide. In 2014, OCD found a brine well in Carlsbad was in danger of a catastrophic collapse. During the 2018 session, the Legislature directed several special appropriations to EMNRD for remediation of the Carlsbad brine including \$30 million from the state road fund.

The FY19 appropriations for the Department of Transportation (NMDOT) total \$884 million, a \$7.6 million, or 0.9 percent, increase over the FY18 operating budget. The FY19 appropriations include the use of \$12 million from state road fund balances to enhance road construction and maintenance activities, down from \$25 million in FY18.

The large reduction in the use of state road fund balances was offset by a 3.2 percent increase in projected state road fund revenue. In addition, a \$6 million transfer of state road funds from NMDOT to the Taxation and Revenue Department to supplement the operations of the Motor Vehicle Division in FY18 as part of solvency measures was discontinued in FY19. The FY19 appropriations included \$10 million for construction and maintenance on 100 percent state-funded roads and a \$2 million increase from the weight distance tax identification permit fund.

The 2018 GAA includes \$44 million of special appropriations for road improvement projects statewide, \$4 million for rest area improvements, and \$20 million to be distributed to local government entities for road projects. Chapter 3 ([Senate Bill 226](#)) made a distribution from the motor vehicle excise tax, anticipated to raise \$6.4 million annually, to the road fund. The additional revenue will help the department contribute up to \$10 million a year for three years for the remediation of the Carlsbad brine well. NMDOT will continue receiving the additional excise tax on completion of brine well remediation.

# Public Education

The FY19 budget for recurring public education appropriations in the 2018 GAA totals \$2.8 billion, an increase of \$107.4 million, or 4 percent. Funding discussions during the legislative session focused on proposals for adjusting the funding formula, increasing school personnel compensation, expanding early childhood programs, and restoring funding to sources impacted by FY17 solvency actions.

In light of multiple public school funding lawsuits and a school shooting at Aztec High School, the Legislature passed bills adjusting the public school funding formulas for operational and capital outlay appropriations and earmarked appropriations to improve school security.

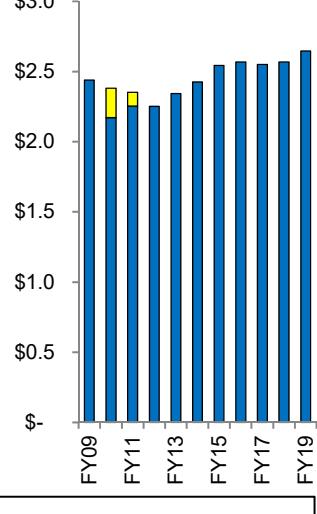
## Public School Support

Projected windfalls in revenue, potential liabilities from the public sufficiency lawsuit, and continued use of nonrecurring supplemental severance tax bond proceeds for ongoing costs prompted the Legislature to appropriate \$2.7 billion for public school support, a \$104.7 million, or 4 percent, increase from the FY18 operating level. This increase includes \$64.2 million in statewide school personnel compensation raises, \$22.5 million for at-risk students in the funding formula, and \$18 million to replace supplemental severance tax bonds for school transportation and instructional materials.

**Funding Formula Changes.** Chapter 55 ([House Bill 188](#)) adjusts components of the public school funding formula to increase the allocation of funding for at-risk students, those with low income, low English skills, and high mobility. The bill further aligns funding formula components related to costs of teacher compensation with the three-tier licensure system and holds public schools partially harmless to these changes over the next few years. The 2018 GAA includes \$22.5 million to fund these formula changes for FY19. These additional appropriations and funding formula changes are in response to arguments made by plaintiffs in the ongoing public school sufficiency lawsuit, who contend the state is not sufficiently funding or appropriately allocating resources to address the achievement gap between low-income, English learner, and Native American students and the statewide average.

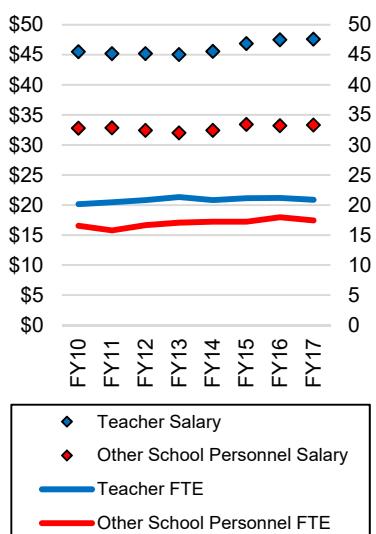
**School Personnel Compensation.** Chapter 72 ([Senate Bill 119](#)) increases the statutory minimum teacher salary level from \$30 thousand to \$36 thousand for level one licensees, \$40 thousand to \$44 thousand for level two licensees, and \$50 thousand to \$54 thousand for level three-A licensees. However, funding provides only an additional \$2,000 at each level because the appropriations in every GAA since 2014 provided for increases above the statutory minimum. Additionally, the 2018 GAA includes a \$31.3 million recurring appropriation to raise all classroom teacher compensation by an average of 2.5 percent, \$15.3 million recurring appropriation to raise all other school personnel compensation by an average of 2 percent, and a \$5 million nonrecurring appropriation for exemplary teacher awards.

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

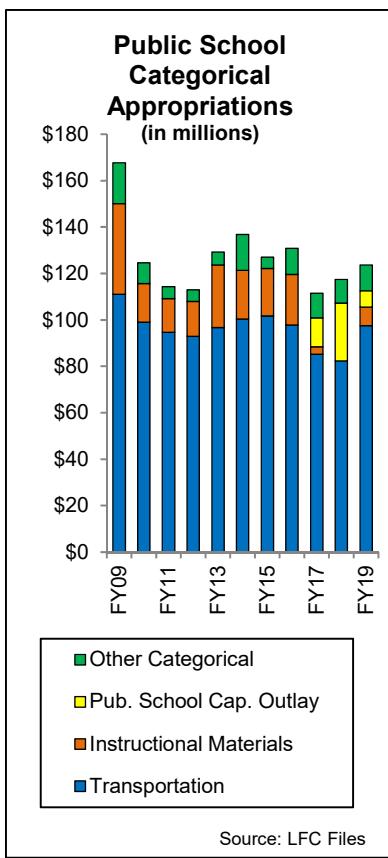


Source: LFC Files

**Average School Salaries and FTE  
(in thousands)**



Source: PED



The 2018 GAA includes language that requires classroom teacher percentage raises to be in addition to salary increases due to licensure advancement and prohibits the secretary of the Public Education Department (PED) from approving public school budgets that disproportionately allocate salary increases for central office administrators. The language, however, encourages school districts and charter schools to allocate average salary increases for all school employees the same as for classroom teachers.

The \$5 million for exemplary teacher awards provides \$5,000 in additional compensation annually to returning teachers with improved student achievement and an exemplary rating on their performance evaluation. If the teacher meets this criteria and teaches secondary math or secondary science or teaches at a “more rigorous intervention” school, the teacher is eligible to receive a total of \$10 thousand. The bill originally required approval by a public school’s collective bargaining unit prior to disbursement of the exemplary teacher awards; however, the governor vetoed this provision.

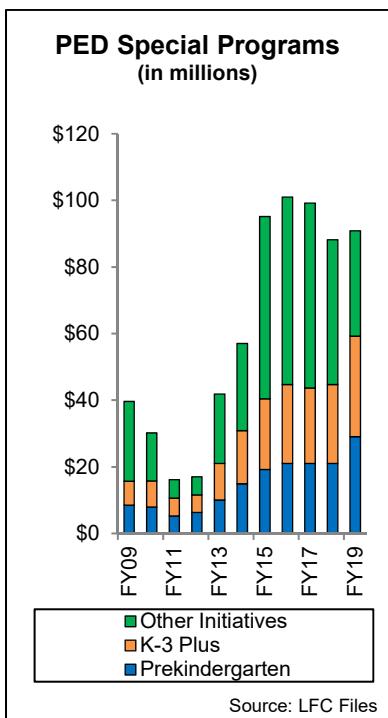
**Nonrecurring Funding Sources.** To offset general fund reductions in FY17, the Legislature appropriated \$25 million of supplemental severance tax bond proceeds from the public school capital outlay fund (PSCOF) for instructional materials and transportation funding. The \$25 million appropriation from PSCOF was used for the same purpose in FY18. The 2018 GAA uses only \$7 million from PSCOF in FY19, supplanting the remaining \$18 million with general fund appropriations.

With PSCOF revenues, transportation funding totals \$100 million, a \$3.2 million, or 3.3 percent, increase from the FY18 operating level. Instructional materials funding totals \$12.5 million, a \$2 million, or 19 percent, increase from the FY18 operating level. Overall, FY19 categorical appropriations total \$123.6 million, a \$6.2 million, or 5.2 percent, increase from the FY18 operating level.

To address budget shortfalls in FY17, the Legislature took a \$40.8 million credit against the state equalization guarantee (SEG) distribution – an appropriation distributed through the public school funding formula – for school cash balances as part of the overall solvency plan. The 2018 GAA includes language authorizing PED to reset the final FY18 unit value, which would effectively allow PED to distribute up to \$10 million through the FY18 SEG appropriation if reversions appear eminent. If exercised, this redistribution at the end of FY18 would effectively increase school cash balances through the funding formula. The bill originally contained a nonrecurring \$5 million appropriation to partially restore school cash balances credited in FY17, contingent on August 2018 consensus general fund revenue estimates for preliminary FY18 and FY19 year-end general fund reserves reaching at least 10 percent. The governor vetoed the \$5 million appropriation for this purpose.

### Special Programs

The 2018 GAA increases appropriations for prekindergarten and K-3 Plus extended school year programs by \$15 million to expand access to early childhood education. Recent LFC evaluations and national research have found lasting benefits from prekindergarten, particularly from school-based programs; however, less than half of eligible students in the state are participating in both



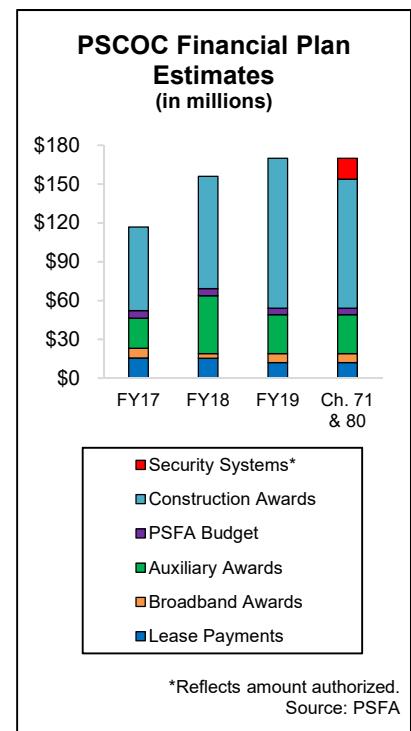
programs. For K-3 Plus, funding constraints during summer 2017 also resulted in limited capacity for nearly all programs. While the FY19 funding level is at a record high, language in the 2018 GAA requires new K-3 Plus funding be used for program sites that keep students with the same teacher and cohort, a best practice recommended from studies conducted by Utah State University.

The FY19 general fund budget for PED special programs totals \$90.9 million, a \$2.7 million, or 3.1 percent, increase from the FY18 operating level. With the \$15 million increase for prekindergarten and K-3 Plus programs, funding for other PED special programs was decreased or reprioritized. Funding for truancy and dropout prevention, principal mentorship, STEM initiatives, advanced placement test fee waivers, and teacher mentorship increased, while appropriations for early literacy initiatives, educator preparation pilots, hard-to-staff stipends, various interventions and supports, and the teacher evaluation system decreased. Additionally, the 2018 GAA provides funding to establish a new Four Corners regional education cooperative.

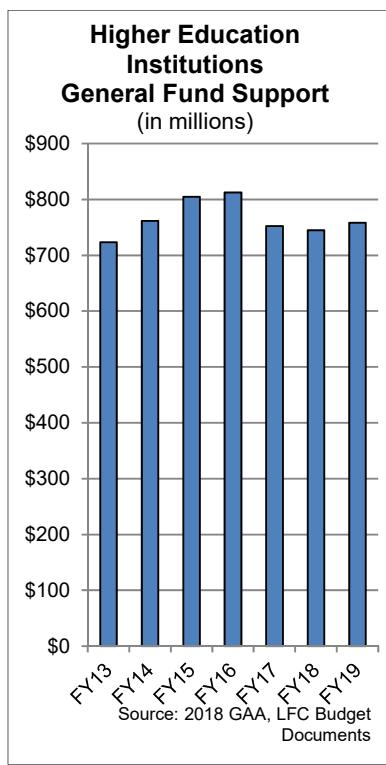
### Public School Capital Outlay

Chapter 66 ([Senate Bill 30](#)) changes how the local-state match formula for public school capital outlay funding is computed. The new formula is phased in over time and includes factors that consider the gross square footage per student, replacement cost per square foot, and school district population density. After full incorporation, the new formula would shift the state's current 42 percent share of public school capital outlay funding to an estimated 34 percent and place the burden of financing capital projects more on local school districts – particularly districts with a greater ability to pay as defined in the formula.

After a school shooting at Aztec High School on December 7, 2017, which resulted in the death of two students and the suicide of the shooter, multiple bills were introduced to fund security measures and study gun violence in schools. Chapter 71 ([Senate Bill 239](#)) earmarks up to \$10 million of the public school capital outlay fund (PSCOF) annually for school security projects, and Chapter 80 ([House Bill 306](#)) appropriates \$6 million from PSCOF for a similar purpose. Both bills allow the Public School Capital Outlay Council to make these awards for school security projects until FY22.



# Higher Education



## Appropriations

For FY19, the Legislature increased funding distributed through the instruction and general purposes (I&G) funding formula across New Mexico's postsecondary educational institutions, adding 2 percent, or \$11.3 million, in new money. The increase in I&G appropriations will offset some of the effects of the performance-based funding formula for institutions that stand to lose year-over-year funding, with five institutions experiencing cumulative funding declines of \$330 thousand, which represents just 0.06 percent of total I&G appropriations. Northern New Mexico College, which would have otherwise received \$35.7 thousand less than the FY18 level, received an I&G base adjustment of \$95 thousand. All three research institutions received year-over-year increases through the formula ranging between 1.7 percent to 2.3 percent. I&G appropriations to two institutions – Western New Mexico University (WNMU) and Central New Mexico Community College – increased by over 3 percent due to the formula.

The Legislature increased spending for economic development, minority student services, and public safety programs housed at higher education institutions, most of which benefit the University of New Mexico (UNM). However, the governor vetoed \$185 thousand of these appropriations at UNM for the Black Student Union, Native American student services, Engaging Latino Communities for Education (ENLACE), and the Chicana and Chicano Studies program. The governor vetoed another \$200 thousand for small business development at WNMU. The 2018 GAA also included \$200 thousand for workforce development at UNM's Gallup branch, but a line-item veto struck provisions specifying the funding be used at the Gallup branch. Another \$250 thousand for the Biosciences Authority at the UNM Health Sciences Center (HSC), enacted in 2017, was vetoed by the governor. The Office of the Medical Investigator, housed at UNM HSC, will receive an increase of \$500 thousand above the FY18 level for service contracts on equipment and additional staff to deliver services to families.

The 2018 GAA increased appropriations to comprehensive institutions for athletics by \$400 thousand, or \$100 thousand to each. Finally, several research and public service appropriations at New Mexico State University and New Mexico Tech were combined with the I&G appropriation because of the instructional nature of the programs. This results in an increase of \$352 thousand to the I&G category, but no overall increase in funding to the institutions because the research and public service appropriations were zeroed out.

General fund appropriations to the Higher Education Department (HED) were flat with FY18, while the department will be expected to take on an additional \$153 thousand expenditure in FY19 to cover state dues for the Western Interstate Commission for Higher Education, a function being transferred from the Department of Finance and Administration.

## Higher Education Legislation

The Legislature passed two bills related to student financial aid. The first, further explained in the sidebar, anchors lottery scholarships to current award proportions, while the second – Chapter 20 ([House Bill 68](#)) – creates a new scholarship program at New Mexico Military Institute based on student need and funded through the institute's budgeted balances.

# Capital Outlay

Early consensus on capital outlay allocations for both state and local projects led to the adoption and signing of two major capital outlay bills. The bills, funded with severance tax bond and general obligation bond proceeds and other state funds authorized \$329.2 million for infrastructure projects statewide. The capital outlay package will help to address critical needs at state-owned facilities and higher education institutions and for improvements to roads, water systems, public schools, and other local projects.

An additional \$35.3 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 \$137.6 million supplemental severance tax bond capacity, including up to \$25 million for instructional materials and transportation, is available for public school construction contingent on approval by the Public School Capital Outlay Council (PSCOC). Chapter 71 ([Senate Bill 239](#)) allows PSCOC to authorize up to \$10 million annually for school security systems from FY19 to FY22.

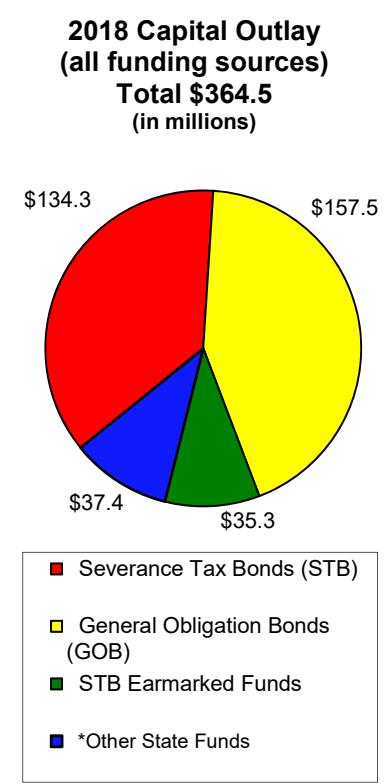
Pursuant to House Executive Message No. 152 for Chapter 80 ([House Bill 306](#)), the governor vetoed 119 projects totaling \$8.1 million sponsored by individual House and Senate members. The majority of vetoes were for local projects in Bernalillo, McKinley, and Santa Fe counties.

Touching on many of the same issues as in prior years, the governor's message noted the vetoes targeted "some of the same pork projects that continue to trouble the state of New Mexico" that "do not create jobs, nor have a lasting impact on our economy." The message did not provide a reason for each vetoed project but stated, "State resources should be focused on projects which are too expensive for a local entity to remedy, or are potentially disruptive to public life and public safety. Instead, as evidenced by many of the projects included in this bill, the Legislature continues to support projects that will sit idle because they are poorly funded, planned, vetted, or titled."

## Severance Tax Bonds and Other State Funds

Chapter 80 ([House Bill 306](#)) appropriates \$171.7 million, including \$134.3 million from severance tax bond (STB) capacity, approximately \$36.3 million from other state funds, and almost \$1.1 million from the general fund, to fund capital outlay projects statewide. The bill authorizes \$71.2 million for state agencies to address critical infrastructure needs at hospitals, adult prisons and juvenile facilities, museums, public safety facilities, and other state-owned buildings. ([See Appendix BB.](#)) The bill also authorizes \$63.1 million to address roads, water systems, health and public safety facilities, cultural facilities, park and recreation facilities, and other local projects statewide; some legislators directed local funding toward state facilities, primarily museums and higher education institutions.

**Child Wellness Center.** The Children, Youth and Families Department (CYFD) currently occupies a total of 138 thousand leasable square feet in Albuquerque at

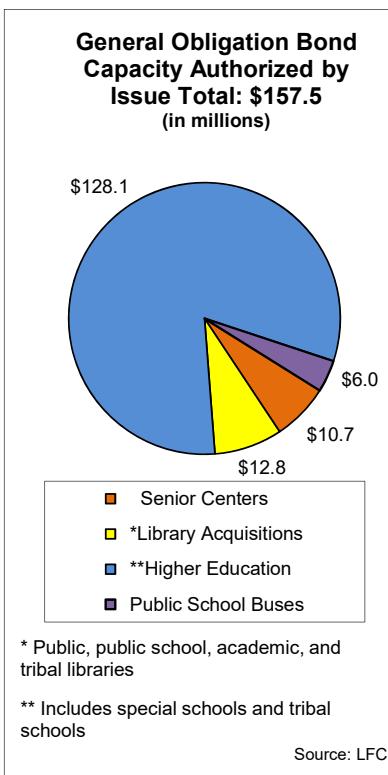


Source: LFC

## Major State Agency Projects Authorized Chapter 80 (House Bill 306)

- \$11.2 million to replace the state police helicopter,
- \$10 million to modernize public safety radio communications statewide,
- \$9 million for Indian water rights settlements,
- \$6.8 million for correctional facilities,
- \$5.1 million for a new Department of Health Vital Records building
- \$3.7 million for museums, monuments, and historic sites statewide,
- \$1.5 million for renovations to state-owned facilities, and
- \$1.5 million for improvements to juvenile facilities.

## Capital Outlay



### Major Projects Authorized Chapter 67 ([Senate Bill 94](#))

- \$16 million for the chemistry building at the University of New Mexico,
- \$25 million for agricultural facilities modernization at New Mexico State University,
- \$8 million for Roosevelt Science Hall at Eastern New Mexico University,
- \$7.5 million for Ken Chappy Hall at Central New Mexico Community College,
- \$7.1 million for Brown Hall at the New Mexico Institute of Mining and Technology,
- \$6 million for public school bus replacement, and
- \$6 million for Harlan Hall and other improvements at Western New Mexico University.

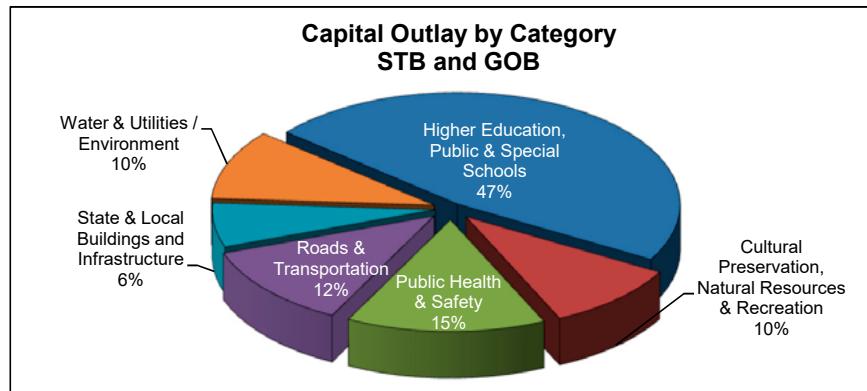
a cost of more than \$3 million per year. A state-owned facility could be renovated more easily to meet the special requirements of the children who CYFD serves.

Chapter 65 ([Senate Bill 193](#)) authorizes \$20 million of state building bonds, backed by an existing gross receipts tax revenue distribution. The proceeds will fund the purchase, renovation, or construction of a building to consolidate the CYFD Albuquerque offices and serve as a child wellness center for children who are victims of abuse or neglect while the agency seeks foster placement. General Services Department building bond capacity is minimal. The bonds must be back-end loaded with \$16.8 million of principal not due until 2037, 2038, and 2039.

### General Obligation Bonds

Chapter 67 ([Senate Bill 94](#)) authorizes the issuance of \$157.5 million from general obligation bond capacity for four bond issues, including \$10.7 million for senior citizen center improvements and equipment; \$12.75 million for public, public school, academic, and tribal libraries; \$6 million for public school bus replacement; and \$128.1 million for higher education and special school facility infrastructure improvements. ([See appendix CC.](#)) The governor vetoed four projects totaling \$7.8 million: \$800 thousand for Luna Community College, \$1.3 million for Northern New Mexico College, \$750 thousand for UNM-Los Alamos, and \$5 million for UNM-Gallup.

Issuance of the general obligation bonds requires approval by the electorate in the November 2018 general election. If passed, the bonds maintain the existing mill levy. General obligation bonds are payable from property taxes levied on all property in the state subject to property taxation.



### Reauthorization Bill

Chapter 68 ([Senate Bill 245](#)) reauthorizes 127 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 are not listed within this bill. However, research of the current balances as of December 2017, indicates approximately \$62 million is being reauthorized for projects originally authorized between 2004 and 2017. The bill includes 17 projects originally funded in 2013 or earlier with remaining balances totaling \$9.7 million. The bill also includes reauthorizations for 15 projects from the 2014 “year of water” package which had a balance of \$14 million as of December 2017.

**Reauthorization Bill - Chapter 68 ([Senate Bill 245](#))**  
(in thousands)

Reauthorization Action	# of Projects	Dec. 2017 Balance
Change Agency	1	\$ 125.6
Change Agency, Purpose and Extend Reversion	11	\$ 417.2
Expand or Change Purpose	14	\$ 2,369.7
Expand or Change Purpose and Extend Reversion	20	\$ 4,184.4
Extend Reversion	81	\$ 54,906.5
<b>TOTAL</b>	<b>127</b>	<b>\$ 62,003.4</b>

Source: LFC

### New Mexico Finance Authority Legislation

Chapter 22 ([House Bill 99](#)), endorsed by the NMFA Oversight Committee, authorizes NMFA to provide loans from the public project revolving loan fund (PPRF) to 111 qualified state, local, and political subdivision entities for infrastructure projects. The bill voids authorization if a qualified entity does not certify to NMFA by the end of FY21 its desire to continue to pursue a loan from the PPRF.

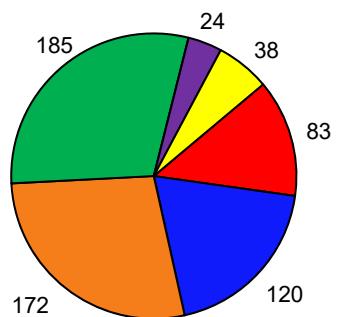
Chapter 21 ([House Bill 93](#)), endorsed by the NMFA Oversight Committee, appropriates \$1.8 million from the PPRF to the drinking water state revolving loan fund to provide a state match for federal funding under the Safe Drinking Water Act and for the purposes of the Drinking Water State Revolving Loan Fund Act. This bill takes effect July 1, 2018.

Chapter 15 ([Senate Bill 170](#)), endorsed by the NMFA Oversight Committee, authorizes NMFA to make about \$27 million in loans or grants from the water project fund (WPF) to 22 projects. 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 9 percent of the net senior STB capacity (\$17.7 million for FY18) and \$8 million from the water trust fund (\$4 million for both 2018 and 2017). The WTB did not allocate the 2017 water trust fund distribution due to a one-year suspension of the STB distribution as part of 2017 solvency efforts. Of the \$25.7 million, 10 percent (\$2.6 million) is allocated to the Office of the State Engineer (OSE) to adjudicate water rights. Of the OSE allocation, 20 percent (\$514 thousand) will transfer to the Administrative Office of the Courts for water right adjudications.

Chapter 80 ([House Bill 306](#)) authorizes \$5.8 million from the WPF for several projects, leaving \$17.3 million for allocation to projects authorized in Chapter 15 ([Senate Bill 170](#)). The \$5.8 million from the WPF includes \$2.8 million to the Indian water rights settlement fund, \$500 thousand to the Environment Department for the river stewardship program, and \$2 million to OSE for dam rehabilitation.

The governor pocket vetoed [Senate Bill 23](#), which was endorsed by the NMFA Oversight Committee and would have appropriated \$1.5 million from the PPRF to the local government planning fund (LGPF) administered by NMFA for expenditure in fiscal year 2019 and subsequent fiscal years. The funds would have allowed 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.

**2018 Capital Outlay Projects by Amount (House Bill 306)**



- Projects < \$25K
- Projects \$25K - \$50K
- Projects \$50K - \$100K
- Projects \$100K - \$500K
- Projects \$500K - \$1M
- Projects > \$1M

Source: LFC

**HB306 (STB) Vetoes, by County**  
(\$ in thousands)

County	Projects	Amount
Bernalillo	28	\$ 2,659.4
Chaves	3	\$ 337.5
Cibola	2	\$ 25.0
Colfax	2	\$ 60.0
Dona Ana	7	\$ 357.1
Eddy	1	\$ 100.0
Grant	2	\$ 70.0
Guadalupe	2	\$ 243.0
Harding	1	\$ 25.0
Lea	2	\$ 200.0
Lincoln	3	\$ 95.0
McKinley	14	\$ 975.0
Mora	1	\$ 35.0
Multiple	1	\$ 5.0
Rio Arriba	5	\$ 183.5
San Juan	4	\$ 236.2
San Miguel	8	\$ 285.4
Sandoval	5	\$ 322.0
Santa Fe	13	\$ 1,097.9
Sierra	2	\$ 104.0
Socorro	1	\$ 100.0
Taos	6	\$ 270.0
Torrance	2	\$ 83.0
Union	1	\$ 50.0
Valencia	3	\$ 191.0
<b>TOTAL</b>	<b>119</b>	<b>\$ 8,109.9</b>

Source: LFC

# Special, Supplemental, and Deficiency Appropriations

The Legislature funded 140 special appropriations, 33 of which were vetoed, resulting in a final total of \$145.6 million from the general fund and \$37.8 million from other state and federal funds.

Special appropriations included \$2 million for the 2nd Judicial District attorney for a data-driven crime strategies unit, case prosecution, and addressing a case backlog; \$5 million for the Attorney General and Office of the State Engineer to defend the Rio Grande compact; \$5 million each to the Economic Development Department for the Job Training Incentive Program and the Local Economic Development Act; \$10 million to the Spaceport Authority to build a satellite testing hangar; \$64 million for road improvements; \$5 million for excellence in teaching awards; and \$4 million for lottery tuition scholarships. Vetoed totaled \$10.7 million of general fund.

Of the 19 supplemental and deficiency appropriations appropriated by the Legislature, the governor vetoed \$4.3 million of internal service/other agency funds for outstanding bills and radio equipment for the Corrections Department. Supplemental and deficiency appropriations included \$1 million for the Administrative Office of the Courts, judge pro tem fund, Supreme Court automation fund, and the court-appointed attorney fund; \$2.9 million for shortfalls in the elections program and public election fund of the Secretary of State; \$4.6 million for the facilities management program, Medicaid matching revenue, costs related to REAL ID implementation and the Infant Toddler program of the Department of Health; and \$4.3 million for the Corrections Department to pay outstanding Department of Information Technology radio communication costs.



# Information Technology

The Legislature appropriated \$92 million from all sources, including \$21.5 million from the general fund, for 24 agency IT projects. The final appropriation also included \$8.3 million in other state funds and \$62.3 million in federal funds.

The largest general fund appropriation was \$6.8 million for the Human Services Department (HSD) to continue the replacement of the state's Medicaid management information system (MMIS), which is out of compliance with federal requirements. HSD has the federal Centers for Medicare and Medicaid Services (CMS) approval to expend approximately \$175.8 million to replace the current MMIS over the next few years and CMS will fund 90 percent of planning and implementation costs and 75 percent of software costs.

Other projects include \$5 million to the State Land Office to replace the oil and natural gas administration revenue database system, \$2.8 million for the Department of Health to implement a document management system and upgrade the vital records database, \$1.5 million for the Department of Public Safety to implement a commercial off-the-shelf records management system, and \$1 million for the Department of Technology Information Technology for a statewide cybersecurity assessment and security tools for compliance monitoring and cybersecurity risk management. Another key project funded this year includes \$985 thousand for the Secretary of State to implement a campaign finance information system to meet statutory mandates that allows for the administration and enforcement of the Campaign Reporting Act and Lobbyist Reporting Act. ([See Appendix X](#).)

The GAA also extends the time to spend nine prior-year IT appropriations 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, the Corrections Department requested additional time to expend a previous appropriation of \$7.3 million to continue the implementation of the commercial off-the-shelf offender management system.

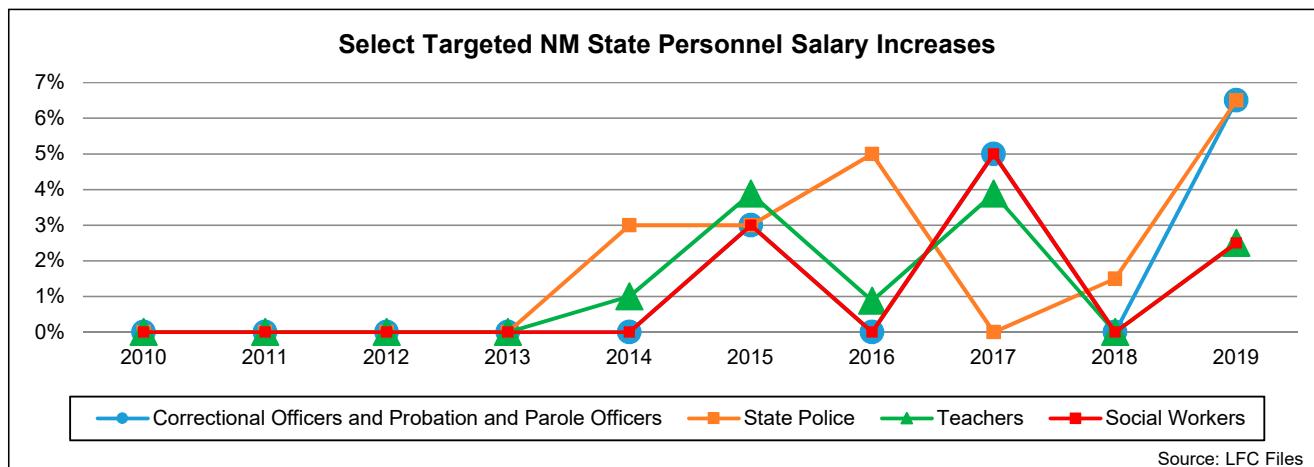
The Legislature also funded special appropriations for IT including \$1.1 million in other state funds for the Administrative Office of the Courts (AOC) to purchase redaction software for electronic case documents, \$200 thousand from the general fund for AOC to update its Odyssey system for electronic filing of criminal cases, \$600 thousand from the general fund to the Department of Finance and Administration for payment card industry and data security standards compliance and \$200 thousand general fund for the comprehensive annual financial report software support. The governor vetoed \$800 thousand from the general fund to enhance broadband deployment to various Native American pueblos.

Chapter 25 ([House Bill 207](#)) authorizes the expansion of Internet access in schools and libraries across the state subject to an appropriation by the Legislature to the Department of Information Technology from the general fund. The appropriation would be used to match grant money for broadband infrastructure in public school, tribal, and community libraries. In addition, Chapter 17 ([House Bill 38](#)) establishes the Wireless Consumer Advanced Infrastructure Investment Act, establishes provisions for the deployment of cellular networks in public rights of way and provides requirements for placement, timing, and cost of small wireless facilities on municipal or county infrastructure.

# Compensation and Employee Benefits

Since 2009, New Mexico's state employee salaries only increased by 4 percent, while WorldatWork, an international human resources association, reports U.S. salaries as a whole increased 21 percent, or about 3 percent annually. New Mexico ranks sixth within the eight-state public sector regional comparator market with an average base salary of \$45.3 thousand.

The 2018 GAA includes \$90 million for compensation increases. This includes an average 2 percent increase for all employees. Further, state police, prison guards and parole officers would receive an additional average 6.5 percent increase. Judges, district attorneys and staff, and public defenders would receive an additional average 4.5 percent. Court personnel, social workers, and nurses would receive an additional average 2.5 percent. Classroom teachers would receive an additional average annual 0.5 percent increase, for a total of 2.5 percent. These critical occupations have high vacancy rates and turnover.



The FY19 appropriations for the group health benefits programs administered by the General Services Department (GSD) and the Public School Insurance Authority (NMPSIA) will increase by approximately 5.5 percent from actual spending levels. For GSD, the Department of Finance and Administration advised state agencies to assume an employer premium increase of 4 percent. For schools, public school funding for insurance was increased by \$2.8 million in addition to increases for salaries and benefits.

The governor signed into law Chapter 9 ([Senate Bill 11](#)) that sets forth conditions under which an insurer can require members, with the assistance of their prescriber, to try a proven, less expensive drug first before a riskier, more expensive drug – known as “step therapy.” The bill applies to private and publicly financed health plans in New Mexico, including GSD, NMPSIA, Albuquerque Public Schools and New Mexico Retiree Health Care Authority. If the bill causes more step therapy requirements to be circumvented, it could mean higher premiums or out-of-pocket costs for public employees and other consumers.

