

# STATE OF NEW MEXICO

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

May 2019  
For Fiscal Year 2020

FIRST SESSION  
Post-Session Review

**Senator John Arthur Smith**  
**Chairman**

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

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



**Representative Patricia A. Lundstrom**  
**Chairwoman**

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

**David Abbey**  
**Director**

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

Dear Fellow Legislators,

With the 2019 session offering both extraordinarily strong revenues and a change in administration, legislators had both the will and the way to invest in critical programs and address financial system weaknesses created during a decade of revenue instability.

Faced with court-ordered public school reform, the Legislature invested heavily in education, both financially and programmatically, with meaningful change that should not only fully address the court's concerns but also put New Mexico schools on the path to success. Similarly, legislators were able to rebuild state programs hurt during the fiscal downturn, reverse stop-gap measures used to keep the state afloat during the fiscal crises, build a recession-proof financial reserve, and do far more for the high-priority areas of education, health, economic development, and public safety than merely keeping them whole while other areas were being cut.

General fund spending in the General Appropriation Act will increase 11 percent in FY20, with public schools seeing an increase of 16 percent in the act and reaching 46.2 percent of total spending when all legislation is considered. The act includes increases of 3.2 percent for higher education, 7.1 percent for the Health Department, and 4.9 percent for the Corrections Department. Minimum salaries for public school teachers will increase, and all employees who rely on the state for a paycheck will get raises.

The cash surplus also made it possible for the Legislature to forego the use of bonds for a \$933 million package of public construction projects, a move that will help build the state's investment funds and result in stronger earning in coming years. \$389 million of surplus was also used for road projects.

Perhaps most importantly, legislators were able to do all these things and leave an amount in the general fund reserve equal to 20.3 percent of planned spending, a reserve level experts say will allow the state to weather future economic downturns.

Hard work remains. While some tax issues were addressed – internet sales will now be taxed and hospitals have been placed on an level tax playing field – New Mexico remains overly reliant on an oil industry that swings wildly from boom to bust. Until that issue is addressed, New Mexico will remain on unstable ground.

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 2019. 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 effectively and effectively. I believe you will find this report valuable.

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

Senator John Arthur Smith, Chair

A handwritten signature in black ink, appearing to read "Patricia Lundstrom".

Representative Patricia A. Lundstrom, Vice-Chair

# Table of Contents

|   |    |
|---|----|
| Fiscal Review and Outlook .....                             | 1  |
| General Appropriation Act of 2019 .....                     | 1  |
| Economic Outlook .....                                      | 2  |
| Education.....  | 6  |
| Economic Development.....                                   | 12 |
| Health and Communities .....                                | 15 |
| Courts and Justice.....                                     | 20 |
| Public Safety.....  | 21 |
| Public Infrastructure.....                                  | 23 |
| Natural Resources.....                                      | 28 |
| Government Administration .....                             | 31 |
| State Employment and Compensation .....                     | 33 |
| Specials, Supplementals, and Deficiency Appropriations..... | 36 |

## Appendices

|   |     |
|---|-----|
| Appendix A - General Fund Financial Summary Detail .....                | 37  |
| Appendix B - 2019 General Fund Tracking High Level .....                | 40  |
| Appendix C - Recurring General Fund Agency Summary.....                 | 41  |
| Appendix D - General Appropriation Act Vetoes .....                     | 45  |
| Appendix E - U.S. and New Mexico Economic Indicators.....               | 46  |
| Appendix F - General Fund Consensus Revenue Estimates.....              | 47  |
| Appendix G - FY19-23 General Fund Recurring Appropriation Outlook       | 48  |
| Appendix H - Special, Supplemental, and Deficiency Appropriations ..... | 49  |
| Appendix I - House Junior Appropriations Bill - Nonrecurring .....      | 61  |
| Appendix J - House Junior Appropriations Bill - Recurring .....         | 69  |
| Appendix K - Senate Junior Appropriations Bill - Nonrecurring.....      | 71  |
| Appendix L - Senate Junior Appropriations Bill - Recurring .....        | 78  |
| Appendix M - Early Childhood Programs .....                             | 81  |
| Appendix N - Children, Youth and Families Department.....               | 82  |
| Appendix O - Public School Appropriations .....                         | 83  |
| Appendix P - Higher Education Appropriations .....                      | 85  |
| Appendix Q - Higher Education Institution Summary .....                 | 86  |
| Appendix R - Legislative Lottery Scholarship Status and Projections.... | 91  |
| Appendix S - Human Services Department .....                            | 92  |
| Appendix T - TANF Appropriations .....                                  | 94  |
| Appendix U - Tobacco Settlement Program Fund Appropriations .....       | 96  |
| Appendix V - Department of Health .....                                 | 97  |
| Appendix W - Corrections Department .....                               | 99  |
| Appendix X - Department of Public Safety.....                           | 100 |
| Appendix Y - Administrative Office of the Courts .....                  | 101 |
| Appendix Z - Information Technology Appropriations.....                 | 102 |

REPORT OF THE  
LEGISLATIVE FINANCE  
COMMITTEE

TO THE  
FIFTY-FOURTH  
LEGISLATURE,  
FIRST SESSION

POST-SESSION  
REVIEW

MAY 2019

|   |     |
|---|-----|
| Appendix AA - State Engineer.....                                 | 103 |
| Appendix BB - Department of Finance and Administration            |     |
| Special Appropriations .....                                      | 104 |
| Appendix CC - Capital Outlay, Financial Summary.....              | 105 |
| Appendix DD - Capital Outlay - 2019 State Agency Allocations..... | 106 |
| Appendix EE - FY20 Public Employee Compensation Detail .....      | 119 |
| Appendix FF - Fund Transfers .....                                | 120 |
| Appendix GG - Transportation Appropriations .....                 | 121 |

# Fiscal Review and Outlook

Extraordinary revenue increases from an oil boom boosted not only agency budgets but strengthened reserves and replaced dollars tapped from other state funds during previous economic downturns. The consensus revenue estimate of “new money,” FY20 projected recurring revenue less FY19 recurring appropriations, was estimated at \$1.1 billion halfway through the legislative session, stable compared with the December consensus revenue update.

Budget drafters used the new money to comply with a district court ruling to provide a uniform and sufficient education for all school-aged children, increase Medicaid provider rates, boost higher education’s instruction and general fund levels, and support Local Economic Development Act initiatives.

The revenue growth and high reserve levels allowed recurring general fund appropriations to grow by \$738 million, or 12 percent, over FY19 recurring appropriations. Excluding compensation increases, agency budgets grew an average of 5 percent. Recurring appropriations in FY20 were \$349 million less than recurring revenue.

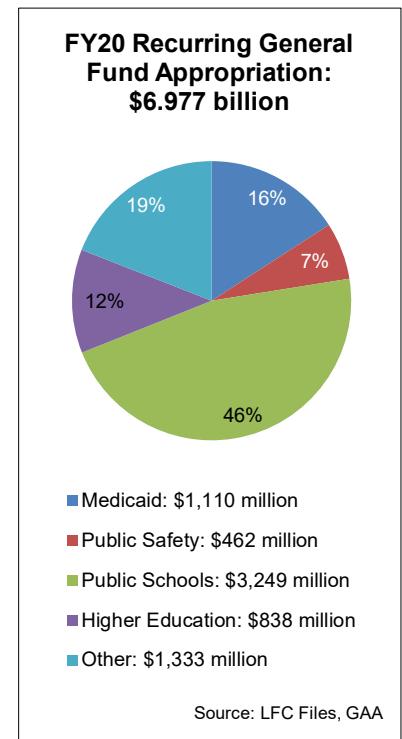
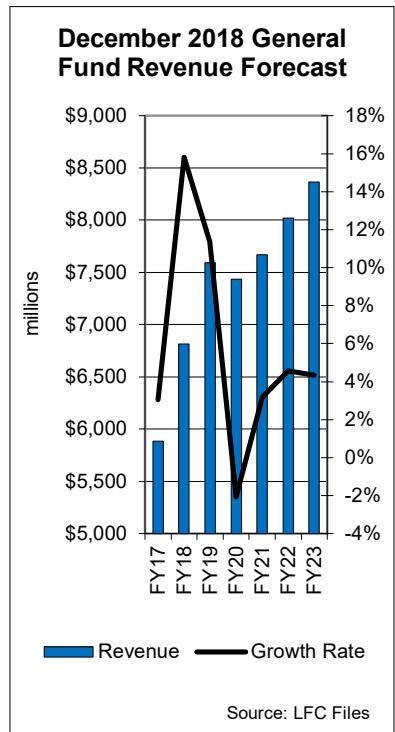
The reserve ratio at the end of FY20 is projected to be 20.3 percent. Payment of prior-year film credits reduced revenue by \$95 million and nonrecurring appropriations, mostly for roads and other infrastructure, was \$402 million.

## General Appropriation Act of 2019

LFC’s budget recommendation, compared with FY19, added \$414.6 million for public education, \$124 million for early childhood programs, \$190 million for the Human Services Department, and \$161 million for public employee salary increases, including teachers, school principals, and judges. (Appendix C identifies specific agency general fund recommendations for both the executive and LFC.)

The executive expenditure recommendation for FY20 was \$134 million higher than the Legislative Finance Committee’s (LFC) recommendation. Compared with the LFC’s, the executive recommendation included \$52.5 million more for public school special appropriations, \$34 million more for public schools, and \$23 million more for Human Services Department.

Total FY20 general fund appropriations in the General Appropriation Act of 2019 (GAA) are \$7.068 billion, an increase of \$738.4 million, or 12 percent, from the FY19 level and about halfway between legislative and executive recommendations. The governor did not veto any recurring general fund appropriations but did veto a nonrecurring \$40 million fund transfer for public private partnerships and some other state funds.



## Fiscal Review and Outlook

### Vetoed Performance Measures

|                             |  |
|-----------------------------|--|
| General Services Department | Square footage per employee in state-owned and leased facilities                           |
| Department of Health        | Percent of operational beds occupied   |
| Department of Health        | The vacancy rate for direct care positions   |
| Public Education Department | Number of students served in state-funded prekindergarten, K-3 Plus, and K-5 Plus programs |
| Public School Support       | Fifth grade and eighth grade science proficiency   |

Source: Laws of 2019, Chapter 271

### Junior Appropriations Bills

Chapters 278 and 279 ([Senate Bill 536](#) and [House Bill 548](#)) appropriate \$56 million from the general fund after vetoes for numerous projects and initiatives statewide. Chapter 278 contains \$14 million of recurring and \$14.1 million of nonrecurring general fund revenue while Chapter 279 includes \$13.5 million of recurring and \$14.3 million of nonrecurring general fund dollars.

Funding in the junior bills includes \$1.1 million to establish an institute for data-driven prevention of childhood trauma and maltreatment at Northern New Mexico College, \$567 thousand for elections at the Secretary of State, \$457 thousand for law-enforcement-assisted diversion programs, \$371 thousand for Civil Legal Services, and \$357 thousand to staff and operate a pharmaceutical purchasing collaborative.

### Gubernatorial Vetoes

The governor vetoed a \$40 million general fund appropriation from the GAA, which reflected the Legislature's failure to pass a bill expanding public-private partnerships. The governor also vetoed \$500 thousand from the game protection fund for projects at state parks and a \$2 million nonrecurring appropriation to the State Engineer to the forest land protection revolving fund that was duplicated in Chapter 62 ([House Bill 266](#)).

Other vetoes eliminated certain performance measures, language requiring updates to the Legislature on certain issues, conditional appropriations, or targeted spending to specific groups or areas of the state. (See Appendix D.)

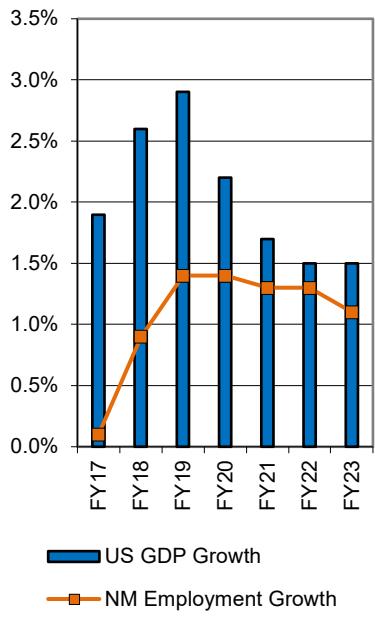
### Economic Outlook

The December 2018 consensus forecast estimated recurring revenues for FY19 at \$7.6 billion, an increase of \$773.5 million, or 11.3 percent, from FY18. Recurring revenues for FY20 were estimated at \$7.4 billion, a decline of \$157 million, or 2.1 percent, from FY19. About 80 percent of the projected growth in recurring revenues from FY18 to FY19 is directly related to the oil and gas industry through severance taxes, rents and royalties, and gross receipts taxes.

New Mexico is on track to meet or exceed the FY19 consensus forecasted oil price and production estimates. The state had 107 active drilling rigs in April 2019, up from 89 rigs the same month a year ago and above the previous peaks in late 2014. Average per-day oil production in the second quarter of FY19 is over 40 percent above the already record-high production levels of FY18, and average per-day natural gas production is up 19 percent. Continued growth in the oil and gas industry is expected in FY20.

The state's considerable dependence on direct and indirect oil and gas revenues means the forecast remains at risk of sudden oil price shocks that could lead to dramatic increases or decreases in revenues from severance taxes, federal royalty payments, gross receipts tax, and corporate income tax. This adds significant uncertainty to the revenue forecast. Stress tests of the December 2018 consensus estimate showed revenues could come in \$1.3 billion above or below projections depending on oil price changes and associated impacts on production and drilling

### Economic Outlook January 2019



Source: IHS Global Insight, BBER

activity. Notably, even without price shocks, revenues could be significantly lower or greater than projected if the industry simply grows at different rates than expected.

On the national level, the economic expansion continues but with U.S. economic growth slowing to about 2 percent. After poor stock market performance in December 2018, the Federal Reserve signaled a pause in interest rate hikes to help recovery in the equities markets. Inflation remains at about 2 percent due to slowing global growth; however, IHS Markit, a global information analysis firm, projects a rise in core inflation by the end of 2019. IHS also indicates the risk of an economic downturn increases as the United States transitions from above-trend growth in 2018-2019 to below-trend growth in 2020. Additionally, uncertainty over U.S.-China trade relations and concerns over Brexit negotiations add to global economic risks.

The significant uncertainty in global and national economic conditions, combined with the ever-present risk of oil price shocks, bolsters the need for the robust general fund reserve levels.

### Legislation Affecting Revenues

The Legislature passed a significant number of tax-related bills, nearly 30 in total, although the governor vetoed two of them. Ten of the passed bills impacted general fund revenues, compared with six during the 2018 legislative session.

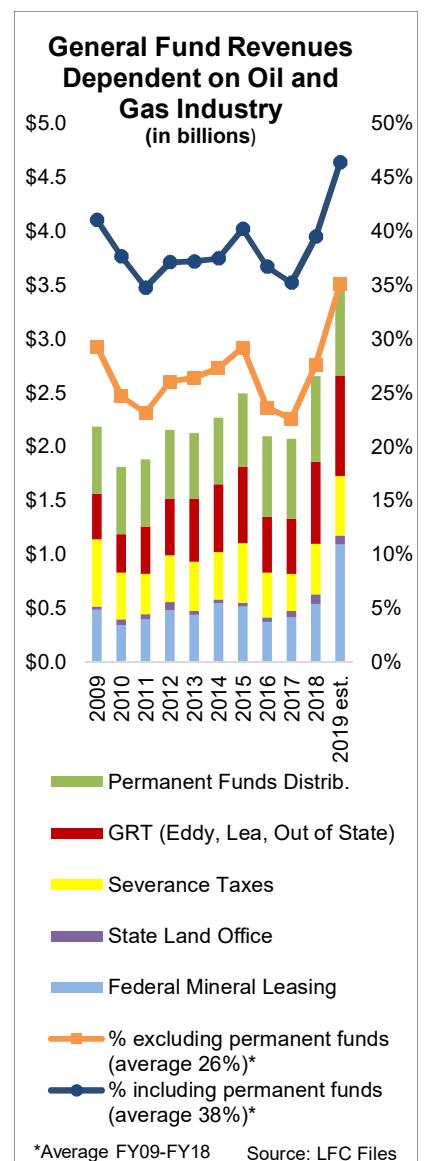
As the legislative session began, much of the focus on taxes was on the potential for broad tax reform that would equalize some rates and level playing fields, raise revenue from a variety of sources, and lower GRT rates to partially offset some of the significant state and local rate increases over the last 15 years. However, differences arose over whether such a package should be revenue neutral or revenue generating and what specific components the package should contain. After significant work and debate, the Legislature passed a tax package that did not change GRT rates but provides some rate equalization, levels playing fields, and generates a modest amount of revenue that, in effect, paid for higher film credits.