# Appendices

## Appendix A - General Fund Financial Summary Detail

**General Fund Financial Summary:  
2018 Regular Session General Appropriation Act, Feed Bill, Revenue Bills, and Veto  
(millions of dollars)**

March 16, 2018	Actual FY2017	Estimate FY2018	Estimate FY2019
<b>APPROPRIATION ACCOUNT</b>			
<b>REVENUE</b>			
Recurring Revenue			
December 2017 Consensus Revenue Forecast	\$ 5,885.4	\$ 6,090.7	\$ 6,281.3
2018 Mid-Session Update - Recurring Revenue	\$ -	\$ 157.9	\$ 93.3
<b>2018 Regular Session Revenue Legislation</b>	<b>\$ -</b>	<b>\$ (9.5)</b>	
<b>Total Recurring Revenue</b>	<b>\$ 5,885.4</b>	<b>\$ 6,248.6</b>	<b>\$ 6,365.1</b>
Nonrecurring Revenue			
2016 & 2017 Regular & Special Sessions Nonrecurring Revenue Legislation <sup>1,2</sup>	\$ 566.2	\$ 18.7	
2018 Mid-Session Update - Nonrecurring Revenue		\$ 31.0	
2018 Regular Session Nonrecurring Revenue Legislation		\$ (2.8)	\$ -
Other Nonrecurring Revenue	\$ 9.5	\$ 18.5	
<b>Total Nonrecurring Revenue</b>	<b>\$ 575.7</b>	<b>\$ 65.5</b>	<b>\$ -</b>
<b>TOTAL REVENUE</b>	<b>\$ 6,461.1</b>	<b>\$ 6,314.1</b>	<b>\$ 6,365.1</b>
<b>APPROPRIATIONS</b>			
Recurring Appropriations			
2016 Legislation and Feed Bill	\$ 6,228.1		
2016 Special Session Recurring Appropriation Reductions <sup>5</sup>	\$ (133.9)		
2017 Regular & Special Session Legislation & Feed Bill <sup>4</sup>	\$ 9.5	\$ 6,073.3	
<b>2018 Session Legislation &amp; Feed Bill</b>	<b>\$ -</b>	<b>\$ 5.6</b>	<b>\$ 6,332.3</b>
<b>Total Recurring Appropriations</b>	<b>\$ 6,103.6</b>	<b>\$ 6,078.8</b>	<b>\$ 6,332.3</b>
Nonrecurring Appropriations			
2016 Legislation & Prior Year Appropriations <sup>6</sup>	\$ 0.3		
2016 Special Session Nonrecurring Appropriations <sup>3,5</sup>	\$ 2.5		
2017 Regular & Special Session Nonrecurring Appropriations <sup>4</sup>	\$ 23.2	\$ 9.0	
<b>2018 Session Nonrecurring Appropriations</b>	<b>\$ -</b>	<b>\$ 113.1</b>	<b>\$ 47.8</b>
<b>Total Nonrecurring Appropriations</b>	<b>\$ 26.0</b>	<b>\$ 122.1</b>	<b>\$ 47.8</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 6,129.6</b>	<b>\$ 6,200.9</b>	<b>\$ 6,380.1</b>
Transfer to (from) Reserves	\$ 331.5	\$ 113.1	\$ (15.1)
<b>GENERAL FUND RESERVES</b>			
Beginning Balances	\$ 147.7	\$ 505.1	\$ 617.7
Transfers from (to) Appropriations Account	\$ 331.5	\$ 113.1	\$ (15.1)
Revenue and Reversions	\$ 78.0	\$ 56.5	\$ 69.7
Appropriations, Expenditures and Transfers Out	\$ (52.2)	\$ (57.0)	\$ (36.0)
<b>Ending Balances</b>	<b>\$ 505.1</b>	<b>\$ 617.7</b>	<b>\$ 636.3</b>
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>8.3%</i>	<i>10.2%</i>	<i>10.0%</i>

**Notes:**

1) FY17 reflects actual amounts received from solvency legislation per LFC/DFA sweeps tracking - includes Laws 2016, Chapter 12 (HB311, \$75 million fund sweeps); Laws 2016, Second Special Session, Chapter 4 (SB2, \$93 million general fund sweeps and transfers), Chapter 5 (SB8, \$103.2 million capital outlay sweeps), and Chapter 6 (SB9, \$27.9 million PED appropriation reductions); Laws 2017, Chapter 1 (HB4, \$89 million adjusted reversion date for fire protection fund and law enforcement protection fund), Chapter 2 (SB113, \$55.2 million general fund sweeps), and Chapter 3 (SB114, \$40.8 million school cash balances); Laws 2017, First Special Session, Chapter 1 (SB1, \$82.1 million public school capital outlay swap and general fund

2) FY18 reflects remaining solvency transfers per Laws 2017, Chapter 1 (HB4, \$10.7 million fire protection fund adjusted reversion) and Laws 2017, First Special Session, Chapter 1 (SB1, \$8 million from NMFA public project revolving fund)

3) Laws 2016, Second Special Session, Chapter 3 (SB6) - revenue package

4) \$9 million was moved from FY18 recurring appropriations to nonrecurring appropriations to reflect DFA accounting for \$7 million LEDA special and \$2 million NMCD special

5) Laws 2016, Second Special Session, Chapter 6 (SB9) - appropriation reductions, not including the \$22 million vetoed from the reduction to PED's special appropriations, not including \$20 million of the \$30 million reduced appropriation for PED for transportation and instructional materials that DFA booked as nonrecurring revenue/reversion

6) Prior-year nonrecurring appropriation, adjusted for FY16 audit

## Appendix A - General Fund Financial Summary Detail

**General Fund Financial Summary:  
2018 Regular Session General Appropriation Act, Feed Bill, Revenue Bills, and Vetoes**  
**RESERVE DETAIL**  
(millions of dollars)

March 16, 2018	Actual FY2017	Estimate FY2018	Estimate FY2019
<b>OPERATING RESERVE</b>			
Beginning Balance	\$ 2.0	\$ 331.5	\$ 442.7
BOF Emergency Appropriations/Reversions	\$ (2.0)	\$ (2.0)	\$ (2.0)
Transfers from/to Appropriation Account	\$ 331.5	\$ 113.1	\$ (15.1)
Transfer from (to) ACF/Other Appropriations	\$ -	\$ -	\$ -
Ending Balance	\$ 331.5	\$ 442.7	\$ 425.6
<b>APPROPRIATION CONTINGENCY FUND</b>			
Beginning Balance	\$ 34.4	\$ 25.7	\$ 17.7
Disaster Allotments	\$ (13.0)	\$ (16.0)	\$ (16.0)
Other Appropriations	\$ (0.3)	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ -
Revenue and Reversions	\$ 4.6	\$ 8.0	\$ 8.0
Ending Balance	\$ 25.7	\$ 17.7	\$ 9.7
<b>STATE SUPPORT FUND</b>			
Beginning Balance	\$ 1.0	\$ 1.0	\$ 1.0
Revenues	\$ -	\$ -	\$ -
Appropriations	\$ -	\$ -	\$ -
Ending Balance	\$ 1.0	\$ 1.0	\$ 1.0
<b>TOBACCO PERMANENT FUND</b>			
Beginning Balance	\$ 110.4	\$ 146.8	\$ 156.4
Transfers In	\$ 54.3	\$ 39.0	\$ 36.0
Appropriation to Tobacco Settlement Program Fund	\$ (18.5)	\$ (19.5)	\$ (18.0)
Gains/Losses	\$ 19.2	\$ 9.5	\$ 10.2
Additional Transfers from TSPF	\$ (18.5)	\$ (19.5)	\$ -
Transfer to General Fund Appropriation Account	\$ -	\$ -	\$ -
Ending Balance	\$ 146.8	\$ 156.4	\$ 184.5
<b>TAX STABILIZATION RESERVE</b>			
Beginning Balance	\$ -	\$ -	\$ -
Transfers In <sup>1</sup>	\$ -	\$ -	\$ 15.5
Transfer Out to Operating Reserve	\$ -	\$ -	\$ -
Ending Balance	\$ -	\$ -	\$ 15.5
<b>GENERAL FUND ENDING BALANCES</b>			
Percent of Recurring Appropriations	\$ 505.1 8.3%	\$ 617.7 10.2%	\$ 636.3 10.0%

**Notes:**

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

## Appendix A - General Fund Financial Summary Detail

**Appropriation Account Detail: General Appropriation Act of 2018 and Other 2018 Legislation**

(in millions of dollars)

	FY18				FY19				FY20				FY21				FY22			
	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring	Recurring	Non-Recurring		
<b>REVENUE</b>																				
<b>2018 Regular Session:</b>																				
January Consensus Revenue Revision	\$ 157.9	\$ 31.0	\$ 93.3	\$ 82.4	\$ 163.4	\$ 184.0														
Bill No.																				
Revenue Legislation																				
Ch. 73	IT Approp. from Land Office Maintenance Fund (HB2)	\$ 1.5	\$ (4.3)	\$ (6.4)	\$ (6.6)	\$ (6.7)	\$ (6.8)													
Ch. 73	Transfer from NMFA (HB2)	\$ 1.5	\$ (4.3)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)			
Ch. 3	Transfer MVX to road fund (SB226)	\$ 1.5	\$ (4.3)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.2)			
Ch. 62	Aircraft Training Construction Gross Receipts (SB89)	\$ 1.5	\$ (4.3)	\$ (1.1)	\$ (1.1)	\$ (1.1)	\$ (1.1)	\$ (1.1)	\$ (1.1)	\$ (1.1)	\$ (1.1)	\$ (1.1)	\$ (1.1)	\$ (1.1)	\$ (1.1)	\$ (1.1)	\$ (1.1)			
Ch. 36	Foster Youth Employment Tax Credits (SB231)	\$ 1.5	\$ (4.3)	\$ (1.7)	\$ (1.7)	\$ (1.7)	\$ (1.7)	\$ (1.7)	\$ (1.7)	\$ (1.7)	\$ (1.7)	\$ (1.7)	\$ (1.7)	\$ (1.7)	\$ (1.7)	\$ (1.7)	\$ (1.7)			
Ch. 48	Liquor Excise Tax Distributions (HB35)	\$ 1.5	\$ (4.3)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0		
Ch. 46	Thanksgiving Saturday Gross Receipts (HB79)	\$ 1.5	\$ (4.3)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0		
<b>SB-79 <i>Soldier-Market Development Tax Credit</i></b>																				
<b>TOTAL REVENUE FROM LEGISLATION</b>	\$ -	\$ (2.8)	\$ (9.5)	\$ -	\$ (12.4)	\$ -	\$ (10.7)	\$ -	\$ (10.8)	\$ -	\$ (10.8)	\$ -	\$ (10.8)	\$ -	\$ (10.8)	\$ -	\$ (10.8)	\$ -		
<b>APPROPRIATIONS</b>																				
<b>2018 Regular Session:</b>																				
Bill No.																				
Ch. 2	Feed Bill & General Appropriation Act (HB1) <sup>1</sup>	\$ 5.6	\$ 15.2	\$ 15.2	\$ 15.2	\$ 15.2	\$ 15.2	\$ 15.2	\$ 15.2	\$ 15.2	\$ 15.2	\$ 15.2	\$ 15.2	\$ 15.2	\$ 15.2	\$ 15.2	\$ 15.2	\$ 15.2		
Ch. 73	General Appropriation Act of 2018 (HB2)	\$ 1.5	\$ 116.9	\$ 6,228.8	\$ 54.0	\$ 54.0	\$ 54.0	\$ 54.0	\$ 54.0	\$ 54.0	\$ 54.0	\$ 54.0	\$ 54.0	\$ 54.0	\$ 54.0	\$ 54.0	\$ 54.0	\$ 54.0		
	Section 4: General Appropriation <sup>2</sup>	\$ 1.5	\$ -	\$ 89.2	\$ -	\$ 89.2	\$ -	\$ 89.2	\$ -	\$ 89.2	\$ -	\$ 89.2	\$ -	\$ 89.2	\$ -	\$ 89.2	\$ -	\$ 89.2		
	Section 5 & 6: Specials, Supplements & Deficiencies	\$ 1.5	\$ -	\$ (0.8)	\$ (0.8)	\$ (0.8)	\$ (0.8)	\$ (0.8)	\$ (0.8)	\$ (0.8)	\$ (0.8)	\$ (0.8)	\$ (0.8)	\$ (0.8)	\$ (0.8)	\$ (0.8)	\$ (0.8)	\$ (0.8)		
	Section 8: Compensation	\$ 1.5	\$ 1.1	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)		
Ch. 80	Section 4, 5 & 6 Governor Vetoes & Failed Contingencies <sup>3</sup>	\$ 1.5	\$ 1.1	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)		
	Capital Outlay General Fund Appropriations (HB306)	\$ 1.5	\$ 1.1	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)	\$ (4.9)		
<b>TOTAL APPROPRIATIONS</b>	\$ 5.6	\$ 113.1	\$ 6,332.3	\$ 47.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

**Notes:**

- 1) Includes \$873.4 thousand for LIS
- 2) Includes \$33.1 million for compensation increases
- 3) Failed Contingencies: AOC (\$260K) appropriation for magistrate courts recording equipment contingent upon HB74
- 4) Vetoes: SB176 salary increases for elected officials (\$67.4K), HB2 section 4 (\$835K), and HB2 section 5 & 6 (\$10.8M)

## Appendix B - 2018 General Fund Tracking High Level

		(in millions)				
		Exec Rec Total	LFC Rec Total	HAFC Total	SFC/CC Total	Final Total
<b>Consensus Revenue:</b>		\$ 6,281.3	\$ 6,281.3	\$ 6,281.3	\$ 6,281.3	\$ 6,281.3
Tax Package		\$ 99.0	\$ -	\$ 93.3	\$ 93.3	\$ 93.3
Jan. Revision					\$ (6.4)	\$ (9.5)
Revenue Measures		\$ 6,380.3	\$ 6,281.3	\$ 6,374.6	\$ 6,368.2	\$ 6,365.1
<b>Appropriations</b>						
<b>Public School Support</b>						
SEG		\$ 2,537.4	\$ 2,537.0	\$ 2,537.0	\$ 2,537.0	\$ 2,537.0
Categorical		\$ 118.6	\$ 106.5	\$ 116.5	\$ 115.50	\$ 115.50
Related		\$ 99.6	\$ 90.5	\$ 90.6	\$ 90.9	\$ 90.9
924 Public Education Dept.		\$ 11.1	\$ 11.1	\$ 11.1	\$ 11.1	\$ 11.1
<b>Total Public Education</b>		<b>\$ 2,766.7</b>	<b>\$ 2,745.1</b>	<b>\$ 2,755.2</b>	<b>\$ 2,754.5</b>	<b>\$ 2,754.5</b>
<b>Higher Education</b>						
I&G		\$ 621.8	\$ 622.1	\$ 627.8	\$ 633.5	\$ 633.5
Other Categorical		\$ 124.1	\$ 122.8	\$ 124.4	\$ 124.7	\$ 124.1
Higher Education Department		\$ 34.5	\$ 34.8	\$ 34.5	\$ 34.5	\$ 34.5
<b>Total Higher Ed.</b>		<b>\$ 780.4</b>	<b>\$ 779.7</b>	<b>\$ 786.7</b>	<b>\$ 792.7</b>	<b>\$ 792.1</b>
200 Courts		\$ 163.8	\$ 164.6	\$ 164.9	\$ 165.0	\$ 165.0
250 District Attorneys		\$ 72.0	\$ 67.2	\$ 67.9	\$ 69.9	\$ 69.9
280 Public Defender		\$ 50.3	\$ 50.0	\$ 50.4	\$ 50.4	\$ 50.4
333 TRD		\$ 53.6	\$ 51.1	\$ 53.1	\$ 53.1	\$ 53.1
341 Department of Finance & Admin		\$ 14.1	\$ 14.1	\$ 14.2	\$ 14.2	\$ 14.1
344 DFA (Special Approps)		\$ 5.3	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1
350 General Services Department		\$ 17.5	\$ 13.6	\$ 13.6	\$ 13.6	\$ 13.6
418 Tourism		\$ 16.1	\$ 12.6	\$ 13.4	\$ 13.7	\$ 13.7
419 Economic Development Dept		\$ 24.1	\$ 8.5	\$ 10.9	\$ 10.9	\$ 10.9
505 Cultural Affairs Department		\$ 29.9	\$ 28.0	\$ 29.1	\$ 29.7	\$ 29.7
521 Energy, Minerals & Natural Res Dept		\$ 17.3	\$ 17.0	\$ 20.1	\$ 20.2	\$ 20.2
550 State Engineer		\$ 17.3	\$ 18.3	\$ 18.3	\$ 18.3	\$ 18.3
624 Aging & Long-Term Care Dept.		\$ 44.4	\$ 44.4	\$ 44.4	\$ 44.4	\$ 44.4
630 Medicaid & Medicaid BH		\$ 953.2	\$ 951.0	\$ 932.9	\$ 933.6	\$ 933.6
630 Other Human Services		\$ 119.4	\$ 119.5	\$ 119.5	\$ 119.5	\$ 119.5
631 Workforce Solutions Dept		\$ 8.8	\$ 8.8	\$ 9.1	\$ 9.1	\$ 9.1
665 Department of Health		\$ 283.3	\$ 287.3	\$ 290.4	\$ 290.1	\$ 290.1
667 Environment Department		\$ 11.4	\$ 11.4	\$ 11.4	\$ 11.3	\$ 11.3
690 Children, Youth & Families Dept		\$ 275.2	\$ 275.1	\$ 278.6	\$ 277.6	\$ 277.6
770 Department of Corrections		\$ 311.7	\$ 300.5	\$ 299.8	\$ 300.1	\$ 300.1
790 Department of Public Safety		\$ 128.3	\$ 120.2	\$ 120.3	\$ 120.3	\$ 120.3
All Other Agencies		\$ 124.8	\$ 119.6	\$ 125.3	\$ 126.7	\$ 126.6
<b>Subtotal Recurring</b>		<b>\$ 6,288.9</b>	<b>\$ 6,212.7</b>	<b>\$ 6,234.5</b>	<b>\$ 6,243.9</b>	<b>\$ 6,243.1</b>
Compensation - 2%**		\$ 35.8	\$ 47.9	\$ 68.4	\$ 68.4	\$ 68.4
Targeted Compensation				\$ 20.3	\$ 20.8	\$ 20.7
		<b>\$ 6,324.7</b>	<b>\$ 6,260.6</b>	<b>\$ 6,323.2</b>	<b>\$ 6,333.1</b>	<b>\$ 6,332.2</b>
<i>Surplus(deficit)</i>		\$ 55.6	\$ 20.7	\$ 51.4	\$ 35.1	\$ 32.9

## Appendix C - Recurring General Fund Agency Summary

AGENCY	FY18 General Fund OpBud	FY19 Exec Rec	FY19 LFC Rec	Total HAFC	Total SFC/C/C	Final Appropriations	Final Dollar Change	Percent Change
<b>FEED BILL:</b>								
11100 Legislative Council Service	\$ 5,660.0	\$ 5,660.0	\$ 5,750.0	\$ 5,750.0	\$ 5,750.0	\$ 5,750.0	\$ 90.0	1.6%
11200 Legislative Finance Committee	\$ 4,100.3	\$ 4,100.3	\$ 4,181.2	\$ 4,181.2	\$ 4,181.2	\$ 4,181.2	\$ 80.9	2.0%
11400 Senate Chief Clerk	\$ 1,130.3	\$ 1,130.3	\$ 1,141.0	\$ 1,141.0	\$ 1,141.0	\$ 1,141.0	\$ 10.7	0.9%
11500 House Chief Clerk	\$ 1,097.7	\$ 1,097.7	\$ 1,097.7	\$ 1,097.7	\$ 1,097.7	\$ 1,097.7	\$ -	0.0%
11700 Legislative Education Study Committee	\$ 1,233.4	\$ 1,233.4	\$ 1,251.9	\$ 1,312.4	\$ 1,312.4	\$ 1,312.4	\$ 79.0	6.4%
11900 Legislative Building Services				\$ -	\$ -	\$ -	\$ -	-
13100 Legislature*	\$ 1,620.2	\$ 2,531.5	\$ 1,709.3	\$ 1,707.2	\$ 1,707.2	\$ 1,707.2	\$ 87.0	5.4%
<b>FEED BILL SUBTOTAL:</b>								
	\$ 14,841.9	\$ 15,753.2	\$ 15,131.1	\$ 15,189.5	\$ 15,189.5	\$ 15,189.5	\$ 347.6	2.3%
<b>GENERAL APPROPRIATION ACT:</b>								
11100 Legislative Council Service	\$ -			\$ -	\$ -	\$ -	\$ -	0.0%
11100 Energy Council Dues	\$ -			\$ -	\$ -	\$ -	\$ -	0.0%
11200 Legislative Finance Committee	\$ -			\$ -	\$ -	\$ -	\$ -	0.0%
11400 Senate Chief Clerk	\$ -			\$ -	\$ -	\$ -	\$ -	0.0%
11500 House Chief Clerk	\$ -			\$ -	\$ -	\$ -	\$ -	0.0%
11700 Legislative Education Study Committee	\$ -			\$ -	\$ -	\$ -	\$ -	0.0%
11900 Legislative Building Services	\$ 4,054.9	\$ 4,054.9	\$ 4,117.7	\$ 4,117.7	\$ 4,117.7	\$ 4,117.7	\$ 62.8	1.5%
13100 Legislature			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>SUBTOTAL LEGISLATIVE:</b>								
	\$ 4,054.9	\$ 4,054.9	\$ 4,117.7	\$ 4,117.7	\$ 4,117.7	\$ 4,117.7	\$ 62.8	1.5%
20500 Supreme Court Law Library	\$ 1,507.6	\$ 1,531.0	\$ 1,507.6	\$ 1,507.6	\$ 1,507.6	\$ 1,507.6	\$ -	0.0%
20800 New Mexico Compilation Commission	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	-
21000 Judicial Standards Commission	\$ 818.3	\$ 818.3	\$ 822.3	\$ 822.3	\$ 822.3	\$ 822.3	\$ 822.3	4.0
21500 Court of Appeals	\$ 5,718.5	\$ 5,818.1	\$ 5,749.6	\$ 5,852.7	\$ 5,852.7	\$ 5,852.7	\$ 134.2	2.3%
21600 Supreme Court	\$ 3,302.0	\$ 3,359.1	\$ 3,484.5	\$ 3,468.2	\$ 3,468.2	\$ 3,468.2	\$ 166.2	5.0%
21800 Administrative Office of the Courts	\$ 51,026.5	\$ 51,682.6	\$ 53,156.9	\$ 53,216.7	\$ 53,216.7	\$ 53,216.7	\$ 2,190.2	4.3%
21900 Supreme Court Building Commission	\$ 930.7	\$ 960.0	\$ 930.7	\$ 930.7	\$ 930.7	\$ 930.7	\$ -	0.0%
23100 First Judicial District Court	\$ 6,904.2	\$ 7,015.5	\$ 6,985.2	\$ 6,991.8	\$ 7,116.8	\$ 7,116.8	\$ 212.6	3.1%
23200 Second Judicial District Court	\$ 22,721.8	\$ 23,411.7	\$ 23,028.1	\$ 23,057.9	\$ 23,057.9	\$ 23,057.9	\$ 336.1	1.5%
23300 Third Judicial District Court	\$ 6,471.4	\$ 6,583.9	\$ 6,627.8	\$ 6,635.4	\$ 6,635.4	\$ 6,635.4	\$ 164.0	2.5%
23400 Fourth Judicial District Court	\$ 2,302.9	\$ 2,342.2	\$ 2,329.0	\$ 2,331.3	\$ 2,331.3	\$ 2,331.3	\$ 28.4	1.2%
23500 Fifth Judicial District Court	\$ 6,555.5	\$ 6,634.8	\$ 6,658.5	\$ 6,657.7	\$ 6,657.7	\$ 6,657.7	\$ 102.2	1.6%
23600 Sixth Judicial District Court	\$ 3,229.6	\$ 3,262.9	\$ 3,272.1	\$ 3,266.4	\$ 3,266.4	\$ 3,266.4	\$ 36.8	1.1%
23700 Seventh Judicial District Court	\$ 2,347.6	\$ 2,381.5	\$ 2,377.6	\$ 2,380.1	\$ 2,380.1	\$ 2,380.1	\$ 32.5	1.4%
23800 Eighth Judicial District Court	\$ 2,954.4	\$ 2,997.3	\$ 3,038.4	\$ 3,043.9	\$ 3,043.9	\$ 3,043.9	\$ 89.5	3.0%
23900 Ninth Judicial District Court	\$ 3,365.7	\$ 3,421.2	\$ 3,428.7	\$ 3,430.2	\$ 3,430.2	\$ 3,430.2	\$ 64.5	1.9%
24000 Tenth Judicial District Court	\$ 911.0	\$ 960.8	\$ 931.2	\$ 950.7	\$ 950.7	\$ 950.7	\$ 39.7	4.4%
24100 Eleventh Judicial District Court	\$ 6,356.3	\$ 6,443.7	\$ 6,464.1	\$ 6,471.1	\$ 6,471.1	\$ 6,471.1	\$ 115.8	1.8%

## Appendix C - Recurring General Fund Agency Summary

AGENCY	FY18 General Fund OpBud	FY19 Exec Rec	FY19 LFC Rec	Total HAFC	Total SFC/C/C	Final Appropriations	Final Dollar Change	Percent Change
24200 Twelfth Judicial District Court	\$ 3,369.7	\$ 3,443.3	\$ 3,425.7	\$ 3,430.1	\$ 3,430.1	\$ 3,430.1	\$ 60,4	1.8%
24300 Thirteenth Judicial District Court	\$ 7,096.9	\$ 7,175.1	\$ 7,208.5	\$ 7,219.1	\$ 7,219.1	\$ 7,219.1	\$ 122,2	1.7%
24400 Bernalillo County Metropolitan Court	\$ 23,011.8	\$ 23,539.9	\$ 23,195.8	\$ 23,253.4	\$ 23,253.4	\$ 23,253.4	\$ 241,6	1.0%
25100 First Judicial District Attorney	\$ 5,307.1	\$ 5,525.4	\$ 5,458.4	\$ 5,536.9	\$ 5,536.9	\$ 5,536.9	\$ 229,8	4.3%
25200 Second Judicial District Attorney	\$ 18,192.4	\$ 23,537.5	\$ 19,100.8	\$ 19,388.5	\$ 21,398.5	\$ 21,398.5	\$ 3,206.1	17.6%
25300 Third Judicial District Attorney	\$ 4,678.8	\$ 4,796.4	\$ 4,825.3	\$ 4,865.1	\$ 4,865.1	\$ 4,865.1	\$ 186,3	4.0%
25400 Fourth Judicial District Attorney	\$ 3,098.3	\$ 3,224.4	\$ 3,222.2	\$ 3,247.9	\$ 3,247.9	\$ 3,247.9	\$ 149,6	4.8%
25500 Fifth Judicial District Attorney	\$ 4,931.7	\$ 5,127.8	\$ 5,095.2	\$ 5,137.4	\$ 5,137.4	\$ 5,137.4	\$ 205,7	4.2%
25600 Sixth Judicial District Attorney	\$ 2,847.4	\$ 2,939.3	\$ 2,928.1	\$ 2,951.5	\$ 2,951.5	\$ 2,951.5	\$ 104,1	3.7%
25700 Seventh Judicial District Attorney	\$ 2,475.0	\$ 2,543.3	\$ 2,527.3	\$ 2,547.4	\$ 2,547.4	\$ 2,547.4	\$ 72,4	2.9%
25800 Eighth Judicial District Attorney	\$ 2,682.5	\$ 2,739.9	\$ 2,762.1	\$ 2,784.0	\$ 2,784.0	\$ 2,784.0	\$ 101,5	3.8%
25900 Ninth Judicial District Attorney	\$ 2,957.3	\$ 3,093.5	\$ 3,048.0	\$ 3,128.4	\$ 3,128.4	\$ 3,128.4	\$ 171,1	5.8%
26000 Tenth Judicial District Attorney	\$ 1,248.9	\$ 1,278.8	\$ 1,286.3	\$ 1,295.3	\$ 1,295.3	\$ 1,295.3	\$ 46,4	3.7%
26100 Eleventh Judicial District Attorney, Div I	\$ 3,913.7	\$ 4,146.4	\$ 4,038.1	\$ 4,071.0	\$ 4,071.0	\$ 4,071.0	\$ 157,3	4.0%
26200 Twelfth Judicial District Attorney	\$ 3,041.7	\$ 3,175.8	\$ 3,128.2	\$ 3,153.3	\$ 3,153.3	\$ 3,153.3	\$ 111,6	3.7%
26300 Thirteenth Judicial District Attorney	\$ 4,994.7	\$ 5,253.5	\$ 5,151.9	\$ 5,194.7	\$ 5,194.7	\$ 5,194.7	\$ 200,0	4.0%
26400 Administrative Office of the District Attorneys	\$ 2,238.8	\$ 2,270.3	\$ 2,261.2	\$ 2,261.2	\$ 2,261.2	\$ 2,261.2	\$ 22,4	1.0%
26500 Eleventh Judicial District Attorney, Division II	\$ 2,268.0	\$ 2,340.4	\$ 2,338.2	\$ 2,356.4	\$ 2,356.4	\$ 2,356.4	\$ 88,4	3.9%
28000 New Mexico Public Defender Department	\$ 48,574.7	\$ 50,268.5	\$ 50,032.0	\$ 50,432.0	\$ 50,432.0	\$ 50,432.0	\$ 1,857,3	3.8%
<b>SUBTOTAL JUDICIAL:</b>								
	\$ 274,352.4	\$ 286,044.1	\$ 281,825.6	\$ 283,278.3	\$ 285,403.3	\$ 285,403.3	\$ 11,050,9	4.0%
30500 Attorney General	\$ 10,600.4	\$ 11,453.8	\$ 12,550.4	\$ 13,150.4	\$ 13,150.4	\$ 13,150.4	\$ 13,050,4	23.1%
30800 State Auditor	\$ 2,690.4	\$ 2,690.4	\$ 2,677.0	\$ 2,690.4	\$ 2,690.4	\$ 2,690.4	\$ 2,690,4	- 0.0%
33300 Taxation and Revenue Department	\$ 44,701.7	\$ 53,644.2	\$ 51,096.8	\$ 53,145.2	\$ 53,145.2	\$ 53,145.2	\$ 8,443,5	18.9%
33700 State Investment Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34000 Administrative Hearings Office	\$ 1,503.7	\$ 1,503.7	\$ 1,503.7	\$ 1,503.7	\$ 1,503.7	\$ 1,503.7	\$ 1,503.7	0.0%
34100 Department of Finance and Administration	\$ 13,916.2	\$ 14,092.4	\$ 14,092.4	\$ 14,192.4	\$ 14,192.4	\$ 14,192.4	\$ 14,092.4	\$ 176,2
34200 Public School Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34300 Retiree Health Care Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34400 DFA Special Appropriations	\$ 5,295.2	\$ 5,273.2	\$ 5,130.1	\$ 5,130.1	\$ 5,130.1	\$ 5,130.1	\$ (165,1)	-3.1%
35000 General Services Department	\$ 13,827.8	\$ 17,501.4	\$ 13,553.3	\$ 13,553.3	\$ 13,553.3	\$ 13,553.3	\$ (274,5)	-2.0%
35200 Educational Retirement Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
35400 New Mexico Sentencing Commission	\$ 499.6	\$ 499.6	\$ 499.6	\$ 499.6	\$ 499.6	\$ 499.6	\$ -	0.0%
35600 Governor	\$ 3,260.0	\$ 3,260.0	\$ 3,226.6	\$ 3,226.6	\$ 3,226.6	\$ 3,226.6	\$ (33,4)	-1.0%
36000 Lieutenant Governor	\$ 532.4	\$ 532.4	\$ 508.4	\$ 508.4	\$ 508.4	\$ 508.4	\$ (24,0)	-4.5%
36100 Department of Information Technology	\$ 845.1	\$ 1,345.1	\$ 845.1	\$ 845.1	\$ 845.1	\$ 845.1	\$ -	0.0%
36600 Public Employees Retirement Association	\$ -	\$ 89.1	\$ -	\$ 89.1	\$ 89.1	\$ 89.1	\$ 89.1	-
36900 State Commission of Public Records	\$ 7,233.1	\$ 8,571.0	\$ 7,780.9	\$ 8,480.9	\$ 8,480.9	\$ 8,480.9	\$ (49,9)	-2.0%
37000 Secretary of State	\$ 3,812.9	\$ 3,812.9	\$ 3,680.0	\$ 3,680.0	\$ 3,680.0	\$ 3,680.0	\$ (132,9)	-3.5%
37800 Personnel Board								

## Appendix C - Recurring General Fund Agency Summary

AGENCY	FY18 General Fund OpBud	FY19 Exec Rec	FY19 LFC Rec	Total HAFC	Total SFC/C/C	Final Appropriations	Final Dollar Change	Percent Change
37900 Public Employee Labor Relations Board	\$ 213.7	\$ 224.4	\$ 228.8	\$ 228.8	\$ 228.8	\$ 228.8	\$ 15.1	7.1%
39400 State Treasurer	\$ 3,428.6	\$ 3,430.6	\$ 3,428.6	\$ 3,428.6	\$ 3,428.6	\$ 3,428.6	\$ -	0.0%
<b>SUBTOTAL GENERAL CONTROL:</b>	<b>\$ 114,837.2</b>	<b>\$ 130,400.6</b>	<b>\$ 123,228.2</b>	<b>\$ 126,779.1</b>	<b>\$ 126,779.1</b>	<b>\$ 126,579.1</b>	<b>\$ 11,741.9</b>	<b>10.2%</b>
40400 Board of Examiners for Architects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
41700 Border Authority	\$ 299.5	\$ 299.5	\$ 299.5	\$ 299.5	\$ 299.5	\$ 299.5	\$ -	0.0%
41800 Tourism Department	\$ 12,615.6	\$ 16,115.6	\$ 12,615.6	\$ 13,365.6	\$ 13,615.6	\$ 13,615.6	\$ 1,000.0	7.9%
41900 Economic Development Department	\$ 8,544.6	\$ 24,094.4	\$ 8,454.6	\$ 10,804.6	\$ 10,804.6	\$ 10,804.6	\$ 2,260.0	26.4%
42000 Regulation and Licensing Department	\$ 11,967.9	\$ 12,499.2	\$ 11,922.2	\$ 12,172.2	\$ 12,272.2	\$ 12,272.2	\$ 304.3	2.5%
43000 Public Regulation Commission	\$ 6,666.8	\$ 6,666.8	\$ 7,261.8	\$ 7,261.8	\$ 7,261.8	\$ 7,261.8	\$ 595.0	8.9%
44000 Office Superintendent of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
44600 Medical Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
44900 Board of Nursing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
46000 New Mexico State Fair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
46400 State Bd of Lic for Engin & Land Surveyors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
46500 Gaming Control Board	\$ 5,157.7	\$ 5,157.7	\$ 5,152.0	\$ 5,152.0	\$ 5,152.0	\$ 5,152.0	\$ (5.7)	-0.1%
46900 State Racing Commission	\$ 1,981.9	\$ 1,981.9	\$ 2,036.9	\$ 1,981.9	\$ 1,981.9	\$ 1,981.9	\$ -	0.0%
47900 Board of Veterinary Medicine	\$ -	\$ 26.1	\$ -	\$ -	\$ -	\$ -	\$ -	-
49000 Cumbres and Toltec Scenic Railroad Comm	\$ 111.8	\$ 111.8	\$ 111.8	\$ 111.8	\$ 111.8	\$ 111.8	\$ -	0.0%
49100 Office of Military Base Planning and Support	\$ 226.9	\$ 226.9	\$ 198.2	\$ 226.9	\$ 226.9	\$ 226.9	\$ -	0.0%
49500 Spaceport Authority	\$ 375.9	\$ 1,000.0	\$ 375.9	\$ 675.9	\$ 975.9	\$ 975.9	\$ 600.0	159.6%
<b>SUBTOTAL COMMERCE AND INDUSTRY:</b>	<b>\$ 47,948.6</b>	<b>\$ 68,179.9</b>	<b>\$ 48,428.5</b>	<b>\$ 52,052.2</b>	<b>\$ 52,702.2</b>	<b>\$ 52,702.2</b>	<b>\$ 4,753.6</b>	<b>9.9%</b>
50500 Cultural Affairs Department	\$ 27,840.2	\$ 29,940.2	\$ 28,040.4	\$ 29,140.4	\$ 29,740.4	\$ 29,740.4	\$ 1,900.2	6.8%
50800 New Mexico Livestock Board	\$ 553.7	\$ 553.7	\$ 275.9	\$ 275.9	\$ 553.7	\$ 553.7	\$ -	0.0%
51600 Department of Game and Fish	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
52100 Energy, Minerals and Natural Resources Dept.	\$ 17,043.6	\$ 17,339.5	\$ 17,043.3	\$ 20,128.3	\$ 20,203.3	\$ 20,203.3	\$ 3,159.7	18.5%
52200 Youth Conservation Corps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
53800 Intertribal Ceremonial Office	\$ 50.0	\$ 50.0	\$ 50.0	\$ 50.0	\$ 50.0	\$ 50.0	\$ -	0.0%
53900 Commissioner of Public Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
55000 State Engineer	\$ 17,307.7	\$ 17,307.7	\$ 18,307.7	\$ 18,307.7	\$ 18,307.7	\$ 18,307.7	\$ 1,000.0	5.8%
<b>SUBTOTAL AGRICULTURE, ENERGY &amp; NATURAL RESOURCES:</b>	<b>\$ 62,795.2</b>	<b>\$ 65,191.1</b>	<b>\$ 63,717.3</b>	<b>\$ 67,902.3</b>	<b>\$ 68,855.1</b>	<b>\$ 68,855.1</b>	<b>\$ 6,059.9</b>	<b>9.7%</b>
60300 Office of African American Affairs	\$ 729.1	\$ 729.1	\$ 729.1	\$ 729.1	\$ 729.1	\$ 729.1	\$ -	0.0%
60400 Comm for Deaf and Hard-of-Hearing Persons	\$ 319.4	\$ 319.4	\$ -	\$ -	\$ 319.4	\$ 319.4	\$ -	0.0%
60500 Martin Luther King, Jr. Commission	\$ 293.1	\$ 293.1	\$ 293.1	\$ 348.1	\$ 348.1	\$ 348.1	\$ 55.0	18.8%
60600 Commission for the Blind	\$ 1,938.8	\$ 1,938.8	\$ 1,900.0	\$ 1,938.8	\$ 1,938.8	\$ 1,938.8	\$ -	0.0%
60900 Indian Affairs Department	\$ 2,240.5	\$ 2,240.5	\$ 2,190.5	\$ 2,240.5	\$ 2,240.5	\$ 2,240.5	\$ -	0.0%

## Appendix C - Recurring General Fund Agency Summary

AGENCY	FY18 General Fund OpBud	FY19 Exec Rec	FY19 LFC Rec	Total HAFC	Total SFC/CC	Final Appropriations	Final Dollar Change	Percent Change
62400 Aging and Long-Term Services Department	\$ 44,398.7	\$ 44,398.7	\$ 44,398.7	\$ 44,398.7	\$ 44,398.7	\$ 44,398.7	\$ 44,398.7	- 0.0%
63000 Human Services Department	\$ 1,032,854.6	\$ 1,072,648.1	\$ 1,070,443.9	\$ 1,052,421.0	\$ 1,053,121.0	\$ 1,053,121.0	\$ 20,266.4	2.0%
63100 Workforce Solutions Department	\$ 8,832.6	\$ 8,832.6	\$ 8,832.6	\$ 8,832.6	\$ 9,082.6	\$ 9,082.6	\$ 250.0	2.8%
63200 Workers' Compensation Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
64400 Division of Vocational Rehabilitation	\$ 5,647.6	\$ 5,647.6	\$ 5,647.6	\$ 5,647.6	\$ 5,647.6	\$ 5,647.6	\$ 5,647.6	- 0.0%
64500 Governor's Commission on Disability	\$ 1,167.3	\$ 1,219.6	\$ 1,168.0	\$ 1,168.0	\$ 1,168.0	\$ 1,168.0	\$ 0.7	0.1%
64700 Developmental Disabilities Planning Council	\$ 5,072.4	\$ 5,072.4	\$ 5,117.7	\$ 5,117.7	\$ 5,117.7	\$ 5,117.7	\$ 45.3	0.9%
66200 Miners' Hospital of New Mexico	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
66500 Department of Health	\$ 283,269.5	\$ 283,269.5	\$ 287,296.2	\$ 290,397.1	\$ 290,145.1	\$ 290,145.1	\$ 6,875.6	2.4%
66700 Department of Environment	\$ 11,372.5	\$ 11,372.5	\$ 11,372.5	\$ 11,372.5	\$ 11,272.5	\$ 11,272.5	\$ (100.0)	-0.9%
66800 Office of the Natural Resources Trustee	\$ 247.5	\$ 247.5	\$ 247.5	\$ 247.5	\$ 247.5	\$ 247.5	\$ -	0.0%
67000 Veterans' Services Department	\$ 3,795.4	\$ 3,795.4	\$ 3,776.4	\$ 3,795.4	\$ 3,795.4	\$ 3,795.4	\$ -	0.0%
69000 Children, Youth and Families Department	\$ 249,217.1	\$ 275,217.1	\$ 275,117.1	\$ 278,617.1	\$ 277,617.1	\$ 277,617.1	\$ 28,400.0	11.4%
<b>SUBTOTAL HEALTH, HOSPITALS &amp; HUMAN SERVICES:</b>	<b>\$ 1,651,396.1</b>	<b>\$ 1,717,241.9</b>	<b>\$ 1,718,530.9</b>	<b>\$ 1,707,521.7</b>	<b>\$ 1,707,189.1</b>	<b>\$ 1,707,189.1</b>	<b>\$ 55,793.0</b>	<b>3.4%</b>
70500 Department of Military Affairs	\$ 6,557.2	\$ 7,072.0	\$ 6,655.1	\$ 7,011.7	\$ 7,011.7	\$ 7,011.7	\$ 454.5	6.9%
76000 Parole Board	\$ 476.2	\$ 492.0	\$ 476.5	\$ 476.5	\$ 476.5	\$ 476.5	\$ 0.3	0.1%
76500 Juvenile Parole Board	\$ 13.2	\$ 13.2	\$ 13.2	\$ 13.2	\$ 13.2	\$ 13.2	\$ -	0.0%
77000 Corrections Department	\$ 297,280.8	\$ 311,705.9	\$ 300,548.8	\$ 299,807.1	\$ 300,148.8	\$ 300,148.8	\$ 2,868.0	1.0%
78000 Crime Victims Reparation Commission	\$ 2,324.0	\$ 4,673.1	\$ 2,324.0	\$ 5,423.1	\$ 5,723.1	\$ 5,723.1	\$ 3,399.1	146.3%
79000 Department of Public Safety	\$ 119,068.8	\$ 128,278.8	\$ 120,207.4	\$ 120,307.4	\$ 120,307.4	\$ 120,307.4	\$ 1,238.6	1.0%
79500 Homeland Security and Emergency Mgmt	\$ 2,481.4	\$ 2,770.3	\$ 2,750.0	\$ 2,865.0	\$ 2,865.0	\$ 2,865.0	\$ 383.6	15.5%
<b>SUBTOTAL PUBLIC SAFETY:</b>	<b>\$ 428,201.6</b>	<b>\$ 455,005.3</b>	<b>\$ 432,975.0</b>	<b>\$ 435,904.0</b>	<b>\$ 436,545.7</b>	<b>\$ 436,545.7</b>	<b>\$ 8,344.1</b>	<b>1.9%</b>
80500 Department of Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>SUBTOTAL TRANSPORTATION:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
92400 Public Education Department	\$ 11,065.3	\$ 11,065.3	\$ 11,065.3	\$ 11,065.3	\$ 11,065.3	\$ 11,065.3	\$ -	0.0%
92500 Public Education Dept.-Special Approbs	\$ 88,185.0	\$ 99,575.0	\$ 89,812.0	\$ 89,862.0	\$ 89,862.0	\$ 89,862.0	\$ 1,677.0	1.9%
93000 Regional Education Cooperatives								
94000 Public School Facilities Authority								
<b>SUBTOTAL OTHER EDUCATION:</b>	<b>\$ 99,250.3</b>	<b>\$ 110,640.3</b>	<b>\$ 101,604.1</b>	<b>\$ 101,653.9</b>	<b>\$ 101,965.3</b>	<b>\$ 101,965.3</b>	<b>\$ 2,715.0</b>	<b>2.7%</b>
95000 Higher Education Department	\$ 34,496.2	\$ 34,496.2	\$ 34,832.1	\$ 34,496.2	\$ 34,496.2	\$ 34,496.2	\$ -	0.0%
95200 University of New Mexico	\$ 291,882.3	\$ 293,195.4	\$ 292,075.1	\$ 295,261.7	\$ 297,253.4	\$ 296,818.4	\$ 4,936.1	1.7%
95400 New Mexico State University	\$ 190,633.5	\$ 189,878.6	\$ 190,168.9	\$ 191,753.3	\$ 193,087.5	\$ 193,087.5	\$ 2,454.0	1.3%
95600 New Mexico Highlands University	\$ 29,090.9	\$ 29,130.7	\$ 29,115.4	\$ 29,382.0	\$ 29,748.6	\$ 29,748.6	\$ 657.7	2.3%

## Appendix C - Recurring General Fund Agency Summary

AGENCY	FY18 General Fund OpBud	FY19 Exec Rec	FY19 LFC Rec	Total HAFC	Total SFC/CFC	Final Appropriations	Final Dollar Change	Percent Change
95800 Western New Mexico University	\$ 19,000.6	\$ 19,223.1	\$ 19,137.5	\$ 19,531.7	\$ 19,825.9	\$ 19,625.9	\$ 625.3	3.3%
96000 Eastern New Mexico University	\$ 42,893.4	\$ 42,899.8	\$ 42,897.4	\$ 43,283.7	\$ 43,769.8	\$ 43,769.8	\$ 876.4	2.0%
96200 NM Institute of Mining and Technology	\$ 35,537.1	\$ 35,584.2	\$ 35,566.1	\$ 35,828.5	\$ 36,091.0	\$ 36,091.0	\$ 553.9	1.6%
96400 Northern New Mexico College	\$ 10,488.3	\$ 10,189.3	\$ 10,285.1	\$ 10,438.8	\$ 10,597.6	\$ 10,597.6	\$ 159.3	1.5%
96600 Santa Fe Community College	\$ 13,629.9	\$ 13,750.6	\$ 13,704.2	\$ 13,814.6	\$ 13,925.0	\$ 13,925.0	\$ 295.1	2.2%
96800 Central New Mexico Community College	\$ 52,985.4	\$ 53,978.9	\$ 53,600.6	\$ 54,280.1	\$ 54,959.5	\$ 54,959.5	\$ 1,964.1	3.7%
97000 Luna Community College	\$ 7,910.9	\$ 7,649.0	\$ 7,749.7	\$ 7,776.7	\$ 7,803.7	\$ 7,803.7	\$ (107.2)	-1.4%
97200 Mesalands Community College	\$ 4,114.8	\$ 3,984.7	\$ 4,034.8	\$ 4,053.4	\$ 4,072.0	\$ 4,072.0	\$ (42.8)	-1.0%
97400 New Mexico Junior College	\$ 6,078.0	\$ 6,089.3	\$ 6,084.9	\$ 6,138.3	\$ 6,191.6	\$ 6,191.6	\$ 113.6	1.9%
97600 San Juan College	\$ 22,907.4	\$ 22,700.4	\$ 22,780.0	\$ 22,973.7	\$ 23,167.5	\$ 23,167.5	\$ 260.1	1.1%
97700 Clovis Community College	\$ 9,367.0	\$ 9,225.5	\$ 9,225.5	\$ 9,279.9	\$ 9,349.1	\$ 9,418.3	\$ 9,418.3	0.5%
97800 New Mexico Military Institute	\$ 2,856.4	\$ 2,856.4	\$ 2,856.4	\$ 2,856.4	\$ 2,856.4	\$ 2,856.4	\$ -	0.0%
97900 NM School for the Blind and Visually Impaired	\$ 1,457.1	\$ 1,457.1	\$ 1,457.1	\$ 1,457.1	\$ 1,457.1	\$ 1,457.1	\$ -	0.0%
98000 New Mexico School for the Deaf	\$ 4,055.9	\$ 4,055.9	\$ 4,055.9	\$ 4,055.9	\$ 4,055.9	\$ 4,055.9	\$ -	0.0%
<b>SUBTOTAL HIGHER EDUCATION:</b>	<b>\$ 779,345.1</b>	<b>\$ 780,345.1</b>	<b>\$ 779,681.1</b>	<b>\$ 786,731.2</b>	<b>\$ 792,777.0</b>	<b>\$ 792,142.0</b>	<b>\$ 12,796.9</b>	<b>1.6%</b>
99300 Public School Support	\$ 2,596,274.2	\$ 2,655,998.2	\$ 2,643,423.7	\$ 2,653,423.7	\$ 2,652,423.7	\$ 2,652,423.7	\$ 56,149.5	2.2%
<b>SUBTOTAL PUBLIC SCHOOL SUPPORT:</b>	<b>\$ 2,596,274.2</b>	<b>\$ 2,655,998.2</b>	<b>\$ 2,643,423.7</b>	<b>\$ 2,653,423.7</b>	<b>\$ 2,652,423.7</b>	<b>\$ 2,652,423.7</b>	<b>\$ 56,149.5</b>	<b>2.2%</b>
<b>TOTAL GENERAL APPROPRIATION ACT</b>	<b>\$ 6,058,455.6</b>	<b>\$ 6,273,101.4</b>	<b>\$ 6,197,532.1</b>	<b>\$ 6,219,364.1</b>	<b>\$ 6,228,758.2</b>	<b>\$ 6,227,923.2</b>	<b>\$ 169,467.6</b>	<b>2.8%</b>
<b>TOTAL FEED BILL AND GENERAL APPROPRIATION ACT</b>	<b>\$ 6,073,297.5</b>	<b>\$ 6,288,854.6</b>	<b>\$ 6,212,663.2</b>	<b>\$ 6,234,553.6</b>	<b>\$ 6,243,947.7</b>	<b>\$ 6,243,112.7</b>	<b>\$ 169,815.2</b>	<b>2.8%</b>
<b>FEED BILL:</b>								
LEGISLATIVE	\$ 14,841.9	\$ 15,753.2	\$ 15,131.1	\$ 15,189.5	\$ 15,189.5	\$ 15,189.5	\$ 347.6	2.3%
<b>GENERAL APPROPRIATION ACT:</b>								
LEGISLATIVE	\$ 4,054.9	\$ 4,054.9	\$ 4,117.7	\$ 4,117.7	\$ 4,117.7	\$ 4,117.7	\$ 62.8	1.5%
JUDICIAL	\$ 274,352.4	\$ 286,044.1	\$ 281,825.6	\$ 283,278.3	\$ 285,403.3	\$ 285,403.3	\$ 11,050.9	4.0%
GENERAL CONTROL	\$ 114,837.2	\$ 130,400.6	\$ 123,228.2	\$ 126,779.1	\$ 126,779.1	\$ 126,779.1	\$ 11,741.9	10.2%
COMMERCE & INDUSTRY	\$ 47,948.6	\$ 68,179.9	\$ 48,428.5	\$ 52,052.2	\$ 52,702.2	\$ 52,702.2	\$ 4,753.6	9.9%
AGRICULTURE, ENERGY & NATURAL RESOURCES	\$ 62,795.2	\$ 65,191.1	\$ 63,717.3	\$ 67,902.3	\$ 68,855.1	\$ 68,855.1	\$ 6,059.9	9.7%
HEALTH, HOSPITALS & HUMAN SERVICES	\$ 1,651,306.1	\$ 1,717,241.9	\$ 1,718,530.9	\$ 1,707,521.7	\$ 1,707,189.1	\$ 1,707,189.1	\$ 55,793.0	3.4%
PUBLIC SAFETY	\$ 428,201.6	\$ 455,005.3	\$ 432,975.0	\$ 435,904.0	\$ 436,545.7	\$ 436,545.7	\$ 8,344.1	1.9%
TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
OTHER EDUCATION	\$ 99,250.3	\$ 110,640.3	\$ 101,604.1	\$ 101,653.9	\$ 101,965.3	\$ 101,965.3	\$ 2,715.0	2.7%
HIGHER EDUCATION	\$ 779,345.1	\$ 780,345	\$ 779,681	\$ 786,731.2	\$ 792,777.0	\$ 792,777.0	\$ 12,796.9	1.6%
PUBLIC SCHOOL SUPPORT	\$ 2,596,274.2	\$ 2,655,998.2	\$ 2,643,423.7	\$ 2,653,423.7	\$ 2,652,423.7	\$ 2,652,423.7	\$ 56,149.5	2.2%
<b>TOTAL GENERAL APPROPRIATION ACT</b>	<b>\$ 6,058,455.6</b>	<b>\$ 6,273,101.4</b>	<b>\$ 6,197,532.1</b>	<b>\$ 6,219,364.1</b>	<b>\$ 6,228,758.2</b>	<b>\$ 6,227,923.2</b>	<b>\$ 169,467.6</b>	<b>2.8%</b>

## Appendix C - Recurring General Fund Agency Summary

AGENCY	FY18 General Fund OpBud	FY19 Exec Rec	FY19 LFC Rec	Total HAFC	Total SFC/CC	Final Appropriations	Final Dollar Change	Percent Change
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	\$ 6,073,297.5	\$ 6,288,854.6	\$ 6,212,663.2	\$ 6,234,553.6	\$ 6,243,947.7	\$ 6,243,112.7	\$ 169,815.2	1.7%
RECURRING SPECIAL APPROPRIATIONS				\$ -	\$ -	\$ -	\$ -	-
COMPENSATION		\$ 35,837.5	\$ 47,922.5	\$ 88,688.1	\$ 89,221.8	\$ 89,154.4	\$ 89,154.4	
GRAND TOTAL FEED BILL & GAA	\$ 6,073,297.5	\$ 6,324,692.1	\$ 6,260,585.7	\$ 6,323,241.7	\$ 6,333,169.5	\$ 6,332,267.1	\$ 258,969.6	4.3%

\*\$850 thousand for Legislative Information Systems in FY17

\*\$873.4 thousand for Legislative Information Systems. \$41.1 thousand for CSG Dues in FY18. Reflects veto of Senate Rules funding

## Appendix D - General Appropriation Act Vetoes

### General Appropriation Act Vetoes

(thousands of dollars)

Item #	Page	Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
1	Page 3 & 4	Sec 3	General Provisions			X	Language requiring DFA to consult with LFC on revenue collections.
2	Pages 13-20	251-263	1st- 13th Judicial District Attorney			X	language designating performance measures on attorney caseload and number of cases referred for screening
3	Page 14	252	2nd Judicial District Attorney		\$ 300.0		Other state funds appropriation transfer from the Department of Transportation for DWI prosecution.
4	Page 22	305	Attorney General	\$ 100.0			General fund appropriation for treaty of Guadalupe Hidalgo land grant division
5	Page 23	308	State Auditor			X	Language designating performance measure on audit reports reviewed within ten days
6	Page 24-27	333	Taxation and Revenue Department			X	Language designating performance measures on the number of personal income tax returns flagged as questionable, percent of credit requests denied out of total requests received, number of personal income tax returns processed, number of questionable income tax returns stopped, collections as a percent of collectible outstanding balances aged less than twenty-four months, number of delinquent property tax sales held, turnover rate of tax fraud investigators, and amount of general fund revenue pending from unresolved tax protest cases.
7	Page 29 & 30	341	Department of Finance and Administration	\$ 100.0		X	General fund appropriation and language designating \$100 thousand of additional general fund is for civil legal services
8	Page 46	378	Personnel Board			X	Language designating performance measures on the average number of days to fill a position from the date of posting, the statewide classified service vacancy rate, and average state classified employee compa ratio
9	Page 51	419	Economic Development Department			X	Language designating one-third of the Job Training Incentive Program (JTIP) appropriation is for nonurban areas of the state and \$200 thousand of Mainstreet grants are for frontier counties
10	Page 61	460	New Mexico State Fair			X	Language identifying expenditure amounts for General Services Department fees
11	Page 78	550	State Engineer			X	Language requiring the state engineer to consult with the New Mexico Acequia Commission prior to implementing engineering services for acequias or community ditch projects
12	Page 89, 92	630	Human Services Department			X	Language designating the Temporary Assistance for Needy Families is for a "pilot" supportive housing project and language identifying the general fund appropriation for contract maintenance and operations of the automated system program and eligibility network information technology system is contingent on providing data analysis reports to the Legislative Finance Committee.
13	Page 90	630	Human Services Department		\$ 1,000.0		Temporary Assistance for Needy Families appropriation for employment retention and the advancement bonus incentive program
14	Page 101	647	Developmental Disabilities Planning Council			X	Language designating performance measures on the number of guardianship compliance site visits conducted and number of guardianship investigations completed
15	Page 102	662	Miners Hospital		\$ 1,040.0	X	Other state funds appropriation from patient revenue for transfer to the Medicaid program of the Human Services Department for the state share of medical expenditures
16	Page 105	665	Department of Health			X	Language designating a performance measure on the percent of operational beds occupied in the Facilities Management program
17	Page 118	770	Corrections Department			X	Language prohibiting the department from applying penalties against private prisons for staffing violations
18	Page 128	924	Public Education Department			X	Language designating the contingent general fund appropriation to the Four Corners Regional Education Cooperative is for a regional education cooperative in San Juan county
19	Page 132	950 - 980	Higher Education			X	Language requiring the director of the State Budget Division to advise the Legislature when approving budget increases for Higher Education Institutions on the justification for the approval
20	Page 132	950	Higher Education Department			X	Language requiring the secretary to advise the Legislature of the status of allotments withheld under the enhanced fiscal oversight program
21	Page 139	952	University of New Mexico			X	Language identifying an appropriation for workforce development is for the Gallup branch of the university
22	Page 139	952	University of New Mexico	\$ 185.0			Appropriations for black student union services, Native American student services, engaging Latino communities for education program, and for the Chicana and Chicano Studies Department to establish a pathway to college pilot project
23	Page 140 & 141	952	University of New Mexico	\$ 250.0		X	General fund appropriation for the Bioscience Authority
24	Page 148	954	New Mexico State University	\$ 200.0		X	General fund appropriation for the Small Business Development Center
25	Page 164	993	Public School Support			X	Language restricting size adjustments for vocational, alternative education, early college high, credit recovery, and magnet schools.
26	Page 164	993	Public School Support			X	Language requiring the Public Education Department to reduce excess elementary physical education program units above actual enrollment at eligible schools.

## Appendix D - General Appropriation Act Vetoes

Item #	Page	Code	Agency	General Fund	OSF/ISIA/ FF	Language Only	Veto Description
27	Page 164	993	Public School Support			X	Language identifying cost differential factor of the at-risk index increases from 0.106 to 0.13 and reporting of at-risk program units to the Legislative Education Study Committee and Legislative Finance Committee
28	Page 165	993	Public School Support			X	Language requiring comparably-sized school districts and charter schools to justify below average spending on instruction and instructional support services. Budgets below the average need to demonstrate the amount is sufficient to provide a free and appropriate public education to students that is uniform with other students in the state.
29	Page 165 & 166	993	Public School Support			X	Language requiring the Public Education Department to process and pay each request for reimbursement submitted to the department by a school district or charter school.
30	Page 166	993	Public School Support			X	Language allowing the Department of Finance and Administration to adjust a school district's or charter school's monthly state equalization guarantee progress payment to meet cash flow needs.
31	Page 167 & 168	993	Public School Support			X	Language separating the transportation distribution into two categories: one for school districts and the other for state-chartered charter schools.
32	<b>Section 4 Total</b>			<b>\$ 835.0</b>	<b>\$ 2,340.0</b>		
33	Page 170	111	Legislative Council Service	\$ 200.0			Appropriation for the Capitol Buildings Planning Commission to conduct a statewide inventory of state property and buildings for master planning.
34	Page 171	218	Administrative Office of the Courts	\$ 50.0			Appropriation for an armed security guard and security equipment at the San Miguel county magistrate court
35	Page 171	218	Administrative Office of the Courts	\$ 260.0			Appropriation to purchase recording equipment for magistrate courts. The appropriation was contingent on House Bill 74 being enacted, which was not.
36	Page 171	218	Administrative Office of the Courts	\$ 50.0			Appropriation for a study of security needs statewide in appellate, district, metropolitan, and magistrate courts
37	Page 171	234	Fourth Judicial District Court	\$ 25.0			Appropriation for case mediation.
38	Page 173	305	Attorney General			X	Language identifying the appropriation is for fraud prosecution
39	Page 173	341	Department of Finance and Administration	\$ 280.0			Appropriation for affordable housing activities pursuant to the provisions of the New Mexico Housing Trust Fund Act
40	Page 174	341	Department of Finance and Administration	\$ 50.0			Appropriation for civil legal services
41	Page 174	341	Department of Finance and Administration	\$ 200.0			Appropriation for disbursement to the New Mexico Mortgage Finance Authority for regional housing oversight
42	Page 174	341	Department of Finance and Administration	\$ 100.0	\$ 120.0		Appropriation for disbursement to the Renewable Energy Transmission Authority for FY19 operating costs
43	Page 174	341	Department of Finance and Administration	\$ 400.0			Appropriation for law-enforcement-assisted diversion programs in Santa Fe, Bernalillo, and Dona Ana counties
44	Page 175	341	Department of Finance and Administration	\$ 70.0			Appropriation to purchase and equip two vehicles for the sheriff's office in San Miguel county
45	Page 175	341	Department of Finance and Administration	\$ 90.0			Appropriation to purchase and equip vehicles for the sheriff's office in Torrance county
46	Page 175	341	Department of Finance and Administration	\$ 800.0			Appropriation for a state match for a federal allocation to enhance broadband deployment efforts
47	Page 175	341	Department of Finance and Administration	\$ 200.0			Appropriation for emergency communications tower on the Jicarilla Apache nation to provide coverage for unincorporated areas to improve communications for emergency management for Northern Sandoval county, Northwestern Rio Arriba county, and Eastern San Juan county
48	Page 176	418	Tourism Department			X	Language identifying the appropriation for Special Olympics is for sports training
49	Page 177	505	Cultural Affairs Department	\$ 100.0			Appropriation for schools to participate in the national history day program
50	Page 179	550	State Engineer	\$ 185.0			Appropriation for the weather modification program in Lea and Roosevelt counties
51	Page 180	609	Indian Affairs Department	\$ 196.0			Appropriation for a back up generator for the Zuni water wall
52	Page 180	609	Indian Affairs Department	\$ 100.0			Appropriation for a self-help housing program in Jemez Pueblo
53	Page 180	609	Indian Affairs Department	\$ 100.0			Appropriation for a study on the general fund impact of members of federally recognized tribes receiving health care from state and other facilities other than the United States Indian health services facilities and tribes
54	Page 180	609	Indian Affairs Department	\$ 100.0			Appropriation to design and construct a storm and surface water control system in Ohkay Owingeh in Rio Arriba county
55	Page 180	624	Aging and Long Term Services Department	\$ 400.0			Appropriation to establish an emergency reserve in the Aging Network Program
56	Page 180	624	Aging and Long Term Services Department			X	Language identifying the appropriation to enhance and expand foster grandparent and senior companion programs is for Rio Arriba, San Miguel, and Guadalupe counties
57	Page 180	630	Human Services Department			X	Language identifying the appropriation for a demonstration project providing evidence-based residential substance use treatment is for Rio Arriba and Taos counties
58	Page 182	665	Department of Health	\$ 4.0			Appropriation to survey the Los Lunas Medical Center fenced cemetery in preparation for potential transfer to another entity
59	Page 183	790	Department of Public Safety	\$ 500.0			Appropriation to provide the local government share of federal community-oriented policing service grants
60	Page 184	805	Department of Transportation			X	Language identifying road improvement appropriation is for expenditure in districts one through six

## Appendix D - General Appropriation Act Vetoes

Item #	Page	Code	Agency	General Fund	OSF/ISIA/FF	Language Only	Veto Description
61	Page 185	924	Public Education Department			X	Language restricting exemplary teacher awards to teachers in school district or charter schools with an established collective bargaining unit and language identifying a \$1.2 million appropriation for Martinez v. State of New Mexico legal fees is for expenditure in FY19.
62	Page 185	924	Public Education Department	\$ 50.0			Appropriation for the ready to learn early childhood program
63	Page 185	924	Public Education Department	\$ 5,000.0			Appropriation to restore operational cash balances swept in FY17
64	Page 186	950	Higher Education Department	\$ 50.0			Appropriation for New Mexico mathematics, engineering, science achievement program
65	Page 186	952	University of New Mexico	\$ 200.0			Appropriation for indigenous design and planning institute
66	Page 186	952	University of New Mexico	\$ 100.0			Appropriation for New Mexico high school mock trial program
67	Page 186	952	University of New Mexico			X	Language identifying the appropriation for the Office of Medical Investigator is for loan payments to purchase a magnetic resonance imaging scanner
68	Page 186	952	University of New Mexico	\$ 200.0			Appropriation for the New Mexico Bureau of Business and Economic Research to study uranium clean up training programs on the Navajo Nation
69	Page 186	952	University of New Mexico	\$ 61.0			Appropriation for the Wildlife Law Education Program
70	Page 187	954	New Mexico State University	\$ 50.0			Appropriation for the College Assistance Migrant Program
71	Page 187	956	New Mexico Highlands University	\$ 100.0			Appropriation for the Native American Social Workers Institute School of Social Work curriculum development, training, and recruitment
72	Page 187	960	Eastern New Mexico University	\$ 400.0			Appropriation for state chartered career and technical student organizations that enhance an accelerate career technical education
73	Page 187	960	Eastern New Mexico University	\$ 100.0			Appropriation to purchase equipment for the public broadcasting service station
74			<b>Section 5 Total</b>	<b>\$ 10,771.0</b>	<b>\$ 120.0</b>		
75	Page 189	305	Attorney General			X	Language identifying the appropriation is for fraud prosecution
76	Page 190	770	Corrections Department		\$ 1,713.3		Appropriation from the equipment replacement fund for radio communication costs due to the Department of Information Technology for fiscal year 2018
77	Page 190	770	Corrections Department		\$ 2,602.4		Appropriation from the equipment replacement fund for radio communication costs due to the Department of Information Technology for fiscal years 2016 and 2017
78			<b>Section 6 Total</b>	<b>\$ -</b>	<b>\$ 4,315.7</b>		
79	Page 198	Sec 8	Public School Support			X	Language identifying separate increases for school district and state-chartered charter schools in the transportation distribution compensation increase
80	Page 199	Sec 8	Corrections Department			X	The words "on average" in language identifying 6.5 percent salary increases for public correction and probation officers
81	Page 200	Sec 8	Elected Officials	\$ 67.4			Appropriation for a compensation increase for statewide elected officials
82			<b>Sections 8, 9, &amp; 10 Total</b>	<b>\$ 67.4</b>	<b>\$ -</b>		
83							
84			<b>Grand Total</b>	<b>\$ 11,673.4</b>	<b>\$ 6,775.7</b>		

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

		FY17	FY18	FY19
		Actuals	Jan 18 Forecast	Jan 18 Forecast
<b>National Economic Indicators</b>				
GI	US Real GDP Growth (annual avg. ,% YOY)*	1.9	2.6	2.6
Moody's	US Real GDP Growth (annual avg. ,% YOY)*	1.9	2.7	2.8
GI	US Inflation Rate (CPI-U, annual avg., % YOY)**	1.9	1.9	1.6
Moody's	US Inflation Rate (CPI-U, annual avg., % YOY)**	1.9	2.1	2.6
GI	Federal Funds Rate (%)	0.6	1.4	2.2
Moody's	Federal Funds Rate (%)	0.6	1.4	2.6
<b>New Mexico Labor Market and Income Data</b>				
BBER	NM Non-Agricultural Employment Growth	0.1	0.9	1.2
Moody's	NM Non-Agricultural Employment Growth	0.6	1.3	1.3
BBER	NM Nominal Personal Income Growth (%)***	1.4	1.2	2.7
Moody's	NM Nominal Personal Income Growth (%)***	1.4	1.3	2.4
BBER	NM Total Wages & Salaries Growth (%)	0.6	1.7	4.0
Moody's	NM Total Wages & Salaries Growth (%)	1.0	1.5	3.5
BBER	NM Private Wages & Salaries Growth (%)	0.4	2.5	4.4
BBER	NM Real Gross State Product (% YOY)	1.0	3.2	1.6
Moody's	NM Real Gross State Product (% YOY)	0.4	1.7	1.9
CREG	NM Oil Price (\$/barrel)****	\$45.00	\$51.00	\$52.00
CREG	NM Taxable Oil Volumes (million barrels)	153.0	167.5	175.0
	NM Taxable Oil Volumes (%YOY growth)	4.3	9.5	4.5
CREG	NM Gas Price (\$) per thousand cubic feet)****	\$3.26	\$3.25	\$3.25
CREG	NM Taxable Gas Volumes (billion cubic feet)	1220.0	1244.0	1265.0
	NM Taxable Gas Volumes (%YOY growth)	3.8	2.0	1.7

### 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

\*\*\*\*Oil and 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 differential for oil and natural gas based on the price forecast.

Sources: BBER - January 2018 FOR-UNM baseline. Global Insight - January 2018 baseline. Moody's Analytics baseline forecast: January 2018 for national and New Mexico data.

## Appendix F - General Fund Consensus Revenue Estimate

	FY17			FY18			FY19						
	Actual	% Change from FY16	\$ Change from FY16	Jan 2018 Est.	2018 Legislation	2018 Adjusted for Legislation	Jan 2018 Est.	2018 Legislation	2018 Adjusted for Legislation				
Gross Receipts Tax	2,013.5	1.9%	38.1	2,137.9	-	2,137.9	6.2%	124.4	2,159.3	(1.9)	2,157.4	0.9%	19.5
Compensating Tax	48.5	3.5%	1.6	53.5	-	53.5	10.2%	5.0	57.8	-	57.8	8.0%	4.3
<b>TOTAL GENERAL SALES</b>	<b>2,062.1</b>	<b>2.0%</b>	<b>39.8</b>	<b>2,191.4</b>	<b>-</b>	<b>2,191.4</b>	<b>6.3%</b>	<b>129.3</b>	<b>2,217.1</b>	<b>(1.9)</b>	<b>2,215.2</b>	<b>1.1%</b>	<b>23.8</b>
Tobacco Taxes	77.9	-2.4%	(1.9)	79.4	-	79.4	1.9%	1.5	77.8	-	77.8	-2.0%	(1.6)
Liquor Excise	7.4	9.6%	0.6	23.5	-	23.5	218.4%	16.1	25.3	(1.1)	24.2	3.0%	0.7
Insurance Taxes	227.5	9.4%	19.6	232.4	-	232.4	2.2%	4.9	242.3	-	242.3	4.3%	9.9
Fire Protection Fund Reversion	18.7	3.9%	3.6	17.8	-	17.8	-4.7%	(0.9)	18.3	-	18.3	2.8%	0.5
Motor Vehicle Excise	145.2	-3.4%	(5.2)	150.3	-	150.3	3.5%	5.1	155.1	(6.4)	148.7	-1.1%	(1.6)
Gaming Excise	59.5	-5.6%	(3.5)	59.6	-	59.6	0.1%	0.1	58.6	-	58.6	-1.7%	(1.0)
Leased Vehicle Surcharge	5.5	-0.8%	(0.0)	5.4	-	5.4	-1.6%	(0.1)	5.5	-	5.5	1.9%	0.1
Other	1.8	-40.6%	(1.2)	2.2	-	2.2	25.0%	0.4	2.2	-	2.2	0.0%	-
<b>TOTAL SELECTIVE SALES</b>	<b>543.4</b>	<b>2.2%</b>	<b>11.9</b>	<b>570.6</b>	<b>-</b>	<b>570.6</b>	<b>5.0%</b>	<b>27.2</b>	<b>585.1</b>	<b>(7.5)</b>	<b>577.6</b>	<b>1.2%</b>	<b>7.0</b>
Personal Income Tax	1,380.7	4.0%	53.5	1,381.1	-	1,381.1	0.0%	0.4	1,408.8	-	1,408.8	2.0%	27.7
Corporate Income Tax	70.2	-40.8%	(48.3)	105.0	-	105.0	49.7%	34.8	110.0	(0.2)	109.8	4.6%	4.8
<b>TOTAL INCOME TAXES</b>	<b>1,450.8</b>	<b>0.4%</b>	<b>5.1</b>	<b>1,486.1</b>	<b>-</b>	<b>1,486.1</b>	<b>2.4%</b>	<b>35.3</b>	<b>1,518.8</b>	<b>(0.2)</b>	<b>1,518.6</b>	<b>2.2%</b>	<b>32.5</b>
Oil and Gas School Tax	304.3	28.5%	67.4	352.7	-	352.7	15.9%	48.4	354.6	-	354.6	0.5%	1.9
Oil Conservation Tax	17.4	52.7%	6.0	18.3	-	18.3	5.4%	0.9	19.2	-	19.2	4.9%	0.9
Resources Excise Tax	9.6	-13.9%	(1.6)	9.3	-	9.3	-3.6%	(0.3)	9.0	-	9.0	-3.2%	(0.3)
Natural Gas Processors Tax	10.3	-49.3%	(10.0)	10.2	-	10.2	-1.1%	(0.1)	12.6	-	12.6	23.5%	2.4
<b>TOTAL SEVERANCE TAXES</b>	<b>341.6</b>	<b>22.1%</b>	<b>61.8</b>	<b>390.5</b>	<b>-</b>	<b>390.5</b>	<b>14.3%</b>	<b>48.9</b>	<b>395.4</b>	<b>-</b>	<b>395.4</b>	<b>1.3%</b>	<b>4.9</b>
LICENSE FEES	53.3	-2.7%	(1.5)	54.2	-	54.2	1.6%	0.9	55.4	-	55.4	2.2%	1.2
LGPF Interest	541.6	-2.4%	(13.6)	584.9	-	584.9	8.0%	43.4	633.6	-	633.6	8.3%	48.7
STO Interest	(3.2)	-114.9%	(24.9)	-	-	-	-100.0%	3.2	8.4	-	8.4	n/a	8.4
STPF Interest	200.4	3.6%	6.9	210.4	-	210.4	5.0%	10.0	220.6	-	220.6	4.9%	10.2
<b>TOTAL INTEREST</b>	<b>738.3</b>	<b>-4.1%</b>	<b>(32.0)</b>	<b>795.3</b>	<b>-</b>	<b>795.3</b>	<b>7.7%</b>	<b>57.0</b>	<b>862.6</b>	<b>-</b>	<b>862.6</b>	<b>8.5%</b>	<b>67.3</b>
Federal Mineral Leasing	435.7	11.7%	45.7	510.0	-	510.0	17.1%	74.3	520.0	-	520.0	2.0%	10.0
State Land Office	71.5	49.5%	23.7	95.0	-	95.0	32.9%	23.5	55.0	-	55.0	-42.1%	(40.0)
<b>TOTAL RENTS &amp; ROYALTIES</b>	<b>507.2</b>	<b>15.8%</b>	<b>69.4</b>	<b>605.0</b>	<b>-</b>	<b>605.0</b>	<b>19.3%</b>	<b>97.8</b>	<b>575.0</b>	<b>-</b>	<b>575.0</b>	<b>-5.0%</b>	<b>(30.0)</b>
TRIBAL REVENUE SHARING	62.7	-2.6%	(1.7)	64.8	-	64.8	3.3%	2.1	73.1	-	73.1	12.8%	8.3
MISCELLANEOUS RECEIPTS	49.5	2.9%	1.4	50.7	-	50.7	2.5%	1.2	52.1	-	52.1	2.8%	1.4
REVERSIONS & OTHER REC.	76.5	38.5%	21.3	40.0	-	40.0	-47.7%	(36.5)	50.0	-	50.0	25.0%	10.0
<b>TOTAL RECURRING</b>	<b>5,885.4</b>	<b>3.1%</b>	<b>176.6</b>	<b>6,248.6</b>	<b>-</b>	<b>6,248.6</b>	<b>6.2%</b>	<b>363.2</b>	<b>6,374.6</b>	<b>(9.5)</b>	<b>6,365.1</b>	<b>1.9%</b>	<b>116.6</b>
<b>TOTAL NON-RECURRING</b>	<b>575.7</b>	<b>n/a</b>	<b>572.4</b>	<b>68.2</b>	<b>(2.8)</b>	<b>65.4</b>	<b>-88.6%</b>	<b>(510.3)</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>(65.4)</b>	
<b>GRAND TOTAL</b>	<b>6,461.1</b>	<b>13.1%</b>	<b>749.0</b>	<b>6,316.8</b>	<b>(2.8)</b>	<b>6,314.1</b>	<b>-2.3%</b>	<b>(147.0)</b>	<b>6,374.6</b>	<b>(9.5)</b>	<b>6,365.1</b>	<b>0.8%</b>	<b>51.1</b>

## Appendix G - FY18-22 General Fund Recurring Appropriation Outlook

FY18-FY22 General Fund Recurring Appropriation Outlook  
(in millions of dollars)

		GAA FY18	GAA FY19	GAA Outlook FY20	GAA Outlook FY21	GAA Outlook FY22
December 2017 Recurring Revenue Estimate	\$ 6,090.7	\$ 6,281.3	\$ 6,489.6	\$ 6,801.4	\$ 7,039.7	
January 2018 Mid-Session Updates	\$ 157.9	\$ 93.3	\$ 82.4	\$ 163.4	\$ 184.0	
2018 Recurring Revenue Legislation	\$ -	\$ (14.5)	\$ (17.4)	\$ (15.7)	\$ (15.8)	
<b>Total Recurring Revenue</b>	<b>\$ 6,248.6</b>	<b>\$ 6,360.1</b>	<b>\$ 6,554.6</b>	<b>\$ 6,949.1</b>	<b>\$ 7,207.9</b>	
Year-to-Year Percent Change	6.2%	1.8%	3.1%	6.0%	3.7%	
<b>Recurring Appropriations</b>						
Legislative	\$ 18.9	\$ 19.3	\$ 19.3	\$ 19.3	\$ 19.8	19.8
Judicial	\$ 274.4	\$ 285.3	\$ 291.1	\$ 296.9	\$ 302.9	
General Control	\$ 114.8	\$ 126.7	\$ 129.3	\$ 131.9	\$ 134.5	
Commerce, Industry	\$ 47.9	\$ 52.7	\$ 53.8	\$ 54.8	\$ 55.9	
Agriculture, Energy and Natural Resources	\$ 62.8	\$ 68.9	\$ 70.2	\$ 71.6	\$ 73.1	
Medicaid *	\$ 984.8	\$ 1,021.4	\$ 1,117.0	\$ 1,164.8	\$ 1,214.7	
Other Health, Hospitals and Human Services	\$ 666.6	\$ 685.7	\$ 706.3	\$ 727.5	\$ 727.5	
Public Safety	\$ 428.2	\$ 436.5	\$ 444.2	\$ 452.0	\$ 459.9	
Other Education	\$ 99.3	\$ 102.0	\$ 104.0	\$ 106.1	\$ 108.2	
Higher Education (after FY18 vetoes)	\$ 779.3	\$ 792.1	\$ 823.3	\$ 848.0	\$ 873.5	
Public School Support	\$ 2,596.3	\$ 2,652.4	\$ 2,732.0	\$ 2,814.0	\$ 2,898.4	
FY19 Compensation Increase	\$ -	\$ 89.2	\$ 90.6	\$ 91.9	\$ 93.3	
<b>Subtotal - Recurring Appropriations</b>	<b>\$ 6,073.3</b>	<b>\$ 6,332.3</b>	<b>\$ 6,581.2</b>	<b>\$ 6,779.4</b>	<b>\$ 6,961.6</b>	
<b>Adjustment Scenario</b>						
- Replace Attorney General Operating Funds	\$ -	\$ -	\$ -	\$ 5.7	\$ 5.7	5.7
- CYFD Childcare Funding	\$ -	\$ -	\$ -	\$ 5.5	\$ 5.5	5.5
- Replace Funding for Workforce Solutions	\$ -	\$ -	\$ -	\$ 4.0	\$ 4.0	4.0
- Replace Nonrec. Revenue to Courts (Guardianship)	\$ -	\$ -	\$ -	\$ 1.0	\$ 1.0	1.0
- 2nd DA Funds for Crime Strategies Unit	\$ -	\$ -	\$ -	\$ 0.9	\$ 0.9	0.9
- Replace Irrigation Works Const Fund Balance	\$ -	\$ -	\$ -	\$ 1.5	\$ 1.5	1.5
- Replace Public Election Fund	\$ -	\$ -	\$ -	\$ 0.4	\$ 0.4	0.4
- Replace Mortgage Regulatory Fund	\$ -	\$ -	\$ -	\$ 1.0	\$ 1.0	1.0
- Corrections Department Supplanted General Fund	\$ -	\$ -	\$ -	\$ 3.9	\$ 3.9	3.9
- Use of Corrective Action Fund for NMED Operating	\$ -	\$ -	\$ -	\$ 6.2	\$ 6.2	6.2
- Replace STB for School Trans & Instr Materials	\$ -	\$ -	\$ -	\$ 7.0	\$ -	-
<b>Subtotal - Adjustment Scenario</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37.1</b>	<b>\$ 30.1</b>	<b>30.1</b>
<b>Total Recurring Appropriations + Adj Scenario</b>	<b>\$ 6,073.3</b>	<b>\$ 6,332.3</b>	<b>\$ 6,618.3</b>	<b>\$ 6,809.5</b>	<b>\$ 6,991.8</b>	
Year-to-Year Percent Change	3.2%	4.3%	4.5%	2.9%	2.7%	
<b>Surplus/(Deficit)</b>	<b>\$ 175.3</b>	<b>\$ 27.8</b>	<b>\$ (63.7)</b>	<b>\$ 139.6</b>	<b>\$ 216.2</b>	