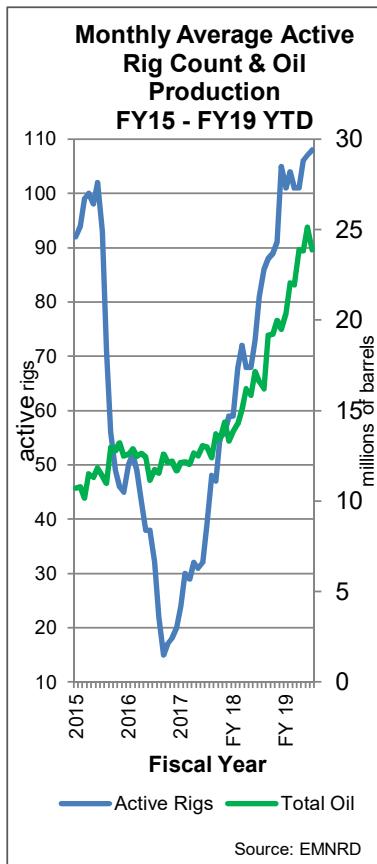
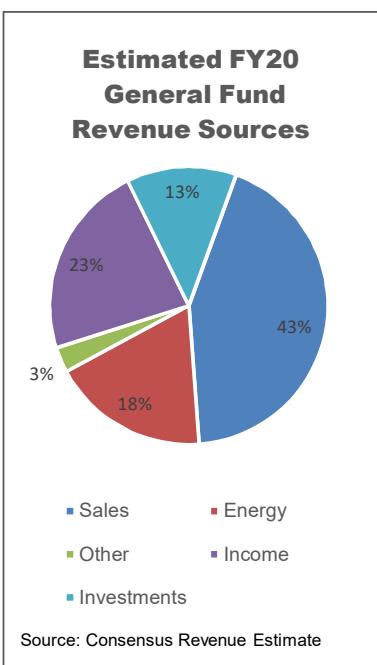
Chapter 270 ([House Bill 6](#)) makes multiple, significant tax changes, including three long recommended by LFC staff: broadly taxing Internet sales, bringing nonprofit and government hospitals into the tax base, and increasing the motor vehicle excise tax rate from 3 percent to 4 percent. The bill also revises personal income tax rates and brackets with a new top rate of 5.9 percent (contingent on revenues staying within a given range), increases the working families tax credit from 10 percent to 17 percent, creates a \$4,000 income tax deduction for each dependent after the first to offset the effects of federal tax reform, reduces the capital gains deduction from 50 percent to 40 percent, taxes e-cigarettes and increases the cigarette tax, implements mandatory combined reporting for corporations, increases recurring funding for roads, and switches the gross receipts tax (GRT) from reporting based on the seller's location to reporting based on the buyer's location (destination-based sourcing) after a two-year delay to provide time for the state and businesses to prepare for the change.

Chapter 87 ([Senate Bill 2](#)) pays off most of the backlog of film credits owed by the state, increases the annual cash cap on the credit from \$50 million to \$110

### Growing Dependence on the Oil and Gas Industry

In FY19, about 35 percent of all general fund revenue is tied directly to the oil and gas industry, and if distributions from the permanent funds are included, the figure grows to over 45 percent.





million, implements a hard cap on accrued state liabilities of \$100 million beyond the cash cap, creates another 5 percent bonus to the credit for filming performed in rural areas, and makes myriad other changes to language and requirements. The effects of this bill are estimated to reduce general fund revenues by more than \$500 million over the next five years in addition to the \$250 million that would have been paid under the existing \$50 million cap, making this likely the most significant state investment ever in a single industry for economic development. The Economic Development Department (EDD) and the Taxation and Revenue Department (TRD) should significantly increase reporting and analysis related to the credit and the film industry given this level of investment. The fiscal impact report appendix for this bill notes studies of the film credit indicate that on average the state recoups about 40 cents for every dollar it spends through the film credit.

Chapter 233 ([House Bill 165](#)) extends the sunset provision for the high-wage jobs tax credit and expands eligibility for the incentive after it was significantly restricted during the state's fiscal crisis in 2016. After the changes made by this bill, the credit remains more restrictive than it was in the 2000s before loopholes were discovered, but it also should be more usable again as an economic development tool.

Chapter 47 ([House Bill 162](#)) moves the collection of insurance premium taxes from the Office of Superintendent of Insurance to the Taxation and Revenue Department (TRD) on January 1, 2020. This move will bring premium taxes into the Tax Administration Act, subjecting the taxes and taxpayers to all the same requirements, audit provisions, taxpayer rights, and other provisions to which all other revenues the agency administers are subject. It also corrects an error in the prior-year legislation that transferred this function to TRD that omitted retaining the existing provision to send a portion of insurance revenues to the law enforcement protection fund.

Chapter 172 ([Senate Bill 549](#)) is a key bill with no general fund impact that amends the chemicals and reagents GRT deduction, making part of the deduction applicable only to the hard-rock mining industry. If courts overturn decisions by the Administrative Hearings Office related to this deduction and determine taxpayers denied the deduction may claim it, this bill will help significantly reduce the recurring cost of those claims beginning in FY20.

Chapter 275 ([Senate Bill 566](#)), another bill with no direct general fund impact, provides sweeping changes to clarify and modify how state funds may be used for tax increment development districts. The changes clarify and protect the Legislature's appropriation authority and increase accountability and protections for state funds.

Among other bills enacted, [Chapter 274](#) de-earmarks local option GRT increments, [Chapter 13](#) creates the Regional Air Center Special Economic District Act, [Chapter 53](#) creates the Health Care Quality Surcharge Act, [Chapter 65](#) creates the Energy Transition Act, and [Chapter 186](#) extends the sunset for a GRT deduction for certain work related to directed energy and satellites.

Local governments benefitted substantially this session. Provisions in [Chapter 270](#) (House Bill 6) are estimated to generate about \$35 million for local governments in FY20-FY21 and about \$111 million in FY22 and beyond. This includes revenues from bringing nonprofit hospitals into the GRT base, applying local GRT increments to online sales, and applying local increments to the compensating tax. Additionally, the GAA included a \$6.4 million appropriation to TRD to replace other state funds the agency previously collected from local governments for the administration of local distributions.

## Outlook for Tax Issues: Interim and Next Session

Although GRT rates continue to rise as local governments enact local option increments, no action was taken on GRT rates during the session, and GRT rates are likely to be the focus of tax reform efforts in the interim and future legislative sessions. The delayed implementation of income tax rate and bracket changes in [Chapter 270](#) are also likely to be a focus of future tax discussions. Among changes already being considered are revisions to the lower and middle brackets and rates to provide gradual progressivity instead of the sharp progressivity followed by flat rates for most people and then sharp progressivity again at the upper end created by new 5.9 percent bracket.

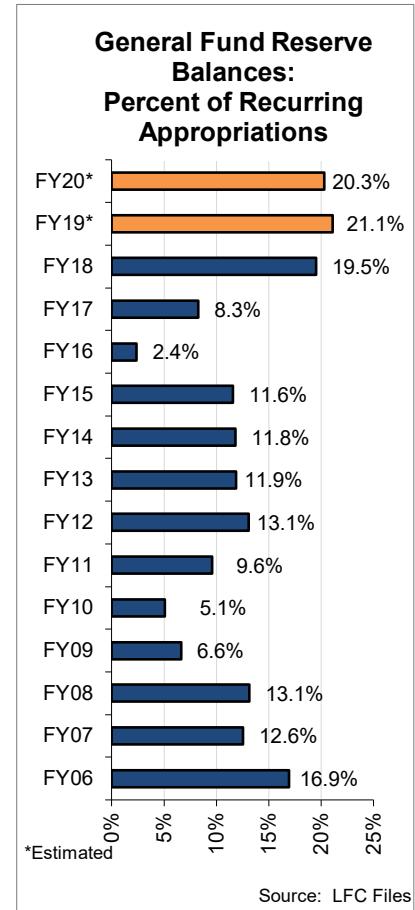
Senate Bill 151 did not pass but may be revived in whole or in part in a future session. It would have performed three primary functions: required TRD to continue publishing its annual tax expenditure report, provided LFC and other state economists with access to key tax data and other records to allow for possible tax expenditure evaluations, and provided LFC with funding for computer software and additional economist assistance to allow thorough evaluations of tax expenditures and other tax impacts. Notably, TRD did not release a 2018 tax expenditure report prior to the 2019 legislative session.

New Mexico's investment credit, a manufacturing equipment tax credit that offsets the compensating tax on equipment brought into New Mexico or partially offsets the GRT on equipment sold here, will essentially sunset in 2020. House Bill 582 did not pass but would have extended the sunset provisions another 10 years, very similarly to a bill that did this 10 years ago. The credit was put in place because the vast majority of other states do not tax manufacturing equipment. New Mexico would become a significant outlier in the region if it began taxing this equipment, and it would place the state at a severe competitive disadvantage for manufacturing projects. This issue will likely reappear in the next session.

## General Fund Financial Summary and FY21-FY23 Outlook

Due to surging revenues from the oil and gas industry activity, FY18 ended with general fund reserves at 19.5 percent of prior-year recurring appropriations. The 2019 session ended with FY19 reserve balances projected at 21.1 percent, or \$1.3 billion, and FY20 at 20.3 percent, or \$1.4 billion, after accounting for legislation affecting revenues and gubernatorial vetoes. The projected reserve amounts cover the amount estimated in the stress test of the December 2018 consensus forecast that would be needed in the event of an oil industry downturn.

Appendix G details future recurring general fund revenue and appropriation amounts. The outlook uses projections from the December 2018 consensus revenue forecast and assumes public education spending will increase 5.5 percent (excluding compensation increases). It also assumes an additional \$100 million annually for compliance with the Yazzie-Martinez lawsuit. Other state agency budgets are estimated to grow 3 percent to 3.5 percent, and Medicaid expenditures are estimated to grow 4.5 percent. In total, the outlook projects general fund expenditures to increase \$467 million in FY21, a 6.6 percent increase over FY20. Even with this growth, FY21 revenues are expected to exceed the projected expenditure amount by over \$110 million, based on the December forecast.



Based on certain assumptions about revenue growth and projected spending, the outlook for the three years following FY20 indicates recurring revenues may outpace recurring expenditure needs, even after accounting for significant growth in high-need areas like education.

# Education

## Formula Funding for Public Schools (in billions)



**D**espite declining public school and higher education enrollment, state funding for education continues to grow substantially, encompassing the majority of general fund appropriations. The 2019 GAA includes \$4.09 billion for public schools and higher education, a \$483 million, or 13 percent, increase from the prior year, driven primarily by growth in public school appropriations. Areas of investment focus on supporting at-risk students, strengthening teacher recruitment and retention, addressing multilingual and multicultural needs, and increasing learning time.

## Public School Support

Recurring general fund appropriations for public schools in the 2019 GAA total \$3.25 billion, an increase of \$448.2 million, or 16 percent, over the prior year. This substantial funding increase comes in response to windfalls in state revenue and a court ruling that found New Mexico failed to meet constitutional obligations to provide a uniform and sufficient education to all school-age children.

The court ruling on the *Yazzie* and *Martinez* education sufficiency case and guidance from the National Conference of State Legislatures' report, No Time to Lose, fueled many of the education proposals during the legislative session, with multiple bills introduced to adjust the public school funding formula, increase funding for at-risk children, extend learning time, raise school personnel compensation, expand career and technical education (CTE) programs, change accountability systems, and provide cultural and linguistic supports for students with various needs.

## State Equalization Guarantee

A departure from prior years, the 2019 GAA shifts funding for two significant restricted grant appropriations administered by the Public Education Department (PED) to the formula-driven state equalization guarantee (SEG) distribution to improve fiscal flexibility and address issues highlighted by the court ruling in the *Yazzie* and *Martinez* case. Beginning in FY20, K-3 Plus and K-5 Plus extended school year programs will be financed through a funding formula component in the SEG and applicable to all elementary grade levels, including elementary schools with sixth grade students. Additionally, instructional material funding is transferred from a categorical grant to the base SEG appropriation.

Although public school student enrollment has fallen below FY11 levels, recurring FY20 general fund appropriations for the SEG distribution total \$3.07 billion, a \$486.4 million, or 19 percent, increase from FY19 funding levels. Even after adjusting for inflation, FY20 outpaces prior year spending levels. Chapter 206 ([Senate Bill 1](#)) and Chapter 207 ([House Bill 5](#)) adjust components of the public school funding formula to increase the allocation of funding for

\*Projected figures.  
Source: LFC Files

at-risk students, add new formula factors for K-5 Plus extended school year and extended learning time programs (ELTP), phase out size adjustment units for small schools in large districts, phase in new units for schools in rural districts, and establish a school-age limit.

**At-Risk Index.** The court ruling in the Yazzie and Martinez case did not consider the state's 23 percent increase to the at-risk index in FY19 resulting in a factor of 0.13 but noted an at-risk index factor between 0.25 and 0.50 would be reasonable. In response, the FY20 SEG includes \$113 million to increase the at-risk index factor to 0.25, nearly doubling the FY19 formula funding for students identified as low-income, English learner, or highly transient. Beginning in FY21, provisions of [Chapters 206](#) and [207](#) will also require schools to prioritize evidence-based interventions and report how additional at-risk funding is spent to address the needs of at-risk students.

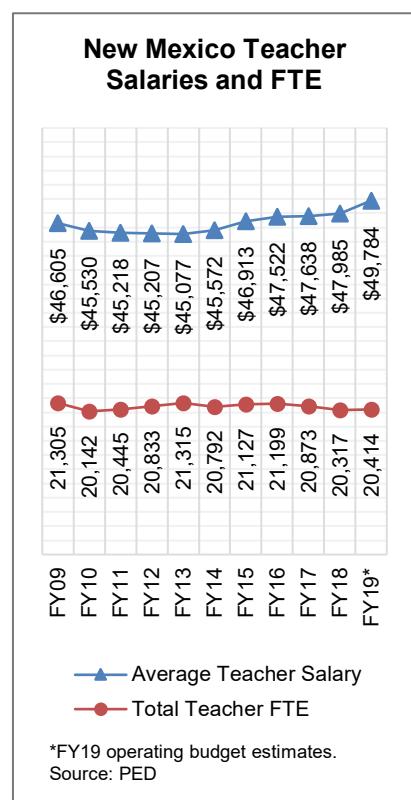
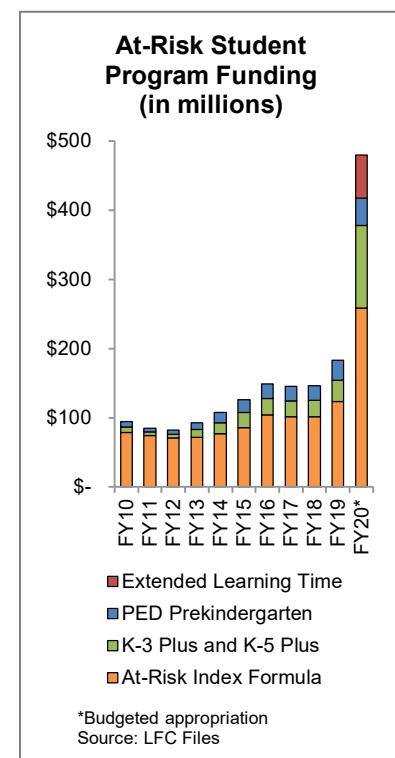
**Extended Learning Time.** The court ruling in the Yazzie and Martinez case acknowledged that quality K-3 Plus, afterschool programs, summer school, and ELTPs could reduce summer learning loss and close achievement gaps for at-risk students. The FY20 SEG includes \$120 million to begin expanding K-3 Plus to all upper grade levels in elementary schools, with priority for low-income students, low-performing schools, and preexisting program sites. The SEG also includes \$62.5 million to give schools that add 10 instructional days, afterschool programs, and extra professional development time additional funding through a new ELTP formula factor.

[Chapters 206](#) and [207](#) further require schools to pay teachers additional salary for the extended teaching time added from ELTPs and K-5 Plus programs. For example, an elementary school adding 25 instructional days to a 180-day school year (a 14 percent increase in teaching time) would need to pay teachers 14 percent more for the additional teaching time.

**Minimum Salary Level Increases.** [Chapters 206](#) and [207](#) also increase the minimum salary levels for level 1, 2, and 3-A teachers and tie principal minimum salary levels to a level 3-A teacher's minimum salary level. Minimum salary levels will increase from \$36 thousand, \$44 thousand, and \$54 thousand to \$40 thousand, \$50 thousand, and \$60 thousand for level 1, 2, and 3-A teachers, respectively. Provisions of the 2019 GAA further require the PED secretary to enforce a \$41 thousand minimum salary level for level 1 teachers in FY20. Separately, Chapter 114 ([Senate Bill 437](#)) phases in a new minimum wage of \$9 an hour in FY20, which will impact all school personnel wage levels. Separate from the funding formula changes, instructional material appropriation, and minimum salary level increases, the SEG further includes \$125 million to raise all school personnel salaries by 6 percent.

## Categorical Appropriations

Recurring FY20 general fund appropriations for categorical distributions total \$102.9 million, a \$13.7 million, or 12 percent, decrease from FY19 funding levels. This decline is primarily due to the transfer of instructional material funding to the SEG and supplanting of general fund revenue with appropriations from the public school capital outlay fund (PSCOF).

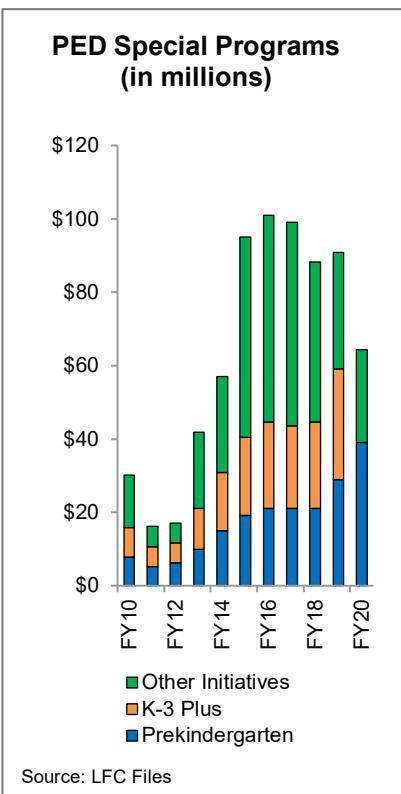




**Transportation.** In response to court testimony on insufficient transportation funding, the 2019 GAA appropriates \$113.6 million to the transportation distribution, a \$13.6 million, or 14 percent, increase from FY19 funding levels. This increase includes \$25 million from PSCOF for operational expenditures and \$6.5 million for schools implementing ELTPs and K-5 Plus programs. Separately, Chapter 277 ([Senate Bill 280](#)) includes \$32.9 million from PSCOF to replace school-district-owned school buses.

**Instructional Materials.** In response to court testimony on insufficient instructional materials, the 2019 GAA includes \$30 million for instructional materials in the SEG, a \$17.5 million, or 240 percent, increase from FY19 funding levels; however, this amount is included in the SEG rather than appropriated as a categorical grant. The transfer to the SEG will shift more funding for instructional materials to at-risk students and give schools nearly full flexibility to purchase culturally and linguistically responsive materials. The 2019 GAA also includes \$26.5 million in a nonrecurring, special appropriation for instructional materials to address funding of large adoption cycles from prior years.

**Indian Education Fund.** Chapter 16 ([House Bill 250](#)) creates new sections in the Indian Education Act requiring PED to conduct a student needs assessment for Native American students and develop a framework to improve Native American student educational outcomes. The 2019 GAA includes \$6 million for the Indian education fund, a \$3.5 million, or 240 percent, increase from FY19 funding levels, and a new, recurring \$1 million appropriation to PED for indigenous education initiatives.



### Special Program Appropriations

Recurring FY20 general fund appropriations for PED-administered special programs total \$64.4 million, a \$26.5 million, or 29.2 percent, decrease from FY19 funding levels. This decline is primarily due to the transfer of K-3 Plus funding to the SEG and reprioritization of funding from existing initiatives to new programs.

**Prekindergarten.** The court ruling in the Yazzie and Martinez case acknowledged that quality prekindergarten programs could close achievement gaps for at-risk students. The 2019 GAA includes \$42.5 million for school-based prekindergarten programs (which includes \$3.5 million from the federal Temporary Assistance for Needy Families grant), a \$10 million, or 30.8 percent, increase from the prior year.

Separately, Chapter 179 ([Senate Bill 230](#)) authorizes the Public School Capital Outlay Council to provide grants for prekindergarten classroom facilities from PSCOF, Chapter 277 ([Senate Bill 280](#)) appropriates \$5 million from PSCOF for prekindergarten classrooms statewide, and Chapter 48 ([Senate Bill 22](#)) creates an Early Childhood Education and Care Department to consolidate early childhood programs and jointly administer prekindergarten with PED.

**Career and Technical Education.** The 2019 GAA includes a new \$3 million recurring appropriation for a CTE pilot program and \$2 million nonrecurring appropriation for a similar purpose. Chapter 2 ([House Bill 44](#)) establishes a professional development framework for CTE teachers, and Chapter 91 ([House Bill 91](#)) creates a seven-year program to provide grants to schools for CTE programs and training.

**Bilingual and Multicultural Education.** The 2019 GAA includes a new \$2.5 million recurring appropriation to support English learners and bilingual multicultural education programs (BMEP). Additionally, the SEG includes \$7 million to expand BMEP operational funding, in response to issues highlighted in the Yazzie and Martinez case. Chapter 200 ([House Bill 111](#)) authorizes regional education cooperatives to jointly apply for BMEP support funding to provide culturally and linguistically responsive support and training.

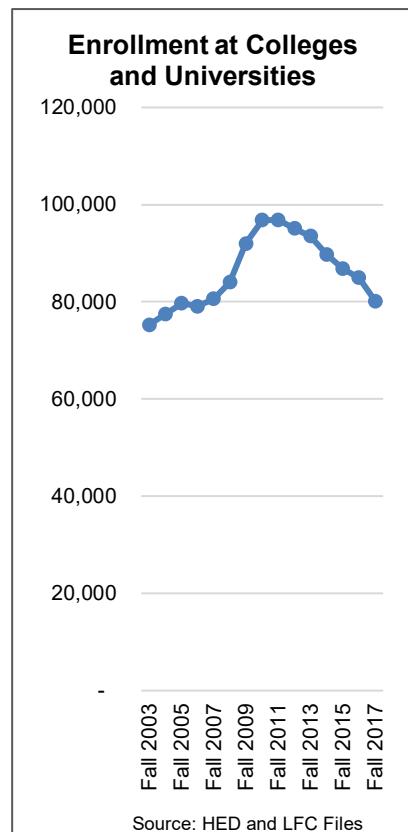
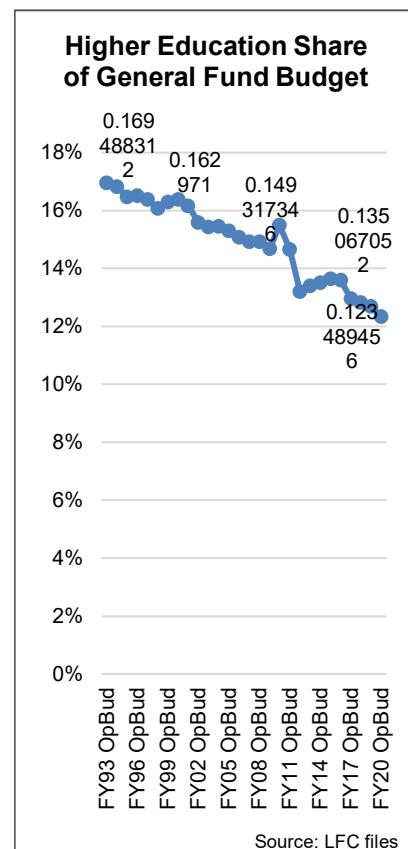
**Accountability Systems.** On January 3, 2019, Executive Orders 2019-001 and 2019-002 directed PED to transition away from use of the PARCC test for student assessment and teacher evaluations. The 2019 GAA includes \$3 million in nonrecurring appropriations to research and develop a new teacher evaluation system and standards-based assessment to replace the PARCC test. Separately, Chapter 12 ([House Bill 227](#)) prohibits evaluation penalties on teachers for using up to 10 days of sick leave and any personal leave, and Chapter 249 ([Senate Bill 229](#)) replaces the A-F school grading system with a new public school performance dashboard.

## Higher Education

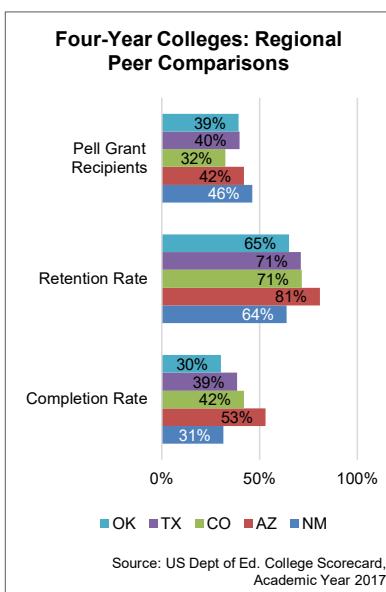
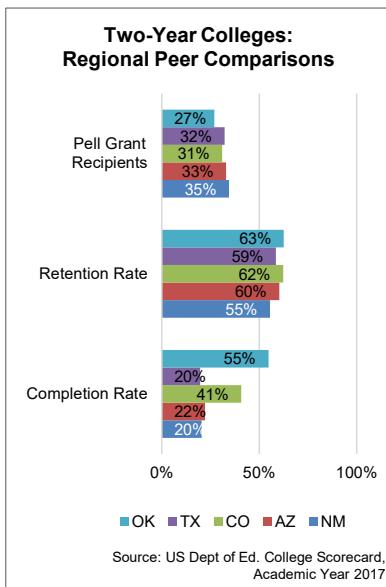
The higher education portion of the state's general fund budget has declined by 27 percent over the last several decades. In the '90s, higher education garnered 16.9 percent of the state's budget; for FY20, its share will drop to 12.3 percent. That continuing decline in share, however, belies the 7.2 percent increase in operations funding for higher education and significant one-time investments into financial aid and scholarships for students made during the 2019 session.

Higher education's dropping share of the state budget is partly the outcome of a decentralized governance model in higher education. Leaders in higher education have not effectively communicated a unified vision for student success on college campuses and sometimes seem to employ an "out-of-sight, out-of-mind" approach to appropriators. Notably, several Higher Education Department (HED) initiatives have built a foundation for collaboration among institutions to benefit students who pursue their postsecondary work at a public college or university in New Mexico. More New Mexicans are earning their postsecondary credential or degree within a shorter timeframe, at a lower cost relative to peer institutions, although, New Mexico continues to lag behind the nation on enrollment, retention rates, and graduation rates. Enrollments have declined by 17.3 percent from peak enrollment in FY11. Some colleges and universities in surrounding states, such as Arizona, Colorado and Texas, experienced increases in enrollment during the same time period.

In response to the statewide "Route-to-66" strategic education goal, where 66 percent of adults in New Mexico will have earned and hold a postsecondary credential by 2030, the Legislature increased funding to the Higher Education Department to focus on growing nontraditional adult learners' population who earn a postsecondary credential. Perhaps as important, the Legislature addressed affordability for at-risk student populations with substantial one-time investments: (1) \$20 million into the college affordability endowment fund, increasing the per-student award amount to \$1,500 a semester (Chapter 56, [House Bill 127](#)); and (2) \$20 million to teacher pipeline and recruitment scholarships (Chapter 193, [House](#)



[Bill 275](#)). Also, the Legislature passed [Senate Bill 407](#) that adds tribal colleges to the lottery scholarship fund, making Native American students eligible for the same lottery scholarship as other New Mexico high school graduates ([Chapter 54](#)).



The FY20 appropriation of \$861.6 million is \$57.9 million more than the FY19 operating budget, for a 7.2 percent increase. The total funding includes \$23.3 million for a 4 percent compensation increase for faculty and staff, \$21.4 million increase for instructional and general operations (I&G funding), \$12.6 million for categorical or research and public service projects (RPSPs), and \$4.3 million for HED to fully staff its operations and provide an additional \$3 million for adult learners to obtain a high school equivalency credential. Additionally, the Legislature appropriated \$16.8 million to dozens of RPSPs or additional instructional programs, through [House Bill 548](#) (Chapter 279) and [Senate Bill 536](#) (Chapter 278).

### Key Statewide Initiatives

The Legislature was purposeful in addressing several statewide initiatives: an additional \$1.9 million to compensate institutions for offering dual-credit courses to high school students at no charge; an additional \$900 thousand as an incentive to research universities to generate more research funding; \$1 million to establish centers of excellence on campus; and an additional \$3 million for NCAA sports programs. The funding for statewide initiatives is intended to support efforts to transition college-ready students from high school (or equivalency) to a college or university campus to pursue a postsecondary credential. The Legislature also added funding to colleges and universities to provide a 4 percent compensation increase to faculty and staff, who have seen minimal raises over the past decade.

**Higher Education Department Funding and Key Initiatives.** Afforded the largest individual percentage growth, HED funding will increase by 12.6 percent, reflecting key legislative and executive initiatives. Foremost, the Legislature increased funding for adult learners with an additional \$3 million of funding aimed at assisting them in earning a high school diploma or its equivalent. Additionally, the governor requested funding to establish centers of excellence in renewable energy, cybersecurity, sustainable agriculture and biosciences, which the Legislature supported with a \$1 million appropriation. Finally, the appropriation to the department is sufficient, growing by more than 6 percent over the prior-year budget, to fully staff the agency, which held more than 15 percent of its authorized positions unfilled.

**Formula Funding for Colleges and Universities.** Unlike prior years, the Legislature made an intentional effort to ensure none of the 24 public colleges and universities were penalized for performance. Strategically, the Legislature invested 3.3 percent new money into the instruction and general operations funding formula and limited the amount of the FY19 operating budget base redistributed for performance to 2 percent. The approach will yield appropriation increases to all of the colleges and universities. To emphasize outcomes, the Legislature revised the calculation used to reward performance by reducing the weight of the factor for end-of-course student credit hours and increasing the weights for total awards and at-risk student completions.

The Legislature appropriated \$603.7 million through the funding formula compared with the FY19 appropriation of \$584.2 million, for an average increase

of 3.3 percent, or \$21.5 million, for instruction and general operations. Considering the 2 percent base redistribution, total performance funding totals 5.3 percent, or \$33 million, resulting in specific increases for each institutions ranging from 0.7 percent to 4.2 percent.

**Research and Public Service Projects.** To address healthcare workforce demands, the 2019 GAA includes increases to expand existing nurse education programs and creates a new program at the Western New Mexico University extensions in Truth or Consequences and Deming to support rural hospital staffing demands. At the four-year research universities, the Legislature supported requests for \$250 thousand to create a Veterans Services Center at the University of New Mexico, \$500 thousand for additional research at the College of Education at New Mexico State University (NMSU), \$200 thousand for autism caseloads at NMSU, continuation of funding for the Sunspot Solar Observatory at NMSU, and \$150 thousand for New Mexico Tech's cybersecurity initiatives, which are expected to leverage substantial federal funding support.

**University of New Mexico Health Sciences Center.** Funding for FY20 will increase by 3.2 percent compared with the FY19 operating budget level. While the \$60.1 million general fund appropriation to UNM-HSC is relatively small compared with the organization's \$1.9 billion total annual budget, state funding supports the UNM Medical School and several healthcare-related education and community healthcare initiatives. In light of projected revenue reductions in the federal government's "340B" pharmacy program, which provides drugs at reduced prices to eligible healthcare providers, the Legislature supported the UNM Cancer Center with a \$1.25 million supplemental appropriation.

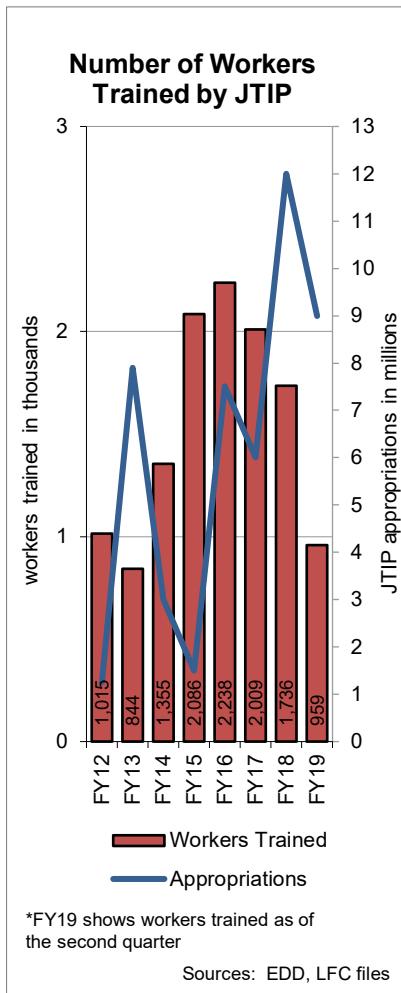
# Economic Development

The Legislature's efforts on economic development resulted in an FY20 budget increase of \$2.4 million, or 22 percent, from the Economic Development Department's FY19 operating budget. The Legislature not only increased the department's budget, it also increased the budgets for the Tourism Department and the Cultural Affairs Department substantially.

## Economic Development Department

The Economic Development Department received an additional \$1 million for the Job Training Incentive Program, bringing total recurring funding to \$5 million, and a \$5 million special appropriation for use in FY19 and FY20. The Local Economic Development Act fund received \$60 million for use in FY19 and FY20. As of March 2019, remaining LEDA funds totaled \$2.1 million. Chapter 279 ([House Bill 548](#)) increased the FY20 economic development program base budget funding by \$575 thousand, primarily for a market mobility industry task force, space industry development, and grant funding for the outdoor equity fund. Chapter 271 ([House Bill 2](#)) also increased the FY20 economic development program funding by \$200 thousand for the new Outdoor Recreation Division.

Chapter 87 ([Senate Bill 2](#)) amends the Film Production Tax Credit Act to pay the film credit backlog (up to an additional \$195 million by the end of FY20 plus up to an additional \$30 million contingent on FY19 revenues exceeding the forecast). Chapter 87 also changes the annual \$50 million "rolling" cash cap to a \$110 million cash cap, implements a \$100 million "hard" cap for liabilities in excess of the cash cap, and carves out credit payments made to production companies that purchase or sign a 10-year lease for a qualified production facility from both the cash cap and the liability cap. This creates a huge current and future fiscal investment. To implement the \$100 million hard liability cap, if the total expected claims (minus those to film partners) for any fiscal year is expected to exceed \$100 million, EDD is prohibited from certifying the production company's budget.



Chapter 8 ([House Bill 203](#)) amends the Statewide Economic Development Finance Act to explicitly include agricultural enterprises within the definition of economic development goals and to make agriculture enterprises eligible for funding under the act.

Chapter 117 ([Senate Bill 467](#)) creates the New Mexico Outdoor Recreation Division within the Economic Development Department. Chapter 117 also creates an outdoor recreation advisory committee and a special projects and outdoor recreation infrastructure fund. The duties of the Outdoor Recreation Division include increasing outdoor-based economic development, tourism, and ecotourism in the state.

Chapter 13 ([House Bill 229](#)) creates the Regional Air Center Special Economic District Act. This act allows for the formation of authorities to own, operate, and govern districts encompassing an industrial air center and related property for the purposes of capitalizing on the economic potential of a former U.S. military base and stimulating aviation-related activity and investment in the state. The bill's original intended purpose was to promote the improvement of the former Walker Air Force base in Roswell, although the bill language is expansive enough to apply equally to any other current or future military base abandoned by the U.S. government.

### Tourism Department

The Tourism Department received a \$3 million, or 26 percent, increase for marketing and promotion. The funds will be used to increase advertising in current successful markets. The Tourism Department received \$600 thousand for use in FY19 and FY20 for marketing and promotion of the Spaceport's inaugural Virgin Galactic flight. Chapter 279 ([House Bill 548](#)) increased recurring advertising by \$25 thousand for promotion of the New Mexico Bowl and \$10 thousand to promote Spaceport America.

Chapter 123 ([House Bill 100](#)) changed the legal holiday designation of Columbus Day to Indigenous Peoples' Day.

### Spaceport Authority

The Spaceport Authority maintained a flat general fund budget for FY20. However, other revenues are estimated to increase by \$1.2 million for the upcoming fiscal year. The 2019 General Appropriations Act reauthorizes a prior appropriation of \$10 million for the planning and construction of an aerospace satellite testing and development hangar, and includes contingency language requiring a contract with an advanced aerospace product and technology company for the authority to access the funds.