Notes:

1) Annual appropriation growth FY20-FY22 (with FY19 as base) calculated as follows:				
Legislative	2.0%	Agriculture, Energy, NR	2.0%	Public Safety
Judicial	2.0%	Health, Hosp. & Hum. Sys.	3.8%	Other Education
General Control	2.0%	Medicaid Base	4.5%	Higher Education
Commerce, Industry	2.0%	Other HHs	3.0%	Public School Support

\* 2) Medicaid spending is based on OpBud plus 4.5% growth factor, plus ACA expansion estimated from HSD of \$145.9 million in FY20, \$150 million in FY21, and \$154 million in FY22

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

Agency Code	Agency	Language	Special Appropriations			Laws 2018, Chapter 73, Section 5
			General Fund	Other Funds/Federal Funds	Total	
131	Legislature	For the capital buildings planning commission for master planning and statewide inventory purposes.	\$200.0	\$0.0	\$200.0	
131	Legislature	For ongoing census and redistricting activities. The appropriation is from legislative cash balances.	\$0.0	\$250.0	\$250.0	
131	Legislature	For capitol repairs, security and infrastructure upgrades. The appropriation is from legislative cash balances.	\$0.0	\$1,100.0	\$1,100.0	
131	Legislature	To coordinate with the legislative education study committee for an education gap analysis and benchmarking study to be conducted by a national education research organization that studies education systems of high-performing countries contingent on receipt of one hundred thousand dollars (\$100,000) in matching funds from other than state sources.	\$100.0	\$0.0	\$100.0	
218	Administrative Office of the Courts	To update the odyssey system to allow for electronic filing of criminal cases.	\$250.0	\$0.0	\$250.0	
218	Administrative Office of the Courts	To purchase redaction software for electronic case documents. The other state funds appropriation is from the electronic services fund.	\$0.0	\$1,125.0	\$1,125.0	
218	Administrative Office of the Courts	To purchase recording equipment for magistrate courts contingent on enactment of House Bill 74 or similar legislation of the second session of the fifty-third legislature.	\$260	\$0.0	\$260	
218	Administrative Office of the Courts	For the costs associated with reforming New Mexico's guardianship system contingent on enactment of Senate Bill 19 or similar legislation of the second session of the fifty-third legislature. This appropriation is from the unexpended operating fund balances of the developmental disabilities planning council.	\$0.0	\$1,000.0	\$1,000.0	
218	Administrative Office of the Courts	To study security needs statewide in appellate, district, metropolitan and magistrate courts.	\$60	\$0.0	\$60	
218	Administrative Office of the Courts	For an armed security guard and security equipment at the San Miguel County magistrate court.	\$60	\$0.0	\$60	
234	Fifth Judicial District Court	For case mediation.	\$25	\$0.0	\$25	
238	Eighth Judicial District Court	To purchase a vehicle.	\$30.0	\$0.0	\$30.0	
252	2nd Judicial District Attorney	For a data-driven prosecution pilot program. The other state funds appropriation is from the ignition interlock fund.	\$600.0	\$500.0	\$1,100.0	
252	2nd Judicial District Attorney	For case prosecution.	\$600.0	\$0.0	\$600.0	
252	2nd Judicial District Attorney	To address case backlog	\$800.0	\$0.0	\$800.0	

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

Agency Code	Agency	Language	General Fund	Other Funds/Federal Funds	Total
252	Second Judicial District Attorney	Any unexpended balances remaining at the end of fiscal year 2019 from appropriations made in Subsections 13, 14 and 15 of this section to the second judicial district attorney shall not revert.	Language Only	\$0.0	\$0.0
258	Eighth Judicial District Attorney	To hire one term attorney for expenditure in fiscal year 2019.	\$100.0	\$0.0	\$100.0
259	9th Judicial District Attorney	For case prosecution.	\$100.0	\$0.0	\$100.0
262	12th Judicial District Attorney	For case prosecution.	\$65.0	\$0.0	\$65.0
264	Administrative Office of the District Attorneys	Any unexpended balances remaining at the end of fiscal year 2018 from revenues received in fiscal year 2018 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 2019. Prior to November 1, 2018, the administrative office of the district attorney's 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 2018 for each of the district attorneys and the administrative office of the district attorneys.	Language Only	\$0.0	\$0.0
		Any unexpended balances remaining at the end of fiscal year 2018 from revenues received in fiscal year 2018 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 2019. Prior to November 1, 2018, 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 2018 for each of the district attorneys and the administrative office of the district attorneys.	Language Only	\$0.0	\$0.0
280	Public Defender Department	To conduct a workload study. Fifty thousand dollars (\$50,000) of the general fund appropriation is contingent on fifty thousand dollars (\$50,000) of matching other state funds from the national association for public defense.	\$50.0	\$50.0	\$100.0
305	Attorney General	To defend the Rio Grande compact.	\$2,000.0	\$0.0	\$2,000.0
305	Attorney General	For guardianship <del>#fraud</del> prosecution.	\$200.0	\$0.0	\$200.0
305	Attorney General	For case prosecution.	\$400.0	\$0.0	\$400.0
333	Taxation and Revenue Department	For litigation services related to tax protests.	\$500.0	\$0.0	\$500.0

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

Agency Code	Agency	Language	General Fund	Other Funds/Federal Funds	Total
341	<b>Department of Finance and Administration</b>	To purchase and equip two vehicles for the sheriff's office in San Miguel county.	\$740	\$0.0	\$740
341	Department of Finance and Administration	For comprehensive annual financial report software support.	\$200.0	\$0.0	\$200.0
341	Department of Finance and Administration	For the payment card industry and data security standards compliance program.	\$600.0	\$0.0	\$600.0
341	<b>Department of Finance and Administration</b>	For disbursement to the New Mexico mortgage finance authority for regional housing oversight.	\$200	\$0.0	\$200
341	<b>Department of Finance and Administration</b>	For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2019. The renewable energy transmission authority shall report to the interim New Mexico finance authority oversight committee on the status of the agency's operating budget. The other state funds appropriation is from non-state sources.	\$100	\$120	\$220
341	Department of Finance and Administration	For the local update of census addresses program.	\$300.0	\$0.0	\$300.0
341	Department of Finance and Administration	For the transition of the new administration in fiscal year 2019. Funds shall be released pursuant to state board of finance approval.	\$50.0	\$0.0	\$50.0
341	<b>Department of Finance and Administration</b>	To purchase and equip vehicles for the sheriff's office in Torrance county.	\$98	\$0.0	\$98
341	Department of Finance and Administration	To maintain and repair a hangar expansion for the Roswell industrial air center.	\$900.0	\$0.0	\$900.0
341	<b>Department of Finance and Administration</b>	For affordable housing activities pursuant to the provisions of the New Mexico Housing Trust Fund Act.	\$280	\$0.0	\$280
341	Department of Finance and Administration	For civil legal services.	\$60	\$0.0	\$60
341	<b>Department of Finance and Administration</b>	For law enforcement assisted diversion programs in Santa Fe, Bernalillo and Dona Ana counties.	\$400	\$0.0	\$400

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

Agency Code	Agency	Language	General Fund	Other Funds/Federal Funds	Total
341+	Department of Finance and Administration	For a state match for a federal allocation to enhance broadband deployment efforts for the middle Rio Grande consortium including Cochiti pueblo, Santa Domingo pueblo, San Felipe pueblo and Santa Ana pueblo and four hundred thousand dollars (\$400,000) for the United States highway 50 corridor including the town of Bernallillo west to the continental divide for Zia pueblo and Jemez pueblo with future connectivity to Navajo nation chapters.	\$800	\$0.0	\$800
341+	Department of Finance and Administration	For an emergency communications tower on the Jicarilla Apache nation to provide coverage for unincorporated areas to improve communications for emergency management for northern Sanderval county, northwestern Rio Arriba county and eastern San Juan county.	\$200	\$0.0	\$200
366	Public Employees Retirement Association	To process employer social security requests.	\$89.0	\$0.0	\$89.0
378	State Personnel Office	For scanning personnel records.	\$200.0	\$0.0	\$200.0
378	State Personnel Office	For software licenses.	\$335.0	\$0.0	\$335.0
378	State Personnel Office	For the finalization of fiscal year 2009 back pay.	\$150.0	\$0.0	\$150.0
379	Public Employees Labor Relations Board	For employee insurance costs.	\$7.3	\$0.0	\$7.3
417	Border Authority	For the New Mexico-Chihuahua and New Mexico-Sonora commissions.	\$30.0	\$0.0	\$30.0
418	Tourism Department	For special olympics <del>to provide sports training</del> for New Mexicans with intellectual disabilities.	\$300.0	\$0.0	\$300.0
419	Economic Development Department	For economic development projects pursuant to the Local Economic Development Act.	\$5,000.0	\$0.0	\$5,000.0
419	Economic Development Department	To the development training fund for the job training incentive program.	\$5,000.0	\$0.0	\$5,000.0
419	Economic Development	For the development and implementation of a targeted marketing campaign aimed at attracting retirees to move to New Mexico.	\$150.0	\$0.0	\$150.0
419	Economic Development	For the solo-worker program.	\$100.0	\$0.0	\$100.0

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

Agency Code	Agency	Language	General Fund	Other Funds/Federal Funds	Total
419	Economic Development Department	The period of time for expending the six million nine hundred thousand dollars (\$6,900,000) appropriated from the general fund in Subsection 11 of Section 5 of Chapter 135 of Laws 2017 for economic development projects pursuant to the Local Economic Development Act is extended through fiscal year 2019.	Language Only	\$0.0	\$0.0
420	Regulation and Licensing Department	For training of multidiscipline inspectors.	\$60.0	\$0.0	\$60.0
495	New Mexico Spaceport Authority	For the planning and construction of an aerospace satellite testing and development hangar. The appropriation is contingent on the New Mexico spaceport authority contracting with a vendor specializing in advanced aerospace products and technologies to use the hangar.	\$10,000.0	\$0.0	\$10,000.0
505	Cultural Affairs	For agency operational expenses.	\$1,000.0	\$0.0	\$1,000.0
505	Cultural Affairs Department	For maintenance and repairs of museums, historic sites and other facilities. <del>For schools participating in the national history day program.</del>	\$500.0	\$0.0	\$500.0
508	New Mexico Livestock Board	For operational costs and vehicle replacement.	\$100.0	\$0.0	\$100.0
508	New Mexico Livestock Board	For wild horse habitat mapping research.	\$50.0	\$0.0	\$50.0
516	Department of Game and Fish	To replace boats and other off-highway vehicles for the law enforcement program. The other state funds appropriation is from the game protection fund.	\$0.0	\$500.0	\$500.0
516	Department of Game and Fish	To rehabilitate concrete flood irrigation system at the Bernardo waterfowl management area. The other state funds appropriation is from the habitat management fund.	\$0.0	\$500.0	\$500.0
516	Department of Game and Fish	To determine the impacts of Mexican wolf population on the elk population within the wolf recovery area. The appropriation is from the big game enhancement fund.	\$0.0	\$500.0	\$500.0
521	Energy, Minerals and Natural Resources Department	For remediation of the Carlsbad brine well.	\$3,000.0	\$0.0	\$3,000.0
521	Energy, Minerals and Natural Resources Department	For watershed restoration.	\$100.0	\$0.0	\$100.0

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

Agency Code	Agency	Language	General Fund	Other Funds/Federal Funds	Total
521	Energy, Minerals and Natural Resources Department	Notwithstanding provisions of Sections 67-3-65 and 67-3-65.1 NMSA 1978, thirty million dollars (\$30,000,000) is appropriated from the state road fund to the Carlsbad brine well remediation fund for expenditure in fiscal years 2019 through 2021; provided that not more than ten million dollars (\$10,000,000) shall be expended from the state road fund in each fiscal year. The appropriation is contingent upon enactment of Senate Bill 226 or similar legislation of the second session of the fifty-third legislature and receipt by the secretary of energy, minerals and natural resources of certification by governing boards of Eddy county and of the city of Carlsbad that matching funds of one million three hundred forty thousand dollars (\$1,340,000) each will be transferred annually for fiscal years 2019 through 2021 to the fund by the county and city, respectively. Any unexpended balance at the end of fiscal year 2021 shall revert to each original source of funds in the proportionate shares contributed to the fund by each source.	\$0.0	\$30,000.0	\$30,000.0
521	Energy, Minerals and Natural Resources Department	For remediation of the Carlsbad brine well. Notwithstanding the provisions of Section 74-6B-7 NMSA 1978 or other substantive law, one million dollars (\$1,000,000) is appropriated in fiscal year 2018 and one million dollars (\$1,000,000) is appropriated in fiscal year 2019 from the corrective action fund to the Carlsbad brine well remediation fund.	\$0.0	\$2,000.0	\$2,000.0
521	Energy, Minerals, and Natural Resources	The period of time for expending up to two hundred fifty thousand dollars (\$250,000) from the general fund and matching funds of one hundred twenty-five thousand dollars (\$125,000) each from the city of Carlsbad and Eddy county appropriated in Subsection 14 of Section 5 of Chapter 135 of Laws 2017 for a design-build request for proposals for remediation of the Carlsbad brine well is extended through fiscal year 2019.	Language Only	\$0.0	\$0.0
538	Intertribal Ceremonial Office	For operational costs.	\$27.0	\$0.0	\$27.0
550	Office of the State Engineer	For interstate compacts litigation.	\$3,000.0	\$0.0	\$3,000.0
550	Office of the State Engineer	To study and design flood control for the city of Hatch.	\$200.0	\$0.0	\$200.0
550	State Engineer	<del>For the weather modification program in Lea and Roosevelt counties.</del>	<del>\$485</del>	<del>\$0.0</del>	<del>\$485</del>
609	Indian Affairs Department	<del>For a back-up generator for the Zuni water well.</del>	<del>\$196</del>	<del>\$0.0</del>	<del>\$196</del>
609	Indian Affairs Department	<del>For a self-help housing program in Jemez Pueblo.</del>	<del>\$100.0</del>	<del>\$0.0</del>	<del>\$100.0</del>
609	Indian Affairs Department	To study the general fund impact of members of federally recognized tribes receiving health care from state and other facilities other than United States Indian Health Services facilities and tribes.	\$100.0	\$0.0	\$100.0
609	Indian Affairs Department	To design and construct a storm and surface water control system in Ohkay Owingeh in Rio Arriba County.	\$100.0	\$0.0	\$100.0

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

Agency Code	Agency	Language	General Fund	Other Funds/Federal Funds	Total
624.	Aging and Long-Term Services Department	<del>To reserve for emergency advancements in the aging network program.</del>	\$400.0	\$0.0	\$400.0
624.	Aging and Long-Term Services Department	To enhance and expand foster grandparent and senior companion programs in rural areas <del>of Rio Arriba, San Miguel and Guadalupe counties.</del>	\$75.0	\$0.0	\$75.0
624.	Aging & Long Term Services Department	For senior olympics' hosting costs.	\$200.0	\$0.0	\$200.0
630	Human Services Department	For statewide food banks.	\$375.0	\$0.0	\$375.0
630	Human Services Department	Contingent on enactment of House Bill 20 or similar legislation of the second session of the fifty-third legislature, five hundred thousand dollars (\$500,000) is appropriated from the general fund to the human services department to assist jails and prisons to initiate a recidivism reduction program.	\$500.0	\$0.0	\$500.0
630	Human Services Department	For a pilot project providing evidence-based residential substance use disorder treatment <del>in Rio Arriba and Taos counties.</del>	\$300.0	\$0.0	\$300.0
630	Human Services Department	For housing for people who are homeless or at risk of homelessness due to behavioral health disabilities.	\$100.0	\$0.0	\$100.0
631	Workforce Solutions Department	Any unexpended balances in the workforce solutions department remaining at the end of fiscal year 2018 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2019.	Language Only	\$0.0	\$0.0
632	Workers' Compensation Administration	For a third-party, independent 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
644	Division of Vocational Rehabilitation	Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2018 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2019.	Language Only	\$0.0	\$0.0
644.	Division of Vocational Rehabilitation Developmental Disabilities Planning Council	Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2018 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2019.	Language Only	\$0.0	\$0.0
647	Department of Health	To purchase a ramp van.	\$65.0	\$0.0	\$65.0
665	<del>Department of Health</del>	<del>To survey the Los Lunas medical center funded cemetery in preparation for potential transfer to another entity.</del>	\$4.0	\$0.0	\$4.0
665	Department of Health	For dance and fitness programs in the schools.	\$80.0	\$0.0	\$80.0

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

Agency Code	Agency	Language	General Fund	Other Funds/Federal Funds	Total
665	Department of Health	Any unexpended balances in the developmental disabilities support program of the department of health remaining at the end of fiscal year 2018 from appropriations made from the general fund shall not revert and shall be expended in fiscal year 2019 to support the developmental disabilities medicaid waiver program in the developmental disabilities support program of the department of health.	Language Only	\$0.0	\$0.0
670	Veterans' Services Department	To purchase and equip two vans.	\$85.0	\$0.0	\$85.0
690	Children Youth and Families Department	For start-up costs for a medicaid home visiting pilot program for expenditure in fiscal year 2019.	\$250.0	\$0.0	\$250.0
690	Children, Youth and Families Department	For early childhood teacher education scholarships.	\$100.0	\$0.0	\$100.0
770	New Mexico Corrections Department	The period of time for expending two million dollars (\$2,000,000) appropriated from the general fund in Subsection 25 of Section 5 of Chapter 135 of Laws 2017 for inmate population growth in public and private prisons, the treatment of hepatitis c and custodial staff overtime is extended through fiscal year 2019 and may be used for facility maintenance.	Language Only	\$0.0	\$0.0
770	New Mexico Corrections Department	For the purchase of body scanners in public prison facilities.	\$880.0	\$0.0	\$880.0
770	New Mexico Corrections Department	The period of time for expending two million dollars (\$2,000,000) appropriated from the general fund and three million dollars (\$3,000,000) appropriated from the land grant permanent fund in Subsection 24 of Section 5 of Chapter 135 of Laws 2017 for inmate population growth in public and private prisons, the treatment of hepatitis c and custodial staff overtime is extended through fiscal year 2019 and may be used for facility maintenance.	Language Only	\$0.0	\$0.0
780	Crime Victims Reparation Commission	For services to victims of human trafficking.	\$145.0	\$0.0	\$145.0
780	Crime Victims Reparation Commission	For sexual assault services.	\$30.0	\$0.0	\$30.0
790	Department of Public Safety	<del>To provide the local government share of federal community-oriented policing-service grants.</del>	<del>\$500.0</del>	<del>\$0.0</del>	<del>\$500.0</del>
790	Department of Public Safety	The period of time for expending one million two hundred thousand dollars (\$1,200,000) appropriated from the general fund in Subsection 47 of Section 5 of Chapter 11 of Laws 2016 as extended in Subsection 27 of Section 5 of Chapter 135 of Laws 2017 for processing of backlogged rape kits is extended through fiscal year 2019.	Language Only	\$0.0	\$0.0

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

Agency Code	Agency	Language	General Fund	Other Funds/Federal Funds	Total
790	Department of Public Safety	For the establishment of a flash roll to be used in criminal investigations by the New Mexico state police.	\$100.0	\$0.0	\$100.0
790	Department of Public Safety	To conduct investigations and aid in the prosecution of criminal cases in the New Mexico state police division.	\$728.4	\$0.0	\$728.4
805	New Mexico Department of Transportation New Mexico Department of Transportation	For road improvement projects <del>in districts one through six</del> of the New Mexico department of transportation.	\$44,000.0	\$0.0	\$44,000.0
805	New Mexico Department of Transportation	For the local government road fund to be disbursed in accordance with statute.	\$20,000.0	\$0.0	\$20,000.0
805	New Mexico Department of Transportation	The period of time for expending up to six hundred thirty million dollars (\$630,000,000) of other state funds and federal funds appropriations to the project design and construction program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2019.		Language Only	\$0.0
805	New Mexico Department of Transportation	The period of time for expending up to thirty million dollars (\$30,000,000) of other state funds and federal funds appropriations to the highway operations program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2019.		Language Only	\$0.0
805	New Mexico Department of Transportation	The period of time for expending up to thirty million dollars (\$30,000,000) of other state funds and federal funds appropriations to the modal program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2019.		Language Only	\$0.0
805	Department of Transportation	For a safety study of the Rio Grande gorge bridge.	\$30.0	\$0.0	\$30.0
805	Department of Transportation	For maintenance of New Mexico highway 128 between Jal and Carlsbad.	\$400.0	\$0.0	\$400.0
805	Department of Transportation	For statewide rest area improvements for expenditure in fiscal year 2019.	\$4,000.0	\$0.0	\$4,000.0
924	Public Education Department	For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224 <del>for expenditure in fiscal year 2019</del> .	\$1,200.0	\$0.0	\$1,200.0
924	Public Education Department	For emergency support to school districts experiencing shortfalls. All requirements for distribution shall be made in accordance with Section 22-8-30 NMSA 1978.	\$1,000.0	\$0.0	\$1,000.0
924	Public Education Department	For implementation of new science, technology, engineering and mathematics science standards.	\$500.0	\$0.0	\$500.0
924	Public Education Department	To purchase equipment and software for automated text messaging systems in school districts or state-chartered charter schools statewide that notify parents of high school student absences and tests.	\$300.0	\$0.0	\$300.0

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

Agency Code	Agency	Language	General Fund	Other Funds/Federal Funds	Total
924	Public Education Department	For excellence in teaching awards for public school teachers in fiscal year 2019. Each classroom teacher who is teaching in the 2018-2019 school year and whose 2017-2018 annual teacher evaluation included three years of student achievement data shall receive a one-time additional compensation increase of up to five thousand dollars (\$5,000) in fiscal year 2019. A teacher who meets these qualifications and either taught a secondary math or science class in the 2017-2018 school year and is teaching a secondary math or science class in the 2018-2019 school year or who teaches in a school identified as a more rigorous intervention school as defined by New Mexico's Every Student Succeeds Act state plan in the 2018-2019 school year shall receive an additional, one-time additional compensation increase of up to five thousand dollars (\$5,000). The public education department may reduce one-time additional compensation amounts to stay within the appropriation. <del>The public-education-department shall not distribute any one-time additional compensation increases allowed pursuant to this section to any eligible teachers who teach in a school district or charter school with an established collective bargaining unit unless the collective bargaining unit has approved the one-time additional compensation increases.</del>	\$5,000.0	\$0.0	\$5,000.0
924	Public Education Department	For advanced placement tests.	\$100.0	\$0.0	\$100.0
924	Public Education Department	For New Mexico grown fresh fruits and vegetables.	\$225.0	\$0.0	\$225.0
<b>924.</b>	<b>Public Education Department</b>	<b>For the ready-to-learn early child program:</b>	<b>\$50.0</b>	<b>\$0.0</b>	<b>\$50.0</b>
<b>924.</b>	<b>Public Education Department</b>	<b>To restore the operational cash balances of the school districts and charter schools whose fiscal year 2017 state equalization guarantees distributions were reduced in accordance with Section 2 of Chapter 3 of Laws 2017 in preparation to these school districts and charter schools reductions under Section 2 of Chapter 3 of Laws 2017. The appropriation is continuing on August 2018-2019 continues general fund revenue reserves of at least ten percent and is for expenditure in fiscal year 2019.</b>	<b>\$5,000.0</b>	<b>\$0.0</b>	<b>\$5,000.0</b>
950	Higher Education Department	For legislative lottery tuition scholarships.	\$4,000.0	\$0.0	\$4,000.0
950	Higher Education Department	For adult basic education.	\$30.0	\$0.0	\$30.0
<b>950.</b>	<b>Higher Education Department</b>	<b>For the New Mexico mathematics, engineering, science achievement program:</b>	<b>\$50.0</b>	<b>\$0.0</b>	<b>\$50.0</b>
951	University of New Mexico	For the office of medical investigator for loan payments to purchase a magnetic resonance imaging scanner.	\$475.0	\$0.0	\$475.0
<b>952</b>	<b>University of New Mexico</b>	<b>For the indigenous design and planning institute.</b>	<b>\$200.0</b>	<b>\$0.0</b>	<b>\$200.0</b>
<b>952</b>	<b>University of New Mexico</b>	<b>For the university of New Mexico bureau of business and economic research to study uranium clean-up training programs on the Navajo Nation.</b>	<b>\$200.0</b>	<b>\$0.0</b>	<b>\$200.0</b>
952	University of New Mexico	To develop suicide prevention strategies and provide training and workforce development to tribal communities.	\$100.0	\$0.0	\$100.0

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

Agency Code	Agency	Language	General Fund	Other Funds/Federal Funds	Total
952	University of New Mexico	For the New Mexico high school mock trial program.	\$100.0	\$0.0	\$100.0
952	University of New Mexico	For the wildlife law education program.	\$64.0	\$0.0	\$64.0
954	New Mexico State University	For the water resource research institute contingent on matching funds from nonstate sources.	\$500.0	\$0.0	\$500.0
954	New Mexico State University	For a sunspot solar observatory.	\$273.0	\$0.0	\$273.0
993	Public School Support	After calculation of the final state equalization guarantee distribution for fiscal year 2018 and prior to the end of fiscal year 2018, the public education department may reset the final unit value in June 2018 to distribute that portion of the unallocated appropriation to the state equalization guarantee distribution in Subsection K of Section 4 of Chapter 135 of Laws 2017 not in excess of ten million dollars (\$10,000,000).	\$200.0	\$0.0	\$200.0
954	New Mexico State University	To advertise New Mexico chile.	\$200.0	\$0.0	\$200.0
954	New Mexico State University	For the college assistance migrant program.	\$50.0	\$0.0	\$50.0
956	New Mexico Highlands University	For the native American social workers institute school of social work for certificate in development, training and recruitment for expenditure in fiscal year 2019.	\$100.0	\$0.0	\$100.0
960	Eastern New Mexico University	For state chartered career and technical student organizations that enhance and accelerate career technical education.	\$400.0	\$0.0	\$400.0
960	Eastern New Mexico University	For the robotics program.	\$50.0	\$0.0	\$50.0
960	Eastern New Mexico University	To purchase equipment for the public broadcasting service station.	\$100.0	\$0.0	\$100.0
962	New Mexico Tech University	For a wastewater filter system pilot.	\$245.0	\$0.0	\$245.0
976	San Juan College	For campus security.	\$115.0	\$0.0	\$115.0
99220	Computer Systems Enhancement Fund	For transfer to the computer systems enhancement fund for system replacements or enhancements.	\$21,553.3	\$0.0	\$21,553.3
<b>Laws 2018, Chapter 73, Section 6</b>					
218	Administrative Office of the Courts	For the statewide automation program costs and to replace a shortfall in the supreme court automation fund. The other state funds appropriation is from the electronic services fund.	\$180.0	\$180.0	\$360.0
218	Administrative Office of the Courts	For the pro tempore judge fund.	\$30.0	\$0.0	\$30.0
218	Administrative Office of the Courts	For a shortfall in fiscal year 2018.	\$71.0	\$0.0	\$71.0

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

Agency Code	Agency	Language	General Fund	Other Funds/Federal Funds	Total
218	Administrative Office of the Courts	For a shortfall in the court-appointed attorney fund.	\$250.0	\$0.0	\$250.0
218	Administrative Office of the Courts	For magistrate court building leases.	\$550.0	\$0.0	\$550.0
260	10th Judicial District Attorney	For the purchase and maintenance of automobiles.	\$70.0	\$0.0	\$70.0
305	Attorney General	For guardianship <del>fraud</del> prosecution.	\$100.0	\$0.0	\$100.0
370	Secretary of State	For a shortfall in the elections program.	\$1,581.5	\$0.0	\$1,581.5
370	Secretary of State	For a shortfall in the public election fund.	\$1,390.0	\$0.0	\$1,390.0
495	Spaceport	To replace excess gross receipts tax revenues transferred from the New Mexico finance authority.	\$313.0	\$0.0	\$313.0
609	Indian Affairs Department	To correct a deficiency in the Indian affairs department operating account due to a general fund over-reversion in fiscal year 2017.	\$789.9	\$0.0	\$789.9
665	Department of Health	For costs related to compliance with the federal REAL ID Act of 2005.	\$700.0	\$0.0	\$700.0
665	Department of Health	For a projected shortfall in the facilities management program.	\$375.0	\$0.0	\$375.0
665	Department of Health	For a projected shortfall in medicaid matching revenue for the developmental disabilities medicaid waiver.	\$2,000.0	\$0.0	\$2,000.0
665	Department of Health	For a new internal quality review unit in the health certification, licensing and oversight program of the department of health to replace the independent Jackson lawsuit community practice review.	\$269.3	\$0.0	\$269.3
665	Department of Health	To address a projected increase in the number of children referred and determined eligible for the family infant toddler program.	\$1,300.0	\$0.0	\$1,300.0
670	Veterans' Services Department	For start-up costs in the memory care unit of the veterans home hospital opening in fiscal year 2018.	\$300.0	\$0.0	\$300.0
770	New Mexico Corrections Department	For radio communication costs due to the department of information technology for fiscal year 2018. <del>The internal service funds/internal service transfers-appropriation-from-the-equipment-replacement-fund.</del>	\$1,713.3	<span style="color: red;">\$1,713.3</span>	\$1,713.3
770	New Mexico Corrections Department	To pay department of information technology radio communication costs for fiscal year 2016 and fiscal year 2017. <del>The internal service funds/internal service transfers-appropriation-is-from-the-equipment-replacement-fund.</del>	\$2,602.4	<span style="color: red;">\$2,602.4</span>	\$2,602.4
		<b>Total Special, Supplemental, and Deficiency Appropriations:</b>	<b>\$160,138.4</b>	<b>\$37,955.0</b>	<b>\$198,093.4</b>
		<b>Total Special Appropriations:</b>	<b>\$145,553.0</b>	<b>\$37,775.0</b>	<b>\$183,328.0</b>
		<b>Total Supplemental and Deficiency Appropriations:</b>	<b>\$14,585.4</b>	<b>\$180.0</b>	<b>\$14,765.4</b>

# Appendix I - Early Childhood Programs Enrollment and Estimated Funding Need

(in millions of dollars)

	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 OpBud	Chapter 73, Laws 2018
1								
2	<b>Children, Youth and Families Department - Early Childhood Services Programs</b>							
3	<b>Childcare Assistance</b>							
4	General Fund	\$ 26.8	\$ 29.8	\$ 33.3	\$ 30.3	\$ 30.0	\$ 30.6	\$ 30.6
5	Federal Funds	\$ 30.4	\$ 31.6	\$ 15.1	\$ 23.9	\$ 36.0	\$ 51.4	\$ 54.9
6	OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ -	\$ -	\$ -	\$ 0.9
7	USDA E&T	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -
8	TANF	\$ 24.3	\$ 23.8	\$ 23.2	\$ 30.5	\$ 30.5	\$ 30.5	\$ 33.5
9	<b>Total Childcare Assistance</b>	<b>\$ 82.9</b>	<b>\$ 87.2</b>	<b>\$ 73.0</b>	<b>\$ 84.7</b>	<b>\$ 96.5</b>	<b>\$ 112.5</b>	<b>\$ 116.0</b>
10	<b>Home Visiting</b>							
11	General Fund	\$ 2.3	\$ 3.2	\$ 4.5	\$ 6.3	\$ 7.3	\$ 3.2	\$ 8.6
12	Federal Funds	\$ -	\$ 2.7	\$ 2.5	\$ 3.3	\$ 3.7	\$ 5.3	\$ 5.1
13	TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.5	\$ 5.0	\$ 5.0
14	Tobacco Settlement Fund	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -	\$ -
15	<b>Total Home Visiting</b>	<b>\$ 2.3</b>	<b>\$ 5.9</b>	<b>\$ 8.1</b>	<b>\$ 11.6</b>	<b>\$ 15.5</b>	<b>\$ 13.5</b>	<b>\$ 18.7</b>
16	<b>Early Childhood Professional Development</b>							
17	General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 0.9	\$ 1.3
18	<b>Prekindergarten: Four Year Old Basic Services</b>							
19	General Fund	\$ 8.2	\$ 9.2	\$ 8.5	\$ 6.4	\$ 4.2	\$ 1.8	\$ 2.1
20	TANF	\$ -	\$ -	\$ -	\$ 6.1	\$ 6.1	\$ 0.1	\$ 0.1
21	Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.1	\$ 0.1
22	Tobacco Settlement Fund	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ -	\$ -
23	<b>Total</b>	<b>\$ 8.2</b>	<b>\$ 9.2</b>	<b>\$ 11.6</b>	<b>\$ 12.5</b>	<b>\$ 10.3</b>	<b>\$ 2.0</b>	<b>\$ 2.3</b>
24	<b>Prekindergarten: Four Year Old Extended Day Services</b>							
25	General Fund	\$ -	\$ -	\$ -	\$ 7.8	\$ 6.8	\$ 6.7	\$ 7.8
26	TANF	\$ -	\$ -	\$ -	\$ -	\$ 5.5	\$ 11.5	\$ 11.5
27	Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.4	\$ 0.4
28	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7.8</b>	<b>\$ 12.3</b>	<b>\$ 18.6</b>	<b>\$ 19.7</b>
29	<b>Prekindergarten: Three Year Old Services</b>							
30	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.7	\$ 3.3
31	TANF	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.0	\$ 2.5
32	Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.4	\$ 1.2
33	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4.0</b>	<b>\$ 7.1</b>	<b>\$ 7.0</b>
34								
35	Subtotal CYFD PreK	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 26.6	\$ 27.8	\$ 29.0
36	<b>Planning Grant: High Quality Early Childhood Development Centers</b>							
37	General Fund	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ -	\$ -
38	<b>TOTAL CYFD</b>	<b>\$ 93.9</b>	<b>\$ 102.8</b>	<b>\$ 93.1</b>	<b>\$ 118.2</b>	<b>\$ 139.8</b>	<b>\$ 154.8</b>	<b>\$ 164.9</b>
39								
40	<b>Public Education Department - Special Appropriations *</b>							
41	<b>Prekindergarten: Four Year Old Basic Services</b>							
42	General Fund	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 21.0	\$ 21.0	\$ 29.0
43	TANF	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5	\$ 3.5
44	<b>Total</b>	<b>\$ 6.3</b>	<b>\$ 10.0</b>	<b>\$ 15.0</b>	<b>\$ 17.7</b>	<b>\$ 24.5</b>	<b>\$ 24.5</b>	<b>\$ 32.5</b>
45	<b>Prekindergarten: Four Year Old Extended Day Services</b>							
46	General Fund	\$ -	\$ -	\$ -	\$ 1.5	\$ -	\$ -	\$ -
47								
48	Subtotal PED PreK	\$ 6.3	\$ 10.0	\$ 15.0	\$ 19.2	\$ 24.5	\$ 24.5	\$ 32.5
49	<b>K-3 Plus</b>							
50	General Fund	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 23.7	\$ 22.6	\$ 23.7
51	<b>Early Literacy</b>							
52	General Fund	\$ -	\$ 8.5	\$ 11.5	\$ 14.5	\$ 15.0	\$ 14.1	\$ 12.5
53	<b>TOTAL PED</b>	<b>\$ 11.6</b>	<b>\$ 29.5</b>	<b>\$ 42.5</b>	<b>\$ 54.9</b>	<b>\$ 63.2</b>	<b>\$ 61.2</b>	<b>\$ 60.7</b>
54								
55	<b>Department of Health</b>							
56	<b>Family, Infant and Toddlers Program (Birth to 3)<sup>2</sup></b>							
57	General Fund	\$ 14.5	\$ 14.0	\$ 14.5	\$ 20.1	\$ 19.7	\$ 19.4	\$ 19.4
58	All other funds	\$ 16.5	\$ 19.6	\$ 19.6	\$ 19.6	\$ 23.0	\$ 24.3	\$ 24.3
59	<b>TOTAL DOH</b>	<b>\$ 31.0</b>	<b>\$ 33.6</b>	<b>\$ 34.1</b>	<b>\$ 39.7</b>	<b>\$ 42.7</b>	<b>\$ 43.7</b>	<b>\$ 44.7</b>
60								
61	<b>Human Services Department</b>							
62	<b>Home Visiting</b>							
63	General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.8
64	All other funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.8
65	<b>TOTAL HSD</b>	<b>\$ -</b>	<b>\$ 2.6</b>					
66								
67	<b>TOTAL RECURRING EARLY CHILDHOOD PROGRAMS</b>	<b>\$ 136.5</b>	<b>\$ 165.9</b>	<b>\$ 169.7</b>	<b>\$ 212.8</b>	<b>\$ 245.7</b>	<b>\$ 259.7</b>	<b>\$ 269.3</b>
68								
69	<b>Race to the Top- Early Learning Challenge</b>							
70	Federal Funds	\$ -	\$ -	\$ 9.4	\$ 7.8	\$ 14.0	\$ 6.2	\$ -
71								
72	<b>GRAND TOTAL EARLY CHILDHOOD PROGRAMS</b>	<b>\$ 136.5</b>	<b>\$ 165.9</b>	<b>\$ 179.1</b>	<b>\$ 220.6</b>	<b>\$ 259.6</b>	<b>\$ 265.9</b>	<b>\$ 269.3</b>

## Appendix J - Early Childhood Programs

	Home Visiting	Family, Infant, Toddler (FIT) Program	Childcare Assistance	Head Start/ Early Head Start (EHS)	Prekindergarten		Public School Funding Formula Units for Four-Year-Olds	Public School Funding Formula Units for Three-Year-Olds	Kindergarten Three Plus
					Basic (Half-Day)	Extended (Full-Day)			
<b>Criteria For Services</b>	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.	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.	A portion of the state equalization guarantee received by public schools through the funding formula is based on the number of three and four-year-olds with developmental disabilities	A portion of the state equalization guarantee received by public schools through the funding formula is based on the number of three and four-year-olds with developmental disabilities			
<b>FY18 Appropriation</b>	\$ 18,700,000	\$ 43,700,000	\$ 116,007,000	\$ 68,816,968	\$ 21,900,000	\$ 31,600,000	\$ 15,217,714	\$ 18,228,391	\$ 23,700,000
<b>FY18 Appropriation</b>									
<b>Estimated Number of Clients Awarded Slots in FY18</b>	4,452	14,921	18,070	7,433	5,340	4,059	1,863	2,231	18,155
<b>LFC Estimated Average Cost Per Client FY18</b>	\$ 4,200	\$ 2,929	\$ 6,420	\$ 9,258	\$ 4,101	\$ 7,786	\$ 8,169	\$ 8,169	\$ 1,305
<b>FY19 Appropriation</b>									
<b>FY19 Appropriation</b>	\$ 22,600,000	\$ 44,700,000	\$ 134,191,300	Programs are funded with federal revenue only and amount is currently unknown.	\$ 27,500,000	\$ 36,500,000	\$ 15,392,261	\$ 18,436,884	\$ 30,200,000
<b>Estimated Number of Clients to be Served FY19</b>	5,381	14,921	20,786	N/A	6,706	4,688	1,863	2,231	22,928
<b>LFC Estimated Average Cost Per Client FY19</b>	\$ 4,200	\$ 2,996	\$ 6,456	N/A	\$ 4,101	\$ 7,786	\$ 8,263	\$ 8,263	\$ 1,317
<b>Remaining Statewide Need</b>									
<b>LFC Estimate of Total Eligible Clients Statewide</b>	10,800	14,921	29,000	N/A	12,278	12,278	N/A	N/A	70,343
<b>LFC Estimate of Need After FY19 Based on Appropriation (line 12-line 10)</b>	5,419	0	8,214	N/A	1,179	4,532	N/A	N/A	47,415
<b>Estimated Funding Needed to Serve Clients After FY19</b>	\$ 22,760,000	\$ -	\$ 53,032,700	N/A	\$ 4,836,796	\$ 20,614,900	N/A	N/A	\$ 62,452,457
<i>Source: Children, Youth and Families Department; Public Education Department; Department of Health, and LFC Files</i>									
<b>Home Visiting Notes:</b>	Estimate of total eligible clients statewide is estimated flat with FY18. Average cost per client of home visiting is per family. Costs of home visiting vary greatly depending on the model used. Includes \$2.6 million at the Human Services Department to pilot Medicaid funded home visiting services.								
<b>Family, Infant, Toddler Notes:</b>	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 IDEAS Grant; 4) Federal Medicaid. The FY18 and FY19 estimate of total eligible clients statewide uses a baseline of 14,921 clients. The FIT Program is an entitlement and does not have a waiting list for services.								
<b>ChildCare Assistance Notes:</b>	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.								
<b>Head Start and Early Head Start Notes:</b>	Head Start (HS) and Early Head Start (EHS) are completely federally funded. According to CYFD, HS and EHS are expected to slightly increase in FY19. HS and EHS funding and provider counts do not include tribal government or consortium or migrant/seasonal programs.								
<b>Prekindergarten Notes:</b>	The FY19 recommendation for basic and extended-day prekindergarten programs totals \$61 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 FY18 awards. The estimated number of clients to be served in basic programs in FY19 includes authorized slots for 3-year-old students.								
<b>K-3 Plus Notes:</b>	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 FY19 cost per client assumes flat per-client costs.								