### Cultural Affairs

The Cultural Affairs Department received an additional \$1.5 million, or 5.2 percent, in the operating budget, including approximately \$800 thousand to support hiring more staff, such as establishing a Facilities Management Bureau to oversee the 191 buildings across the state, including properties associated with eight museums and historic sites. Chapter 279 ([House Bill 548](#)) provided \$200 thousand for a performing arts program to extend outreach to youth in Santa Fe. Chapter 278 ([Senate Bill 536](#)) provided \$237 thousand in recurring funding for the New Mexico Museum of Space History, \$100 thousand for National History Day, \$107 thousand for a state poet laureate program, and \$75 thousand for youth symphony music programs and concerts in Roswell.

Chapter 271 ([House Bill 2](#)) appropriated \$1 million to the Cultural Affairs Department for the rural libraries endowment fund.

### Energy Transition Act

Chapter 65 ([Senate Bill 489](#)) establishes new renewable and zero carbon emission portfolio standards for both utilities and rural electric cooperatives and authorizes an alternative mechanism for financing the retirement of coal-fired power plants through a new Energy Transition Act. The securitization provides investor-owned utilities with 100 percent recovery of stranded costs at potentially lower cost to customers as compared with conventional financing mechanisms. The legislation was intended to accommodate the retirement of units one and four of the San Juan Generating Station in 2022 and to anticipate the closure of the Four Corners Power Plant in 2031.

[Chapter 65](#) requires the calculated abandonment costs to include up to \$20 million for severance and job training for employees losing their jobs as a result of the abandonment. If the qualifying utility issues energy transition bonds, the bill requires the utility to transfer 1.65 percent to the new energy transition economic development assistance fund.

## Economic Development

According to PRC staff, the act would result in increased filings and reports to be prepared or reviewed by Utility Division staff, in addition to hearings and other proceedings, requiring additional time and resources. To comply with the additional tasks generated by the bill, the commission estimates it would need to hire nine additional full time employees per year, at a cost of approximately \$900 thousand. However, no appropriations were made to the Public Regulation Commission for this purpose.

# Health and Communities

The 2019 General Appropriation Act includes a 5.3 percent general fund appropriation increase for the Human Services Department, an additional \$34 million related to a hospital tax adjustment that will allow the Medical Assistance Division to adjust hospital reimbursement rates, a 10.4 percent general fund appropriation increase for the Children, Youth and Families Department primarily for Early Childhood and Protective Services, and a 7.1 percent increase for the Department of Health primarily for people with developmental disabilities and children at-risk for delay.

## Medicaid

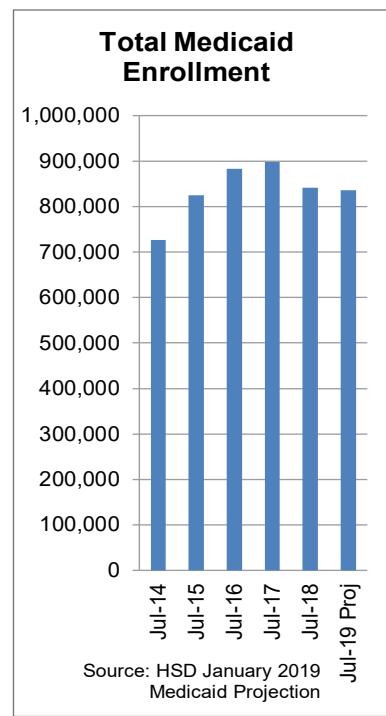
General fund appropriations total \$1.11 billion for the Human Services Department (HSD) across all programs, an increase of \$56 million, or 5.3 percent over the FY19 operating budget

The FY20 general fund appropriation for the Medicaid program totals \$985.5 million, an increase of 5.6 percent above FY19. Additional funding for Medicaid administration was \$15.6 million, up 2.6 percent from FY19.

At the current rate of spending, HSD projects the Medicaid program will end FY19 with operating expenditures very close to the FY19 general fund appropriation level of \$933.6 million. However, enrollment in the program has declined monthly an average of about 3 percent from the previous year. Along with an increase in the number of hospital patients who can't pay and a decrease in individuals buying health insurance through the state health insurance exchange, the decline in Medicaid clients might indicate New Mexico's uninsured population is growing.

The FY20 general fund appropriations for the Medicaid program include \$4.5 million to support increases in Medicaid enrollment, \$18 million for Medicaid managed-care organization (MCO) and provider rate increases, \$6 million for Medicaid assessments for the New Mexico Health Insurance Exchange and New Mexico Medical Insurance Pool, and \$9.5 million for Centennial Care 2.0 initiatives, including supportive housing for behavioral health clients, the evidence-supported approach known as screening, brief intervention and referral to substance use treatment, accredited adult residential treatment centers, and social detoxification services. Centennial Care 2.0 also would expand the use of Medicaid "health homes" treating co-occurring serious mental illness and substance use disorders and would waive the exclusion in federal law that prohibits Medicaid reimbursement for inpatient psychiatric services provided by private and state-run "institutions of mental disease."

Federal support for the expansion population, Medicaid clients unable to get services until income limits were raised in the federal Affordable Care Act, is declining with the federal match rate (FMAP) dropping from 93 percent to 90



## Health and Communities

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

Chapter 98 ([Senate Bill 271](#)) creates new pharmacy license categories for outsourcing facilities, re-packagers, and third-party logistics providers within the Pharmacy Act.

Chapter 94 ([Senate Bill 221](#)) requires healthcare providers to provide counseling on the dangers of overdose and the availability of Naloxone when providing a new prescription for an opioid.

Chapter 92 ([Senate Bill 207](#)) requires HSD to promulgate rules allowing for licensed substance abuse associates to be reimbursed by Medicaid for certain services provided.

Chapter 107 ([House Bill 308](#)) establishes dental therapists as dental practitioners in the Dental Health Care Act.

Chapter 68 ([Senate Bill 21](#)) increases osteopathic physician's licensing fees by \$100 and creates the osteopathic physician excellence fund for loan repayment.

Chapter 53 ([Senate Bill 246](#)) creates a surcharge for skilled nursing facilities, intermediate care facilities with 60 beds or more, and other providers for people with intellectual and developmental disabilities and matches the surcharge with Medicaid revenue for a net revenue increase to these providers of \$34.8 million.

Chapter 215 ([Senate Bill 41](#)) provides due process for Medicaid providers and subcontractors.

Chapter 91 ([Senate Bill 131](#)) creates an Interagency Pharmacies Purchasing Council to examine cost-containment strategies.

Chapter 111 ([House Bill 556](#)) requires background checks for personnel at the Human Services Department.

percent beginning January 1, 2020. In its January 2019 Medicaid projection, HSD estimated the general fund impact of the expansion population would be \$119 million in FY20, an increase of \$27 million over FY19 (see Appendix S).

The FY20 Medicaid budget includes \$500 thousand in general fund spending for Medicaid provider rate increases to create parity for lower-tier federally qualified health centers and \$200 thousand to expand graduate medical education positions and residencies, especially in rural settings.

The special appropriations section of the GAA includes a \$2.5 million general fund appropriation designated for HSD to reduce reincarceration and homelessness rates and to improve prison and county jail reentry services and healthcare diagnoses for incarcerated nonviolent offenders. HSD's Behavioral Health Services Division (BHSD), in consultation with the Behavioral Health Purchasing Collaborative and the Mortgage Finance Authority, will establish a process by which counties and agencies apply for grants to increase access to evidence-based behavioral health services and improve local indigent housing options. BHSD shall prioritize funding by considering incarceration and reincarceration rates, behavioral health housing needs, alcohol use mortality rates, drug overdose deaths, suicide rates and epidemiological data. Counties and agencies that leverage other revenue sources, including federal funds, shall also receive prioritization. BHSD shall report outcomes, types, and numbers of individuals served to the governor, Legislative Finance Committee, and Legislative Health and Human Services Committee by November 1, 2019.

The information technology section of the GAA includes \$3 million from the computer system enhancement fund and \$14.8 million in federal funds to continue the implementation of the medical management information system replacement project and the child support enforcement system.

### TANF

The FY20 Human Services Department budget will include an additional \$3 million in Temporary Assistance for Needy Families (TANF) funds for childcare within the Children, Youth and Families Department. Cash assistance caseloads have remained low and are declining. The appropriation maintains FY19 funding levels for transfers to the Public Education Department for the Graduation, Reality and Dual-Role Skills (GRADS) program and to CYFD for prekindergarten services and home-visiting services for families with newborns and infants.

### Tobacco Settlement Funds

Total recurring tobacco settlement payments, payments from tobacco companies that are part of a master settlement agreement to offset the cost of tobacco-related healthcare, are expected to be \$1 million less in FY20 compared with FY19. Consequently, tobacco settlement program fund appropriations to HSD will decrease by \$500 thousand (see Appendix U). The Legislature did not divert half of the projected \$35 million in tobacco settlement funds for agency appropriations, but instead the projected \$17.5 million will flow into the tobacco settlement permanent fund, which in turn boosts general fund reserve levels. When the state began receiving tobacco settlement payments, half of the money was dedicated for

programs and half was placed in a permanent fund to generate investment revenue; however, the Legislature has repeatedly suspended deposits into the permanent fund to appropriate the revenue for programs and services. For FY20, the University of New Mexico Comprehensive Cancer Center requested \$5.9 million of tobacco funds be used to offset a loss in federal revenue. However, the Legislature instead elected to restore tobacco settlement permanent fund balances with a transfer of \$40 million from the general fund appropriation account in FY19.

## Department of Health

The FY20 general fund appropriation to the Department of Health will total \$312.9 million, a 7.1 percent increase over the FY19 operating budget. Primarily in the Developmental Disabilities Support Division, the increased recurring appropriations will add slots in the Medicaid program that pay for in-home care and other supports for those with developmental disabilities, create a new supports waiver for clients waiting for services on the comprehensive developmental disabilities waivers, adjust developmental disability provider rates, pay for average per-client cost increases, serve more children in the Family, Infant, Toddler (FIT) Program for children with disabilities or at-risk, increase rates for FIT providers, and increase allocations for autism services. The appropriation would also fill vacancies in the Health Certification, Licensing, and Oversight Program and Program Support and increase the allocation for receivership services for failing hospitals and other institutions by \$200 thousand.

The department will also receive special appropriations for several of its programs, including \$500 thousand for economic feasibility and master planning activities at facilities and \$1.1 million for a training and mentorship program to improve use of long-acting reversible contraceptives.

## Services for People with Developmental Disabilities

For the two Medicaid waivers providing noninstitutional care to people with developmental disabilities, the FY20 general fund appropriation to the department is sufficient to add more than 330 slots, the largest increase since at least FY07. However, with nearly 5,000 people awaiting services and estimates indicating it can take as long as 13 and one-half years before a client begins receiving services, more work remains. The long wait poses a hardship for families and can end up costing the state more in the long run if a client's conditions worsen or if a client becomes less responsive to rehabilitation. Because of this, the Legislature also appropriated \$1.5 million with language requiring the department to develop a new Medicaid waiver to provide supportive services to people on the wait list.

The department also will receive funding to increase developmental disability Medicaid waiver and Family, Infant, Toddler Program (FIT) provider rates. There is general consensus that developmental disability provider rates are too low, and the department has begun the process to conduct a new rate study. In the meantime, the FY20 appropriation is sufficient for a 2 percent provider rate adjustment on the comprehensive waiver. Additionally, the FIT program conducted a recent rate study indicating a need for increases. The FY20 appropriation of \$2.6 million will allow FIT provider rate adjustments at various percentages depending on the provider

## Enacted Health, Hospitals, and Human Services Legislation (continued)

Chapter 141 ([House Bill 480](#)) creates a graduate medical education expansion grant program and fund to create and expand physician residency programs.

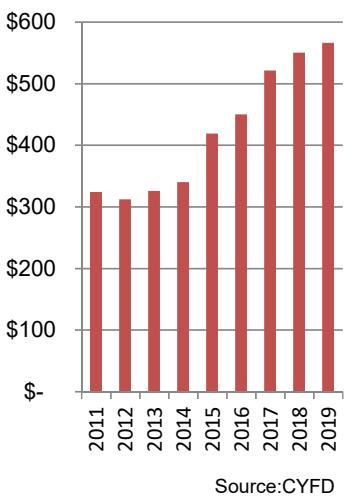
Chapter 119 ([House Bill 322](#)) prohibits age and dollar limits on health insurance coverage for services related to autism spectrum disorder.

Chapter 211 ([House Bill 342](#)) provides for criminal justice reforms, including assistance to offenders with behavioral health diagnoses, and revises protections for persons involved with an alcohol- or drug-related overdose.

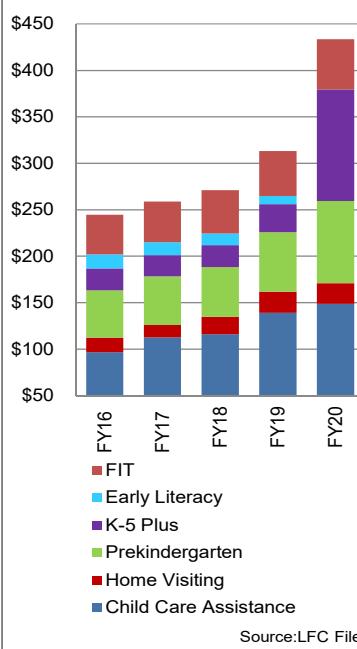
Chapter 270 ([House Bill 6](#)) provides for the taxation of for-profit, nonprofit, and government hospitals pursuant to the Gross Receipts and Compensating Tax Act and is expected to generate an estimated \$34 million to leverage federal Medicaid funds.



### Childcare Assistance Average Monthly Cost per Child



### Recurring Early Childhood Funding History FY16-FY20 (in millions)



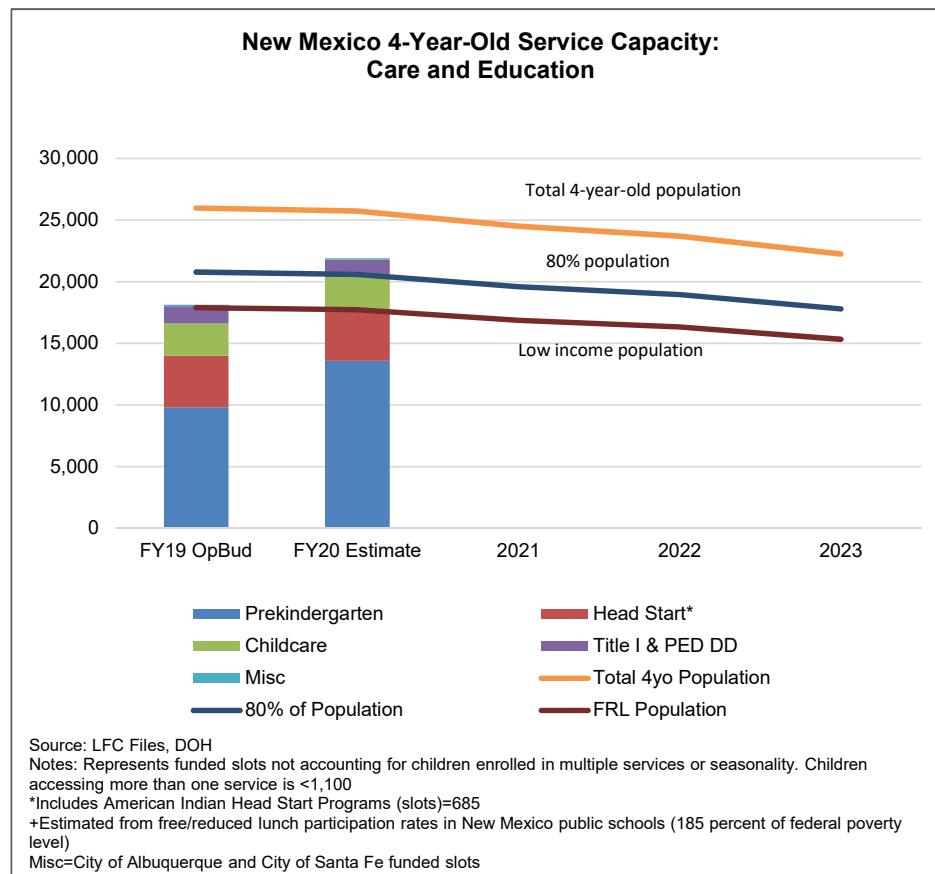
type. However, the Legislature also passed a minimum wage increase, and will have to study the impact on providers on all Medicaid waiver and FIT services.

Additionally, projections indicate the FIT program will add 1,000 children to its rolls between the end of FY18 and FY20. The program is funded through a mix of state general fund revenue, federal grants, and federal Medicaid revenue leveraged with state funds. An additional \$2.6 million in general fund revenue should be sufficient to pay for the additional children.

## Children, Youth and Families Department

For FY20, the Legislature appropriated \$308.9 million in recurring general fund revenue for the Children, Youth and Families Department (CYFD). General fund revenue is 10.4 percent over the FY19 operating budget. A majority of the general fund increases are for the Early Childhood Services (ECS), Protective Services Program, and Behavioral Health Services Program (BHS). Protective Services will receive an additional \$5 million for increased staffing to reduce caseloads and turnover rates, \$800 thousand to expand reunification services, and \$500 thousand for kinship care. Additionally, the Protective Services program will receive \$500 thousand to increase domestic violence services.

### New Mexico 4-Year-Old Service Capacity: Care and Education



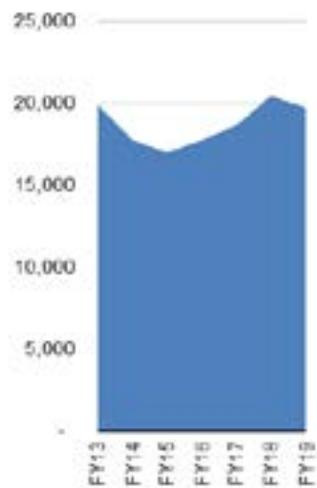
Early childhood program funding will grow significantly across several state agencies. ECS will receive an additional \$2 million in general fund revenue for home visits to new families. CYFD was also appropriated \$14.5 million to expand prekindergarten for 3-year-olds and 4-year-olds, while the Public Education

Department (PED) will receive an additional \$10 million to expand prekindergarten for 4-year-olds, bringing the state total to \$88.5 million for prekindergarten. The Childcare Assistance Program will receive an additional \$3 million from TANF transfer from HSD, bringing total funding to \$148.5 million. Due to significant funding increases in recent years, LFC estimates the state has funded capacity to serve over 80 percent of 4-year-olds in FY20. Additionally, due to population decline, that capacity will increase in out-years. Finally, to support services expansion, ECS received an increase of \$3 million for workforce supports such as educational scholarships, wage supplements, and other workforce supports. In addition, New Mexico passed a minimum wage increase, which could affect the average cost per child in early childhood programs for increased labor costs and income eligibility for services. Further analysis may be necessary.

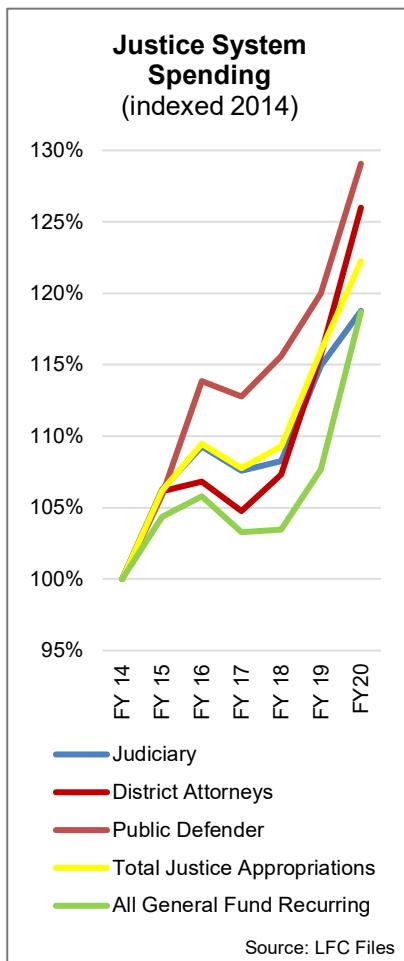
Chapter 77 ([House Bill 376](#)) bill amends existing statute requiring CYFD to establish a multilevel response system to evaluate and provide services to children and their families or caretakers when a report of child abuse or neglect has been made. The multilevel response system allows CYFD to, after evaluation include an alternative to investigating the report when the evaluation indicates no immediate concern for the child's safety. The bill is based off an evidence-based service to support families and reduce future contact with child welfare.

Chapter 48 ([Senate Bill 22](#)) creates the Early Childhood Education and Care Department (ECECD), as a cabinet department. Major programs in ECECD will include childcare assistance, home visitation, early prekindergarten, early educator professional development, and prekindergarten in collaboration with the Public Education Department. Prekindergarten will continue to be delivered both by PED and through private providers. The bill also designates the department as the lead agency for early intervention programs, including physical development, communications development, adaptive development, social and emotional development, and sensory development programs designed to meet the developmental needs of eligible children.

**Childcare Assistance Enrollment by Fiscal Year (as of January 2019)**



# Courts and Justice



In a continuing focus on public safety, the Legislature approved a \$15.7 million increase from the general fund for the judiciary, district attorneys, and the public defender. Most of the \$5.7 million, or 3.3 percent, increase for the judiciary will go to district courts for critical needs and to support a transition from the management of magistrate courts from the Administrative Office of the Courts to district courts. The Administrative Office of the Courts will also receive increases for the court-appointed attorney fund, magistrate court leases, replacement of fund balances with general fund in operating budgets, and two new programs, Release-on-Recognizance and Online Dispute Resolution, will improve the efficiency of the courts by allowing for the immediate screening of low-risk offenders when arrested and allowing civil disputes for cases of a combined valued less than \$10 thousand to reach a settlement without a hearing.

The district attorneys, will receive \$3.1 million, an average 4.2 percent increase, to be distributed based on the first-ever *District Attorney's Unified Priorities* Budget Request. In Bernalillo County, the 2nd Judicial District Attorney's office budget, excluding compensation growth, will increase \$1.1 million, or 5 percent, to reduce the vacancy rate and reduce workloads per attorney.

For the Public Defender Department, the \$2.1 million, or 4 percent increase, excluding compensation, meets the agency's entire base budget request, excluding supplies and furniture. The appropriation will increase staffing levels, support improved IT systems, and create a complex cases unit to aid rural communities with expertise on difficult cases.

The Legislature passed significant policy reforms in addition to making continued investments in criminal justice. Many of those changes were signed. Notably, [Chapter 211](#), which establishes procedures for applying for grants for programs that improve evidence-based programming and significantly broaden the number of defendants eligible for preprosecution by eliminating financial requirements and dropping barriers based on certain criminal histories.

Finally, [Chapter 246](#) allows for the transfer of municipal court functions to local magistrate courts. The legislation, a priority for the judiciary, offers an option for communities to create a more efficient court structure. Currently, smaller communities may have as many as four different types of courts: a state district court, a state magistrate court, a municipal court, and a probate court.

After a decade of bolstering public safety agency budgets, the Legislature continued supporting important fiscal needs at critical agencies. However, this session, focus shifted from solely filling budget holes toward funding and implementing evidence-based policies and programs, including comprehensive criminal justice data collection, the behavioral health needs of inmates, and reforming parole practices.

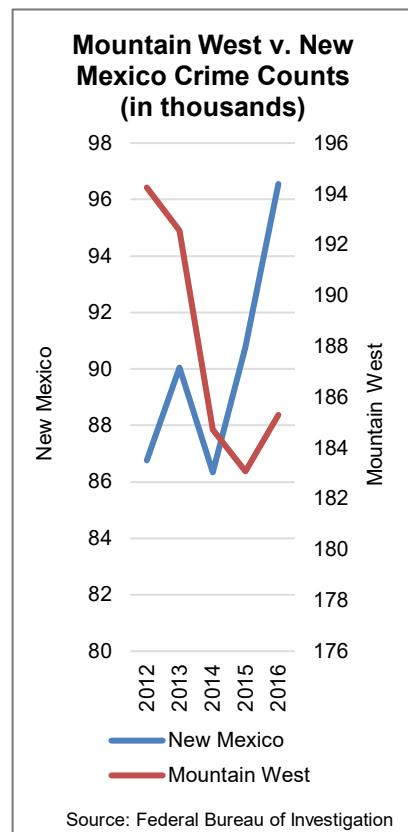
## Appropriations

The 2019 GAA includes an additional \$14.9 million, or 5 percent, for the Corrections Department (NMCD) compared with FY19. Of the additional funding, \$3 million was appropriated for correctional officer overtime and \$1 million for medical, pharmacy, and behavioral health contract increases of 2 percent. The GAA includes an appropriation of \$1.75 million for private prison population growth and rate increases; however, the word “private” was vetoed from the budget bill, making the funds available to both private and public prisons. The GAA also contains items expanding availability of post-release beds and promoting evidence-based interventions, including \$2.5 million to expand transitional living beds, \$2.3 million for evidence-based programming within prisons and at halfway houses, \$233 thousand to fully fund the Office of Recidivism Reduction, and \$209 thousand for a 10 percent pay increase for NMCD behavioral health staff.

NMCD will receive a \$1.75 million special appropriation from penitentiary income funds for facility improvement as well as \$5.3 million in supplemental and deficiency appropriations from penitentiary income funds for shortfalls in salaries and benefits for correctional and probation and parole officers and for a past-due radio communication bill.

The Department of Public Safety (DPS) budget will increase by \$500 thousand compared with FY19, just under half of a percent growth. The additional appropriation will enable the department to hire additional Law Enforcement Academy trainers, more IT staff, and staff and equipment to manage footage and data from body-worn cameras. Budget growth is modest because the department is overfunded in the Law Enforcement Program due to a \$2.5 million funded vacancy rate. Historically, the Legislature has supported the additional funding to allow the department, as needed, to adjust police officer pay, absorb better-than-expected recruitment outcomes, and host additional recruit or lateral schools for law enforcement officers from other agencies.

DPS will receive a \$3.1 million special appropriation to purchase body-worn cameras, as well as \$1.5 million to purchase new officer vehicles. DPS also received \$33 million between FY19 and FY20 to construct a new crime laboratory, in addition to \$7.5 million authorized by the Legislature in 2016 for the project.



The Crime Victims Reparation Commission will receive an additional \$407.5 thousand of recurring general fund revenue, increasing the agency's budget by 12 percent, from Chapters 278 and 279 (the House and Senate “junior” appropriation bills) to provide sexual assault services statewide and to assist victims of human trafficking.

### Criminal Justice Reforms

Numerous policy changes were signed this session, notably Chapter 192 ([House Bill 267](#)), Chapter 211 ([House Bill 342](#)), and Chapter 194 ([House Bill 364](#)). Chapter 192 requires the Sentencing Commission to create a criminal justice data-sharing network, establishes a unique statewide biometric identification system, amends the Mental Health and Developmental Disabilities Act to provide that authorization from the client is not required for the release of confidential information to assure continuity of care, and creates criminal justice coordinating councils in each judicial district. Chapter 192 establishes procedures to apply for grants to improve on evidence-based programming, reduce barriers to preprosecution, and improve pretrial services. Chapter 192 contains no appropriations; however, Chapter 279 ([House Bill 548](#)) and Chapter 278 ([Senate Bill 536](#)) contain \$2.8 million to carry out the provisions of the bill.

Chapter 211 ([House Bill 342](#)) aims to reduce recidivism by requiring the Human Services Department to implement a framework of interventions to address the needs of incarcerated adults and juveniles during incarceration and upon their release. Chapter 211 also creates a new section of the Human Services Department Act to create a funding program to assist counties in providing behavioral health services to individuals incarcerated in county correctional facilities.

Chapter 194 ([House Bill 364](#)) changes how detention facilities may use restricted housing, also known as solitary confinement. The law forbids the housing method for juveniles under the age of 18 or pregnant women. It also places numerous restrictions on the use of solitary confinement for inmates with serious mental illness unless a qualified healthcare professional has determined an inmate's dangerous behavior is unrelated to a serious mental disability.

A 2018 LFC program evaluation found that, in a sample of parole files closed in 2016, 67 percent of parolees violated conditions at least once; among violations, 75 percent were for substance use or absconding. In total, 43 percent of parolees had their parole revoked and were sent back to prison after an average of 2.7 violations in the course of about a year. The report also found very few eligible inmates were granted medical parole.

In response to these findings, [House Bill 564](#) proposed numerous changes to the state's probation and parole statutes. The bill aimed to reduce the number of technical violations by providing graduated responses to violations and would have established a process for violation hearings. The bill also would have mandated the Parole Board release an inmate on medical parole unless the Board found clear and convincing evidence the inmate's release was incompatible with the welfare of society. The bill would also have prohibited the Board from denying medical parole solely because of the inmate's criminal history. Although the bill was vetoed, the governor encouraged stakeholders to discuss the proposed bill and other criminal justice reforms with her office prior to next session.

# Public Infrastructure

Unprecedented general fund revenues from oil and gas activity allowed policymakers to fund \$925.1 million in capital outlay without relying on bonds; rather, \$851.7 million in general fund revenue and \$73.4 million in other state funds will be used to address critical needs at state-owned facilities and higher education institutions and to fund local projects such as improvements to roads, water systems, and public schools.

## New Capital Project Funding

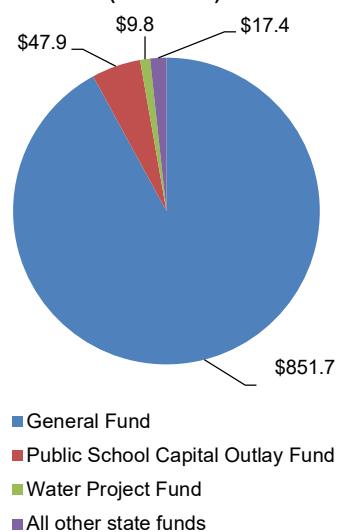
The significant surge in revenues created the financial opportunity to directly pay for capital outlay projects with general fund appropriations rather than to borrow through bonding. Paying for these projects in cash will generate long-term savings for the state by eliminating the cost of interest. Chapter 273 ([Senate Bill 535](#)) ensured that the severance tax revenue that might otherwise have been used for debt service on new capital outlay projects will instead be transferred into the severance tax permanent fund over a 10-year period, increasing the size of the fund and, thereby, increasing earnings and transfers to the general fund in future years. This will result in an estimated \$281.2 million in additional earnings to the severance tax permanent fund and an additional \$35.1 million in transfers to the general fund by FY30.

Chapter 277 ([Senate Bill 280](#)) appropriates \$925 million, including \$851.7 million from the general fund and \$73.4 million from other state funds, for capital projects. The bill authorizes \$381.3 million to address critical infrastructure needs at state agencies or with statewide impact, including projects at hospitals, prisons, museums, public safety facilities, and other state-owned buildings (see Appendix DD). The bill also authorizes \$293.9 million in legislator-directed projects to address roads, water systems, health and public safety facilities, cultural facilities, park and recreation facilities, and other local projects throughout the state; some legislators directed local funding toward state facilities, primarily museums and higher education institutions. In addition, the Legislature granted the governor discretion to allocate \$250 million in funding to select local, regional, and statewide projects that support executive priorities, such as supporting renewable energy initiatives and expanding rural broadband.

Pursuant to Senate Executive Message No. 48 for Chapter 277 ([Senate Bill 280](#)), the governor vetoed 55 projects totaling \$7.9 million, including \$6.2 million from the general fund. The majority of the vetoes were for local projects sponsored by individual legislators. However, the governor also vetoed four statewide projects from the legislative-executive consensus project list: \$500 thousand for the General Services Department's (GSD) Facilities Maintenance Division to conduct facility master planning, \$300 thousand for the Corrections Department (NMCD) to conduct facility master planning, \$1.3 million for Western New Mexico University (WNMU) to complete repairs on its library, and \$1.7 million for the Gila River diversion project from the New Mexico unit fund.

2019 Capital Outlay  
(Senate Bill 280)

Total: \$933  
(in millions)



Source: LFC files

In addition to the capital outlay bill, other legislation includes nearly \$459 million in capital appropriations. Chapter 271 (House Bill 2) appropriates \$65 million to nine projects, including \$60 million for Local Economic Development Act projects and \$2 million for repairs and improvements at the Roundhouse. That bill also appropriates \$389 million for road projects. The "junior" appropriations bills, Chapter 278 (Senate Bill 536) and Chapter 279 (House Bill 548), included \$4.7 million for 42 projects.

## Reauthorization Bill Chapter 280 (House Bill 568) (in thousands)

| Reauthorization Action                        | Number of Projects | Dec. 2018 Balance |
|---|--------------------|-------------------|
| Change Agency, Purpose, and Extend Reversion  | 9                  | \$1,012.0         |
| Expand or Change Purpose                      | 14                 | \$2,155.8         |
| Expand or Change Purpose and Extend Reversion | 28                 | \$6,085.8         |
| Extend Reversion                              | 62                 | \$35,797.3        |
| <b>TOTAL</b>                                  | <b>113</b>         | <b>\$45,050.9</b> |

Source: LFC

### Major Projects Authorized Chapter 277 ([Senate Bill 280](#))

- \$29.3 million for the Children, Youth and Families Department's Child Wellness Center;
- \$33 million for the Department of Public Safety's evidence and crime lab facility;
- \$32.9 million for school bus replacement;
- \$30 million for the University of New Mexico hospital for a new tower;
- \$30 million for public safety communications infrastructure and equipment;
- \$24 million for "above adequacy" infrastructure improvements at Impact Aid school districts that receive federal funds in lieu of tax revenues from federal property within their boundaries;
- \$20 million for renewable energy, energy storage, and energy efficiency system infrastructure improvements at state-owned buildings statewide;
- \$19 million for improvements to the Spaceport;
- \$16 million for improvements and repairs to correctional facilities statewide;
- \$14 million for renovations to the Department of Agriculture facility on the New Mexico State University campus;
- \$12 million to rehabilitate and remodel the Department of Workforce Solutions' Tiwa administration building;
- \$11 million for drainage improvements to Carbon Coal road in McKinley County;
- \$10 million for rural broadband infrastructure, and an additional \$1 million for library broadband infrastructure; and
- \$10 million for teacher housing at Impact Aid school districts.

GSD requested master planning funding through its FY20 infrastructure capital improvement plan, while WNMU's request was approved and supported by the Higher Education Department. The vetoed \$300 thousand appropriation for NMCD would have been paired with a \$200 thousand 2018 appropriation, which was reauthorized this year, to provide sufficient funds for the agency to conduct a master plan to determine the best facilities investments for a prison system with an estimated \$262 million in deferred maintenance. In signing Chapter 278 ([Senate Bill 536](#)), the governor line-item vetoed \$200 thousand for the Department of Cultural Affairs (DCA) to conduct a facilities study of all museums and monuments. Action on funding for an analysis of higher education institution facilities was mixed, with the governor vetoing \$25 thousand in Chapter 279 ([House Bill 548](#)) but not \$232 thousand in Chapter 278 ([Senate Bill 536](#)) for this purpose.

An additional \$52.6 million will be available from the water, colonias, and tribal infrastructure funds for infrastructure projects during the interim.

### Public School Capital Outlay

Chapter 277 ([Senate Bill 280](#)) authorizes \$108.2 million (\$47.9 million from the public school capital outlay fund and \$60.3 million from the general fund) for projects supporting public schools, including \$32.9 million for school bus replacement statewide, \$34 million for school facilities and teacher housing in districts receiving federal Impact Aid, \$5 million for prekindergarten facilities, and \$36.3 million for 267 individual appropriations made directly to traditional public schools and charter schools. Of the 267 direct appropriations to schools, 182 appropriations totaling \$20.4 million will fund schools in Albuquerque. Approximately \$113.9 million in supplemental severance tax bond capacity is available for public school construction contingent on approval by the Public School Capital Outlay Council (PSCOC).