## Appendix K - Children, Youth and Families Department

### General Fund Summary

(in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws 2018, Chapter 73
<b>1 Juvenile Justice Facilities</b>				
2 FY18 OpBud	73,104.6	73,104.6	943.3	73,104.6
3 Transfer FTE to Behavioral Health Services	(2,815.0)	(2,815.0)	(40.0)	(2,815.0)
4 Transfer FTE to Protective Services	-	-	(1.0)	-
5 Increase vacancy rate	(2,000.0)	(2,200.0)	(1.3)	(2,200.0)
<b>6 Subtotal FY19 Base</b>	<b>68,289.6</b>	<b>68,089.6</b>	<b>901.0</b>	<b>68,089.6</b>
<b>7 % Change from OpBud</b>	<b>-6.6%</b>	<b>-6.9%</b>		<b>-6.9%</b>
<b>8 Protective Services</b>				
9 FY18 OpBud	88,217.8	88,217.8	927.8	88,217.8
10 Reduce the vacancy rate and Transfer FTE	2,145.0	2,608.9	3.0	2,608.9
11 Increase care and support	2,695.9	2,695.9		2,695.9
12 Increase miscellaneous other costs	351.0	351.0		351.0
13 Increase domestic violence services and training				500.0
14 Reduce miscellaneous contracts including: Family Support Services, Child Advocacy, and Domestic Violence	(636.1)	-	-	-
<b>15 Subtotal FY19 Base</b>	<b>92,773.6</b>	<b>93,873.6</b>	<b>930.8</b>	<b>94,373.6</b>
<b>16 % Change from OpBud</b>	<b>5.2%</b>	<b>6.4%</b>		<b>7.0%</b>
<b>17 Early Childhood Services</b>				
18 FY18 OpBud	60,371.8	60,371.8	181.5	60,371.8
19 Increase Home Visiting		1,500.0		1,500.0
<b>20 Increase Childcare Assistance<sup>1</sup></b>	<b>25,000.0</b>	<b>20,000.0</b>		<b>22,000.0</b>
21 Increase Early Prekindergarten		2,500.0		2,500.0
22 Increase FTE	-	-	5.0	-
<b>23 Subtotal FY19 Base</b>	<b>85,371.8</b>	<b>84,371.8</b>	<b>186.5</b>	<b>86,371.8</b>
<b>24 % Change from OpBud</b>	<b>41.4%</b>	<b>39.8%</b>		<b>43.1%</b>
<b>25 Behavioral Health Services</b>				
26 FY18 OpBud	14,385.3	14,385.3	33.0	14,385.3
27 Transfer FTE from Juvenile Justice	2,815.0	2,815.0	40.0	2,815.0
28 Reduce contracts including Multisystem Therapy	(1,501.6)	(1,501.6)		(1,501.6)
29 Increase miscellaneous other costs	51.1	51.1	-	51.1
<b>30 Subtotal FY19 Base</b>	<b>15,749.8</b>	<b>15,749.8</b>	<b>73.0</b>	<b>15,749.8</b>
<b>31 % Change from OpBud</b>	<b>9.5%</b>	<b>9.5%</b>		<b>9.5%</b>
<b>32 Program Support</b>				
33 FY18 OpBud	13,137.6	13,137.6	178.0	13,137.6
34 Transfer FTE to Protective Services	(105.3)	(105.3)	(3.0)	(105.3)
<b>35 Subtotal FY19 Base</b>	<b>13,032.3</b>	<b>13,032.3</b>	<b>175.0</b>	<b>13,032.3</b>
<b>36 % Change from OpBud</b>	<b>-0.8%</b>	<b>-0.8%</b>		<b>-0.8%</b>
<b>37 Total</b>				
38 FY18 OpBud	249,217.1	249,217.1	2,263.6	249,217.1
39 FY19 Base Increase:	26,000.0	25,900.0	2.7	28,400.0
<b>40 Total FY19 Base</b>	<b>275,217.1</b>	<b>275,117.1</b>	<b>2,266.3</b>	<b>277,617.1</b>
<b>41 % Change from OpBud</b>	<b>10.4%</b>	<b>10.4%</b>		<b>11.4%</b>

<sup>1</sup> An additional \$3 million TANF also included in HAFC amendment. Total childcare assistance increase for SFC \$25 million.

## Appendix L - Public School Appropriation

### PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS FOR FY19

(in thousands of dollars)

	School Year 2017-2018 Preliminary Unit Value = \$4,053.55	FY18 OpBud	HAFC Substitute for HB2 and HB3	SFC Amendment	Conference Committee	Laws 2018, Chapter 73
	School Year 2017-2018 Final Unit Value = \$4,084.26					
<b>PROGRAM COST</b>		\$2,550,192.4	\$2,567,558.7	\$2,567,558.7	\$2,567,558.7	\$2,567,558.7
1 Base Adjustment/Reversion Credit			(\$2,318.3)	(\$2,318.3)	(\$2,318.3)	(\$2,318.3)
<b>UNIT CHANGES</b>						
4 Other Projected Net Unit Changes		(\$3,183.7)	(\$1,066.6)	(\$1,066.6)	(\$1,066.6)	(\$1,066.6)
5 Eliminate Size Adjustment for Special Separate Schools of Alternative Education			(\$6,162.8) <sup>1</sup>	(\$6,162.8) <sup>1</sup>	(\$6,162.8) <sup>1</sup>	(\$6,162.8) <sup>5</sup>
6 Increase At-Risk Index Factor from 0.106 to 0.139			\$22,541.4	\$22,541.4	\$22,541.4	\$22,541.4
<b>UNIT VALUE CHANGES</b>						
8 Insurance			\$2,794.3	\$2,794.3	\$2,794.3	\$2,794.3
9 Increase Teacher Minimum Salaries			\$17,611.5 <sup>2</sup>	\$17,611.5 <sup>2</sup>	\$17,611.5 <sup>2</sup>	\$17,611.5 <sup>2</sup>
10 SFC Amendment to Program Cost	\$12,000.0					
11 Section 5 - Recurring Special Appropriation to the SEG	\$8,550.0					
12 Section 8 - Raise Compensation for Teachers by 2.5% and Other School Personnel by 2%			\$45,419.4	\$45,419.4	\$45,419.4	\$45,419.4
<b>SUBTOTAL PROGRAM COST</b>	\$2,567,558.7	\$2,646,377.6	\$2,646,377.6	\$2,646,377.6	\$2,646,377.6	\$2,646,377.6
14 Dollar Change Over Prior Year Appropriation	\$17,366.3	\$78,818.9	\$78,818.9	\$78,818.9	\$78,818.9	\$78,818.9
15 Percent Change	0.7%	3.1%	3.1%	3.1%	3.1%	3.1%
16 LESS PROJECTED CREDITS (FY17 Actual \$66 million)	(\$60,750.0)	(\$59,000.0)	(\$59,000.0)	(\$59,000.0)	(\$59,000.0)	(\$59,000.0)
17 LESS OTHER STATE FUNDS (From Driver's License Fees)	(\$5,000.0)	(\$5,000.0)	(\$5,000.0)	(\$5,000.0)	(\$5,000.0)	(\$5,000.0)
<b>STATE EQUALIZATION GUARANTEE</b>	\$2,501,808.7	\$2,582,377.6 <sup>3</sup>	\$2,582,377.6 <sup>3</sup>	\$2,582,377.6 <sup>3</sup>	\$2,582,377.6 <sup>3</sup>	\$2,582,377.6 <sup>3</sup>
19 Dollar Change Over Prior Year Appropriation	\$20,616.3	\$80,568.9	\$80,568.9	\$80,568.9	\$80,568.9	\$80,568.9
20 Percent Change	0.8%	3.2%	3.2%	3.2%	3.2%	3.2%
<b>CATEGORICAL PUBLIC SCHOOL SUPPORT</b>						
<b>TRANSPORTATION—School District</b>						
23 Maintenance and Operations	\$61,778.4	\$72,282.2	\$72,282.2	\$72,282.2	\$72,282.2	\$72,282.2
24 Fuel	\$11,092.9	\$12,979.0	\$12,979.0	\$12,979.0	\$12,979.0	\$12,979.0
25 Rental Fees (Contractor-Owned Buses)	\$7,542.6	\$8,825.0	\$8,825.0	\$8,825.0	\$8,825.0	\$8,825.0
26 Section 8 - Raise Compensation for Other School Personnel by 2%		\$1,136.3	\$1,136.3	\$1,136.3	\$1,136.3	\$1,136.3
27 Subtotal <b>School District</b> Transportation	\$80,413.9	\$95,222.5	\$95,222.5	\$95,222.5	\$95,222.5	\$95,222.5
28 TRANSPORTATION –State-Chartered Charter School (with language)	\$1,611.3	\$1,885.3	\$1,885.3	\$1,885.3	\$1,885.3	\$1,885.3
29 Rental Fees (Contractor-Owned Buses)	\$315.7	\$369.4	\$369.4	\$369.4	\$369.4	\$369.4
30 Section 8 - Raise Compensation for Other School Personnel by 2%		\$27.0	\$27.0	\$27.0	\$27.0	\$27.0
31 Subtotal <b>Charter School</b> Transportation	\$1,927.0	\$2,254.7	\$2,254.7	\$2,254.7	\$2,254.7	\$2,254.7
<b>SUBTOTAL TRANSPORTATION</b>	\$82,340.9	\$97,504.3 <sup>4</sup>	\$97,504.3 <sup>4</sup>	\$97,504.3 <sup>4</sup>	\$97,504.3 <sup>4</sup>	\$97,504.3 <sup>4</sup>
<b>SUPPLEMENTAL DISTRIBUTIONS</b>						
34 Out-of-State Tuition	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0
35 Emergency Supplemental	\$1,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0
<b>INSTRUCTIONAL MATERIAL FUND</b>		\$9,000.0 <sup>4</sup>	\$8,000.0 <sup>4</sup>	\$8,000.0 <sup>4</sup>	\$8,000.0 <sup>4</sup>	\$8,000.0 <sup>4</sup>
37 Dual Credit Instructional Materials	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
38 Standards-Based Assessments (K-12 English Language Arts and Math)	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0
39 INDIAN EDUCATION FUND	\$1,824.6	\$1,824.6 <sup>5</sup>	\$1,824.6 <sup>5</sup>	\$1,824.6 <sup>5</sup>	\$1,824.6 <sup>5</sup>	\$1,824.6 <sup>5</sup>
<b>TOTAL CATEGORICAL</b>	\$92,465.5	\$117,628.9	\$116,628.9	\$116,628.9	\$116,628.9	\$116,628.9
<b>TOTAL PUBLIC SCHOOL SUPPORT</b>	\$2,594,274.2	\$2,700,006.5	\$2,699,006.5	\$2,699,006.5	\$2,699,006.5	\$2,699,006.5
42 Dollar Change Over Prior Year Appropriation	\$14,041.7	\$105,732.3	\$104,732.3	\$104,732.3	\$104,732.3	\$104,732.3
43 Percent Change	0.5%	4.1%	4.0%	4.0%	4.0%	4.0%
<b>RELATED REQUESTS: RECURRING</b>						
45 Regional Education Cooperatives	\$935.0	\$726.6 <sup>6</sup>	\$1,038.0 <sup>6</sup>	\$1,038.0 <sup>6</sup>	\$1,038.0 <sup>6</sup>	\$1,038.0 <sup>6</sup>
46 K-3 Plus Fund	\$23,700.0	\$30,200.0 <sup>7</sup>	\$30,200.0 <sup>7</sup>	\$30,200.0 <sup>7</sup>	\$30,200.0 <sup>7</sup>	\$30,200.0 <sup>7</sup>
47 Public Pre-Kindergarten Fund	\$21,000.0	\$29,000.0 <sup>8</sup>	\$29,000.0 <sup>8</sup>	\$29,000.0 <sup>8</sup>	\$29,000.0 <sup>8</sup>	\$29,000.0 <sup>8</sup>
48 Early Literacy Initiatives	\$12,500.0	\$9,137.0	\$8,837.0	\$8,837.0	\$8,837.0	\$8,837.0
49 Breakfast for Elementary Students	\$1,600.0	\$1,600.0	\$1,600.0	\$1,600.0	\$1,600.0	\$1,600.0
50 After School and Summer Enrichment Programs	\$325.0	\$325.0	\$325.0	\$325.0	\$325.0	\$325.0
51 NMTEACH Evaluation System	\$4,000.0	\$1,500.0 <sup>9</sup>	\$1,000.0 <sup>9</sup>	\$1,000.0 <sup>9</sup>	\$1,000.0 <sup>9</sup>	\$1,000.0 <sup>9</sup>
52 STEM Initiative (Science, Technology, Engineering, and Math Teachers)	\$1,900.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0
53 Next Generation School Teacher and School Leader Preparation Programs	\$2,100.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
54 College Preparation, Career Readiness, and Dropout Prevention	\$2,200.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0
55 Advanced Placement	\$825.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
56 Interventions and Support for Students, Teachers, Struggling Schools, and Parents	\$15,000.0	\$3,000.0	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0
57 Truancy and Dropout Prevention Coaches		\$4,200.0	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0
58 Principal Mentorship - Principals Pursuing Excellence		\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0
59 New Mexico Grown Fruits and Vegetables		\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
60 GRADS – Teen Parent Interventions	\$200.0	\$200.0 <sup>10</sup>	\$200.0 <sup>10</sup>	\$200.0 <sup>10</sup>	\$200.0 <sup>10</sup>	\$200.0 <sup>10</sup>
61 Teacher Mentorship - Teachers Pursuing Excellence	\$900.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0
62 Stipends for Teachers in Hard to Staff Areas (Sp. Ed., Bilingual, STEM, etc.)	\$1,000.0					
<b>TOTAL RELATED APPROPRIATIONS: RECURRING</b>	\$88,185.0	\$90,588.6	\$90,900.0	\$90,900.0	\$90,900.0	\$90,900.0
64 Dollar Change Over Prior Year Appropriation	(\$2,946.7)	\$2,403.6	\$2,715.0	\$2,715.0	\$2,715.0	\$2,715.0
65 Percent Change	-3.2%	2.7%	3.1%	3.1%	3.1%	3.1%
<b>SUBTOTAL PUBLIC EDUCATION FUNDING</b>	\$2,682,459.2	\$2,790,595.1	\$2,789,906.5	\$2,789,906.5	\$2,789,906.5	\$2,789,906.5
67 Dollar Change Over Prior Year Appropriation	\$11,095.0	\$108,135.9	\$107,447.3	\$107,447.3	\$107,447.3	\$107,447.3
68 Percent Change	0.4%	4.0%	4.0%	4.0%	4.0%	4.0%

## Appendix L - Public School Appropriations

	School Year 2017-2018 Preliminary Unit Value = \$4,053.58	FY18 OpBud	HAFC Substitute for HB2 and HB3	SFC Amendment	Conference Committee	Laws 2018, Chapter 73
School Year 2017-2018 Final Unit Value = \$4,084.26						
69	<b>PUBLIC EDUCATION DEPARTMENT</b>	<b>\$11,065.3</b>	<b>\$11,065.3</b>	<b>\$11,065.3</b>	<b>\$11,065.3</b>	<b>\$11,065.3</b>
70	Dollar Change Over Prior Year Appropriation	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
71	Percent Change	0.0%	0.0%	0.0%	0.0%	0.0%
72	<b>GRAND TOTAL - SECTION 4 and 8</b>	<b>\$2,693,524.5</b>	<b>\$2,801,660.4</b>	<b>\$2,800,971.8</b>	<b>\$2,800,971.8</b>	<b>\$2,800,971.8</b>
73	Dollar Change Over Prior Year Appropriation	\$11,095.0	\$108,135.9	\$107,447.3	\$107,447.3	\$107,447.3
74	Percent Change	0.4%	4.0%	4.0%	4.0%	4.0%

Footnotes:

- <sup>4</sup> Language prohibits vocational, alternative, early college, credit recovery, and magnet schools from generating size adjustment units
- 2 See "Detail on Additional Compensation-Related Appropriations for School Personnel" below.
- 3 The HAFC substitute includes language reducing program units generated by schools on a 4-day-week schedule that do not provide 176 instructional days. The SFC amendment replaces this with language prohibiting budget approval for schools moving to a 4-day-week schedule if such a schedule was not provided in FY18.
- 4 Includes a transfer from the public school capital outlay fund for transportation and instructional materials (see "Detail on Categorical Appropriations" below).
- 5 Includes \$675.4 thousand from Indian Education Fund balances for Indian Education.
- 6 The HAFC substitute included language authorizing REC 3 and REC 9 to use \$103.8 thousand from cash balances and appropriating \$103.8 thousand in direct general fund appropriations to all other established RECs. The SFC amendment provided all RECs with direct general fund appropriations of \$103.8 thousand each, removed the use of cash balances from REC 3 and REC 9, and appropriated \$103.8 thousand to establish a Four Corners REC in San Juan County, contingent on PED authorization.
- 7 Language earmarks new funding only for programs that ensure K-3 Plus students stay with same teacher during the school year.
- 8 Includes a \$3.5 million transfer from TANF funds.
- 9 Includes \$1 million from educator license fees.
- 10 Includes \$200 thousand transfer from TANF funds.
- <sup>11</sup> Language makes the \$10 million appropriation to partially restore school cash balances from FY17 solvency action contingent on reserves reaching 10 percent.
- 12 Language authorizes the PED secretary to reset the FY18 final unit value and raise the program cost up another \$10 million.
- 13 The conference committee includes language encouraging school districts and charter schools to allocate average salary increases the same as classroom teachers

Detail on Categorical Appropriations	FY18 OpBud	HAFC Substitute for HB2 and HB3	SFC Amendment	Conference Committee	Laws 2018, Chapter 73
32 <b>SUBTOTAL TRANSPORTATION</b>	<b>\$82,340.9</b>	<b>\$97,504.3</b>	<b>\$97,504.3</b>	<b>\$97,504.3</b>	<b>\$97,504.3</b>
32.1 Plus: Public School Capital Outlay Appropriation (Other State Funds)	\$14,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0
32.2 <b>TOTAL TRANSPORTATION</b>	<b>\$96,840.9</b>	<b>\$100,004.3</b>	<b>\$100,004.3</b>	<b>\$100,004.3</b>	<b>\$100,004.3</b>
36 <b>INSTRUCTIONAL MATERIAL FUND</b>					
36.1 Plus: Public School Capital Outlay Appropriation (Other State Funds)	\$10,500.0	\$3,500.0	\$4,500.0	\$4,500.0	\$4,500.0
36.2 <b>TOTAL INSTRUCTIONAL MATERIAL FUND</b>	<b>\$10,500.0</b>	<b>\$12,500.0</b>	<b>\$12,500.0</b>	<b>\$12,500.0</b>	<b>\$12,500.0</b>

Detail on Section 5 Appropriations	FY18 OpBud	HAFC Substitute for HB2 and HB3	SFC Amendment	Conference Committee	Laws 2018, Chapter 73
Advanced Placement			\$100.0	\$100.0	\$100.0
Emergency Supplemental Funding for School Districts	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
Emergency Supplemental Funding for School Districts in FY18	\$2,000.0				
Exemplary Teacher Awards		\$5,000.0 <sup>c</sup>	\$5,000.0 <sup>c</sup>	\$5,000.0 <sup>c</sup>	\$5,000.0 <sup>c</sup>
STEM Science Standards Implementation		\$500.0	\$500.0	\$500.0	\$500.0
Sufficiency Lawsuit Fees	\$1,250.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0
New Mexico Grown Fruits and Vegetables			\$225.0	\$225.0	\$225.0
Ready to Learn Early Childhood Program			\$50.0	\$50.0	\$50.0
Restoring School Cash Balances (contingent on Aug. 2018 operating reserve of 10%)			\$10,000.0 <sup>11</sup>	\$5,000.0 <sup>11</sup>	\$5,000.0 <sup>11</sup>
Text Messaging Systems for High School Student Absenteeism and Testing	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0
Authorized FY18 Unit Value Increase (Language Only - Impact up to \$10 million)			<sup>12</sup>	<sup>12</sup>	<sup>12</sup>
<b>TOTAL SECTION 5</b>	<b>\$4,250.0</b>	<b>\$8,000.0</b>	<b>\$18,375.0</b>	<b>\$13,375.0</b>	<b>\$8,325.0</b>

Detail on Additional Compensation-Related Appropriations for School Personnel	FY18 OpBud	HAFC Substitute for HB2 and HB3	SFC Amendment	Conference Committee	Laws 2018, Chapter 73
9 Increase Teacher Minimum Salaries		\$17,611.5 <sup>A</sup>	\$17,611.5 <sup>A</sup>	\$17,611.5 <sup>A</sup>	\$17,611.5 <sup>A</sup>
56 Interventions and Support for Students, Teachers, Struggling Schools, and Parents	\$4,500.0 <sup>B</sup>	B	B	B	B
<b>SUBTOTAL SECTION 4</b>	<b>\$4,500.0</b>	<b>\$17,611.5</b>	<b>\$17,611.5</b>	<b>\$17,611.5</b>	<b>\$17,611.5</b>
Exemplary Teacher Awards		\$5,000.0 <sup>c</sup>	\$5,000.0 <sup>c</sup>	\$5,000.0 <sup>c</sup>	\$5,000.0 <sup>c</sup>
<b>SUBTOTAL SECTION 5</b>	<b>\$0.0</b>	<b>\$5,000.0</b>	<b>\$5,000.0</b>	<b>\$5,000.0</b>	<b>\$5,000.0</b>
Increase Salaries and Benefits by 2.5% for Teachers		\$31,276.2	\$31,276.2	\$31,276.2	\$31,276.2
Increase Salaries and Benefits by 2% for All Other School Personnel		\$15,306.5	\$15,306.5	\$15,306.5 <sup>13</sup>	\$15,306.5 <sup>13</sup>
<b>SUBTOTAL SECTION 8</b>	<b>\$0.0</b>	<b>\$46,582.7</b>	<b>\$46,582.7</b>	<b>\$46,582.7</b>	<b>\$46,582.7</b>
<b>TOTAL SCHOOL PERSONNEL COMPENSATION</b>	<b>\$4,500.0</b>	<b>\$69,194.2</b>	<b>\$69,194.2</b>	<b>\$69,194.2</b>	<b>\$69,194.2</b>

A Language requires PED secretary to ensure public schools raise minimum salary levels by \$2,000 for full-time Level 1, 2, and 3 licensed teachers

B In FY18, PED awarded \$4.5 million in 4RFuture merit pay grants to 10 local education agencies through this appropriation

C The HAFC substitute includes \$5 million to provide \$5,000 in additional compensation annually to returning teachers with improved student achievement growth data and an exemplary rating on their performance evaluation. If the teacher meets this criteria and teaches secondary math or secondary science or teaches at a "more rigorous intervention" school they receive \$10 thousand.

The SFC amendment includes language requiring approval by collective bargaining units prior to disbursement of awards.

## Appendix M - Higher Education Appropriations

	A FY18 OpBud	B FY19 Exec. Rec.	C FY19 LFC Rec.	D Laws 2018, Chapter 73
<b>1 INSTRUCTION and GENERAL</b>				
<b>2 INSTITUTIONAL I&amp;G FUNDING</b>				
<i>3 Percent of I&amp;G Formula Based on Outcomes</i>	2.0%	6.5%	4.0%	6.0%
<i>4 Percent of "New Money"</i>	0.0%	0.0%	0.0%	2.0%
<i>5 Amount of "New Money" over FY18 Formula Funding</i>	\$0.0	\$0.0	\$0.0	\$11,291.8
<b>6</b>				
<b>7 FY18 I&amp;G Base Year</b>				
8 Base Year I&G	<b>\$564,591.5</b>	<b>\$564,591.0</b>	<b>\$564,591.0</b>	<b>\$564,591.0</b>
9 Base Adjustment Rate	2.0%	6.5%	4.0%	4.0%
10 Base Adjustment Amount	(\$11,291.8)	(\$36,698.4)	(\$22,583.6)	(\$22,583.6)
<b>11 FY18 Core Funding Level</b>	<b>\$553,299.7</b>	<b>\$527,892.6</b>	<b>\$542,007.4</b>	<b>\$542,007.4</b>
<b>12</b>				
<b>13 Outcomes Funding</b>				
<b>14 Operating Base Adjustment</b>	-	-	-	-
15 Hold Harmless	-	-	-	-
16 Hold-Harmless+ Funds	-	-	-	-
<b>17</b>				
<b>18 Workload Outcomes (Course Completion)</b>	<b>\$2,823.0</b>	<b>\$9,174.6</b>	<b>\$5,645.9</b>	<b>\$8,468.9</b>
<b>19</b>				
<b>20 Statewide Outcomes Measures</b>				
21 Total Formula Certificates and Degrees	\$3,161.7	\$10,275.6	\$6,323.4	\$9,485.1
22 Total Workforce Certificates and Degrees	\$1,524.4	\$4,954.3	\$3,048.8	\$4,573.2
23 Total At-Risk Certificates and Degrees	\$1,524.4	\$4,954.3	\$3,048.8	\$4,573.2
<b>24 Subtotal Statewide Outcomes Measures</b>	<b>\$6,210.5</b>	<b>\$20,184.2</b>	<b>\$12,421.0</b>	<b>\$18,631.5</b>
<b>25</b>				
<b>26 Mission-Differentiated Measures</b>				
27 Research Universities	\$1,248.6	\$4,057.8	\$2,497.1	\$3,745.7
28 Comprehensive Institutions	\$252.3	\$772.3	\$475.3	\$712.9
29 Community Colleges	\$757.6	\$2,509.6	\$1,544.3	\$2,316.5
<b>30 Subtotal Mission-Differentiated Measures</b>	<b>\$2,258.5</b>	<b>\$7,339.7</b>	<b>\$4,516.7</b>	<b>\$6,775.1</b>
<b>31 Total Outcomes Funding</b>	<b>\$11,292.0</b>	<b>\$36,698.4</b>	<b>\$22,583.5</b>	<b>\$33,875.4</b>
<b>32 I&amp;G Base Adjustments</b>	\$0.0	\$0.0	\$0.0	\$95.0
33 I&G Roll-ups	\$0.0	\$0.0	\$260.6	\$352.0
34 Rounding Adjustments	(\$0.7)	\$0.0	\$0.2	\$0.1
<b>35 Total Formula Funding</b>	<b>\$564,591.0</b>	<b>\$564,591.0</b>	<b>\$564,851.7</b>	<b>\$576,329.9</b>
<b>36</b>				
<b>37 UNM HEALTH SCIENCE CENTER I&amp;G FUNDING</b>	<b>\$57,201.1</b>	<b>\$57,201.1</b>	<b>\$57,201.1</b>	<b>\$57,201.1</b>
<b>38</b>				
<b>39 HIGHER EDUCATION Institution and UNM HSC I&amp;G TOTAL</b>	<b>\$621,792.1</b>	<b>\$621,792.1</b>	<b>\$622,052.8</b>	<b>\$633,531.0</b>
<b>40</b>				
Dollar Change from Prior Year Operating Budget	-\$6,263.1	\$0.0	\$260.7	\$11,738.9
<b>41</b>				
Percent Change from Prior Year Operating Budget	-1.0%	0.0%	0.0%	1.9%
<b>42 OTHER CATEGORICAL</b>				
43 Special Schools (I&G only)	\$6,115.8	\$6,115.8	\$6,115.8	\$6,115.8
44 Athletics	\$13,079.0	\$13,079.0	\$12,887.2	\$13,287.2
45 Public Television	\$3,180.2	\$3,180.2	\$3,180.2	\$3,180.2
Healthcare Workforce (incl. medical residencies, undergraduate & graduate nursing education, dental programs)	\$9,716.8	\$9,716.8	\$9,716.8	\$9,716.8
46 Other Research and Public Service Projects	\$90,965.0	\$91,965.0	\$90,896.2	\$91,814.8
47 Compensation and Other Adjustments				
<b>49 Total RPSP (Excl. Special Schools I&amp;G)</b>	<b>\$116,941.0</b>	<b>\$117,941.0</b>	<b>\$116,680.4</b>	<b>\$117,999.0</b>
<b>50 OTHER CATEGORICAL SUBTOTAL</b>	<b>\$123,056.8</b>	<b>\$124,056.8</b>	<b>\$122,796.2</b>	<b>\$124,114.8</b>
<b>51</b>				
Dollar Change from Prior Year Operating Budget	-\$1,149.2	\$1,000.0	-\$260.6	\$1,058.0
<b>52</b>				
Percent Change from Prior Year Operating Budget	-0.9%	0.8%	-0.2%	0.9%
<b>53 TOTAL GAA SECTION 4 INSTITUTIONS FY16</b>	<b>\$744,848.9</b>	<b>\$745,848.9</b>	<b>\$744,849.0</b>	<b>\$757,645.8</b>
<b>54 HIGHER EDUCATION DEPARTMENT</b>	FTE: 46.0	FTE: 46.0	FTE: 48.0	FTE: 46.0
55 Operating Budget and Flow-Through Programming	\$12,303.0	\$12,303.0	\$12,638.9	\$12,303.0
56 Student Financial Aid	\$22,193.2	\$22,193.2	\$22,193.2	\$22,193.2
57 Sanding				
<b>58 HIGHER EDUCATION DEPARTMENT TOTAL</b>	<b>\$34,496.2</b>	<b>\$34,496.2</b>	<b>\$34,832.1</b>	<b>\$34,496.2</b>
<b>59</b>				
Dollar Change from Prior Year Operating Budget	(\$109.8)	\$0.0	\$335.9	\$0.0
<b>60</b>				
Percent Change from Prior Year Operating Budget	-0.3%	0.0%	1.0%	0.0%
<b>61 TOTAL HIGHER EDUCATION</b>	<b>\$779,345.1</b>	<b>\$780,345.1</b>	<b>\$779,681.1</b>	<b>\$792,142.0</b>
<b>62</b>				
Dollar Change from Prior Year Operating Budget	(\$7,522.1)	\$1,000.0	\$336.0	\$12,796.9
<b>63</b>				
Percent Change from Prior Year Operating Budget	-1.0%	0.1%	0.0%	1.6%

## Appendix N - Higher Education Institution Budget Summary

	A FY18	B FY19	C FY19	D Laws 2018, Chapter 73	E \$ Change From FY18 OpBud	F % Change From FY18 OpBud
<b>Institution / Program</b> (detail listed primarily in HB2 order, in thousands)	<b>FY18 OpBud</b>	<b>FY19 Exec. Rec.</b>	<b>FY19 LFC Rec</b>			
1						1
2 <b>UNIVERSITY OF NEW MEXICO</b>						2
3 <b>Instruction and general purposes</b>	<b>\$175,823.2</b>	<b>\$176,364.8</b>	<b>\$176,156.5</b>	<b>\$179,839.6</b>	<b>\$4,016.4</b>	<b>2.3%</b>
4 Athletics	\$2,617.3	\$2,617.3	\$2,617.3	\$2,617.3	\$0.0	0.0%
5 Educational television and public radio	\$1,080.2	\$1,080.2	\$1,080.2	\$1,080.2	\$0.0	0.0%
6 Gallup Branch - I&G	<b>\$8,407.1</b>	<b>\$8,172.4</b>	<b>\$8,262.7</b>	<b>\$8,358.6</b>	<b>(\$48.5)</b>	<b>-0.6%</b>
7 Los Alamos Branch - I&G	<b>\$1,710.4</b>	<b>\$1,693.4</b>	<b>\$1,699.9</b>	<b>\$1,728.9</b>	<b>\$18.5</b>	<b>1.1%</b>
8 Valencia Branch - I&G	<b>\$5,135.2</b>	<b>\$5,130.4</b>	<b>\$5,132.3</b>	<b>\$5,233.5</b>	<b>\$98.3</b>	<b>1.9%</b>
9 Taos Branch - I&G	<b>\$3,274.1</b>	<b>\$3,302.1</b>	<b>\$3,291.4</b>	<b>\$3,365.5</b>	<b>\$91.4</b>	<b>2.8%</b>
10 <b>Research &amp; Public Service Projects:</b>						10
11 Judicial selection	\$21.0	\$21.0	\$21.0	\$21.0	\$0.0	0.0%
12 Ibero-American education	\$83.1	\$83.1	\$83.1	\$83.1	\$0.0	0.0%
13 Manufacturing engineering program	\$515.5	\$515.5	\$515.5	\$515.5	\$0.0	0.0%
14 Wildlife law education	\$88.4	\$88.4	\$88.4	\$88.4	\$0.0	0.0%
15 Morrissey hall programs	\$43.6	\$43.6	\$43.6	\$103.60	\$60.0	137.6%
16 Disabled student services	\$176.1	\$176.1	\$176.1	\$176.1	\$0.0	0.0%
17 Minority student services ( <b>Language</b> )	\$889.5	\$889.5	\$889.5	\$889.50	\$0.0	0.0%
18 Community-based education	\$521.8	\$521.8	\$521.8	\$521.8	\$0.0	0.0%
19 Corrine Wolf children's law center	\$157.7	\$157.7	\$157.7	\$157.7	\$0.0	0.0%
20 Student mentoring program ( <b>Language</b> )	\$268.1	\$268.1	\$268.1	\$268.1	\$0.0	0.0%
21 Southwest research center	\$1,043.3	\$1,043.3	\$1,043.3	\$1,043.3	\$0.0	0.0%
22 Substance abuse program	\$68.1	\$68.1	\$68.1	\$68.1	\$0.0	0.0%
23 Resource geographic information system	\$60.8	\$60.8	\$60.8	\$60.8	\$0.0	0.0%
24 Southwest Indian law clinic	\$190.5	\$190.5	\$190.5	\$190.5	\$0.0	0.0%
25 Geospatial and population studies/bureau of business and economic research	\$353.0	\$353.0	\$353.0	\$353.0	\$0.0	0.0%
26 New Mexico historical review	\$44.0	\$44.0	\$44.0	\$44.0	\$0.0	0.0%
27 Utton transboundary resources center	\$317.7	\$317.7	\$317.7	\$317.7	\$0.0	0.0%
28 Land grant studies	\$120.9	\$120.9	\$120.9	\$120.9	\$0.0	0.0%
29 College degree mapping	\$68.8	\$68.8	\$68.8	\$68.8	\$0.0	0.0%
30 Gallup - nurse expansion	\$192.1	\$192.1	\$192.1	\$192.1	\$0.0	0.0%
31 Gallup - workforce development programs	\$0.0	\$0.0	\$0.0	\$200.0	\$200.0	-
32 Valencia - nurse expansion	\$155.8	\$155.8	\$155.8	\$155.8	\$0.0	0.0%
33 Taos - nurse expansion	\$223.8	\$223.8	\$223.8	\$223.8	\$0.0	0.0%
34 <b>Total UNM</b>	<b>\$203,651.1</b>	<b>\$203,964.2</b>	<b>\$203,843.9</b>	<b>\$208,087.2</b>	<b>\$4,436.1</b>	<b>2.2%</b>
35						35
36 <b>UNM HEALTH SCIENCES CENTER</b>						36
37 <b>Instruction and general purposes</b>	<b>\$57,201.1</b>	<b>\$57,201.1</b>	<b>\$57,201.1</b>	<b>\$57,201.1</b>	<b>\$0.0</b>	<b>0.0%</b>
38 <b>Research &amp; Public Service Projects:</b>						38
39 Nurse expansion	\$1,012.3	\$1,012.3	\$1,012.3	\$1,012.3	\$0.0	0.0%
40 Graduate nurse education	\$1,514.7	\$1,514.7	\$1,514.7	\$1,514.7	\$0.0	0.0%
41 Native American health center	\$252.0	\$252.0	\$252.0	\$252.0	\$0.0	0.0%
42 Native American suicide prevention	\$91.4	\$91.4	\$91.4	\$91.4	\$0.0	0.0%
43 Office of medical investigator	\$4,707.2	\$5,707.2	\$4,707.2	\$5,207.2	\$500.0	10.6%
44 Children's psychiatric hospital	\$6,692.2	\$6,692.2	\$6,692.2	\$6,692.2	\$0.0	0.0%
45 Carrie Tingley hospital	\$4,888.8	\$4,888.8	\$4,888.8	\$4,888.8	\$0.0	0.0%
46 Newborn intensive care	\$3,074.3	\$3,074.3	\$3,074.3	\$3,074.3	\$0.0	0.0%
47 Pediatric oncology	\$1,196.1	\$1,196.1	\$1,196.1	\$1,196.1	\$0.0	0.0%
48 Poison and drug information center	\$1,456.2	\$1,456.2	\$1,456.2	\$1,456.2	\$0.0	0.0%
49 Cancer center	\$2,469.5	\$2,469.5	\$2,469.5	\$2,469.5	\$0.0	0.0%
50 Hepatitis community health outcomes	\$2,017.2	\$2,017.2	\$2,017.2	\$2,017.2	\$0.0	0.0%
51 Biosciences Authority ( <b>Language</b> )	\$0.0	\$0.0	\$0.0	\$250.0	\$0.0	-
52 Internal medicine residencies	\$980.4	\$980.4	\$980.4	\$980.4	\$0.0	0.0%
53 Psychiatry residencies	\$370.1	\$370.1	\$370.1	\$370.1	\$0.0	0.0%
54 General surgery/family community medicine residencies	\$307.7	\$307.7	\$307.7	\$307.7	\$0.0	0.0%
55 <b>Total UNM/HSC</b>	<b>\$88,231.2</b>	<b>\$89,231.2</b>	<b>\$88,231.2</b>	<b>\$88,731.2</b>	<b>\$500.0</b>	<b>0.6%</b>
56 <b>Total UNM and UNM/HSC</b>	<b>\$291,882.3</b>	<b>\$293,195.4</b>	<b>\$292,075.1</b>	<b>\$296,818.4</b>	<b>\$4,936.1</b>	<b>1.7%</b>
57						57
58 <b>NEW MEXICO STATE UNIVERSITY</b>						58
59 <b>Instruction and general purposes</b>	<b>\$109,438.5</b>	<b>\$109,141.8</b>	<b>\$109,255.9</b>	<b>\$111,444.8</b>	<b>\$2,006.3</b>	<b>1.8%</b>
60 Athletics	\$3,117.6	\$3,117.6	\$3,117.6	\$3,117.6	\$0.0	0.0%
61 Educational television and public radio	\$1,006.7	\$1,006.7	\$1,006.7	\$1,006.7	\$0.0	0.0%
62 Alamogordo Branch - Instruction and general purposes	<b>\$7,036.2</b>	<b>\$6,760.1</b>	<b>\$6,866.3</b>	<b>\$6,922.0</b>	<b>(\$114.2)</b>	<b>-1.6%</b>
63 Carlsbad Branch - Instruction and general purposes	<b>\$3,860.0</b>	<b>\$3,820.4</b>	<b>\$3,835.6</b>	<b>\$3,900.7</b>	<b>\$40.7</b>	<b>1.1%</b>
64 Dona Ana Branch - Instruction and general purposes	<b>\$21,387.3</b>	<b>\$21,334.1</b>	<b>\$21,354.5</b>	<b>\$21,765.9</b>	<b>\$378.6</b>	<b>1.8%</b>
65 Grants Branch - Instruction and general purposes	<b>\$3,320.1</b>	<b>\$3,230.8</b>	<b>\$3,265.2</b>	<b>\$3,304.1</b>	<b>(\$16.0)</b>	<b>-0.5%</b>
66 Department of Agriculture	\$10,956.4	\$10,956.4	\$10,956.4	\$11,206.40	\$250.0	2.3%
67 Agricultural Experiment Station (AES) ( <b>Language</b> )	\$13,512.0	\$13,512.0	\$13,512.0	\$13,512.0	\$0.0	0.0%
68 Cooperative Extension Service (CES)	\$12,491.4	\$12,491.4	\$12,491.4	\$12,491.4	\$0.0	0.0%
69 <b>Research &amp; Public Service Projects:</b>						69
70 STEM alliance for minority participation	\$302.4	\$302.4	\$302.4	\$302.4	\$0.0	0.0%
71 Mental health nurse practitioner	\$643.9	\$643.9	\$643.9	\$643.9	\$0.0	0.0%
72 Indian resources development	\$274.4	\$274.4	\$274.4	\$274.4	\$0.0	0.0%
73 Manufacturing sector development program	\$505.8	\$505.8	\$505.8	\$505.8	\$0.0	0.0%
74 Arrowhead center for business development	\$310.2	\$310.2	\$310.2	\$310.2	\$0.0	0.0%
75 Nurse expansion	\$700.2	\$700.2	\$700.2	\$700.2	\$0.0	0.0%