**Prekindergarten Facilities.** Chapter 179 ([Senate Bill 230](#)) authorizes PSCOC to provide grants for prekindergarten classrooms from the public school capital outlay fund. The council will establish guidelines for a short-term prekindergarten initiative to provide grants from FY20 through FY24 while also establishing facility adequacy standards for prekindergarten classrooms that can be used to fund prekindergarten facilities in the long-term as part of a more comprehensive, standards-based award. Additionally, Chapter 277 ([Senate Bill 280](#)) authorizes PSCOC to provide \$5 million in grants for prekindergarten classroom facilities from the public school capital outlay fund. Because this authorization makes the funds available in FY19, PSCOC may begin awarding this funding prior to the provisions of Chapter 179 (Senate Bill 230) taking effect.

**Impact Aid.** During the session, some school districts receiving federal Impact Aid supported proposals to reduce or eliminate the state's ability to credit Impact Aid in the public school funding formula against the formula-driven distribution from the statewide equalization guarantee or to provide an additional capital funding stream for Impact Aid recipients. These payments are provided by the federal government in lieu of property taxes, which would have otherwise been used to generate funds for operations or capital outlay projects. In particular, districts cited funding for projects outside the statewide adequacy standards and teacher housing as concerns. Chapter 277 ([Senate Bill 280](#)) includes \$24 million

for “outside adequacy” projects and \$10 million for teacher housing for districts receiving Impact Aid due to tribal lands to help address these concerns.

## Reauthorization Bill

Chapter 280 ([House Bill 568](#)) reauthorizes 113 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 appropriation balances of the reauthorized projects as of December 2018 indicate approximately \$45.1 million is being reauthorized for projects originally authorized between 2007 and 2018. The bill includes 13 projects originally funded in 2014 or earlier with remaining balances of \$5.4 million.

## New Mexico Finance Authority Legislation

Chapter 127 ([House Bill 241](#)) authorizes NMFA to provide loans from the public project revolving loan fund (PPRF) to 222 qualified state, local, and political subdivision entities for infrastructure projects. The bill voids authorization if a qualified entity does not certify its intent to continue to pursue a loan from the PPRF to NMFA by the end of FY22.

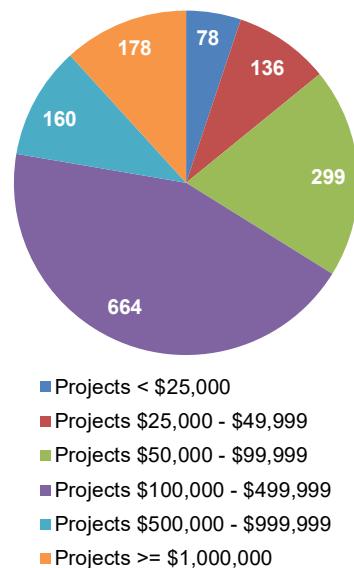
Chapter 70 ([Senate Bill 43](#)) appropriates \$2.5 million from the PPRF to the drinking water state revolving loan fund to provide a state match for federal funding under the Safe Drinking Water Act and for the purposes of the Drinking Water State Revolving Loan Fund Act.

Chapter 76 ([Senate Bill 326](#)) authorizes NMFA to make loans or grants from the water project fund (WPF) to 30 projects totaling about \$27.8 million. The loans or grants are based on terms and conditions established by the Water Trust Board and NMFA in accordance with the Water Project Finance Act. The WPF is capitalized by 9 percent of the net senior STB capacity (\$28.1 million for FY19) and \$4 million from the water trust fund. In addition, the GAA appropriates \$6 million to the fund for projects supporting mutual domestic water consumers associations. Of the total \$38.1 million, 10 percent (\$3.8 million) is allocated to Office of the State Engineer (OSE) and the Administrative Office of the Courts to adjudicate water rights.

Chapter 277 ([Senate Bill 280](#)) authorizes \$9.8 million from the WPF for several projects. Because less than \$6 million of those projects authorized in Chapter 76 (Senate Bill 326) serve domestic water associations, the remaining funding will be distributed to association projects authorized, but not funded, in previous years. Overall, a total of \$25.1 million will be available for allocation. The Water Trust Board’s project management team will recommend the board fund \$22.5 million of the authorized projects, including \$3.4 million for projects at mutual domestic associations. The team will also recommend nearly \$2 million for previously authorized association projects.

Chapter 276 ([Senate Bill 126](#)) amends the Primary Care Capital Funding Act to make local-government-owned primary care clinics eligible for funding from the primary care capital fund. Chapter 156 ([Senate Bill 128](#)) amends the Behavioral Health Capital Funding Act to make behavioral healthcare clinics

**2019 Capital Outlay Projects by Amount (Senate Bill 280)**



Source: LFC files

**SB280 Vetoes by County (in thousands)**

| County             | Projects  | Amount           |
|--------------------|-----------|------------------|
| Bernalillo         | 15        | \$1,645.9        |
| Catron             | 1         | \$60.0           |
| Dona Ana           | 7         | \$535.4          |
| Grant              | 2         | \$1,385.0        |
| Lea                | 1         | \$50.0           |
| Lincoln            | 8         | \$567.0          |
| McKinley           | 3         | \$161.5          |
| Otero              | 1         | \$279.7          |
| Rio Arriba         | 1         | \$25.0           |
| Sandoval           | 2         | \$150.0          |
| Santa Fe           | 5         | \$306.8          |
| Socorro            | 1         | \$10.0           |
| Taos               | 1         | \$25.0           |
| Torrance           | 3         | \$30.0           |
| Multiple           | 1         | \$1,698.0        |
| Statewide          | 3         | \$950.0          |
| <b>Grand Total</b> | <b>55</b> | <b>\$7,879.4</b> |

Source: LFC

## Public Infrastructure

### Enhanced 911 (E-911)

While [Senate Bill 472](#) passed, it was pocket-vetoed. The bill transferred responsibility for administration of the E-911 program from the Department of Finance and Administration's (DFA) Local Government Division to the Department of Information Technology (DoIT). The bill established an E-911 Advisory Board required to consult with DoIT on the administration of the E-911 fund, and other matters governed by the E-911 Act. The pocket veto leaves DFA responsible for administration of the E-911 program. However, through a joint powers agreement with DFA, DoIT has managed the E-911 program since January 2018.

owned by counties, municipalities, and nonprofit entities of any size in rural or other underserved areas eligible for funding from the behavioral health care fund.

Chapter 20 ([Senate Bill 18](#)) appropriates \$3 million from the PPRF to the local government planning fund administered by NMFA for the purpose of funding local governments and other qualified entities to evaluate, estimate, and determine the most feasible costs or alternatives for infrastructure, and to develop planning documents for water or wastewater public projects, water conservation, long-term master plans, economic development plans, and energy audits.

### Information Technology

The Legislature appropriated \$50.4 million from all sources, including \$31.9 million from the general fund, for 25 agency information technology (IT) projects. The final appropriation also includes \$2.1 million in other state funds and \$16.3 million in federal funds.

The largest general fund appropriation is \$5.5 million for the Children, Youth and Families Departments (CYFD) to continue planning the modernization of the Comprehensive Child Welfare Information System. The federal Office of the Administration for Children & Families (ACF) developed new guidelines for system requirements, and CYFD's current case management system does not meet the requirements. CYFD must meet ACF requirements to qualify for federal financial participation of up to 50 percent in matching funds.

Other projects include \$4 million to the Department of Health to implement an enterprise electronic healthcare records system for the public health offices statewide, and \$4.1 million for the Corrections Department to complete the implementation of the commercial off-the-shelf offender management system. Another key project includes \$1.2 million for the Human Services Department (HSD) to continue the replacement of a state Medicaid management information system. HSD has the federal Centers for Medicare and Medicaid Services (CMS) approval to expend approximately \$176 million to replace the current system over the next few years, and CMS will fund 90 percent of planning and implementation costs and 75 percent of software costs. The governor vetoed language that would restrict the use of the \$3 million appropriation to the Taxation and Revenue Department for implementation of the insurance premium tax program, making those funds available for other IT tax program initiatives.

The GAA also extends the time to spend six 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.

The Legislature also funded special appropriations for IT, including \$260 thousand to the Secretary of State to upgrade the election registration and voter information system and \$130 thousand to integrate the Public Defender Department's case management system with the Administrative Office of the Court's Odyssey system. Other special appropriations included funding to various agencies for purchasing network infrastructure hardware and software and other IT purchases not necessarily associated with a specific IT project.

Chapter 277 (Senate Bill 280) appropriates \$36.8 million to the Department of Information Technology (DoIT) for eight capital outlay projects, including a

### DoIT - Capital Outlay Funding

#### Laws 2019 - Chapter 277 (in thousands)

|  |                   |
|--|-------------------|
| Central Telephone System Upgrade                 | \$6,298.7         |
| Radio Communication Infrastructure - Hildago Co. | \$3,160.0         |
| New Mexico Rail Runner Wi-Fi                     | \$50.0            |
| Northern NM Economic District Rural Broadband    | \$259.7           |
| Radio Communication Infrastructure Statewide     | \$10,000.0        |
| Library Broadband Infrastructure Fund            | \$1,000.0         |
| Cybersecurity Operation Center System            | \$6,000.0         |
| Broadband Expansion Rural Areas Statewide        | \$10,000.0        |
| <b>Total</b>                                     | <b>\$36,768.4</b> |

central telephone system upgrade, cybersecurity operation center system, and broadband expansion to rural areas statewide.

## Transportation

During the 2019 Legislative session, significant additional recurring and nonrecurring transportation funding was appropriated to the Department of Transportation (NMDOT). The Legislature directed additional transportation funding to local governments, to expand the state funded road construction projects, and for major investment projects.

The Legislature, in Chapter 205 ([House Bill 204](#)), created the local government project fund to reduce restrictions on funding for local road projects. Rules for the new fund will be promulgated in the spring and summer of 2019. Funding for local projects appropriated in Section 9 of the GAA is directed to the new fund, but the additional funding provided in [Chapter 270](#) is directed to the local governments road fund. The Legislature will need to determine to which fund future appropriations should be made.

### Nonrecurring Funding

The GAA contains \$250 million for major investment projects in transportation districts statewide. Of the \$250 million in available funding, \$128 million is designated for 14 projects with the undesignated amount providing the department flexibility in project selection and funding. Of the total amount, \$200 million will be made available in FY19 and the remaining \$50 million in FY20.

The GAA also includes \$89 million equally distributed among transportation districts statewide to complete projects currently prioritized in the statewide transportation improvement program (STIP). In addition, another \$11 million may be directed for this purpose should FY20 tax receipts exceed \$7.62 billion.

For local roads, \$50 million was appropriated to the newly created local government transportation project fund, up to \$5 million of which may be used for planning and construction of a relief route on U.S. 285 in Carlsbad. The new fund has significantly fewer restrictions on the distribution of funds for local projects, which should allow NMDOT to award funding for local projects faster.

### Recurring Funding

Chapter 270 ([House Bill 6](#)), the legislative tax reform package, increases the motor vehicle excise tax from 3 percent to 4 percent, generating revenues of \$52 million per year, and directs the additional revenue to NMDOT. In FY20 and FY21, the additional funding will be used to mitigate emergency road conditions related to oil field activity in transportation district 2, the southeast corner of the state. Beginning in FY22, the share of the motor vehicle excise tax received by the road fund will increase by another half percent, increasing total recurring revenue for transportation to an estimated \$81 million in FY22. The additional recurring revenue will be divided equally between the state road fund and the local governments road fund with each fund receiving an anticipated \$40.5 million.

Chapter 277 ([Senate Bill 280](#)) appropriations total \$84.7 million for NMDOT to fund 149 projects statewide; \$50.8 million was appropriated to the 20 largest projects statewide.

### Nonrecurring Transportation Appropriations

(in millions)

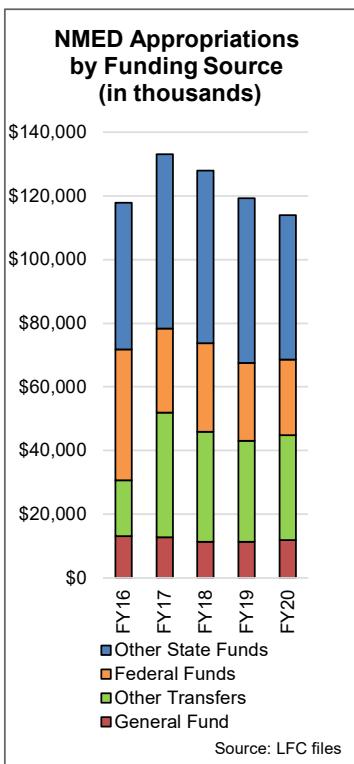
|   |        |
|---|--------|
| Major Investment Projects               | \$250  |
| Statewide Transportation Infrastructure | \$89   |
| Local Governments                       | \$50   |
| Capital Appropriations                  | \$84.7 |

### Chapter 270 (House Bill 6) Appropriations

(in millions)

|                             | FY20    | FY21    | FY22    |
|-----------------------------|---------|---------|---------|
| State Road Fund             | \$ 52.0 | \$ 53.0 | \$ 40.5 |
| Local Governments Road Fund | \$ -    | \$ -    | \$ 40.5 |

# Natural Resources



Overall, FY20 recurring appropriations for key natural resources agencies are up almost \$8 million from FY19 appropriations; the general fund appropriation is up \$2.2 million. Nonrecurring appropriations from the general fund include \$2 million for environmental litigation and \$2.2 million for interstate stream litigation.

## Commissioner of Public Lands

The State Land Office (SLO) will receive a \$900 thousand operating budget increase in state land maintenance fund revenue to add staff and lower the vacancy rate. The General Appropriations Act (GAA) also extends the time through FY20 for SLO to expend a prior-year appropriation of \$5 million to continue the upgrade of ONGARD, the Oil and Natural Gas Administration and Revenue Database. In addition, Chapter 115 ([Senate Bill 438](#)) requires SLO to establish procedures for holding public hearings on significant transactions involving state trust lands.

## Department of Environment

With decreased use of special revenue funds due to a reduction in federal and fee-generated revenues, the GAA provides a reduction of 4.4 percent in expenditure authority for the Environment Department (NMED). The decrease in revenue is partially offset by a \$555 thousand, or 4.9 percent, general fund revenue increase for the hazardous waste management program. The GAA also includes special appropriations totaling \$3.3 million to clean up or match federal funds for clean up of hazardous waste sites and for environmental litigation, including from the Gold King mine spill.

Chapter 26 ([Senate Bill 117](#)) and Chapter 70 ([Senate Bill 43](#)) appropriate \$4 million in total from the public project revolving fund to satisfy federal match requirements to capitalize and administer loan and grant programs for drinking water and wastewater projects.

## Energy, Minerals and Natural Resources Department

The Energy, Minerals and Natural Resources Department (EMNRD) will receive a \$1.6 million general fund increase, nearly 8 percent, for permitting and oversight of the energy industry, state park operations, and renewable energy programs. The GAA again includes \$75 thousand from the general fund for the Rio Grande trail project. From all revenue sources, the department's budget grew by \$5.3 million from FY19 operating levels.

Chapter 260 ([Senate Bill 553](#)) establishes a new fund and requires those applying for drilling permits and certain other permits to pay fees to the Oil Conservation Division (OCD). Money in the fund is subject to legislative appropriation to OCD for technology needs and hearing administration costs.

In addition, EMNRD will receive \$5 million in capital outlay appropriations for state parks: \$2.1 million for Pecos Canyon State Park, \$50 thousand for Storrie

Lake State Park, \$500 thousand for law enforcement vehicles, \$1 million for restoration projects, and \$1.35 million for water and wastewater projects.

## **Department of Game and Fish**

From federal and other state funds, the GAA provides a budget increase of \$815 thousand for the Department of Game and Fish (DGF) to increase staffing and contracts within its Conservation Services Program and for Program Support. From the game protection fund, the GAA did not continue a long-standing operating budget transfer of \$500 thousand to the State Parks Program at EMNRD. Instead, the bill appropriates the funding to DGF to perform work at state parks. However, the governor vetoed language that would have required DGF to use the funding for wildlife habitat management and conservation at state parks.

## **State Engineer**

A flat general fund budget and increases in other revenues and transfers results in a net increase of \$412 thousand for the Office of the State Engineer (OSE). The GAA adds funding for the silvery minnow conservation hatchery to replace an expiring federal grant and restores funding reduced in prior years for a cost-share program for acequia projects. The GAA also increases funding by \$91.8 thousand from the New Mexico Unit fund for the New Mexico entity of the Central Arizona Project (CAP). CAP is a 336-mile canal system that delivers Colorado River water to central and southern Arizona. The New Mexico CAP Entity exists to support the Arizona Water Settlements Act of 2004, which provides water rights from the Gila and San Francisco rivers to southwest New Mexico and provides funding for water projects in that region. The GAA also includes special and supplemental appropriations totaling almost \$3 million for acequia mapping, dam safety risk-based assessments and training, state matching funds for a salt basin project, and interstate stream litigation.

Separately, Chapter 121 ([House Bill 17](#)) requires certain water use lease permits to be granted only after the state engineer has heard objections and approved the application; Chapter 88 ([Senate Bill 12](#)) specifies when and how notice of certain water permit applications must be provided; and Chapter 18 ([House Bill 276](#)) establishes a new fund at OSE for advanced aquifer mapping technologies, subject to legislative appropriation.

The governor vetoed Senate Bill 5 that would have changed requirements for membership of the Interstate Stream Commission to provide for greater political diversity and to require more water management experts as members.

**Trust Funds.** Additionally, Chapter 62 ([House Bill 266](#)) provides for an annual distribution of \$1 million each from OSE's trust funds, the improvement of Rio Grande income fund (IRGIF) and the irrigation works construction fund (IWCF), to leverage funding for priority forest and watershed restoration projects. Chapter 169 ([Senate Bill 438](#)) establishes a new fund at OSE and provides a second annual distribution of \$2.5 million from the IWCF for acequia projects, an increase of \$600 thousand from current law.

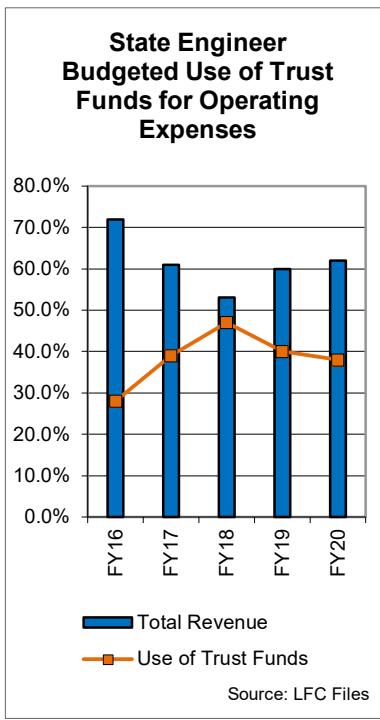
The GAA includes language that by October 1, 2019, the State Engineer will present to the Legislature a five-year plan to reduce expenditures from the trust

Chapter 197 (House Bill 546) clarifies jurisdictional issues regarding the handling, recycling, and disposing of water used during oil and gas drilling and other industry activities. The new act also carries enforcement and penalty provisions and reporting requirements.

Chapter 151 (Senate Bill 76) prohibits coyote killing contests; Chapter 97 (Senate Bill 228) requires the DGF and Department of Transportation to work on a plan to protect wildlife migration and decrease risks to the traveling public; and Chapter 99 (Senate Bill 383) allows the DGF to prescribe rules that prevent the use of specific wildlife location data for the harvesting of wildlife.

## Natural Resources

funds for operations by replacing them with general fund revenue and to identify strategies to engage and support acequias and other partners. Also, for EMNRD, NMED, and OSE, Chapter 147 ([House Bill 651](#)) will require these agencies to develop an integrated approach to sharing and using certain data and information for water management by all state and local entities.



# Government Administration

The tough fiscal years of the last decade were arguably toughest on those state agencies that provide statewide government services, such as leasing, revenue collection, bond issuance, and local government relations. With strong revenues in FY20, that trend was reversed, and the General Services Department, Department of Finance and Administration, Secretary of State, and other general control agencies will receive increases ranging from 8 to 16 percent. In addition, the Legislature passed several new laws intended to improve operations and address specific state concerns.

## General Services Department

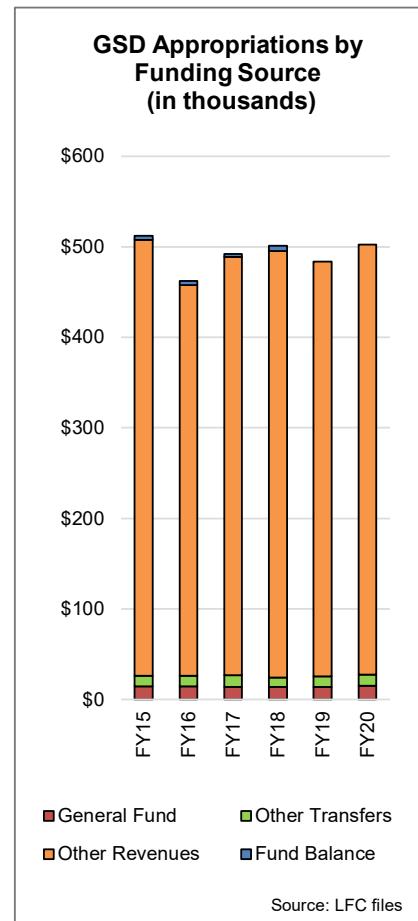
The FY20 general fund appropriation to the General Services Department (GSD) is \$14.9 million, an increase \$1.2 million, or 8.7 percent, over the FY19 operating budget. The additional funding is directed to the Facilities Management Division to increase staffing and maintenance activities. In addition to the increase from the general fund, GSD requested and will receive a \$321.5 thousand increase for Program Support from a transfer from the Risk Management Program to fill vacant administrative positions.

Chapter 153 ([Senate Bill 88](#)) transfers oversight of professional services contracts from the Department of Finance and Administration to GSD and requires GSD to provide a report on the amount of state agency contracts awarded to in-state and out-of-state companies. IT contracts will still be overseen by the Department of Information Technology. DFA will transfer the three positions currently staffing the contracts bureau to GSD in FY20.

Chapter 91 ([Senate Bill 131](#)) created an 11-member pharmaceutical purchasing council to be chaired by the secretary of GSD. The council is tasked with coordinating cost-containment strategies for statewide procurement of pharmaceuticals and pharmacy benefits management and is mandated to meet quarterly. Chapter 278 ([Senate Bill 536](#)) includes \$100 thousand in nonrecurring and \$257 thousand in recurring appropriations to staff and support the council, and Chapter 279 (House Bill 548) includes \$50 thousand in recurring general fund revenue for the council. LFC is required to conduct an annual review of the council's progress.

## Secretary of State

The GAA increases the operating budget of the Secretary of State (SOS) by \$684 thousand, or 8 percent, over FY19 operating levels and reduces use of the public election fund. The Legislature also approved a \$3.5 million special appropriation for the 2019 local election and future elections, a \$260 thousand special appropriation to upgrade the state election registration and voter information system, and a \$250 thousand supplemental appropriation to cover a shortfall in the Elections Program.



Starting in 2021, Chapter 67 ([Senate Bill 672](#)) will allow people to register to vote or update their registration at a voting location on election day provided the voter signs an affidavit swearing they have not already cast a vote during the election and that a voter registration by a person who is not a qualified elector is not valid.

Chapter 199 ([House Bill 55](#)) allows New Mexico to join the National Popular Vote Compact requiring the Secretary of State to determine which presidential and vice presidential candidates received the most nationwide votes and certify the appointment of electors for those candidates. The compact would take effect when states possessing a majority of the electoral votes (270) have joined the compact. Additionally, Chapter 212 ([House Bill 407](#)) makes minor technical clean-ups to election law and Chapter 262 (Senate Bill 3) expands campaign finance reporting requirements.

### New Mexico Mortgage Finance Authority

#### House Bill Junior Appropriations

(in thousands)

|                            |          |
|----------------------------|----------|
| Affordable Housing Act     | \$ 232.0 |
| Housing Trust Fund**       | \$ 150.0 |
| Veteran Rehab Program*     | \$ 177.5 |
| Youth Homelessness*        | \$ 123.0 |
| Espanola Homeless Shelter* | \$ 225.0 |

\*match funding for grants

\*\*\$50.0 vetoed

Source: LFC Files

For the first time in two years, the Mortgage Finance Authority (MFA) will receive funds. Chapter 271 ([House Bill 2](#)) appropriates \$200 thousand from the general fund to the Department of Finance and Administration for regional housing oversight, training and technical assistance. To further improve the operations of the three state regional housing authorities, Chapter 85 ([House Bill 505](#)) amends the Regional Housing Law (1) to facilitate the appointment of qualified commissioners by reducing the number of required commissioners, (2) to remove the requirement that the state Board of Finance approve non-profit organizations created by regional housing authorities, and (3) to clarify that property owned by regional housing authorities that existed prior to 2009 are now owned by successor regional housing authorities operating in the counties where the properties are located.

The New Mexico Coalition to End Homelessness is the recipient of a two year, \$3.37 million grant from the U.S. Department of Housing and Urban Development. The federal funds were secured with a \$400 thousand matching appropriation made to MFA through the GAA. The bill also appropriates \$2.5 million to the Human Services Department (HSD) to reduce reincarceration and homelessness rates and to improve prison and county jail reentry services and healthcare diagnoses for incarcerated nonviolent offenders. HSD is directed to consult with MFA and the behavioral health purchasing collaborative to establish a grant process.

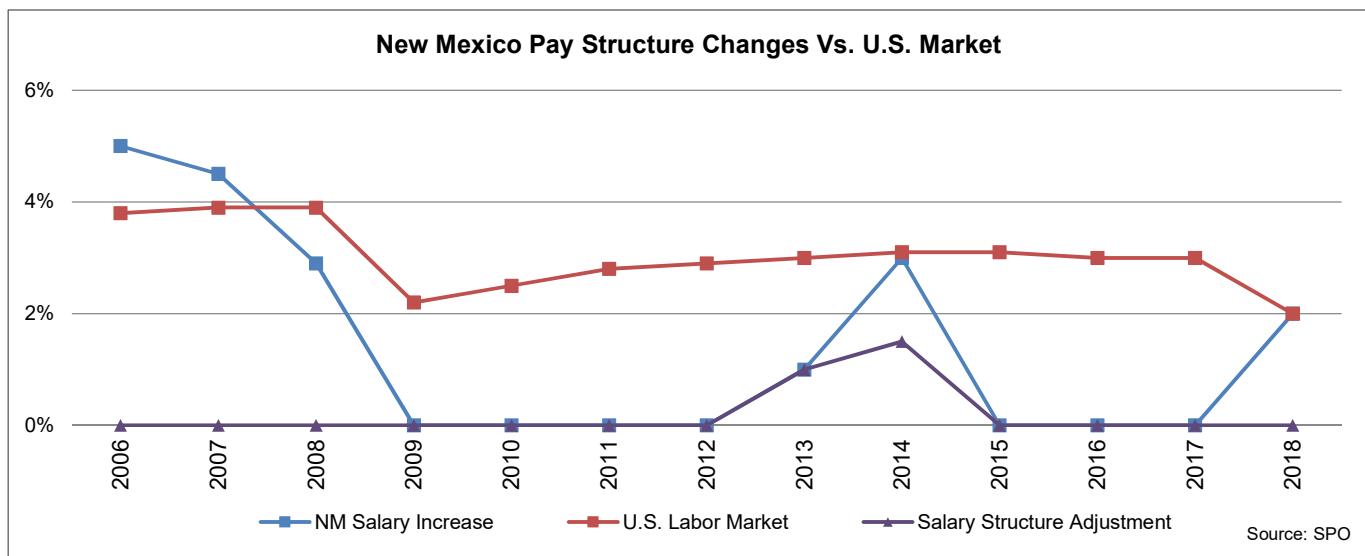
Chapter 277 ([Senate Bill 280](#)) appropriates \$2 million from the general fund to MFA to build or rehabilitate affordable housing statewide, pursuant to the New Mexico Housing Trust Fund Act and the Affordable Housing Act. Since the creation of the Housing Trust Fund, the state investment of \$18.7 million has grown to \$26 million as a result of interest and has a 25-to-1 return on investment. The bill also appropriates \$1 million to weatherize and improve energy efficiency in housing for low-income households statewide, pursuant to the Affordable Housing Act. On average, homes receive \$6,000 in energy efficiency upgrades; an average reduction of \$250 per year in utility costs can be realized through the program. Chapter 278 ([Senate Bill 536](#)) and Chapter 279 ([House Bill 548](#)) appropriate a cumulative \$177.5 thousand in match funding to weatherize and rehabilitate homes owned by veterans and \$150 thousand for the housing trust fund.

# State Employment and Compensation

New Mexico continues to struggle to recruit and retain high-quality public employees. Data provided by the State Personnel Office (SPO) shows high turnover rates as well as a shrinking gap between the salaries of new hires and more tenured employees, which points to a lack of opportunities for advancement in the state system. Additionally, the state's rich benefits package seems to be doing little to attract or retain employees while the liabilities associated with those benefits continue to increase.

## Compensation

New Mexico gave three across-the-board salary increases totaling 6 percent between 2009 and 2018. A survey of private sector salaries conducted by WorldatWork, an international human resources association, shows average annual U.S. salary growth of 21 percent over this time period.



Public Employees Retirement Association (PERA) data indicate that, while appropriated salaries only increased by 6 percent, average per employee salaries increased by 13 percent between 2011 and 2018. The salary increases in excess of those appropriated by the Legislature have generally been pursued by agencies in an ad hoc manner without centralized planning from the State Personnel Office.

The Legislature has pursued a compensation approach that focuses on providing a base salary increase for all employees while also providing additional targeted increases for positions with the highest turnover and the largest impact on public health and safety, including police and correctional officers, nurses, and social workers. Despite these salary increases, turnover remains high with over one-third of employees leaving within a year.

| Total Compensation by Component |           |
|---------------------------------|-----------|
| Salary                          | \$ 45,906 |
| Benefits                        |           |
| FICA                            | \$ 3,512  |
| Retirement                      | \$ 7,799  |
| Retiree Health                  | \$ 918    |
| Insurance                       | \$ 15,615 |
| Total Benefits                  | \$ 27,844 |
| Total Comp                      | \$ 73,750 |

## State Employment and Compensation

The high turnover rate indicates that state employees generally view their salaries to be behind the greater labor market and that rich state benefits are not providing sufficient incentive for employees to remain in state service. The 2019 General Appropriations Act contains \$54.5 million to provide a 4 percent salary increase to all state employees.

### Post-Employment Benefits

New Mexico's public pension plans face significant challenges because of the large disparity between what is promised in benefits to retirees and what has been set aside to meet long-term obligations. Both the Public Employees Retirement Association (PERA) and the Education Retirement Board (ERB) set out to craft pension reform proposals to put the retirement plans on more stable financial footing.

The governor signed two pension-related pieces of legislation, Chapter 237 ([House Bill 501](#)), providing a 0.25 percent employer contribution increase to both PERA and ERB, and Chapter 258 (House Bill 360), a pension reform bill for ERB.

#### Education Retirement

Chapter 258 ([House Bill 360](#)) was approved by the Education Retirement Board and their stakeholders, including unions, school district and higher education employees, and was endorsed by the Investments and Pensions Oversight Committee (IPOC). The legislation as introduced would have increased employer contributions by 3 percent to match the employer contribution rate of PERA, required contributions from substitute teachers and employees who had returned to work under either PERA or ERB retirement, and instituted a tiered pension multiplier for employees hired after July 1, 2020. The Senate Finance Committee reduced the employer contribution increase to 0.25 percent to allow for additional spending in other areas of the budget and delayed for one year the requirement for part-time substitute teachers and ERB return to work employees to make contributions.

Chapter 258 is anticipated to increase contributions to the fund by \$14 million by fiscal year 2021. While the increased revenue to the fund will have a positive impact, the transition to a tiered multiplier will likely account for most of the positive fund impact. The current pension multiplier is 2.35 percent of final average salary per year of service. The tiered system will change this so that employees receive a multiplier of 1.35 percent in their first 10 years of service, 2.35 percent from 10.25 to 20 years, 3.35 percent from 20.25 to 30 years, and 2.4 percent for over 30 years with no cap on amount of service credit accrued. Transitioning to a tiered multiplier will not reduce benefits for teachers with a career of 30 years or more but will likely create significant savings because 65 percent of teachers work careers of less than 25 years.

#### Public Employees Retirement Association

PERA's proposal, House Bill 338, used a series of triggers based on funded status to increase employer contributions up to 1.75 percent and employee contributions up to 1.5 percent, suspended the cost-of-living adjustment (COLA) for current retirees for three years, adjusted the COLA payment to reflect inflation and funded status of the plan, and imposed a minimum retirement age of 65. The PERA Board

| General Fund Pension Increase Appropriations<br>(in thousands) |                   |
|--|-------------------|
| Fund   | Amount            |
| PERA <sup>1</sup>  | \$ 1,267.4        |
| ERB, Higher Education <sup>1</sup>                             | \$ 1,119.4        |
| ERB, Public School Support <sup>2</sup>                        | \$ 4,250.0        |
| <b>ERB Total</b>   | <b>\$ 5,369.4</b> |

1. Contained in Section 8 GAA

2. Contained in Section 4 GAA

| Net Present Value of Savings from ERB Legislation<br>(in millions) |              |
|--|--------------|
| Tiered Multiplier  | \$400        |
| Contribution Increase  | \$120        |
| Return to Work Contributions                                       | \$9          |
| <b>Total</b>   | <b>\$529</b> |

was unable to endorse a proposal for consideration for endorsement of IPOC. House Bill 338 died in committee.

### **Retiree Health Care**

The board of the Retiree Health Care Authority (RHCA) proposed and the Investments and Pensions Oversight Committee (IPOC) endorsed House Bill 95 which would have increased employer pension contributions by 1 percent over two years and increased employee contributions by 0.5 percent over two years. The legislation was intended to provide additional revenue to support the health care subsidy provided to retired state employees and their families. The bill was referred to the House Appropriations and Finance Committee but, due to competing spending priorities and the authority of the RHCA board to reduce program costs, the bill failed to pass.

# Specials, Supplemental, and Deficiency Appropriations

**A**fter vetoes, special appropriations total \$198.4 million from the general fund and \$10.8 million from other funding sources.

Special appropriations include \$34.75 million for the Public Education Department for instructional materials, a career technical education pilot, emergency support to school districts experiencing shortfalls, Yazzie and Martinez educational sufficiency lawsuit legal fees, standards-based assessment improvements, teacher evaluation system improvements, and a teacher residency pilot. Higher education will receive \$20 million to replenish the college affordability endowment fund and the University of New Mexico Cancer Center will receive \$1.25 million to offset losses from federal changes to pharmacy reimbursements. Other appropriations include \$60 million to the Economic Development Department for projects pursuant to the Local Economic Development Act, \$5 million for the Job Training Incentive Program, and \$3.5 million for a projected shortfall in the Local Election Act fund at the Secretary of State's Office.

The Legislature appropriated \$19.1 million from the general fund for supplemental and deficiency appropriations. The governor vetoed contingency language requiring certification of a reversion from the Administrative Office of the Courts, but the vetoes did not have an effect on appropriated amounts. General fund supplemental appropriations include \$5 million to the State Fair for obligations to the General Services Department, \$2.8 million to the Department of Health to cover funding deficits due to average cost increases for individuals on the developmental disabilities waivers, and \$2.6 million to address projected increases in the number of children determined eligible for the Family, Infant, Toddler Program.