## Appendix N - Higher Education Institution Budget Summary

	A FY18	B FY19	C FY19	D	E	F
				Laws 2018, Chapter 73	\$ Change From FY18 OpBud	% Change From FY18 OpBud
<b>Institution / Program</b> (detail listed primarily in HB2 order, in thousands)	<b>FY18 OpBud</b>	<b>FY19 Exec. Rec.</b>	<b>FY19 LFC Rec</b>			
76 Economic development doctorate	\$91.4	\$91.4	\$91.4	I&G Rollup	<b>I&amp;G Rollup</b>	76
77 Alliance teaching & learning advancement	\$138.6	\$138.6	\$138.6	\$138.6	\$0.0	0.0%
78 Water resource research institute	\$615.6	\$615.6	\$615.6	\$615.6	\$0.0	0.0%
79 College assistance migrant program	\$199.8	\$199.8	\$199.8	\$199.8	\$0.0	0.0%
80 Clean drinking water technology	Combined with WIRRI	Combined with WIRRI	Combined with WIRRI	Combined with WIRRI		80
81 Carlsbad - manufacturing sector development program	\$216.6	\$216.6	\$216.6	\$216.6	\$0.0	0.0%
82 Carlsbad - nurse expansion	\$108.9	\$108.9	\$108.9	\$108.9	\$0.0	0.0%
83 Dona Ana - dental hygiene program	\$206.0	\$206.0	\$206.0	\$206.0	\$0.0	0.0%
84 Dona Ana - nurse expansion	\$193.5	\$193.5	\$193.5	\$193.5	\$0.0	0.0%
85 <b>Total NMSU</b>	<b>\$190,633.5</b>	<b>\$189,878.6</b>	<b>\$190,168.9</b>	<b>\$193,087.5</b>	<b>\$2,454.0</b>	<b>1.3%</b>
86						86
<b>NEW MEXICO HIGHLANDS UNIVERSITY</b>						87
88 Instruction and general purposes	<b>\$26,046.1</b>	<b>\$26,085.9</b>	<b>\$26,070.6</b>	<b>\$26,603.8</b>	<b>\$557.7</b>	<b>2.1%</b>
89 Athletics	\$1,968.7	\$1,968.7	\$1,968.7	\$2,068.70	<b>\$100.0</b>	<b>5.1%</b>
90 <b>Research &amp; Public Service Projects:</b>						90
91 Advanced placement	\$211.6	\$211.6	\$211.6	\$211.6	\$0.0	0.0%
92 Minority student services	\$514.4	\$514.4	\$514.4	\$514.4	\$0.0	0.0%
93 Forest and watershed institute	\$289.7	\$289.7	\$289.7	\$289.7	\$0.0	0.0%
94 Nurse expansion	\$60.4	\$60.4	\$60.4	\$60.4	\$0.0	0.0%
95 <b>Total NMHU</b>	<b>\$29,090.9</b>	<b>\$29,130.7</b>	<b>\$29,115.4</b>	<b>\$29,748.6</b>	<b>\$657.7</b>	<b>2.3%</b>
96						96
<b>WESTERN NEW MEXICO UNIVERSITY</b>						97
98 Instruction and general purposes	<b>\$15,996.9</b>	<b>\$16,219.4</b>	<b>\$16,133.8</b>	<b>\$16,522.2</b>	<b>\$525.3</b>	<b>3.3%</b>
99 Athletics	\$1,742.1	\$1,742.1	\$1,742.1	\$1,842.10	<b>\$100.0</b>	<b>5.7%</b>
100 <b>Research &amp; Public Service Projects:</b>						100
101 Instructional television	\$72.4	\$72.4	\$72.4	\$72.4	\$0.0	0.0%
102 Pharmacy and phlebotomy programs	\$57.2	\$57.2	\$57.2	\$57.2	\$0.0	0.0%
103 Web-based teacher licensure	\$129.2	\$129.2	\$129.2	\$129.2	\$0.0	0.0%
104 <b>Business Development Centers – Deming &amp; Gallup (Language)</b>	\$0.0	\$0.0	\$0.0	<b>\$200.0</b>	\$0.0	-
105 Child development center	\$193.6	\$193.6	\$193.6	\$193.6	\$0.0	0.0%
106 Nurse expansion	\$809.2	\$809.2	\$809.2	\$809.2	\$0.0	0.0%
107 <b>Total WNMU</b>	<b>\$19,000.6</b>	<b>\$19,223.1</b>	<b>\$19,137.5</b>	<b>\$19,625.9</b>	<b>\$625.3</b>	<b>3.3%</b>
108						108
<b>EASTERN NEW MEXICO UNIVERSITY</b>						109
110 Instruction and general purposes	<b>\$25,603.1</b>	<b>\$25,812.2</b>	<b>\$25,731.8</b>	<b>\$26,308.2</b>	<b>\$705.1</b>	<b>2.8%</b>
111 Athletics	\$1,967.4	\$1,967.4	\$1,967.4	\$2,067.40	<b>\$100.0</b>	<b>5.1%</b>
112 Educational television and public radio	\$1,020.9	\$1,020.9	\$1,020.9	\$1,020.9	\$0.0	0.0%
113 <b>Roswell Branch - Instruction and general purposes</b>	<b>\$10,985.7</b>	<b>\$10,802.4</b>	<b>\$10,872.9</b>	<b>\$11,036.2</b>	<b>\$50.5</b>	<b>0.5%</b>
114 <b>Ruidoso Branch - Instruction and general purposes</b>	<b>\$1,936.1</b>	<b>\$1,916.7</b>	<b>\$1,924.2</b>	<b>\$1,956.9</b>	<b>\$20.8</b>	<b>1.1%</b>
115 <b>Research &amp; Public Service Projects:</b>						115
116 Blackwater draw site and museum	\$87.8	\$87.8	\$87.8	\$87.8	\$0.0	0.0%
117 Student success programs	\$417.0	\$417.0	\$417.0	\$417.0	\$0.0	0.0%
118 Nurse expansion	\$328.0	\$328.0	\$328.0	\$328.0	\$0.0	0.0%
119 At-risk student tutoring	\$224.6	\$224.6	\$224.6	\$224.6	\$0.0	0.0%
120 Allied health	\$142.4	\$142.4	\$142.4	\$142.4	\$0.0	0.0%
121 Roswell branch - nurse expansion	\$68.5	\$68.5	\$68.5	\$68.5	\$0.0	0.0%
122 Roswell branch - airframe mechanics	\$55.3	\$55.3	\$55.3	\$55.3	\$0.0	0.0%
123 Special services program	\$56.6	\$56.6	\$56.6	\$56.6	\$0.0	0.0%
124 <b>Total ENMU</b>	<b>\$42,893.4</b>	<b>\$42,899.8</b>	<b>\$42,897.4</b>	<b>\$43,769.8</b>	<b>\$876.4</b>	<b>2.0%</b>
125						125
<b>NEW MEXICO INSTITUTE OF MINING &amp; TECHNOLOGY</b>						126
127 Instruction and general purposes	<b>\$25,523.0</b>	<b>\$25,570.1</b>	<b>\$25,812.6</b>	<b>\$26,337.5</b>	<b>\$814.5</b>	<b>3.2%</b>
128 Athletics	\$191.8	\$191.8	I&G Rollup	I&G Rollup	<b>I&amp;G Rollup</b>	128
129 Bureau of mine safety	\$312.1	\$312.1	\$312.1	\$312.1	\$0.0	0.0%
130 Bureau of geology and mineral resources	\$3,888.7	\$3,888.7	\$3,888.7	\$3,888.7	\$0.0	0.0%
131 Petroleum recovery and research center	\$1,841.2	\$1,841.2	\$1,841.2	\$1,841.2	\$0.0	0.0%
132 Geophysical research center	\$1,073.2	\$1,073.2	\$1,073.2	\$1,073.2	\$0.0	0.0%
133 <b>Research &amp; Public Service Projects:</b>						133
134 Science and engineering fair	\$196.8	\$196.8	\$196.8	\$196.8	\$0.0	0.0%
135 Aerospace internship program	\$68.8	\$68.8	I&G Rollup	I&G Rollup	<b>I&amp;G Rollup</b>	135
136 Energetic materials research center	\$780.8	\$780.8	\$780.8	\$780.8	\$0.0	0.0%
137 Institute for complex additive systems analysis	\$791.8	\$791.8	\$791.8	\$791.8	\$0.0	0.0%
138 Cave and karst research	\$355.4	\$355.4	\$355.4	\$355.4	\$0.0	0.0%
139 Homeland security center	\$513.5	\$513.5	\$513.5	\$513.5	\$0.0	0.0%
140 <b>Total NMIMT</b>	<b>\$35,537.1</b>	<b>\$35,584.2</b>	<b>\$35,566.1</b>	<b>\$36,091.0</b>	<b>\$553.9</b>	<b>1.6%</b>
141						141
<b>NORTHERN NEW MEXICO COLLEGE</b>						142
143 Instruction and general purposes	<b>\$9,706.9</b>	<b>\$9,457.9</b>	<b>\$9,553.7</b>	<b>\$9,766.2</b>	<b>\$59.3</b>	<b>0.6%</b>
144 Athletics	\$246.6	\$246.6	\$246.6	\$346.60	<b>\$100.0</b>	<b>40.6%</b>
145 <b>Research &amp; Public Service Projects:</b>						145
146 Nurse expansion	\$233.0	\$233.0	\$233.0	\$233.0	\$0.0	0.0%
147 STEM	\$137.3	\$137.3	\$137.3	\$137.3	\$0.0	0.0%
148 Veterans center	\$114.5	\$114.5	\$114.5	\$114.5	\$0.0	0.0%
149 <b>Total NNMC</b>	<b>\$10,438.3</b>	<b>\$10,189.3</b>	<b>\$10,285.1</b>	<b>\$10,597.6</b>	<b>\$159.3</b>	<b>1.5%</b>

## Appendix N - Higher Education Institution Budget Summary

	Institution / Program (detail listed primarily in HB2 order, in thousands)	FY18 OpBud	FY19 Exec. Rec.	FY19 LFC Rec	Laws 2018, Chapter 73	\$ Change From FY18 OpBud	% Change From FY18 OpBud
150							
151	<b>SANTA FE COMMUNITY COLLEGE</b>						
152	<b>Instruction and general purposes</b>	<b>\$9,182.8</b>	<b>\$9,303.5</b>	<b>\$9,257.1</b>	<b>\$9,477.9</b>	<b>\$295.1</b>	<b>3.2%</b>
153	<b>Research &amp; Public Service Projects:</b>						
154	Automechanics	\$45.9	\$45.9	\$45.9	\$45.9	\$0.0	0.0%
155	Nurse expansion	\$253.9	\$253.9	\$253.9	\$253.9	\$0.0	0.0%
156	Radiography technician program	\$91.7	\$91.7	\$91.7	\$91.7	\$0.0	0.0%
157	Small business development centers	\$4,055.6	\$4,055.6	\$4,055.6	\$4,055.6	\$0.0	0.0%
158	<b>Total SFCC</b>	<b>\$13,629.9</b>	<b>\$13,750.6</b>	<b>\$13,704.2</b>	<b>\$13,925.0</b>	<b>\$295.1</b>	<b>2.2%</b>
159							
160	<b>CENTRAL NM COMMUNITY COLLEGE</b>						
161	<b>Instruction and general purposes</b>	<b>\$52,815.8</b>	<b>\$53,799.3</b>	<b>\$53,421.0</b>	<b>\$54,779.9</b>	<b>\$1,964.1</b>	<b>3.7%</b>
162	<b>Research &amp; Public Service Projects:</b>						
163	Nurse expansion	\$179.6	\$179.6	\$179.6	\$179.6	\$0.0	0.0%
164	<b>Total CNM</b>	<b>\$52,995.4</b>	<b>\$53,978.9</b>	<b>\$53,600.6</b>	<b>\$54,959.5</b>	<b>\$1,964.1</b>	<b>3.7%</b>
165							
166	<b>LUNA COMMUNITY COLLEGE</b>						
167	<b>Instruction and general purposes</b>	<b>\$6,730.9</b>	<b>\$6,469.0</b>	<b>\$6,569.7</b>	<b>\$6,623.7</b>	<b>(\$107.2)</b>	<b>-1.6%</b>
168	Athletics	\$382.4	\$382.4	\$382.4	\$382.4	\$0.0	0.0%
169	<b>Research &amp; Public Service Projects:</b>						
170	Nurse expansion	\$267.0	\$267.0	\$267.0	\$267.0	\$0.0	0.0%
171	Student retention and completion	\$530.6	\$530.6	\$530.6	\$530.6	\$0.0	0.0%
172	<b>Total LCC</b>	<b>\$7,910.9</b>	<b>\$7,649.0</b>	<b>\$7,749.7</b>	<b>\$7,803.7</b>	<b>(\$107.2)</b>	<b>-1.4%</b>
173							
174	<b>MESALANDS COMMUNITY COLLEGE</b>						
175	<b>Instruction and general purposes</b>	<b>\$3,864.2</b>	<b>\$3,734.1</b>	<b>\$3,784.2</b>	<b>\$3,821.4</b>	<b>(\$42.8)</b>	<b>-1.1%</b>
176	Athletics	\$137.7	\$137.7	\$137.7	\$137.7	\$0.0	0.0%
177	<b>Research &amp; Public Service Projects:</b>						
178	Wind training center	\$112.9	\$112.9	\$112.9	\$112.9	\$0.0	0.0%
179	<b>Total MCC</b>	<b>\$4,114.8</b>	<b>\$3,984.7</b>	<b>\$4,034.8</b>	<b>\$4,072.0</b>	<b>(\$42.8)</b>	<b>-1.0%</b>
180							
181	<b>NEW MEXICO JUNIOR COLLEGE</b>						
182	<b>Instruction and general purposes</b>	<b>\$5,157.9</b>	<b>\$5,169.2</b>	<b>\$5,164.8</b>	<b>\$5,271.5</b>	<b>\$113.6</b>	<b>2.2%</b>
183	Athletics	\$448.1	\$448.1	\$448.1	\$448.1	\$0.0	0.0%
184	<b>Research &amp; Public Service Projects:</b>						
185	Oil & gas management program	\$161.6	\$161.6	\$161.6	\$161.6	\$0.0	0.0%
186	Nurse expansion	\$282.9	\$282.9	\$282.9	\$282.9	\$0.0	0.0%
187	Lea county distance education consortium	\$27.5	\$27.5	\$27.5	\$27.5	\$0.0	0.0%
188	<b>Total NMJC</b>	<b>\$6,078.0</b>	<b>\$6,089.3</b>	<b>\$6,084.9</b>	<b>\$6,191.6</b>	<b>\$113.6</b>	<b>1.9%</b>
189							
190	<b>SAN JUAN COLLEGE</b>						
191	<b>Instruction and general purposes</b>	<b>\$22,555.4</b>	<b>\$22,348.4</b>	<b>\$22,428.0</b>	<b>\$22,815.5</b>	<b>\$260.1</b>	<b>1.2%</b>
192	<b>Research &amp; Public Service Projects:</b>						
193	Dental hygiene program	\$153.7	\$153.7	\$153.7	\$153.7	\$0.0	0.0%
194	Nurse expansion	\$198.3	\$198.3	\$198.3	\$198.3	\$0.0	0.0%
195	<b>Total SJC</b>	<b>\$22,907.4</b>	<b>\$22,700.4</b>	<b>\$22,780.0</b>	<b>\$23,167.5</b>	<b>\$260.1</b>	<b>1.1%</b>
196							
197	<b>CLOVIS COMMUNITY COLLEGE</b>						
198	<b>Instruction and general purposes</b>	<b>\$9,094.1</b>	<b>\$8,952.6</b>	<b>\$9,007.0</b>	<b>\$9,145.4</b>	<b>\$51.3</b>	<b>0.6%</b>
199	<b>Research &amp; Public Service Projects:</b>						
200	Nurse expansion	\$272.9	\$272.9	\$272.9	\$272.9	\$0.0	0.0%
201	<b>Total CCC</b>	<b>\$9,367.0</b>	<b>\$9,225.5</b>	<b>\$9,279.9</b>	<b>\$9,418.3</b>	<b>\$51.3</b>	<b>0.5%</b>
202							
203	<b>NEW MEXICO MILITARY INSTITUTE</b>						
204	<b>Instruction and general purposes</b>	<b>\$1,312.4</b>	<b>\$1,312.4</b>	<b>\$1,312.4</b>	<b>\$1,312.4</b>	<b>\$0.0</b>	<b>0.0%</b>
205	Athletics	\$259.3	\$259.3	\$259.3	\$259.3	\$0.0	0.0%
206	Knowles legislative scholarship program	\$1,284.7	\$1,284.7	\$1,284.7	\$1,284.7	\$0.0	0.0%
207	<b>Total NMMI</b>	<b>\$2,856.4</b>	<b>\$2,856.4</b>	<b>\$2,856.4</b>	<b>\$2,856.4</b>	<b>\$0.0</b>	<b>0.0%</b>
208							
209	<b>NM SCHOOL FOR BLIND &amp; VISUALLY IMPAIRED</b>						
210	<b>Instruction and general purposes</b>	<b>\$984.1</b>	<b>\$984.1</b>	<b>\$984.1</b>	<b>\$984.1</b>	<b>\$0.0</b>	<b>0.0%</b>
211	<b>Research &amp; Public Service Projects:</b>						
212	Early childhood center	\$361.9	\$361.9	\$361.9	\$361.9	\$0.0	0.0%
213	Low vision clinic programs	\$111.1	\$111.1	\$111.1	\$111.1	\$0.0	0.0%
214	<b>Total NMSBVI</b>	<b>\$1,457.1</b>	<b>\$1,457.1</b>	<b>\$1,457.1</b>	<b>\$1,457.1</b>	<b>\$0.0</b>	<b>0.0%</b>
215							
216	<b>NM SCHOOL FOR THE DEAF</b>						
217	<b>Instruction and general purposes</b>	<b>\$3,819.3</b>	<b>\$3,819.3</b>	<b>\$3,819.3</b>	<b>\$3,819.3</b>	<b>\$0.0</b>	<b>0.0%</b>
218	<b>Research &amp; Public Service Projects:</b>						
219	Statewide outreach services	\$236.6	\$236.6	\$236.6	\$236.6	\$0.0	0.0%
220	<b>Total NMSD</b>	<b>\$4,055.9</b>	<b>\$4,055.9</b>	<b>\$4,055.9</b>	<b>\$4,055.9</b>	<b>\$0.0</b>	<b>0.0%</b>
221							
222							
223	<b>TOTAL GENERAL FUND</b>	<b>\$779,345.1</b>	<b>\$780,345.1</b>	<b>\$779,681.1</b>	<b>\$792,142.0</b>	<b>\$12,796.9</b>	<b>1.6%</b>
224	<b>SUMMARY BY INSTITUTION (DFA Code)</b>						
225							

## **Appendix N - Higher Education Institution Budget Summary**

## Appendix O - Legislative Lottery Scholarship Program

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

	FY17	FY18		FY19
	Actuals	Estimated	Exec. Rec	LFC Rec
				FY19 Final Estimate
<b>Revenues</b>				
Lottery Revenues	\$37,835.5	\$38,500.0	\$38,500.0	\$38,500.0
Lottery Tuition Fund Beginning Balance	\$2,219.4	\$2,233.0	\$703.8	\$703.8
Non-reverting and Other Revenues	\$38.0	\$18.0	\$18.0	\$18.0
Liquor Excise Tax Distribution	\$18,062.4	\$2,925.3	\$0.0	\$0.0
Special Appropriation	\$0.0	\$0.0	\$0.0	\$4,000.0
<b>Available Revenues</b>	<b>\$58,155.3</b>	<b>\$41,676.3</b>	<b>\$39,221.8</b>	<b>\$43,221.8</b>
<b>Expenditures</b>				
<i>Scholarships - Percent of Tuition Awarded</i>	<i>90% of est. avg. sector tuition</i>	<i>60% of est. avg. sector tuition</i>	<i>56% of est. avg. sector tuition</i>	<i>60% of est. avg. sector tuition</i>
Research Awards	\$50,857.2	\$35,810.8	\$32,970.0	\$36,885.1
Comprehensive Awards	\$3,998.1	\$2,854.8	\$2,606.1	\$2,940.5
Two-year Awards	\$3,067.0	\$2,306.9	\$1,978.5	\$2,376.2
FY15 Late Payment	\$0.0	\$0.0	\$0.0	\$2,321.0
<b>Total Expenditures</b>	<b>\$57,922.3</b>	<b>\$40,972.6</b>	<b>\$37,554.7</b>	<b>\$42,201.7</b>
<b>Est. Year-End Lottery Tuition Fund Balance (Available Revenues - Expenditures)</b>	<b>\$233.0</b>	<b>\$703.8</b>	<b>\$1,667.1</b>	<b>\$2,020.0</b>
<b>Less Statutory Minimum</b>	<b>(\$2,000.0)</b>	<b>((\$2,000.0))</b>	<b>((\$2,000.0))</b>	<b>((\$2,000.0))</b>
<b>Est. Over/Under</b>	<b>(\$1,767.0)</b>	<b>(\$1,296.2)</b>	<b>(\$332.9)</b>	<b>\$20.0</b>
				<b>\$0.2</b>

Source: HED and LFC Files

Notes: FY19 estimates assume 3 percent average tuition increase and flat enrollment.  
 FY19 without a \$4 million special appropriation would cover about 54 percent of average sector tuition.

## Appendix P - Tobacco Settlement Program Fund Appropriations

### Tobacco Settlement Fund Revenue FY17 to FY19

		FY17	FY18	Exec Rec	LFC Rec	Laws 2018, Ch. 73
(in thousands of dollars)						
<b>Estimated Tobacco Revenues</b>						
Beginning Balance Permanent Fund		110,357.7	146,793.6	156,293.6	156,293.6	156,293.6
Estimated Tobacco Revenue		54,251.5	39,000.0	36,000.0	36,000.0	36,000.0
Appropriation to Program Fund		(18,500.0)	(19,500.0)	(18,000.0)	(18,000.0)	(18,000.0)
Gains/Losses		19,184.4	9,500.0	10,100.0	10,100.0	10,100.0
Additional Transfer to Program Fund		(18,500.0)	(19,500.0)	(18,000.0)	0.0	0.0
<b>Total Program Fund Appropriations</b>		<b>37,000.0</b>	<b>39,000.0</b>	<b>36,000.0</b>	<b>18,000.0</b>	<b>18,000.0</b>
<b>Ending Balance Permanent Fund</b>		146,793.6	156,293.6	166,393.6	184,393.6	184,393.6
<b>Tobacco Fund Appropriations</b>						
<b>Agency</b>	<b>Purpose</b>					
609 Indian Affairs	Tobacco Cessation Programs	249.3	249.3	249.3	249.3	249.3
630 Human Services Department	Medicaid -- Breast and Cervical Cancer Treatment	1,255.4	1,255.4	1,255.4	1,255.4	1,255.4
630 Human Services Department	Medicaid	7,563.9	8,563.9	8,563.9	7,063.9	7,063.9
630 Human Services Department	Medicaid, Contingent on Legislation	18,500.0	19,500.0	16,500.0	0.0	0.0
<b>Sub-total Human Services Department</b>		<b>27,319.3</b>	<b>29,319.3</b>	<b>26,319.3</b>	<b>8,319.3</b>	<b>8,319.3</b>
665 Department of Health	Tobacco Cessation and Prevention	5,435.2	5,435.2	5,435.2	5,435.2	5,435.2
665 Department of Health	Diabetes Prevention and Control	715.5	715.5	715.5	715.5	715.5
665 Department of Health	HIV/AIDS Services	293.0	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	128.6
<b>Sub-total Department of Health</b>		<b>6,572.3</b>	<b>6,572.3</b>	<b>6,572.3</b>	<b>6,572.3</b>	<b>6,572.3</b>
952 University of New Mexico HSC	Instruction and General Purposes	581.5	581.5	581.5	581.5	581.5
952 University of New Mexico HSC	Research in Genomics and Environmental Health	937.2	937.4	937.4	937.4	937.4
952 University of New Mexico HSC	Poison Control Center	590.2	590.2	590.2	590.2	590.2
952 University of New Mexico HSC	Pediatric Oncology Program	250.0	250.0	250.0	250.0	250.0
952 University of New Mexico HSC	Specialty Education in Trauma	250.0	250.0	250.0	250.0	250.0
952 University of New Mexico HSC	Specialty Education in Pediatrics	250.0	250.0	250.0	250.0	250.0
<b>Sub-total University of New Mexico HSC</b>		<b>2,859.1</b>	<b>2,859.1</b>	<b>2,859.1</b>	<b>2,859.1</b>	<b>2,859.1</b>
<b>Total Appropriations</b>		<b>37,000.0</b>	<b>39,000.0</b>	<b>36,000.0</b>	<b>18,000.0</b>	<b>18,000.0</b>

**Temporary Assistance for Needy Families (TANF) and Income Support FY19 Funding**  
 (in thousands)

## Appendix Q - TANF Appropriations

PROGRAM	FY17 Actuals			FY18 Operating Budget			FY19 Executive Recommendation			FY19 LFC Recommendation			Laws 2018, Chapter 73			
	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	
TANF Revenues																
1 General Funds in HSD for TANF-MOE	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1	
2 TANF Contingency Grant	11,678.1	11,678.1														-
3 Unspent balances from prior years	<b>76,453.9</b>	<b>76,453.9</b>		<b>66,004.3</b>	<b>66,004.3</b>		<b>44,545.8</b>	<b>44,545.8</b>		<b>48,253.8</b>	<b>48,253.8</b>		<b>48,253.8</b>	<b>48,253.8</b>		
4 TANF Block Grant	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9	
<b>5 TOTAL REVENUE</b>	<b>87.1</b>	<b>198,051.9</b>	<b>198,139.0</b>	<b>87.1</b>	<b>175,924.2</b>	<b>176,011.3</b>	<b>87.1</b>	<b>154,465.7</b>	<b>154,552.8</b>	<b>87.1</b>	<b>158,173.7</b>	<b>158,260.8</b>	<b>87.1</b>	<b>158,173.7</b>	<b>158,260.8</b>	
6 Program Support ADMIN	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	
7 ISD ADMIN	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	
<b>8 ADMIN TOTAL</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>	<b>-</b>	<b>11,507.7</b>	<b>11,507.7</b>	
9 Cash Assistance	-	43,501.1	43,501.1	-	48,000.0	48,000.0	-	48,625.7	48,625.7	-	48,625.7	48,625.7	-	48,625.7	48,625.7	
10 Clothing Allowance	-	2,110.9	2,110.9	-	2,500.0	2,500.0	-	2,159.9	2,159.9	-	2,159.9	2,159.9	-	2,159.9	2,159.9	
11 Diversion Payments	-	240.1	240.1	-	650.0	650.0	-	260.0	260.0	-	260.0	260.0	-	260.0	260.0	
12 Wage Subsidy Program TEMP	-	78.4	78.4	-	-	-	-	-	-	-	-	-	-	-	-	
13 State Funded Legal Alien - MOE	<b>80.9</b>	-	<b>80.9</b>	<b>87.1</b>	-	<b>87.1</b>	<b>87.1</b>	-	<b>87.1</b>	<b>87.1</b>	-	<b>87.1</b>	<b>87.1</b>	-	<b>87.1</b>	
<b>14 Cash Assistance Total</b>	<b>80.9</b>	<b>45,930.5</b>	<b>46,011.4</b>	<b>87.1</b>	<b>51,150.0</b>	<b>51,237.1</b>	<b>87.1</b>	<b>51,045.6</b>	<b>51,132.7</b>	<b>87.1</b>	<b>51,045.6</b>	<b>51,132.7</b>	<b>87.1</b>	<b>51,045.6</b>	<b>51,132.7</b>	
15 NMW/Workforce Program	-	8,825.8	8,825.8	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0	
16 Wage Subsidy Program	-	1,800.0	1,800.0	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-	2,000.0	2,000.0	
17 Vocational Training	<b>517.0</b>	<b>517.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
18 High School Equivalency	<b>174.6</b>	<b>174.6</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	
<b>19 Retention &amp; Achievement Bonus Program</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
20 NMW/Career Links	<b>4,862.0</b>	<b>4,862.0</b>	<b>6,751.0</b>	<b>6,751.0</b>	<b>6,751.0</b>	<b>6,751.0</b>	<b>5,751.0</b>	<b>5,751.0</b>	<b>5,751.0</b>	<b>5,751.0</b>	<b>5,751.0</b>	<b>5,751.0</b>	<b>5,751.0</b>	<b>5,751.0</b>	<b>5,751.0</b>	
21 TANF Employment Related Costs	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0	
<b>22 Support Services Total</b>	<b>-</b>	<b>16,879.4</b>	<b>16,979.4</b>	<b>-</b>	<b>20,654.0</b>	<b>20,654.0</b>	<b>-</b>	<b>19,654.0</b>	<b>19,654.0</b>	<b>-</b>	<b>19,654.0</b>	<b>19,654.0</b>	<b>-</b>	<b>19,654.0</b>	<b>19,654.0</b>	
23 PED - Pre-K Program	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0	
24 PED - GRADS	-	-	-	-	-	-	-	-	-	-	-	-	-	200.0	200.0	
25 CYFD - Pre-K Program	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	14,100.0	14,100.0	
26 CYFD - Childcare	-	30,527.5	30,527.5	-	30,527.5	30,527.5	-	30,527.5	30,527.5	-	30,527.5	30,527.5	-	33,527.5	33,527.5	
27 CYFD - Home Visiting	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0	
28 CYFD - Pilot Supportive Housing Project	-	894.6	894.6	-	900.0	900.0	-	900.0	900.0	-	900.0	900.0	-	900.0	900.0	
<b>29 Other Agencies Total</b>	<b>-</b>	<b>54,022.1</b>	<b>54,022.1</b>	<b>-</b>	<b>54,027.5</b>	<b>54,027.5</b>	<b>-</b>	<b>54,027.5</b>	<b>54,027.5</b>	<b>-</b>	<b>54,027.5</b>	<b>54,027.5</b>	<b>-</b>	<b>57,227.5</b>	<b>57,227.5</b>	
<b>30 Sup Svcs &amp; Other Agencies TOTAL</b>	<b>-</b>	<b>70,901.5</b>	<b>70,901.5</b>	<b>-</b>	<b>74,678.5</b>	<b>74,678.5</b>	<b>-</b>	<b>73,678.5</b>	<b>73,678.5</b>	<b>-</b>	<b>73,678.5</b>	<b>73,678.5</b>	<b>-</b>	<b>76,878.5</b>	<b>76,878.5</b>	
<b>31 ISD PROGRAM-TANF</b>	<b>80.9</b>	<b>116,832.0</b>	<b>116,912.9</b>	<b>87.1</b>	<b>125,826.5</b>	<b>125,915.6</b>	<b>87.1</b>	<b>124,724.1</b>	<b>124,811.2</b>	<b>87.1</b>	<b>124,724.1</b>	<b>124,811.2</b>	<b>87.1</b>	<b>127,924.1</b>	<b>128,011.2</b>	
<b>32 PROGRAM SUPPORT - TANF</b>	<b>-</b>	<b>2,528.0</b>	<b>2,528.0</b>	<b>-</b>	<b>2,528.0</b>	<b>2,528.0</b>	<b>-</b>	<b>2,528.0</b>	<b>2,528.0</b>	<b>-</b>	<b>2,528.0</b>	<b>2,528.0</b>	<b>-</b>	<b>2,528.0</b>	<b>2,528.0</b>	
<b>33 ISD ADMIN-TANF</b>	<b>-</b>	<b>8,979.7</b>	<b>8,979.7</b>	<b>-</b>	<b>8,979.7</b>	<b>8,979.7</b>	<b>-</b>	<b>8,979.7</b>	<b>8,979.7</b>	<b>-</b>	<b>8,979.7</b>	<b>8,979.7</b>	<b>-</b>	<b>8,979.7</b>	<b>8,979.7</b>	
<b>34 TOTAL ISD - TANF</b>	<b>80.9</b>	<b>128,339.7</b>	<b>128,420.6</b>	<b>87.1</b>	<b>137,336.2</b>	<b>137,423.3</b>	<b>87.1</b>	<b>136,231.8</b>	<b>136,318.9</b>	<b>87.1</b>	<b>136,231.8</b>	<b>136,318.9</b>	<b>87.1</b>	<b>139,431.8</b>	<b>139,518.9</b>	
<b>35 Remaining Balance Surplus (Deficit)</b>	<b>6.2</b>	<b>69,712.2</b>	<b>69,718.4</b>	<b>-</b>	<b>38,588.0</b>	<b>38,588.0</b>	<b>-</b>	<b>18,233.9</b>	<b>18,233.9</b>	<b>-</b>	<b>21,941.9</b>	<b>21,941.9</b>	<b>-</b>	<b>18,741.9</b>	<b>18,741.9</b>	

## Appendix R - Human Services Department

### General Fund Summary

(in thousands)

		Executive Rec.	LFC Rec.	FTE	Laws 2018, Ch. 73
<b>1</b>	<b>Medical Assistance</b> (in thousands)				
<b>2</b>	<b>FY18 OpBud</b>	\$ 800,058.9	\$ 800,058.9	\$ 184.5	\$ 800,058.9
<b>3</b>	Nov to Jan FY19 projections change from \$68.3M to \$13.7M due to CHIP, rates, taxes, enrollment	\$ 2,573.0	\$ -	\$ (1.0)	\$ (29,481.9)
<b>4</b>	Enrollment growth 0.8%; LFC rec 0.5%	\$ 11,737.0	\$ 7,400.0		\$ 7,400.0
<b>5</b>	Price and utilization increase	\$ 11,660.0	\$ 11,660.0		\$ 11,660.0
<b>6</b>	Medicare Parts A, B & D	\$ 2,620.0	\$ 2,620.0		\$ 2,620.0
<b>7</b>	Provider rate increases: 2%=\$1,400.0 nursing home (plus 2.7% in base), 2%=\$500.0 primary care, 2.2%=\$2.3M behavioral health	\$ -	\$ -		\$ 4,200.0
<b>8</b>	Transfer to Medicaid behavioral health	\$ (764.0)	\$ -		\$ -
<b>9</b>	Coverage for autism spectrum disorder				\$ 100.0
<b>10</b>	<b>Revenue Changes</b>				
<b>11</b>	Reduced federal support from 94% to 93% for adult expansion population	\$ 14,700.0	\$ 14,700.0		\$ 14,700.0
<b>12</b>	FY19 FMAP from 71.9 to 72.13, LFC recommends 72.26 per HHS	\$ (7,180.0)	\$ (10,770.0)		\$ (10,770.0)
<b>13</b>	Transfer to DOH for medically fragile waiver	\$ -	\$ (1,400.0)		\$ (1,400.0)
<b>14</b>	<b>Miner's Colfax Hospital</b>	\$ (1,040.0)	\$ (1,040.0)		\$ (1,040.0)
<b>15</b>	County supported Medicaid fund	\$ 2,340.0	\$ 2,340.0		\$ 2,340.0
<b>16</b>	Supplement tobacco settlement revenue that went from \$39M in FY18 to \$36M in FY19	\$ 3,000.0	\$ 3,000.0		\$ 3,000.0
<b>17</b>	Offset for tobacco settlement permanent fund	\$ -	\$ 18,000.0		\$ 18,000.0
<b>18</b>	Reduced federal support for CHIP; LFC (\$31.2) & Exec (\$30.7) assume passage of fed legislation	\$ 530.0	\$ -		\$ -
<b>19</b>	Drug rebates	\$ (3,340.0)	\$ (3,340.0)		\$ (3,340.0)
<b>20</b>	UNM hospital intergovernmental transfer (IGT) based on prior yrs recoup medical education	\$ -	\$ (7,859.0)		\$ -
<b>21</b>	Pull out Medicaid behavioral health	\$ 8,102.0	\$ 8,102.0		\$ 14,364.0
<b>22</b>	<b>Subtotal FY19 Base</b>	\$ 844,996.9	\$ 843,471.9	\$ 183.5	\$ 832,411.0
<b>23</b>	<b>% Change from FY18 OpBud</b>	5.6%	5.4%	-0.5%	4.0%
<b>24</b>	<b>Medicaid Behavioral Health</b>				
<b>25</b>	<b>FY18 OpBud</b>	\$ 115,578.0	\$ 115,578.0	\$ -	\$ 115,578.0
<b>26</b>	FY19 Base Request:				
<b>27</b>	Medicaid adj; BH provider rate incr 2.2%=\$2.3M	\$ (7,338.0)	\$ (8,102.0)		\$ (14,364.0)
<b>28</b>	<b>Subtotal FY19 Base</b>	\$ 108,240.0	\$ 107,476.0	\$ -	\$ 101,214.0
<b>29</b>	<b>% Change from FY18 OpBud</b>	-6.3%	-7.0%	0.0%	-12.4%
<b>30</b>	<b>TOTAL MEDICAID (HSD FY19 projection "GF Need")</b>	\$ 953,236.9	\$ 950,947.9		\$ 933,625.0
<b>31</b>	<b>Change from FY18 Opbud (HSD projected GF need over FY18 base) Jan Projected GF Need=\$13.7M</b>	\$ 37,600.0	\$ 35,311.0		\$ 17,988.1
<b>32</b>	% change from FY18 Opbud	4.1%	3.9%		2.0%
<b>33</b>	<b>Medicaid Administration</b>				
<b>34</b>	<b>FY18 OpBud</b>	\$ 14,246.5	\$ 14,246.5	\$ -	\$ 14,246.5
<b>35</b>	FY19 Base Request:				
<b>36</b>	Contracts-Centennial 2.0 print/mail, data analytics	\$ 888.8	\$ 888.8		\$ 888.8
<b>37</b>	<b>Subtotal FY19 Base</b>	\$ 15,135.3	\$ 15,135.3	\$ -	\$ 15,135.3
<b>38</b>	<b>% Change from FY18 OpBud</b>	6.2%	6.2%	0.0%	6.2%
<b>39</b>	<b>Income Support</b>	Executive Rec.	LFC Rec.	FTE	Laws 2018, Ch. 73
<b>40</b>	<b>FY18 OpBud</b>	\$ 43,526.9	\$ 43,526.9	\$ 1,075.0	\$ 43,526.9
<b>41</b>	FY19 Base Request:				
<b>42</b>	Federal funds for 73 additional FTE using Recipient Count methodology			\$ 73.0	
<b>43</b>	SNAP Senior Supplemental Program offsetting loss of federal funds	\$ 398.5	\$ 398.5		\$ 398.5
<b>44</b>	<b>Subtotal FY19 Base</b>	\$ 43,925.4	\$ 43,925.4	\$ 1,148.0	\$ 43,925.4
<b>45</b>	<b>% Change from FY18 OpBud</b>	0.9%	0.9%	6.8%	0.9%

## Appendix R - Human Services Department

52	<b><u>Child Support Enforcement</u></b>	\$	7,095.0	\$	7,095.0	\$	383.0	\$	7,095.0
53	<b>FY18 OpBud</b>	\$	7,095.0	\$	7,095.0	\$	383.0	\$	7,095.0
54	FY19 Base Request:								
55	LFC 14.7 percent vacancy rate down from 18%, Exec vac rate based on current payroll projection		371		455.8		-5		455.8
56	Contracts		89.3		89.3				89.3
57	<b>Subtotal FY19 Base</b>	\$	7,555.3	\$	7,640.1	\$	378.0	\$	7,640.1
58	<b>% Change from FY18 OpBud</b>		6.5%		7.7%		-1.3%		7.7%
59									
60	<b><u>Behavioral Health Services Division</u></b>								
61	<b>FY18 OpBud</b>		37039.7		37039.7		45		37039.7
62	FY19 Base Request:								
63	Decrease 1 FTE		0		0		-1		0
64	Increase \$2 million federal opioid grant funds								
65	<b>Subtotal FY19 Base</b>	\$	37,039.7	\$	37,039.7	\$	44.0	\$	37,039.7
66	<b>% Change from FY18 OpBud</b>		0.0%		0.0%		-2.2%		0.0%
67									
68	<b><u>Program Support</u></b>								
69	<b>FY18 OpBud</b>	\$	15,309.6	\$	15,309.6	\$	269.0	\$	15,309.6
70	FY19 Base Request:								
71	Program Support vacant FTE cleanup					\$	(5.0)		
72	IT-vacant FTE cleanup					\$	(1.0)		
73	Contracts-IT maintenance/operations for ASPEN	\$	445.9	\$	445.9	\$			445.9
74	<b>Subtotal FY19 Base</b>	\$	15,755.5	\$	15,755.5	\$	263.0	\$	15,755.5
75	<b>% Change from FY18 OpBud</b>		2.9%		2.9%		-2.2%		2.9%
76									
77	<b>Total</b>								
78	<b>FY18 OpBud</b>	\$	1,032,854.6	\$	1,032,854.6	\$	1,956.5	\$	1,032,854.6
79	FY19 Base General Fund Request	\$	39,793.5	\$	37,589.3	\$	60.0	\$	20,266.4
80	<b>Total FY19 Base</b>	\$	1,072,648.1	\$	1,070,443.9	\$	2,016.5	\$	1,053,121.0
81	<b>% Change from FY18 OpBud</b>		3.9%		3.6%		3.1%		2.0%

## Appendix S - Department of Health

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

	Executive Rec.	LFC Rec	FTE	Laws 2018, Chapter 73
<b>Public Health</b>				
<b>FY18 OpBud</b>	<b>49,846.5</b>	<b>49,846.5</b>	<b>822.5</b>	<b>49,846.5</b>
FY19 Base Request:				
Reduce FTE, Vacancy Savings	(521.3)	(850.0)	(3.0)	(850.0)
Long-Acting Reversible Contraceptive Access and Provider Training		250.0		250.0
Teen Mental Illness and Suicide Prevention Classes				50.0
<b>Total FY19</b>	<b>49,325.2</b>	<b>49,246.5</b>	<b>819.5</b>	<b>49,296.5</b>
<b>% Change from OpBud</b>	<b>-1.0%</b>	<b>-1.2%</b>	<b>-0.3%</b>	<b>-1.1%</b>
<b>Epidemiology and Response</b>				
<b>FY18 OpBud</b>	<b>12,002.7</b>	<b>12,002.7</b>	<b>188.0</b>	<b>12,002.7</b>
FY19 Base Request:				
Vital Records and Health Statistics Staff Transfer Sexual Violence Contracts to Crime Victims Reparation Commission		200.0	3.0	200.0
Dolt Rate Increases	(2,349.1)			(2,349.1)
<b>Total FY19</b>	<b>9,874.1</b>	<b>12,202.7</b>	<b>191.0</b>	<b>9,853.6</b>
<b>% Change from OpBud</b>	<b>-17.7%</b>	<b>1.7%</b>		<b>-17.9%</b>
<b>Laboratory Services</b>				
<b>FY18 OpBud</b>	<b>7,599.6</b>	<b>7,599.6</b>	<b>134.0</b>	<b>7,599.6</b>
FY19 Base Request:				
Personnel costs	(84.4)			(84.0)
Other	(18.4)			(18.0)
<b>Total FY19</b>	<b>7,496.8</b>	<b>7,599.6</b>	<b>134.0</b>	<b>7,497.6</b>
<b>% Change from OpBud</b>	<b>-1.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-1.3%</b>
<b>Facilities Management</b>				
<b>FY18 OpBud</b>	<b>58,125.8</b>	<b>58,125.8</b>	<b>1,808.0</b>	<b>58,125.8</b>
FY19 Base Request:				
Reduce FTE			(16.0)	
Vacancy Savings, Reduce Vacancy Rate	(1,706.7)	1,653.8		1,653.8
Unrecognized Veterans' Home Transfer for Care and Support	1,269.0			
Continued Veterans' Administration Revenue at Ft. Bayard		(200.0)		(200.0)
Land Grant Permanent Fund Revenue		(1,078.5)		(1,078.5)
Miscellaneous	(25.3)	(25.3)		(25.3)
<b>Total FY19</b>	<b>57,662.8</b>	<b>58,475.8</b>	<b>1,792.0</b>	<b>58,475.8</b>
<b>% Change from OpBud</b>	<b>-0.8%</b>	<b>0.6%</b>	<b>-0.9%</b>	<b>0.6%</b>

<b>Developmental Disabilities Support</b>				
<b>FY18 OpBud</b>	<b>146,264.2</b>	<b>146,264.2</b>	<b>182.0</b>	<b>146,264.2</b>
FY19 Base Request:				
Fill Vacancies		150.0	-	150.0
Transfer DD Dental Clinic from Facilities to DDSD (Personnel Costs)	342.5	565.3		565.3
Transfer DD Dental Clinic from Facilities to DDSD (Other Cost)	181.5	198.8		198.8
Transfer Medically Fragile from HSD to DOH	1,400.0	1,400.0		1,400.0
Seek 100% FMAP for Some Indian Health Service Eligibles		(720.4)		(720.4)
FY19 Improved FMAP		(1,100.0)		(1,100.0)
Average Cost Increase for DD Waiver Slots		2,436.4		2,436.4
DD Waiver Shortfall				3,400.0
Reduce DD Waiver Waiting List by 91 Slots				2,000.0
<b>Total FY19</b>	<b>148,188.2</b>	<b>149,194.3</b>	<b>182.0</b>	<b>154,594.3</b>
<b>% Change from OpBud</b>	<b>1.3%</b>	<b>2.0%</b>	<b>0.0%</b>	<b>5.7%</b>
<b>Health Certification, Licensing and Oversight</b>				
<b>FY18 OpBud</b>	<b>4,192.6</b>	<b>4,192.6</b>	<b>172.0</b>	<b>4,192.6</b>
FY19 Base Request:				
Replace Independent Jackson Community Monitor w/ Internal Quality Review	347.0	538.7	(1.0)	538.7
Health Facility Surveys Statewide		357.9		207.9
Information Technology Replacement Systems	305.5			
<b>Total FY19</b>	<b>4,845.1</b>	<b>5,089.2</b>	<b>171.0</b>	<b>4,939.2</b>
<b>% Change from OpBud</b>	<b>15.6%</b>	<b>21.4%</b>		<b>17.8%</b>
<b>Program Support</b>				
<b>FY18 OpBud</b>	<b>5,238.1</b>	<b>5,238.1</b>	<b>208.0</b>	<b>5,238.1</b>
FY19 Base Request:				
Information Technology Personnel	228.8	250.0		250.0
Offset Projected Federal Funds Decrease	327.7			
Miscellaneous	82.7			
<b>Total FY19</b>	<b>5,877.3</b>	<b>5,488.1</b>	<b>208.0</b>	<b>5,488.1</b>
<b>% Change from OpBud</b>	<b>12.2%</b>	<b>4.8%</b>	<b>0.0%</b>	<b>4.8%</b>
<b>Medical Cannabis Program</b>	-	-	<b>28.0</b>	-
<b>FY18 OpBud</b>	<b>283,269.5</b>	<b>283,269.5</b>	<b>3,535.5</b>	<b>283,269.5</b>
FY19 Base:	-	4,026.7	(10.0)	6,875.6
<b>Total FY19 Base</b>	<b>283,269.5</b>	<b>287,296.2</b>	<b>3,525.5</b>	<b>290,145.1</b>
<b>% Change from OpBud</b>	<b>0.0%</b>	<b>1.4%</b>	<b>-0.1%</b>	<b>2.43%</b>

## Appendix T - Department of Public Safety

### General Fund Summary

(in thousands of dollars)

		Executive Rec.	LFC Rec.	Laws of 2018, Chapter 73	FTE
1	<b>Law Enforcement Program (LEP):</b>				
2	<b>FY18 Base General Fund</b>	\$ 102,800.7	\$ 102,800.7	\$ 102,800.7	1,084.2
3	Vacancy savings	\$ -	\$ (400.0)	\$ (400.0)	-
4	Officer Pay Increase (18% average pay increase)*	\$ 7,160.3	\$ -	\$ -	-
5	Additional recruit school*	\$ 1,484.3	\$ 1,484.3	\$ 1,484.3	-
6	GSD/DoIT rate increases	\$ 104.8	\$ 104.8	\$ 104.8	-
7	Equipment reductions	\$ -	\$ (161.1)	\$ (161.1)	-
8	<b>Subtotal FY19</b>	\$ 111,550.1	\$ 103,828.7	\$ 103,828.7	1,084.2
9	<b>% Change from FY18 General Fund Base</b>	8.5%	1.0%	1.0%	-
10	<b>Statewide Law Enforcement Support (SLES)</b>				
11	<b>FY18 Base General Fund</b>	\$ 12,201.1	\$ 12,201.1	\$ 12,201.1	160.0
12	Four federally funded forensic scientists for sexual assault kit backlog project	\$ -	\$ -	\$ -	4.0
13	Forensic scientist (unfunded FTE)	\$ 100.0	\$ -	\$ 100.0	-
14	Computer Aided Dispatch (CAD) IT Administrator (1 unfunded perm FTE)	\$ 80.0	\$ -	\$ -	-
15	GSD/DoIT rate increases	\$ 70.6	\$ 70.6	\$ 70.6	-
16	<b>Subtotal FY19</b>	\$ 12,451.7	\$ 12,271.7	\$ 12,371.7	164.0
17	<b>% Change from FY18 General Fund Base</b>	2.1%	0.6%	1.4%	0.0
18	<b>Program Support (PS)</b>				
19	<b>FY18 Base General Fund</b>	\$ 4,067.0	\$ 4,067.0	\$ 4,067.0	55.0
20	Vacancy savings	\$ -	\$ (100.0)	\$ (100.0)	-
21	Purchasing Agent	\$ 70.0	\$ -	\$ -	-
22	Grant management bureau unfunded personnel costs	\$ 105.0	\$ 105.0	\$ 105.0	-
23	Office equipment replacement	\$ 35.0	\$ 35.0	\$ 35.0	-
24	<b>Subtotal FY19</b>	\$ 4,277.0	\$ 4,107.0	\$ 4,107.0	55.0
25	<b>% Change from FY18 General Fund Base</b>	5.2%	1.0%	1.0%	-
26	<b>FY18 Base General Fund</b>	\$ 119,068.8	\$ 119,068.8	\$ 119,068.8	1,299.2
27	Change	\$ 9,210.0	\$ 1,138.6	\$ 1,238.6	4.0
28	<b>Total FY19</b>	\$ 128,278.8	\$ 120,207.4	\$ 120,307.4	1,303.2
29	<b>% Change from FY18 General Fund Base</b>	7.7%	1.0%	1.0%	0.3%

\*DPS did not request a law enforcement pay plan increase for FY19. However, they anticipated Phase IV, to move DPS to 3rd in the market, would cost \$6.8 million. In F17, DPS internally funded \$1.1 million to update the officer step plan and to avoid compaction issues. In the 2018 GAA, the department received \$2.8 million to increase state police officer pay 6.5 percent. In addition, these employees will also receive a 2 percent cost-of-living increase.

## Appendix U - Corrections Department

**General Fund Summary**  
(in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws of 2018, Chapter 73	
<b>1 Inmate Management and Control (IM&amp;C)</b>					1
<b>2 FY18 General Fund</b>	\$ 256,059.3	\$ 256,059.3	1,870.0	\$ 256,059.3	2
3 General Fund reduction for Land Grant Permanent Fund (LGPF) increase	\$ -	\$ (3,934.0)	-	\$ (3,934.0)	3
4 GSD health insurance increase (4.8%)	\$ 506.6	\$ 506.6	-	\$ 506.6	4
5 Hepatitis C Drug Cost Savings (projects \$26k average treatment cost)	\$ (500.0)	\$ (460.0)	-	\$ (460.0)	5
6 DoIT radio communication fees	\$ 3,614.4	\$ 3,614.4	-	\$ 3,614.4	6
7 Public prison guard pay increases/compaction*	\$ 5,531.4	\$ 950.0	-	\$ -	7
8 Private prison guard pay increases*	\$ 1,500.0	\$ 950.0	-	\$ 1,500.0	8
9 Dispatch services through DPS	\$ 150.0	\$ -	-	\$ -	9
10 Other	\$ (150.0)	\$ 59.1	-	\$ 59.1	10
<b>11 Subtotal FY19</b>	<b>\$ 266,711.7</b>	<b>\$ 257,745.4</b>	<b>1,870.0</b>	<b>\$ 257,345.4</b>	11
<b>12 % Change from FY18 General Fund Base</b>	<b>4.2%</b>	<b>0.7%</b>	<b>0.0%</b>	<b>0.5%</b>	12
<b>13 Corrections Industries (CI)</b>					13
<b>14 FY18 Base General Fund</b>	\$ -	\$ -	42.0	\$ -	14
15 Food services expansion	\$ -	\$ -	-	\$ -	15
<b>16 Subtotal FY19</b>	<b>\$ -</b>	<b>\$ -</b>	<b>42.0</b>	<b>\$ -</b>	16
<b>17 % Change from FY18 General Fund Base</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	17
<b>18 Community Offender Management (COM)</b>					18
<b>19 FY18 Base General Fund</b>	<b>\$ 29,064.1</b>	<b>\$ 29,064.1</b>	<b>376.0</b>	<b>\$ 29,064.1</b>	19
20 Reduce vacancy rate by 5%	594.0	594.0	-	594.0	20
21 Pay increase for Probation and Parole Officers	1,274.8	-	-	-	21
22 GSD health insurance increase (4%)	93.4	93.4	-	93.4	22
23 GF replacement for Community Corrections fund balance	1,312.7	656.4	-	656.4	23
24 Other	-	-	-	-	24
<b>25 Subtotal FY19</b>	<b>\$ 32,339.0</b>	<b>\$ 30,407.9</b>	<b>376.0</b>	<b>\$ 30,407.9</b>	25
<b>26 % Change from FY18 General Fund Base</b>	<b>11.3%</b>	<b>4.6%</b>	<b>0.0%</b>	<b>4.6%</b>	26
<b>27 Program Support (PS)</b>					27
<b>28 FY18 Base General Fund</b>	<b>\$ 12,157.4</b>	<b>\$ 12,157.4</b>	<b>159.0</b>	<b>\$ 12,157.4</b>	28
29 Reduce vacancy rate by 3%	435.9	200.0	-	200.0	29
30 GSD health insurance increase (4%)	38.1	38.1	-	38.1	30
31 DoIT Information Services Division rates	23.8	-	-	-	31
<b>32 Subtotal FY19</b>	<b>\$ 12,655.2</b>	<b>\$ 12,395.5</b>	<b>159.0</b>	<b>\$ 12,395.5</b>	32
<b>33 % Change from FY18 General Fund Base</b>	<b>4.1%</b>	<b>2.0%</b>	<b>0.0%</b>	<b>2.0%</b>	33
<b>34 FY18 Base General Fund</b>	<b>\$ 297,280.8</b>	<b>\$ 297,280.8</b>	<b>2,447.0</b>	<b>\$ 297,280.8</b>	34
35 Increase	\$ 14,425.1	\$ 3,268.0	-	\$ 2,868.0	35
<b>36 Total FY19</b>	<b>\$ 311,705.9</b>	<b>\$ 300,548.8</b>	<b>2,447.0</b>	<b>\$ 300,148.8</b>	36
<b>37 % Change from FY18 General Fund Base</b>	<b>4.9%</b>	<b>1.1%</b>	<b>0.0%</b>	<b>1.0%</b>	37

\*\$1.9 million in the legislative recommendation was disaggregated for public prison guard compaction and private prison guard salary increases, \$950 thousand in each category.

\*\* The department received \$3.5 million to increase correctional and probation and parole officer pay 6.5 percent. In addition, these employees will also receive a 2 percent cost-of-living increase.

## Appendix V - Administrative Office of the Courts

**General Fund Summary**  
(in thousands of dollars)

	Executive Rec.	LFC Rec.	FTE	Laws 2018, Chapter 73
<b>Administrative Support</b>				
FY18 Base	9,895.3	9,895.3	49.2	9,895.3
Vacancy Rate Reduction	-	139.6		139.6
Rates and Health Insurance	-	7.4		7.4
Workforce Investment Plan	99.3	-		-
<b>Total FY18</b>	<b>9,994.6</b>	<b>10,042.3</b>	<b>49.2</b>	<b>10,042.3</b>
% Change from OpBud	1.0%	1.5%	0.0%	1.5%
<b>Statewide Automation</b>				
FY18 Base	3,629.5	3,629.5	53.5	3,629.5
Reduce Fund Use	-	-		200.0
Rates and Health Insurance	-	19.2		19.2
Workforce Investment Plan	168.3	-		-
Vacancy Rate Reduction	-	454.2		454.2
<b>Total FY19</b>	<b>3,797.8</b>	<b>4,102.9</b>	<b>53.5</b>	<b>4,302.9</b>
% Change from OpBud	4.6%	13.0%	0.0%	18.6%
<b>Magistrate Court</b>				
FY18 OpBud	27,557.5	27,557.5	343.5	27,557.5
Vacancy Rate Reduction	-	437.0		437.0
Leases	-	550.0		550.0
Rates and Health Insurance	-	132.8		132.8
Workforce Investment Plan	388.5	-		-
Judicial Compensation	-	140.2		-
<b>Total FY19</b>	<b>27,946.0</b>	<b>28,817.5</b>	<b>343.5</b>	<b>28,677.3</b>
% Change from Adjusted OpBud	1.4%	4.6%	0.0%	4.1%
<b>Special Court Services</b>				
FY18 OpBud	9,944.2	9,944.2	6.5	9,944.2
Court Appointed Special Advocates	-	-		-
Supervised Visitation	-	-		-
Court Appointed Attorneys	-	250.0		250.0
Children's Mediation	-	-		-
Access to Justice	-	-		-
Alternative Dispute Resolution	-	-		-
Water Rights Adjudication	-	-		-
Drug courts	-	-		-
<b>Total FY19</b>	<b>9,944.2</b>	<b>10,194.2</b>	<b>6.5</b>	<b>10,194.2</b>
% Change from FY18 OpBud	0.0%	2.5%	0.0%	2.5%
FY18 OpBud	51,026.5	51,026.5	452.7	51,026.5
<b>Total FY19</b>	<b>51,682.6</b>	<b>53,156.9</b>	<b>452.7</b>	<b>53,216.7</b>
% Change from FY18 OpBud	1.3%	4.2%	0.0%	4.3%

## Appendix W - 2nd Judicial District Attorney Funding Breakdown

<b>FY19 All Funding Sources Comparison</b>				
	<b>Executive Recommendation</b>	<b>HAFC</b>	<b>SFC</b>	<b>Laws 2018, Chapter 73</b>
1. Compensation	\$2 million (“midpoint,” 11 percent pay raise)	\$1.1 million (6.5 percent compensation in section 8)	\$1.1 million (6.5 percent compensation in section 8)	\$1.1 million (6.5 percent compensation in section 8)
2. Vacancy reduction	\$2.2 million (hiring 20 attorneys at higher pay)	\$1.2 million (hire 17 attorneys at current pay)	\$2.2 million (24 attorneys and 7 investigators at current pay)	\$2.2 million (24 attorneys and 7 investigators at current pay)
3. Other Costs			\$1 million for contracts and other costs associated with experts and case prosecution	\$1 million for contracts and other costs associated with experts and case prosecution
8. DoT transfer for DWI prosecution	None	\$300 thousand (DoT federal grant money for DWI)-vacancy reduction	\$300 thousand (DoT federal grant money for DWI) – vacancy reduction	\$300 thousand Veto
<b>Total Recurring</b>	<b><u>\$5.3 million</u></b>	<b><u>\$2.6 million</u></b>	<b><u>\$4.6 million</u></b>	<b><u>\$4.3 million</u></b>
4. Victoria Martens case	\$600 thousand	\$600 thousand	\$600 thousand	\$600 thousand
7. Crime Strategies Unit	\$4.1 million (see analysis)	\$600 thousand (LFC analysis for a pilot scaled to Albuquerque)	\$1.1 million (\$600k GF and \$500k ignition interlock fund)	\$1.1 million (\$600k GF and \$500k ignition interlock fund)
9. Case backlog reduction	None	\$800 thousand for contract counsel to help dispose of case backlog	\$800 thousand for contract counsel to help dispose of case backlog	\$800 thousand for contract counsel to help dispose of case backlog
10. Electronic filing of criminal cases	None	\$250 thousand to update the system to allow electronic filing of criminal cases	\$250 thousand to update the system to allow electronic filing of criminal cases	\$250 thousand to update the system to allow electronic filing of criminal cases
12. Capital Outlay	None		\$600 thousand security renovation	\$600 thousand security renovation
<b>Total Non-Recurring</b>	<b><u>\$4.7 million</u></b>	<b><u>\$3.8 million</u></b>	<b><u>\$3.4 million</u></b>	<b><u>\$3.4 million</u></b>
11. BAR authority	Unknown	\$1.5 million for operations from local governments and grants	\$1.5 million for operations from local governments and grants	\$1.5 million for operations from local governments and grants
<b>ALL FY19 Additional</b>	<b><u>\$10 million</u></b>	<b><u>\$6.4 million</u></b>	<b><u>\$9.5 million</u></b>	<b><u>\$9.2 million</u></b>

## Appendix X - Information Technology Appropriations

**FY19 INFORMATION TECHNOLOGY APPROPRIATIONS**  
**Computer Systems Enhancement Fund (C2)**  
(in thousands)

FY19 - IT System Replacement/Enhancements		Executive Recommendation			LFC Recommendation			Laws 2018 Chapter 73			
Agency	Brief Project Description	GF	OSF/FF	Total	GF	OSF/FF	Total	GF	OSF	FF	Total
Administrative Office of the Courts	Video Network Operations Center HDX/VRI Equipment Refresh	\$372.0		\$372.0	\$372.0		\$372.0	\$372.0			\$372.0
Administrative Office of the Courts	Language Access System Scheduling Software	\$115.0		\$115.0	\$115.0		\$115.0	\$115.0			\$115.0
Administrative Office of the Courts	Replace Aging/End-of-Life Network Devices	\$0.0		\$0.0	\$275.0		\$275.0	\$275.0			\$275.0
Second Judicial District Court	Upgrade 2nd Judicial District Court Network Infrastructure	\$0.0		\$0.0	\$0.0		\$0.0	\$230.0			\$230.0
Taxation and Revenue Department	Advanced Analytics	\$2,300.0		\$2,300.0	\$250.0		\$250.0	\$1,150.0			\$1,150.0
Dept. of Finance and Administration	Modernization of Budgeting Systems	\$1,250.0		\$1,250.0	\$1,250.0		\$1,250.0	\$1,250.0			\$1,250.0
Dept. of Finance and Administration	Database Consolidation & Management System	\$350.0		\$350.0	\$0.0		\$0.0	\$0.0			\$0.0
Dept. of Information Technology	Enterprise Cybersecurity Upgrade	\$1,000.0		\$1,000.0	\$1,000.0		\$1,000.0	\$1,000.0			\$1,000.0
Dept. of Information Technology	Digital Government Initiative	\$1,000.0		\$1,000.0	\$320.0		\$320.0	\$1,000.0			\$1,000.0
Public Employees Retirement Association	Retirement Information Online (RIO) Infrastructure Upgrade	\$0.0		\$0.0	\$0.0	\$1,500.0	\$1,500.0	\$0.0	\$3,000.0		\$3,000.0
Secretary of State	Campaign Finance Modernization	\$985.0		\$985.0	\$985.0		\$985.0	\$985.0			\$985.0
Regulation and Licensing Department	Accela Replacement Project	\$1,327.4		\$1,327.4	\$0.0		\$0.0	\$617.0	\$350.0		\$967.0
Regulation and Licensing Department	Payment Card Industry (PCI) Compliance	\$267.4		\$267.4	\$0.0		\$0.0	\$267.4			\$267.4
Department of Cultural Affairs	Standardized Admissions Ticketing System	\$350.0		\$350.0	\$350.0		\$350.0	\$350.0			\$350.0
State Land Office	ONGARD Royalty and Oil and Gas System Replacement		\$5,000.0	\$5,000.0		\$1,000.0	\$1,000.0	\$0.0	\$5,000.0		\$5,000.0
Human Services Department	Medicaid Management Information System Replacement	\$6,801.9	\$64,804.0	\$71,605.9	\$6,801.9	\$64,445.3	\$71,247.2	\$6,801.9		\$60,855.1	\$67,657.0
Department of Health	Division of Health Improvement: Facilities Licensing System	\$35.0	\$315.0	\$350.0	\$35.0	\$315.0	\$350.0	\$35.0		\$315.0	\$350.0
Department of Health	Public Health Division: Families FIRST Medicaid Eligibility	\$25.0	\$225.0	\$250.0	\$25.0	\$225.0	\$250.0	\$25.0		\$225.0	\$250.0
Department of Health	Public Health Division: Children's Medical Services Medicaid Provider Enrollment	\$20.0	\$180.0	\$200.0	\$20.0	\$180.0	\$200.0	\$20.0		\$180.0	\$200.0
Department of Health	Division of Health Improvement: Incident Management System	\$20.0	\$180.0	\$200.0	\$20.0	\$180.0	\$200.0	\$20.0		\$180.0	\$200.0
Department of Health	Bureau of Vital Records and Health Statistics: Vital Records Imaging Plan and System Upgrade	\$2,750.0		\$2,750.0	\$2,425.0		\$2,425.0	\$2,750.0			\$2,750.0
Children, Youth and Families Department	Comprehensive Child Welfare Information Systems Modernization Planning	\$500.0	\$500.0	\$1,000.0	\$371.3	\$371.3	\$742.6	\$500.0		\$500.0	\$1,000.0
Corrections Department	Offender Management System Replacement Project	\$3,800.0		\$3,800.0	\$2,290.0		\$2,290.0	\$2,290.0			\$2,290.0
Department of Public Safety	Records Management System	\$2,500.0		\$2,500.0	\$1,275.0		\$1,275.0	\$1,500.0			\$1,500.0
<b>Total Appropriations</b>		<b>\$25,768.7</b>	<b>\$71,204.0</b>	<b>\$96,972.7</b>	<b>\$18,180.2</b>	<b>\$68,216.6</b>	<b>\$86,396.8</b>	<b>\$21,553.3</b>	<b>\$8,350.0</b>	<b>\$62,255.1</b>	<b>\$92,158.4</b>

**General Fund Summary**

(in thousands of dollars)

	<u>LFC Recommendation</u>	<u>Executive Recommendation</u>	<u>Laws 2018, Chapter 73</u>
	General Fund	General Fund	General Fund
	(In Thousands)		
<b>1 P551 - Water Resource Allocation</b>			
<b>2 FY18 OpBud</b>	<b>11,436.9</b>	<b>11,436.9</b>	<b>11,436.9</b>
3 Personnel	-	-	-
4 Contracts	-	-	-
5 Other	-	-	-
<b>6 Total FY19</b>	<b>11,436.9</b>	<b>11,436.9</b>	<b>11,436.9</b>
<b>7 % Change from FY18 OpBud</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>8 P552 - Interstate Stream Commission</b>			
<b>9 FY18 OpBud</b>	<b>1,583.5</b>	<b>1,583.5</b>	<b>1,583.5</b>
10 Personnel	-	-	-
11 Contracts	-	-	-
12 Other	-	-	-
<b>13 Total FY19</b>	<b>1,583.5</b>	<b>1,583.5</b>	<b>1,583.5</b>
<b>14 % Change from FY18 OpBud</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>15 P553- Litigation and Adjudication</b>			
<b>16 FY18 OpBud</b>	<b>957.2</b>	<b>957.2</b>	<b>957.2</b>
17 Irrigation Works Construction Fund Offset	1,000.0	-	1,000.0
18 Contracts	-	-	-
19 Other	-	-	-
<b>20 Total FY19</b>	<b>1,957.2</b>	<b>957.2</b>	<b>1,957.2</b>
<b>21 % Change from FY18 OpBud</b>	<b>104.5%</b>	<b>0.0%</b>	<b>104.5%</b>
<b>22 P554 - Program Support</b>			
<b>23 FY18 OpBud</b>	<b>3,330.1</b>	<b>3,330.1</b>	<b>3,330.1</b>
24 Personnel	-	-	-
25 Contracts	-	-	-
26 Other	-	-	-
<b>27 Total FY19</b>	<b>3,330.1</b>	<b>3,330.1</b>	<b>3,330.1</b>
<b>28 % Change from FY18 OpBud</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>29 Total</b>			
<b>30 FY18 OpBud</b>	<b>17,307.7</b>	<b>17,307.7</b>	<b>17,307.7</b>
<b>31 Total FY19</b>	<b>18,307.7</b>	<b>17,307.7</b>	<b>18,307.7</b>
<b>32 % Change from FY18 OpBud</b>	<b>5.8%</b>	<b>0.0%</b>	<b>5.8%</b>

## Appendix Z - Department of Finance and Administration Special Appropriations

(dollars in thousands)	FY18 Operating	FY19 Exec. Rec.	FY19 LFC Rec.	Laws 2018 Chapter 73
<b>SOURCES</b>				
General fund transfers	\$5,295.2	\$5,273.2	\$5,130.1	\$5,130.1
Other Revenues	\$14,190.0	\$19,115.0	\$19,115.0	\$19,115.0
<b>SOURCES TOTAL</b>	<b>\$19,485.2</b>	<b>\$24,388.2</b>	<b>\$24,245.1</b>	<b>\$24,245.1</b>
<b>USES (General Fund)</b>				
(a) Western Interstate Commission for Higher Education*	\$125.2			
(a) Education Commission of the States**	\$53.7			
(a) National Association of State Budget Officers	\$16.4	\$20.2	\$20.2	\$20.2
(b) National Conference of State Legislatures <sup>+</sup>				
(b) Western Governors' Association	\$31.9	\$36.0	\$36.0	\$36.0
(b) National Center for State Courts <sup>++</sup>				
(c) National Conference of Insurance Legislators <sup>+</sup>				
(c) National Council of Legislators from Gaming States <sup>+</sup>				
(c) National Governor's Association	\$77.9	\$83.8	\$83.8	\$83.8
(d) Emergency water supply fund	\$104.8	\$104.8	\$104.8	\$104.8
(e) Fiscal agent contract	\$1,064.8	\$1,064.8	\$1,064.8	\$1,064.8
(f) Regional housing authority oversight				
(f) State planning districts	\$593.0	\$593.0	\$593.0	\$593.0
(g) Leasehold community assistance	\$114.1	\$114.1	\$114.1	\$114.1
(h) County detention of prisoners	\$2,387.5	\$2,387.5	\$2,387.5	\$2,387.5
(l) Acequia and community ditch education program	\$398.2	\$398.2	\$398.2	\$398.2
(j) New Mexico acequia commission	\$88.1	\$88.1	\$88.1	\$88.1
(k) Statewide teen court	\$17.7	\$17.7	\$17.7	\$17.7
(l) Land grant council	\$221.9	\$365.0	\$221.9	\$221.9
<b>TOTAL GENERAL FUND</b>	<b>\$5,295.2</b>	<b>\$5,273.2</b>	<b>\$5,130.1</b>	<b>\$5,130.1</b>
<b>USES (Non-General Fund)</b>				
(k) Statewide teen court	\$140.0	\$115.0	\$115.0	\$115.0
(m) Law enforcement protection fund	\$14,050.0	\$19,000.0	\$19,000.0	\$19,000.0
<b>TOTAL NON-GENERAL FUND</b>	<b>\$14,190.0</b>	<b>\$19,115.0</b>	<b>\$19,115.0</b>	<b>\$19,115.0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$19,485.2</b>	<b>\$24,388.2</b>	<b>\$24,245.1</b>	<b>\$24,245.1</b>

\*Transferred to Higher Education Department in FY19

\*\*Transferred to Legislative Education Study Committee in FY19 Feed Bill

<sup>+</sup>Transferred to Legislative Council Service in FY18

<sup>++</sup>Transferred to Administrative Office of the Courts in FY18

## Appendix AA - Capital Outlay, Financial Summary

December 2017 Forecast of Capital Outlay Available for 2018 (in millions)						
	FY18	FY19	FY20	FY21	FY22	
<b>Severance Tax Bonding (STB)</b>						
Senior Long-Term Issuance (Bonds)	\$ 169.1	\$ 169.1	\$ 169.1	\$ 169.1	\$ 169.1	\$ 169.1
Senior Sponge Issuance (Notes)	\$ 27.1	\$ 30.5	\$ 30.8	\$ 30.8	\$ 22.6	\$ 18.3
<b>Subtotal Senior STB Capacity</b>	<b>\$ 196.3</b>	<b>\$ 199.6</b>	<b>\$ 199.9</b>	<b>\$ 199.9</b>	<b>\$ 191.7</b>	<b>\$ 187.4</b>
Authorized but Unissued STB Projects*	\$ 12.1	\$ -	\$ -	\$ -	\$ -	\$ -
Reassigned STB Projects**	\$ 6.4	\$ -	\$ -	\$ -	\$ -	\$ -
9% of Senior STB for Water Projects	\$ 17.7	\$ 18.0	\$ 18.0	\$ 18.0	\$ 17.3	\$ 16.9
4.5% of Senior STB for Colonias Projects	\$ 8.8	\$ 9.0	\$ 9.0	\$ 9.0	\$ 8.6	\$ 8.4
4.5% of Senior STB for Tribal Projects	\$ 8.8	\$ 9.0	\$ 9.0	\$ 9.0	\$ 8.6	\$ 8.4
<b>Net Senior STB Capacity</b>	<b>\$ 142.4</b>	<b>\$ 163.7</b>	<b>\$ 163.9</b>	<b>\$ 163.9</b>	<b>\$ 157.2</b>	<b>\$ 153.7</b>
Supplemental Long-Term Issuance (Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplemental Sponge Issuance (Notes)						
PSCOC Public School Capital	\$ 112.6	\$ 113.1	\$ 113.8	\$ 109.8	\$ 114.7	
PED Instructional Materials/Transportation	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	
<b>Supplemental STB Capacity</b>	<b>\$ 137.6</b>	<b>\$ 138.1</b>	<b>\$ 138.8</b>	<b>\$ 134.8</b>	<b>\$ 139.7</b>	
<b>Total Net Severance Tax Bond Capacity</b>	<b>\$ 280.0</b>	<b>\$ 301.8</b>	<b>\$ 302.7</b>	<b>\$ 292.0</b>	<b>\$ 293.4</b>	
<b>Total General Obligation Bond (GOB) Capacity</b>	<b>\$ 165.4</b>	<b>\$ -</b>	<b>\$ 165.4</b>	<b>\$ -</b>	<b>\$ 165.4</b>	
<b>Total Capacity for Statewide Capital Outlay</b>	<b>\$ 307.8</b>					

\*Includes projects authorized in Laws 2016 and 2017 that have not yet met requirements for project funding.

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

Sources: Department of Finance and Administration and LFC Files

## Appendix BB - Capital Outlay, 2018 State Agency Allocations

Uses	HB 306 ("Framework" (STB))	HB 306 ("Framework" (CSF))	Laws 2018, Chapter 80 (STB)	Laws 2018, Chapter 80 (OSF)	Project Description	County
<b>Administrative Offices of the Courts</b>	\$ 1,400,000	\$ -	\$ 1,400,000	\$ -	To purchase and install security systems and for technology upgrades at magistrate and judicial district courts.	Statewide
Magistrate and District Courts Security Systems	\$ 1,400,000	\$ -	\$ 1,400,000	\$ -		
<b>Total Administrative Offices of the Courts</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>		
<b>2nd Judicial District Attorney</b>						
Security Improvements	\$ -	\$ -	\$ 600,000	\$ -	To purchase and install security equipment and related technology for the office of the 2nd judicial district attorney.	Bernalillo
<b>Total 2nd Judicial District Attorney</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>		
<b>Bernalillo County Metropolitan Court</b>						
Fourth Floor Courtroom Completion	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	To plan, design, construct, furnish and equip the fourth floor of the Bernalillo county metropolitan court courthouse.	Bernalillo
<b>Total Bernalillo County Metropolitan Court</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>		
<b>Border Authority</b>						
Columbus Port of Entry (POE) Flood Control and Land Acquisition	\$ 500,000	\$ -	\$ 500,000	\$ -	To plan, design and construct a flood control structure, including land acquisition and environmental assessments.	Luna
<b>Total Border Authority</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>		
<b>Children, Youth and Families Department</b>						
Upgrades at Youth Diagnostic and Development Center (YDDC), Camino Nuevo Center, and J. Paul Taylor Center (JPTC) Client Cottages - Renovation	\$ 1,900,000	\$ -	\$ 1,000,000	\$ -	To purchase and install equipment and infrastructure improvements, including security system upgrades and servers, and to renovate facilities.	Bernalillo Dona Ana
YDDC New Physical Plant Building & Vocational Classroom Renovation	\$ 1,200,000	\$ -	\$ -	\$ -	To plan, design, construct, furnish and equip a physical plant building and renovate a vocational education building.	Bernalillo
<b>Total Children, Youth and Families Department</b>	<b>\$ 4,100,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>		
<b>Commission for the Blind</b>						
Repairs and Renovations	\$ 400,000	\$ -	\$ 400,000	\$ -	To plan, design, construct, renovate, furnish and equip facilities to comply with the Americans with Disabilities Act.	Otero Bernalillo
<b>Total Commission for the Blind</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>		
<b>Commissioner of Public Lands</b>						
HVAC Upgrade and Replacement	\$ -	\$ 180,000	\$ -	\$ 180,000	From the state lands maintenance fund to repair and replace the heating, ventilation and air conditioning system.	Santa Fe
Parking Lot and Sidewalk Improvements	\$ -	\$ 40,000	\$ -	\$ 40,000	From the state lands maintenance fund to repair and replace the parking lot and sidewalks.	Santa Fe
<b>Total Commission of Public Lands</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ 220,000</b>		
<b>Commission of Public Records</b>						
State Records Center & Archives Renovation	\$ 1,000,000	\$ -	\$ -	\$ -	To repair and upgrade the heating, ventilation and air conditioning system and for site drainage improvements.	Santa Fe
<b>Total Commission of Public Records</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Corrections Department</b>						
Infrastructure Upgrades, HVAC Upgrades, Roofing, Fire Suppression, Sewer & Security Upgrades at Correctional Facilities	\$ 8,000,000	\$ -	\$ 4,645,000	\$ -	To improve infrastructure, including roofs and replacement of heating, ventilation and air conditioning systems, fire suppression, sewer and security system upgrades.	Statewide
Generator Replacement or Repairs at Correctional Facilities	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	To replace, repair, renovate, purchase and install emergency generators.	Statewide
Fire Suppression, Cold Water Loops and Sewer Lines at Correctional Facilities	\$ 3,000,000	\$ -	\$ -	\$ -	To plan, design, replace, renovate, construct and equip fire suppression lines, hydrants, valves, cold water loops and sewer lines.	Statewide
Security Upgrades at Correctional Facilities Statewide	\$ 2,000,000	\$ -	\$ -	\$ -	To plan, design, construct, renovate, equip, furnish, purchase and install equipment for security system upgrades.	Statewide
Master Planning	\$ -	\$ 200,000	\$ -	\$ 200,000	From the general fund to develop a master plan for correctional facilities statewide.	Statewide
<b>Total Corrections Department</b>	<b>\$ 15,000,000</b>	<b>\$ 200,000</b>	<b>\$ 6,645,000</b>	<b>\$ 200,000</b>		
<b>Cultural Affairs Department</b>						
Critical Life, Health and Safety Repairs, Climate Control and Preservation	\$ 5,000,000	\$ -	\$ 3,700,000	\$ -	To improve infrastructure for sites, facilities and exhibits, including fire suppression, security systems, climate control and site preservation, at museums, monuments, historic sites and cultural facilities.	Statewide
National Hispanic Cultural Center HVAC	\$ -	\$ -	\$ 455,000	\$ -	To repair and replace heating, ventilation and air conditioning systems.	Bernalillo

## Appendix BB - Capital Outlay, 2018 State Agency Allocations

Uses	HB 306 "Framework" (STB)	HB 306 "Framework" (OSF)	Laws 2018, Chapter 80 (STB)	Laws 2018, Chapter 80 (OSF)	Project Description	County
<b>Total Cultural Affairs Department</b>	\$ 5,000,000	\$ -	\$ 4,155,000	\$ -		
<b>Cumbres &amp; Toltec Scenic Railroad Commission</b>						
Track & Locomotive Boiler Rehabilitation and Passenger Car Upgrades	\$ 600,000	\$ -	\$ 600,000	\$ -	For track rehabilitation and infrastructure improvements, including locomotive and boiler upgrades, and for improvements to passenger cars.	Rio Arriba
<b>Total Cumbres &amp; Toltec Scenic Railroad Commission</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>		
<b>Department of Environment</b>						
River Stewardship Program	\$ -	\$ -	\$ -	\$ 500,000	From the water project fund to improve surface water quality and river habitat.	Statewide
<b>Total Department of Environment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>		
<b>Department of Finance and Administration</b>						
Roswell International Air Center	\$ -	\$ -	\$ 1,000,000	\$ -	To plan, design, construct, renovate and improve the Roswell international air center, including roof replacements and fire suppression and electrical system upgrades.	Chaves
Santa Fe Airport	\$ -	\$ -	\$ 1,500,000	\$ -	To expand the Santa Fe regional airport passenger parking facility, including paving, fencing, gates and lighting.	Santa Fe
<b>Total Department of Finance and Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>		
<b>Department of Game and Fish</b>						
Wildlife Habitat Restoration and Statewide Game Commission Property Improvements	\$ -	\$ 5,950,000	\$ -	\$ 5,950,000	From the game protection fund (\$1.2 million), big game enhancement fund (\$1.75 million), habitat management fund (\$2 million), and Sikes Act account (\$1 million) for fisheries renovation and wildlife and riparian habitat restoration and for improvements at properties owned by the state game commission statewide - <del>renting on-the-department-of-game-and-fish-not-accepting-the-transfer-of-any-property-or-assets-of-Mesilla-valley-best-state-park-from-the-state-parks-and-recreation-department-in-the-energy-minerals-and-natural-resources-department-in-fiscal-years-2018-or-2019-without prior authorization from the legislature.</del>	Statewide
Dam Safety Rules Compliance	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	From the game protection fund (\$1 million) and the habitat management fund (\$1 million) to plan, design and construct improvements related to safety compliance at dams owned by the state game commission and publicly owned lakes and a associated dams and spillways.	Statewide
Hatchery Renovations	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	From the game protection fund (\$3 million) and the bond interest retirement fund (\$1 million) to renovate and make improvements at hatcheries owned by the state game commission.	Statewide
Shooting Ranges	\$ -	\$ 500,000	\$ -	\$ 500,000	From the game protection fund to plan, design, construct and improve new and existing shooting ranges.	Statewide
<b>Total Department of Game and Fish</b>	<b>\$ -</b>	<b>\$ 12,450,000</b>	<b>\$ -</b>	<b>\$ 12,450,000</b>		
<b>Department of Health</b>						
Vital Records Building	\$ 3,600,000	\$ -	\$ 5,100,000	\$ -	To plan, design, construct, equip, renovate, upgrade and furnish a facility or expand an existing site to house the department of health vital records and health statistics bureau.	Santa Fe
DOH Facilities Statewide - Public Health & Safety and Deferred Maintenance	\$ 5,633,000	\$ -	\$ 1,500,000	\$ -	To plan, design, construct, renovate, furnish, equip, purchase and install equipment and for facility upgrades.	Statewide
Scientific, Analytical and Medical Equipment	\$ -	\$ 500,000	\$ -	\$ 500,000	From the general fund to purchase, install, and recalibrate scientific, analytical and medical equipment.	Statewide
Fort Bayard Medical Center Waterline and Infrastructure Improvements	\$ 667,000	\$ -	\$ -	\$ -	To plan, design, construct, furnish and equip a water line and infrastructure improvements, including repairs and improvements to water tanks and infrastructure from spring boxes to water tanks.	Grant
<b>Total Department of Health</b>	<b>\$ 10,100,000</b>	<b>\$ 500,000</b>	<b>\$ 6,600,000</b>	<b>\$ 500,000</b>		
<b>Department of Information Technology</b>						
Radio Communications Stabilization and Modernization	\$ 2,000,000	\$ -	\$ 10,000,000	\$ -	To plan, purchase, install and implement infrastructure to stabilize and modernize public safety radio communications.	Statewide
John F. Simms 2nd Floor Space Upgrade	\$ -	\$ -	\$ -	\$ 450,000	From the capitol buildings repair fund to plan, design, construct, renovate and improve the John F. Simms building.	Santa Fe
<b>Total Department of Information Technology</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ 450,000</b>		
<b>Department of Military Affairs</b>						
Energy, Maintenance and Modernization Statewide	\$ 1,500,000	\$ -	\$ 1,000,000	\$ -	For improvements, repairs and demolition and to improve energy efficiency and for staging areas.	Statewide
<b>Total Department of Military Affairs</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>		
<b>Department of Public Safety</b>						
State Police Helicopter	\$ 10,000,000	\$ -	\$ 11,172,000	\$ -	To purchase and equip a search and rescue helicopter for New Mexico state police operations statewide.	Statewide
Infrastructure Improvements Statewide	\$ 2,000,000	\$ -	\$ 1,000,000	\$ -	To improve state police district offices, including roadway and parking lot improvements, erosion control and the repair or replacement of heating, ventilation and air conditioning systems and surveillance systems.	Statewide
State Police District Office in Santa Fe	\$ 700,000	\$ -	\$ -	\$ 770,000	From the capitol buildings repair fund to plan, design, construct, renovate, furnish and equip a new district office.	Santa Fe

## Appendix BB - Capital Outlay, 2018 State Agency Allocations

	Uses	HB 306 ("Framework" (STB))	HB 306 ("Framework" (OSF))	Laws 2018, Chapter 80 (STB)	Laws 2018, Chapter 80 (OSF)	Project Description	County
Total Department of Public Safety	\$ 12,700,000	\$ -	\$ 12,172,000	\$ 770,000			
<b>Department of Transportation</b>							
Santa Teresa Airport	\$ -	\$ -	\$ 1,000,000	\$ -	- To acquire rights of way and make improvements for runways at the Dona Ana county international airport.	Dona Ana	
Total Department of Transportation	\$ -	\$ -	\$ 1,000,000	\$ -			
<b>Department of Veterans' Services</b>							
New Mexico State Veterans' Home Access Control Door and Fence	\$ 270,000	\$ -	\$ 270,000	\$ -	- To plan, design, construct, replace, purchase and install improvements, including exterior sliding doors and fencing.	Sierra	
New Mexico State Veterans' Home HVAC Upgrade	\$ 400,000	\$ -	\$ 400,000	\$ -	- To plan, design, repair and upgrade the heating, ventilation and air conditioning system.	Sierra	
Angel Fire Vietnam Memorial & Museum	\$ 150,000	\$ -	\$ -	\$ -	- To plan and design improvements to the Vietnam veterans memorial.	Codfax	
Total Department of Veterans' Services	\$ 820,000	\$ -	\$ 670,000	\$ -			
<b>Economic Development Department</b>							
Main Street Districts Statewide	\$ -	\$ 500,000	\$ 500,000	\$ -	- To plan, design and construct infrastructure improvements in mainstreet districts statewide.	Statewide	
Total Economic Development Department	\$ -	\$ 500,000	\$ 500,000	\$ -			
<b>Energy, Minerals &amp; Natural Resources Department</b>							
Watertech Restoration and Community Wildlife Protection Statewide	\$ -	\$ 2,000,000	\$ 1,000,000	\$ -	- To plan, design and construct watershed restoration and community wildfire protection improvements.	Statewide	
Wildland Emergency Fire Equipment	\$ 500,000	\$ -	\$ 500,000	\$ -	- To purchase and equip wildland fire engines and firefighting crew carriers statewide.	Statewide	
State Park Infrastructure Upgrades	\$ 500,000	\$ -	\$ 300,000	\$ -	- To plan, design and construct upgrades and improvements to infrastructure, including water and wastewater systems.	Statewide	
Total Energy, Minerals & Natural Resources Department	\$ 1,000,000	\$ 2,000,000	\$ 1,800,000	\$ -			
<b>General Services Department</b>							
Statewide Facility Deficiencies, Renewals and Unforeseen Emergencies	\$ 2,000,000	\$ -	\$ 1,500,000	\$ -	- To plan, design, construct, improve, renovate, remediate, furnish and equip facilities, including infrastructure upgrades.	Statewide	
Office Building in Bernalillo County	\$ 9,000,000	\$ -	\$ -	\$ -	- To purchase, plan, design, repair, replace, renovate, furnish and equip a building for a child wellness center for the children, youth and families department.	Bernalillo	
Decommissioning and Demolition - Hobbs, Albuquerque and Los Lunas	\$ 1,000,000	\$ -	\$ -	\$ -	- To decommission and demolish facilities, including hazardous materials abatement and related site improvements, at the Taylor hall book building in Albuquerque, the old oil conservation division building in Hobbs and state-owned buildings on the Los Lunas campus in Los Lunas.	Lea	
Total General Services Department	\$ 12,000,000	\$ -	\$ 1,500,000	\$ -			
<b>Human Services Department</b>							
HVAC, Roof, Window and Lighting Replacement	\$ 2,000,000	\$ -	\$ 1,500,000	\$ -	- To purchase and install equipment and to plan, design, construct, renovate and furnish facilities and/or infrastructure improvements, including roofs, heating, ventilation and air conditioning systems, lighting and interior service windows, in Hobbs.	Rio Arriba San Juan Lea	
Total Human Services Department	\$ 2,000,000	\$ -	\$ 1,500,000	\$ -			
<b>New Mexico State Fair</b>							
Infrastructure Improvements	\$ 2,000,000	\$ -	\$ 1,500,000	\$ -	- To plan, design, construct, furnish and equip infrastructure and infrastructure improvements, including electrical and power upgrades, roofs, roads, pathways and parking lots.	Bernalillo	
Total New Mexico State Fair	\$ 2,000,000	\$ -	\$ 1,500,000	\$ -			
<b>Public Education Department</b>							
School Bus Replacement	\$ -	\$ 4,000,000	\$ -	\$ 8,000,000	From Volkswagen settlement revenues to replace school-district-owned buses.	Statewide	
Total Public Education Department	\$ -	\$ 4,000,000	\$ -	\$ 8,000,000			
<b>Public Regulation Commission</b>							
Firefighter Training Burn Building	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	From the fire protection fund to plan, design and construct a burn building at the firefighter training academy.	Socorro	
Total Public Regulation Commission	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000			
<b>Public Schools Facility Authority</b>							

## Appendix BB - Capital Outlay, 2018 State Agency Allocations

Uses	HB 306 "Framework" (STB)	HB 306 "Framework" (OSF)	Laws 2018, Chapter 80 (STB)	Laws 2018, Chapter 80 (OSF)	Project Description	County
Security Systems Statewide	\$ -	\$ -	\$ -	\$ 6,000,000	From the public school capital outlay fund to plan, design, install, repair and renovate school security systems, contingent on the approval of the public school capital outlay council.	Statewide
<b>Total Public Schools Facility Authority</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>		
<b>Secretary of State</b>						
Information Technology Hardware	\$ 825,000	\$ -	\$ 825,000	\$ -	To purchase and install information technology hardware, including servers and related infrastructure upgrades.	Santa Fe
<b>Total Secretary of State</b>	<b>\$ 825,000</b>	<b>\$ -</b>	<b>\$ 825,000</b>	<b>\$ -</b>		
<b>Spaceport Authority</b>						
Spaceport Infrastructure Upgrades	\$ 500,000	\$ -	\$ 500,000	\$ -	To plan, design, repair, construct, furnish and equip infrastructure upgrades, including electrical, fire suppression, water, sewer, security, mission control, heating, ventilation and air conditioning and building systems.	Sierra
Spaceport Launch Vehicle Integration Facility	\$ -	\$ 3,000,000	\$ 500,000	\$ -	To plan, design and construct a launch vehicle payload integration facility.	Sierra
Spaceport Fuel Farm Installation	\$ -	\$ -	\$ 5,000,000	\$ -	To perform environmental studies and plan, design, construct and equip a fuel farm, including fencing and security.	Sierra
<b>Total Spaceport Authority</b>	<b>\$ 500,000</b>	<b>\$ 3,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>		
<b>State Engineer's Office</b>						
Indian Water Rights Settlement	\$ 4,000,000	\$ 2,000,000	\$ 6,175,000	\$ 2,825,000	OSF from the water project fund to the Indian water rights settlement fund.	Santa Fe
Surface Water and Ground Water Measurement Statewide	\$ -	\$ 500,000	\$ -	\$ 500,000	From the water project fund to purchase and install surface and ground water meters.	Statewide
Dam Rehabilitation for Publicly-Owned Facilities	\$ -	\$ 1,500,000	\$ -	\$ 2,000,000	From the water project fund to plan, design, construct, rehabilitate and make improvements at Morphy lake dam and publicly owned dams.	Mora Statewide
<b>Total State Engineer's Office</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 6,175,000</b>	<b>\$ 5,325,000</b>		
<b>Supreme Court Building Commission</b>						
Supreme Court Building Improvements	\$ -	\$ 123,000	\$ -	\$ 123,000	From the capitol buildings repair fund to plan, design, construct and renovate facilities, including abatement and remediation of the exterior courtyard stucco.	Santa Fe
<b>Total Supreme Court Building Commission</b>	<b>\$ -</b>	<b>\$ 123,000</b>	<b>\$ -</b>	<b>\$ 123,000</b>		
<b>Taxation &amp; Revenue Department</b>						
Scanners and Mail Slicers	\$ -	\$ 372,000	\$ -	\$ 372,000	From the general fund to purchase, install and equip scanners and mail slicers, including servers, information technology and related equipment and infrastructure.	Santa Fe
<b>Total Taxation &amp; Revenue Department</b>	<b>\$ -</b>	<b>\$ 372,000</b>	<b>\$ -</b>	<b>\$ 372,000</b>		
<b>University of New Mexico</b>						
UNM Basketball Facilities	\$ -	\$ -	\$ 125,000	\$ -	To plan, design, purchase, install, equip and make improvements to the basketball facilities.	Bernalillo
<b>Total unidentified statewide</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>		
<b>Workforce Solutions Department</b>						
ADA Path of Travel Code Compliance	\$ 600,000	\$ -	\$ -	\$ -	To remove, repair and install ramps, parking lot and pathway improvements, including improvements to comply with the Americans with Disabilities Act.	Statewide
Statewide Office Repairs	\$ 400,000	\$ -	\$ 500,000	\$ -	To plan, design, construct, renovate and furnish and to purchase and install equipment, including making other improvements to address building code compliance issues.	Statewide
<b>Total Workforce Solutions Department</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>		
<b>House Local Projects</b>						Statewide
Senate Local Projects						Statewide
<b>TOTAL ALL FUNDS</b>	<b>\$ 79,445,000</b>	<b>\$ 29,865,000</b>	<b>\$ 71,167,000</b>	<b>\$ 37,410,000</b>		

## Appendix CC - Capital Outlay, Proposed 2018 GOB Projects

GOB Request	Laws 2018, Chapter 67	Project Description	County
<b>Senior Projects</b>			
Renovation for Code Compliance	\$ 3,346,128	\$ 3,256,128 ALTSD prioritized recommendations.	Statewide
Meals and Other Equipment	\$ 118,650	\$ 118,650 ALTSD prioritized recommendations.	Statewide
Vehicles	\$ 2,085,150	\$ 2,085,150 ALTSD recommendation reflects critical needs for specialized vans, food carriers, and handicap equipped vehicles with life span exceeding 10 years.	Statewide
Construction/Major Addition	\$ 5,204,950	\$ 5,204,950 Construction will eliminate health and safety issues and potential increased operational costs at Abedon Lopez Senior Center (Santa Cruz), Baca Chapter Senior Center, Gadiyah (O'koi) Chapter Senior Center, Picuris Pueblo, Questa Senior Center, and Twin Lakes Chapter Senior Center.	Statewide
<b>Total Senior Projects</b>	<b>\$ 10,754,878</b>	<b>\$ 10,664,878</b>	
<b>Libraries</b>			
Public School Libraries	\$ 5,500,000	\$ 4,000,000 For equipment and supplemental library resource acquisitions, including print, non-print and electronic resources at public school libraries statewide.	Statewide
Public Libraries	\$ 5,500,000	\$ 4,000,000 For equipment, library furniture, fixtures and supplemental library resource acquisitions, including print, non-print and electronic resources, collaborative library resources and information technology projects, and for the purchase and installation of broadband internet equipment and infrastructure at non-tribal public libraries statewide.	Statewide
Academic Libraries	\$ 5,500,000	\$ 4,000,000 For supplemental library resource acquisitions, including books, equipment, electronic resources and collaborative library resources and information technology projects, for academic libraries statewide.	Statewide
Tribal Libraries	\$ 1,000,000	\$ 750,000 For equipment, library furniture, fixtures and supplemental library resource acquisitions, including print, non-print and electronic resources, collaborative library resources and information technology projects, and for the purchase and installation of broadband internet equipment and infrastructure at tribal libraries statewide.	Statewide
<b>Total Libraries</b>	<b>\$ 17,500,000</b>	<b>\$ 12,750,000</b>	
<b>Public Education Department</b>			
School Bus Replacement	\$ 27,115,000	\$ 6,000,000 To purchase and equip school buses statewide.	Statewide
<b>Total Public Education</b>	<b>\$ 27,115,000</b>	<b>\$ 6,000,000</b>	
<b>Higher Education</b>			
<i>Four-Year Institutions</i>			
<b>Eastern New Mexico University (ENMU) - Main</b>	\$ 8,000,000	\$ 8,000,000 To plan, design, construct, furnish and equip phase 1 renovations at Roosevelt science hall.	Roosevelt
Roosevelt Science Hall - Phase 1			
<b>New Mexico Highlands University (NMHU)</b>	\$ 8,000,000	\$ 4,000,000 To plan, design, construct, renovate, furnish and equip campuswide infrastructure upgrades, including demolition.	San Miguel
Infrastructure Upgrades			
<b>New Mexico Institute of Mining &amp; Technology (NMIMT)</b>			
Brown Hall Renovation & Campus Wide Parking lot & Safety Lighting Upgrade	\$ 7,100,000	\$ 7,100,000 To plan, design, construct, furnish and equip renovations at Brown hall and for campuswide infrastructure improvements, including parking lots and safety lighting upgrades.	Socorro
<b>New Mexico State University (NMSU) - Main Campus</b>			
Agricultural Modernization and Educational Facilities	\$ 25,000,000	\$ 25,000,000 To plan, design, construct, furnish and equip agricultural modernization and education facilities, including site improvements and demolition, for the college of agricultural, consumer and environmental sciences.	Dona Ana
<b>Northern New Mexico College (NNMC) - Espanola and El Rio</b>	\$ 1,390,000	\$ 1,275,000 To plan, design, construct, furnish and equip renovations at Clark Hall chemistry building.	Rio Arriba
<i>Phase III—Joseph M. Montoya General Education Building Renovation</i>			
<b>University of New Mexico (UNM) - Main Campus</b>			
Chemistry Building (Clark Hall) Renovation - Phase 2	\$ 16,000,000	\$ 16,000,000 To plan, design, construct, furnish and equip phase 2 renovations at Clark Hall chemistry building.	Bernalillo
ROTC Complex Remodel	\$ 7,000,000	\$ 6,800,000 To plan, design, construct, furnish and equip renovations at existing reserve officer training corps facilities.	Bernalillo
<b>Western New Mexico University (WNMU)</b>			
Haran Hall Science Building Renovation and Infrastructure Improvements	\$ 5,943,000	\$ 6,000,000 To plan, design, construct, furnish and equip improvements at Western New Mexico University campuses in Grant county and in Luna county.	Grant Luna
<b>Branch Colleges</b>			
<b>ENMU - Roswell</b>			
Automotive/Welding Building Renovation	\$ 5,000,000	\$ 3,000,000 To plan, design, construct, furnish and equip renovations to the automotive and welding building.	Chaves

## Appendix CC - Capital Outlay, Proposed 2018 GOB Projects

	GOB Request	Laws 2018, Chapter 67	Project Description	County
<b>ENMU - Ruidoso</b>				
Infrastructure Upgrades	\$ 500,000	\$ 500,000	To plan, design, construct, furnish and equip campuswide infrastructure improvements.	Lincoln
<b>NMSU - Alamogordo</b>				
Tays Center Roof Replacement and Infrastructure Improvements	\$ 1,400,000	\$ 1,400,000	To remove and replace the roof at the Tays center and to plan, design, construct and improve infrastructure campuswide, including site improvements.	Otero
<b>NMSU - Carlsbad</b>				
Infrastructure and Site Improvements	\$ 1,000,000	\$ 1,000,000	To plan, design, construct, furnish and equip infrastructure, drainage and site improvements campuswide, including roofs, and code compliance.	Eddy
Learning Assistance Center Renovation	\$ 600,000	\$ 600,000	To plan, design, construct, renovate and equip the learning assistance center.	Eddy
<b>NMSU - Dona Ana</b>				
Infrastructure Upgrades and Replacement	\$ 1,700,000	\$ 1,700,000	To plan, design, construct, furnish and equip buildings and for infrastructure improvements campuswide, including roof repair and replacement.	Dona Ana
<b>NMSU - Grants</b>				
Martinez Hall Renovations	\$ 1,700,000	\$ 1,500,000	To plan, design, construct, furnish and equip improvements at Martinez hall, including roof and code compliance improvements.	Cibola
<b>UNM - Gallup</b>				
Construction Technologies Career Center-Phase 1	\$ 5,000,000	\$ 5,000,000	To plan, design, construct, furnish and equip the center for career and technical education, including site improvements...	McKinley
<b>UNM - Los Alamos</b>				
Sustainability Infrastructure and Classroom Updates	\$ 750,000	\$ 750,000	To plan, design, construct, furnish and equip campuswide infrastructure improvements, including code compliant heating and lighting...	Los Alamos
<b>UNM - Taos</b>				
College Pathways to Careers Center - Klauer Campus	\$ 4,275,000	\$ 4,300,000	To plan, design, construct, furnish and equip a new college pathways to careers center at the Klauer campus.	Taos
<b>UNM - Valencia</b>				
(No GOB Request)			No GOB Request.	Valencia
<i>Independent Institutions</i>				
<b>Central New Mexico Community College</b>				
Ken Chappy Hall Renovation for Art Facility and Infrastructure Upgrades and Repairs	\$ 7,500,000	\$ 7,500,000	To plan, design, construct, furnish and equip renovations at Ken Chappy hall art facility and for campuswide infrastructure upgrades and repairs.	Bernalillo
<b>Clovis Community College</b>				
Roof and Parking Lot Replacement and Repairs	\$ 1,500,000	\$ 1,500,000	To plan, design, construct, furnish and equip roof and parking lot replacement and repairs campuswide.	Curry
<b>Luna Community College</b>				
Infrastructure Improvements	\$ 812,786	\$ 800,000	To plan, design, construct, furnish and equip campuswide infrastructure improvements, including roadways, parking lots, building entrances and code compliance.	San Miguel
<b>Mesalands Community College</b>				
Building A Renovation	\$ 800,000	\$ 800,000	To plan, design, construct, furnish and equip renovations, including demolition and abatement of hazardous materials, at building A.	Quay
<b>New Mexico Junior College</b>				
Infrastructure Improvements	\$ 4,500,000	\$ 2,500,000	To plan, design, construct, furnish and equip campuswide infrastructure improvements.	Lea
McLean Hall Renovation and Infrastructure Improvements	\$ 2,250,000	\$ 2,250,000	To plan, design, construct, furnish and equip renovations at McLean hall and for campuswide infrastructure improvements.	Lea
<b>San Juan College</b>				
Infrastructure Improvements	\$ 520,000	\$ 520,000	To plan, design, construct, furnish and equip campuswide infrastructure improvements, including fire tower demolition, site reclamation and roof replacements.	San Juan
<b>Santa Fe Community College</b>				
Trades and Advanced Technology Center (TATC) Phase 2 and Critical Infrastructure Improvements	\$ 7,000,000	\$ 3,000,000	To plan, design, construct, furnish and equip a trades and advanced technology center and for campuswide infrastructure improvements.	Santa Fe
Critical Infrastructure Improvements	\$ 5,250,000	\$ 2,000,000	To plan, design, construct, purchase, install, furnish and equip campuswide infrastructure improvements.	Santa Fe
<b>Total Higher Education</b>	<b>\$ 130,490,786</b>	<b>\$ 106,970,000</b>		
<i>Special Schools</i>				
<b>New Mexico Military Institute (NMMI)</b>				
John Ross Thomas (JRT) - Vertress, Moore & Vlahopoulos (MV) Hall Renovation	\$ 5,700,000	\$ 4,500,000	To plan, design, construct, furnish and equip renovations, including code compliance improvements and demolition, at John Ross Thomas hall and Vertress, Moore and Vlahopoulos hall.	Chaves
Barracks Sink Room Renovations	\$ 7,500,000	\$ 3,750,000	To plan, design, construct, furnish and equip renovations of barracks sink rooms, including demolition and abatement of hazardous materials.	Chaves

## Appendix CC - Capital Outlay, Proposed 2018 GOB Projects

	GOB Request	Laws 2018, Chapter 67	Project Description	County
<b>New Mexico School for the Blind &amp; Visually Impaired (No GOB Request)</b>				Otero
<b>New Mexico School for the Deaf</b>		No GOB Request		
Roadrunner Activity Center Larson Building L - Phase 1	\$ 1,815,084	\$ 1,800,000	To plan, design, renovate, purchase, install, furnish and equip the Lars M. Larson Roadrunner activity center and residential complex, including site and code compliance improvements.	Santa Fe
<b>Total Special Schools</b>	<b>\$ 15,015,084</b>	<b>\$ 10,050,000</b>		
<b>Tribal Schools</b>				
<b>Dine College</b>				
Main Science Building - Phase 1	\$ 5,952,886	\$ 5,000,000	To plan, design and construct phase 1 of a math and science building, including site preparations.	San Juan
<b>Institute of American Indian Arts (IAIA)</b>				
Academic Building HVAC System Completion and ADA Accessibility	\$ 800,000	\$ 800,000	To plan, design, construct, furnish and equip heating, ventilation and air conditioning system upgrades in the academic building and for code compliance improvements.	Santa Fe
<b>Navajo Technical University (NTU)</b>				
Academic Building	\$ 3,500,000	\$ 3,700,000	To plan, design, construct, furnish and equip a new academic building, including site improvements and sidewalks, at the Crownpoint campus.	McKinley
Crownpoint Campus-Science and Technology and Trades Buildings Site Improvements	\$ 230,000			
<b>Southwestern Indian Polytechnic Institute (SIP)</b>				
Infrastructure Improvements	\$ 650,000	\$ 650,000	To plan, design, construct, purchase, install, furnish and equip campuswide infrastructure improvements, including electrical site improvements and central plant upgrades.	Bernalillo
<b>Santa Fe Indian School (SFIS)</b>				
Road and Drainage Improvements	\$ 900,000	\$ 900,000	To plan, design and construct an access lane and other road improvements, including ingress and egress, curbs and gutters and storm drainage.	Santa Fe
<b>Total Tribal Schools</b>	<b>\$ 12,032,886</b>	<b>\$ 11,050,000</b>		
<b>TOTAL ALL SCHOOLS</b>	<b>\$ 157,538,766</b>	<b>\$ 128,070,000</b>		
<b>GRAND TOTAL - Seniors, Libraries, Public Education, All Schools</b>	<b>\$ 212,908,644</b>	<b>\$ 157,484,878</b>		

## Appendix DD - Agency Nonrecurring Funds Estimate

Agency Code	Agency	Fund Name	Use of Non-recurring Revenue in FY18 Op/Bud or FY17 Special	Year End Balance Estimate	FY18 Projected Fund Balance	General Fund Replacement, Chapter 73, Laws 2018
1 218	Administrative Office of the Courts	Supreme Court Automation Fund	\$ 3,423.5	\$ 378.6	\$ 213.0	\$ 180.0 1
2 218	Administrative Office of the Courts	General Fund Special Appropriations	\$ 475.0	\$ -	\$ -	\$ 250.0 2
3 218	Administrative Office of the Courts	General Fund Special Appropriation	\$ 1,233.0	\$ -	\$ -	\$ 550.0 3
4 305	Office of the Attorney General	Consumer Settlement Fund	\$ 8,359.5	\$ -	\$ 252.8	\$ 3,098.8 4
5 308	State Auditor	Audit Fund	\$ 755.0	\$ 320.7	\$ -	\$ - 5
6 333	Taxation and Revenue	State Road Fund	\$ 6,000.0	\$ -	\$ -	\$ 6,000.0 6
7 350	General Services Department	Public Building Repair Fund	\$ 692.8	\$ 1,500.0	\$ -	\$ 692.8 7
8 370	Secretary of State	Public Election Fund	\$ 640.0	\$ 433.4	\$ -	\$ 200.0 8
9 420	Regulation and Licensing Department	Mortgage Regulatory Fund	\$ 725.5	\$ 4,043.3	\$ -	\$ - 9
10 430	Public Regulation Commission	Fire Protection Fund	\$ 488.1	\$ 4,984.7	\$ 14,000.0	\$ - 10
11 505	Cultural Affairs	DCA Enterprise Fund /AI/PP Special Appropriation	\$ 1,200.0	\$ 450.0	\$ -	\$ 1,500.0 11
12 521	Energy, Minerals, and Natural Resources	Oil Reclamation Fund	\$ 2,920.0	\$ 5,774.7	\$ 4,754.6	\$ 3,000.0 12
13 521	Energy, Minerals, and Natural Resources	Trail Safety Fund	\$ 500.0	\$ 474.3	\$ (25.7)	\$ 85.0 13
14 550	Office of the State Engineer	Irrigation Works Construction Fund	\$ 14,365.8	\$ 14,338.3	\$ 6,986.2	\$ 1,000.0 14
15 550	Office of the State Engineer	Improvement of the Rio Grande Income Fund	\$ 3,732.6	\$ 8,947.5	\$ 6,764.9	\$ - 15
16 630	Human Services	TANF	\$ 54,027.5	\$ 38,588.0	\$ 48,260.5	\$ - 16
17 630	Human Services	Tobacco Settlement Fund	\$ 19,500.0	\$ 146,793.6	\$ 156,293.6	\$ 21,000.0 17
18 631	Workforce Solutions	Penalty and Interest Fund	\$ 6,100.0	\$ -	\$ -	\$ - 18
19 667	Environment Department	Corrective Action Fund	\$ 23,675.7	\$ 10,399.9	\$ 5,852.0	\$ - 19
20 690	Children, Youth and Families	CCDF Grant Balance	\$ 25,515.4	\$ 12,923.1	\$ -	\$ 23,000.0 20
21 70	Corrections	Special appropriation to IMAC	\$ 4,000.0	\$ -	\$ -	\$ - 21
22 770	Corrections	Corrections Industries	\$ 1,312.1	\$ 1,782.7	\$ 592.0	\$ 656.4 22
23 770	Corrections	Inmate Management and Control	\$ -	\$ -	\$ -	\$ 3,934.0 23
24 790	Public Safety	Concealed Handgun Carry Fund	\$ 915.0	\$ 523.0	\$ -	\$ - 24
25 924	Public Education Department Transportation Distribution	Public School Capital Outlay Fund	\$ 14,500.0	\$ 228,620.7	\$ -	\$ 12,000.0 25
26 924	Public Education Department Instructional Materials Fund	Public School Capital Outlay Fund	\$ 10,500.0	\$ -	\$ -	\$ 6,000.0 26
27 950	Higher Education Department	General Fund Special Appropriations	\$ 205,556.5	\$ 481,276.5	\$ 243,943.9	\$ 4,000.0 27
36		Total				\$ 87,147.0 36

## Appendix EE - FY19 Public Employee Compensation Detail

(dollars in thousands)

<b>Cost of Living Adjustment (COLA)</b>	<b>Exec Rec. 1 Percent COLA</b>	<b>LFC Rec 1.5 Percent COLA</b>	<b>HAFC Rec Sufficient for 2 Percent COLA</b>	<b>SFC Laws 2018 Chapter 73, Sufficient for 2 Percent COLA</b>	<b>SFC Percent Increase*</b>
All public employees	35,837.5	51,310.1	68,413.4	68,413.4	2.0%

<b>Targeted</b>					
<b>Occupation/Initiative</b>	<b>Executive Rec</b>	<b>LFC Rec</b>	<b>HAFC Rec</b>	<b>SFC Rec</b>	<b>SFC Percent Increase*</b>
Teachers- Additional	12,263.0		6,255.3	6,255.3	0.5%
Corrections Officers, Public	5,525.0	950.0	1,859.8	3,519.1	6.5%
C/O Private (Inc'l in Section 4)	1,500.0	950.0	1,158.3	1,500.0	
State Police	7,160.0		1,949.1	2,815.3	6.5%
<b>Elected Officials</b>		<b>67.4</b>	<b>67.4</b>	<b>67.4</b>	<b>10.0%</b>
Court Employees, Excluding Judges	2,851.4		1,945.1	2,104.3	2.5%
Judges		518.0	807.4	1,112.9	4.5%
Elected District Attorneys		29.9	49.7	49.7	2.5%
Elected DA pay parity			50.0	50.0	
District Attorneys			2,367.6	2,367.6	4.5%
Public Defenders	1,698.0		1,188.9	1,188.9	4.5%
AG Public Safety			125.0	125.0	2.5%
CYFD Permanancy workers			2,322.1	432.1	2.5%
Nurses			1,287.3	720.9	2.5%
<b>Subtotal</b>	<b>65,444.5</b>	<b>19,138.0</b>	<b>21,433.1</b>	<b>22,241.1</b>	
<b>Grand Total Compensation</b>	<b>101,282.0</b>	<b>70,448.0</b>	<b>89,846.5</b>	<b>90,654.5</b>	

\*The COLA percent increase should be added to the targeted increase for all occupations save for elected officials, C/O private, and Elected District Attorneys.