# Appendices

## Appendix A - General Fund Financial Summary Detail

**General Fund Financial Summary:  
General Appropriation Act of 2019 Post-Veto & Other Signed Legislation**  
(millions of dollars)

| April 29, 2019  | Prelim.<br>FY2018 | Estimate<br>FY2019 | Estimate<br>FY2020 |
|---|-------------------|--------------------|--------------------|
| <b>APPROPRIATION ACCOUNT</b>  |                   |                    |                    |
| <b>REVENUE</b>  |                   |                    |                    |
| Recurring Revenue   |                   |                    |                    |
| 2018 December Consensus Revenue Forecast - Recurring Revenue                  | \$ 6,816.5        | \$ 7,590.0         | \$ 7,433.1         |
| 2019 Mid-Session Revenue Update Scenario - Recurring Revenue                  | \$ -              | \$ -               | \$ -               |
| 2019 Session Legislation  | \$ 0.5            | \$ (0.1)           | \$ -               |
| <b>Total Recurring Revenue</b>  | <b>\$ 6,816.5</b> | <b>\$ 7,590.5</b>  | <b>\$ 7,433.0</b>  |
| Nonrecurring Revenue  |                   |                    |                    |
| 2017 Regular & Special Sessions Nonrecurring Revenue Legislation <sup>1</sup> | \$ 21.1           | \$ -               | \$ -               |
| 2018 December Consensus Revenue Forecast - Nonrecurring Revenue               | \$ 43.7           | \$ -               | \$ -               |
| 2019 Nonrecurring Revenue Legislation   | \$ -              | \$ (100.0)         | \$ (95.0)          |
| <b>Total Nonrecurring Revenue</b>   | <b>\$ 64.8</b>    | <b>\$ (100.0)</b>  | <b>\$ (95.0)</b>   |
| <b>TOTAL REVENUE</b>  | <b>\$ 6,881.3</b> | <b>\$ 7,490.5</b>  | <b>\$ 7,338.0</b>  |
| <b>APPROPRIATIONS</b>   |                   |                    |                    |
| Recurring Appropriations  |                   |                    |                    |
| 2017 Regular & Special Session Legislation & Feed Bill <sup>2</sup>           | \$ 6,073.3        | \$ -               | \$ -               |
| 2018 Session Legislation & Feed Bill <sup>3</sup>                             | \$ 5.6            | \$ 6,329.8         | \$ -               |
| 2019 Session Legislation & Feed Bill  | \$ 10.0           | \$ 7,084.4         | \$ -               |
| <b>Total Recurring Appropriations</b>   | <b>\$ 6,078.8</b> | <b>\$ 6,339.8</b>  | <b>\$ 7,084.4</b>  |
| Nonrecurring Appropriations   |                   |                    |                    |
| 2017 Regular & Special Session Nonrecurring Appropriations <sup>2</sup>       | \$ 9.0            | \$ -               | \$ -               |
| 2018 Session Nonrecurring Appropriations                                      | \$ 113.1          | \$ 47.8            | \$ -               |
| 2019 Session Nonrecurring Appropriations                                      | \$ 1,177.0        | \$ 402.2           | \$ -               |
| <b>Total Nonrecurring Appropriations</b>                                      | <b>\$ 122.1</b>   | <b>\$ 1,224.8</b>  | <b>\$ 402.2</b>    |
| FY2018 Ending Audit Adjustments   | \$ (10.1)         | \$ -               | \$ -               |
| <b>TOTAL APPROPRIATIONS</b>   | <b>\$ 6,190.8</b> | <b>\$ 7,564.6</b>  | <b>\$ 7,486.7</b>  |
| Transfer to (from) Reserves   | \$ 690.5          | \$ (74.1)          | \$ (148.6)         |
| <b>GENERAL FUND RESERVES</b>  |                   |                    |                    |
| Beginning Balances  | \$ 496.3          | \$ 1,184.6         | \$ 1,328.3         |
| Transfers from (to) Appropriations Account                                    | \$ 690.5          | \$ (74.1)          | \$ (148.6)         |
| Revenue and Reversions  | \$ 52.3           | \$ 209.5           | \$ 295.8           |
| Appropriations, Expenditures and Transfers Out                                | \$ (54.5)         | \$ 8.3             | \$ (35.5)          |
| <b>Ending Balances</b>  | <b>\$ 1,184.6</b> | <b>\$ 1,328.3</b>  | <b>\$ 1,439.9</b>  |
| <i>Reserves as a Percent of Recurring Appropriations</i>                      | <i>19.5%</i>      | <i>21.0%</i>       | <i>20.3%</i>       |

**Notes:**

1) FY18 reflects remaining solvency transfers per Laws 2017, Chapter 1 (HB4, \$11.6 million fire protection fund adjusted reversion) and Laws 2017, First Special Session, Chapter 1 (SB1, \$9.5 million from NMFA public project revolving fund)

2) \$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

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

\* Note: totals may not foot due to rounding

## Appendix A - General Fund Financial Summary Detail

**General Fund Financial Summary:  
General Appropriation Act of 2019 Post-Veto & Other Signed Legislation  
RESERVE DETAIL**  
(millions of dollars)

| April 29, 2019   | Prelim.<br>FY2018 | Estimate<br>FY2019 | Estimate<br>FY2020 |
|--|-------------------|--------------------|--------------------|
| <b>OPERATING RESERVE</b>   |                   |                    |                    |
| Beginning Balance <sup>4</sup>                                       | \$ 322.5          | \$ 485.9           | \$ 414.1           |
| BOF Emergency Appropriations/Reversions                              | \$ (0.3)          | \$ (2.0)           | \$ (2.0)           |
| Transfers from/to Appropriation Account                              | \$ 690.5          | \$ (74.1)          | \$ (148.6)         |
| Transfers to Tax Stabilization Reserve                               | \$ (526.8)        | \$ -               | \$ -               |
| Disaster Allotments <sup>5</sup>                                     | \$ -              | \$ 4.3             | \$ (8.0)           |
| Transfer from (to) ACF/Other Appropriations                          | \$ -              | \$ -               | \$ -               |
| Ending Balance   | \$ 485.9          | \$ 414.1           | \$ 255.5           |
| <b>APPROPRIATION CONTINGENCY FUND</b>                                |                   |                    |                    |
| Beginning Balance  | \$ 26.0           | \$ 12.3            | \$ (0.0)           |
| Disaster Allotments  | \$ (18.5)         | \$ (16.0)          | \$ (8.0)           |
| Other Appropriations   | \$ -              | \$ -               | \$ -               |
| Transfers In   | \$ -              | \$ -               | \$ -               |
| Revenue and Reversions   | \$ 4.8            | \$ 3.7             | \$ 8.0             |
| Ending Balance   | \$ 12.3           | \$ (0.0)           | \$ (0.0)           |
| <b>STATE SUPPORT FUND</b>  |                   |                    |                    |
| Beginning Balance  | \$ 1.0            | \$ 1.0             | \$ 15.0            |
| Revenues   | \$ -              | \$ 14.0            | \$ 10.0            |
| Appropriations   | \$ -              | \$ -               | \$ -               |
| Ending Balance   | \$ 1.0            | \$ 15.0            | \$ 25.0            |
| <b>TOBACCO SETTLEMENT PERMANENT FUND (TSPF)</b>                      |                   |                    |                    |
| Beginning Balance  | \$ 146.8          | \$ 158.7           | \$ 227.0           |
| Transfers In   | \$ 35.7           | \$ 36.0            | \$ 35.0            |
| Appropriation to Tobacco Settlement Program Fund                     | \$ (16.2)         | \$ (18.0)          | \$ (17.5)          |
| Gains/Losses   | \$ 11.9           | \$ 10.3            | \$ 14.8            |
| Additional Transfers from TSPF                                       | \$ (19.5)         | \$ 40.0            | \$ -               |
| Transfer to General Fund Appropriation Account                       | \$ -              | \$ -               | \$ -               |
| Ending Balance   | \$ 158.7          | \$ 227.0           | \$ 259.2           |
| <b>TAX STABILIZATION RESERVE (RAINY DAY FUND)</b>                    |                   |                    |                    |
| Beginning Balance  | \$ -              | \$ 526.8           | \$ 672.3           |
| Revenues <sup>6</sup>  | \$ -              | \$ 145.5           | \$ 206.0           |
| Gains/Losses <sup>7</sup>  | \$ -              | \$ -               | \$ 22.0            |
| Transfers In (From Operating Reserve)                                | \$ 526.8          | \$ -               | \$ -               |
| Transfer Out to Operating Reserve                                    | \$ -              | \$ -               | \$ -               |
| Ending Balance   | \$ 526.8          | \$ 672.3           | \$ 900.3           |
| Percent of Recurring Appropriations                                  | 8.7%              | 10.6%              | 12.7%              |
| <b>EMERGENCY RESERVES: RAINY DAY FUND &amp; TSPF ENDING BALANCES</b> |                   |                    |                    |
| Percent of Recurring Appropriations                                  | 11.3%             | 14.2%              | 18.3%              |
| <b>OTHER RESERVE FUND ENDING BALANCES</b>                            |                   |                    |                    |
| Percent of Recurring Appropriations                                  | 8.2%              | 6.8%               | 4.4%               |
| <b>TOTAL GENERAL FUND ENDING BALANCES</b>                            |                   |                    |                    |
| Percent of Recurring Appropriations                                  | 19.5%             | 21.0%              | 20.3%              |

**Notes:**

4) FY18 beginning balance updated to match general fund audit

5) FY19 ending fund balance for appropriation contingency fund at \$0, therefore any disaster allotments would come from the operating reserve unless an appropriation is made to the appropriation contingency fund.

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

7) Chapter 138 (HB393) moves investment earnings of the tax stabilization reserve from the general fund to credit back to the reserve - results in a net gain to the reserve of \$9 million due to SIC investment premium.

\* Note: totals may not foot due to rounding

## Appendix A - General Fund Financial Summary Detail

**Appropriation Account Detail: General Appropriation Act of 2019 and Other 2019 Legislation**  
(in millions of dollars)

|                                       | FY19            |  | FY20              |                   | FY21             |                | FY22        |                  | FY23        |                  |
|---------------------------------------|-----------------|--|-------------------|-------------------|------------------|----------------|-------------|------------------|-------------|------------------|
|                                       | Recurring       | Non-Recurring  | Recurring         | Non-Recurring     | Recurring        | Non-Recurring  | Recurring   | Non-Recurring    | Recurring   | Non-Recurring    |
|                                       | \$ 0.5          | \$ (100.0)   | \$ (60.0)         | \$ (95.0)         | \$ (59.0)        | \$ (98.6)      | \$ (95.9)   | \$ (95.9)        | \$ 69.0     | \$ 69.0          |
| <b>REVENUE</b>                        |                 |  |                   |                   |                  |                |             |                  |             |                  |
| <b><u>2019 Regular Session:</u></b>   |                 |  |                   |                   |                  |                |             |                  |             |                  |
| <b>Chapter No.</b>                    | <b>Bill No.</b> |  |                   |                   |                  |                |             |                  |             |                  |
| <i>Chapter 87</i>                     | <i>SB 2</i>     | Film Tax Credit Changes                                    |                   |                   |                  |                |             |                  |             |                  |
|                                       | <i>HB2</i>      | Contingency (reversion)                                    |                   |                   |                  |                |             |                  |             |                  |
| <i>Chapter 270</i>                    | <i>HB6/aCC</i>  | Tax Changes <sup>1</sup>                                   |                   |                   |                  |                |             |                  |             |                  |
| <i>Chapter 25</i>                     | <i>SB 106</i>   | Short-Term Occupancy Rentals Tax                           |                   |                   |                  |                |             |                  |             |                  |
| <i>Chapter 138</i>                    | <i>HB 393</i>   | Investment in Tax Stabilization Reserve Fund <sup>2</sup>  |                   |                   |                  |                |             |                  |             |                  |
| <i>vetoed</i>                         | <i>SB 404</i>   | <del>Fee Mining Revenue to State Fund</del>                |                   |                   |                  |                |             |                  |             |                  |
| <i>Chapter 229</i>                    | <i>SB 413</i>   | Liquor Permit, Tax & Definition Changes                    |                   |                   |                  |                |             |                  |             |                  |
| <i>Chapter 233</i>                    | <i>HB 165</i>   | Modifying High Wage Jobs Tax Credit                        |                   |                   |                  |                |             |                  |             |                  |
| <i>Chapter 186</i>                    | <i>SB 425</i>   | Dept. of Defense Satellite Gross Receipts                  |                   |                   |                  |                |             |                  |             |                  |
| <i>Chapter 264</i>                    | <i>HB 163</i>   | Tax Deduction for Nonresident Beneficiary                  |                   |                   |                  |                |             |                  |             |                  |
| <b>TOTAL REVENUE FROM LEGISLATION</b> |                 | <b>\$ 0.5</b>  | <b>\$ (100.0)</b> | <b>\$ (0.1)</b>   | <b>\$ (95.0)</b> | <b>\$ 18.0</b> | <b>\$ -</b> | <b>\$ (51.0)</b> | <b>\$ -</b> | <b>\$ (51.7)</b> |
| <b>APPROPRIATIONS</b>                 |                 |  |                   |                   |                  |                |             |                  |             |                  |
| <b><u>2019 Regular Session:</u></b>   |                 |  |                   |                   |                  |                |             |                  |             |                  |
| <b>Chapter No.</b>                    | <b>Bill No.</b> |  |                   |                   |                  |                |             |                  |             |                  |
| <i>Chapter 1</i>                      | <i>HB 1</i>     | Feed Bill & General Appropriation Act (HB1) <sup>3</sup>   |                   |                   |                  |                |             |                  |             |                  |
| <i>p/Both</i>                         | <i>HB2</i>      | General Appropriation Act of 2018 (HB2)                    |                   |                   |                  |                |             |                  |             |                  |
|                                       |                 | Section 4, General Appropriation                           |                   |                   |                  |                |             |                  |             |                  |
|                                       |                 | Section 4, SFC Amendments                                  |                   |                   |                  |                |             |                  |             |                  |
|                                       |                 | Section 4, Vetoes  |                   |                   |                  |                |             |                  |             |                  |
|                                       |                 | Section 4, Conference Committee                            |                   |                   |                  |                |             |                  |             |                  |
|                                       |                 | Section 5 & 6, Specials, Supplements & Deficiencies        |                   |                   |                  |                |             |                  |             |                  |
|                                       |                 | Section 8, Compensation                                    |                   |                   |                  |                |             |                  |             |                  |
|                                       |                 | Section 9, Roads <sup>4</sup>                              |                   |                   |                  |                |             |                  |             |                  |
|                                       |                 | Section 10, Fund Transfers                                 |                   |                   |                  |                |             |                  |             |                  |
|                                       |                 | Governor Vetoes & Failed Contingencies <sup>5</sup>        |                   |                   |                  |                |             |                  |             |                  |
|                                       |                 | HB6 Contingency (hospital rates)                           |                   |                   |                  |                |             |                  |             |                  |
| <i>Chapter 279</i>                    | <i>HB 548</i>   | Appropriations & Expenditures <sup>6</sup>                 |                   |                   |                  |                |             |                  |             |                  |
| <i>Chapter 278</i>                    | <i>SB 536</i>   | Appropriations & Expenditures <sup>7</sup>                 |                   |                   |                  |                |             |                  |             |                  |
| <i>Chapter 277</i>                    | <i>SB 280</i>   | Statewide Capital Outlay <sup>8</sup>                      |                   |                   |                  |                |             |                  |             |                  |
|                                       |                 | SB 280   |                   |                   |                  |                |             |                  |             |                  |
|                                       |                 | House/Senate Capital Outlay <sup>8</sup>                   |                   |                   |                  |                |             |                  |             |                  |
|                                       |                 | SB 280   |                   |                   |                  |                |             |                  |             |                  |
|                                       |                 | Local/Regional Projects                                    |                   |                   |                  |                |             |                  |             |                  |
| <i>Chapter 48</i>                     | <i>SB 22</i>    | Early Childhood Education and Care Department <sup>9</sup> |                   |                   |                  |                |             |                  |             |                  |
| <b>TOTAL APPROPRIATIONS</b>           |                 | <b>\$ 10.0</b>   | <b>\$ 1,177.0</b> | <b>\$ 7,084.4</b> | <b>\$ 402.2</b>  | <b>\$ 35.3</b> | <b>\$ -</b> | <b>\$ 35.3</b>   | <b>\$ -</b> | <b>\$ 35.3</b>   |

**Notes:**

1) HB6 total reflects the partial veto of a provision that would have changed the calculation of the average distribution for local option gross receipts tax from an annual average to a monthly average. The provision would have cost about \$2 million annually. This provision was duplicated in HB411, which passed but was pocket vetoed. Additional partial veto related to modified risk tobacco products was not scored in the FIR.

2) HB 393 moves investment earnings of the tax stabilization reserve from the general fund to credit back to the reserve - results in a minus \$13.5 million from general fund operating but positive \$22 million to tax stabilization reserve for a net gain to reserve balances of \$9 million due to SIC investment premium.

3) Includes \$835.5 thousand for LIS

4) HB2 included an \$11M contingency for FY20 if revenue come in higher than forecasts

5) HB2 vetoes included failed contingency of HB 534 (Public-Private Partnership Act) for \$40 million in fund transfers

6) HB 548 failed contingencies: \$75 thousand in FY19 and \$50 thousand in FY20 for a child and family databank commission (HB173/SB202), \$275 thousand in FY20 for a permanent legislative health and human services committee (HB452), and \$150 thousand in FY20 for a drug counseling project in the Rio Arriba public school district (HB574). Partial vetoes reduced total appropriations by \$1.4 million.

7) SB536 failed contingencies: \$50 thousand for a land grant-merced assistance fund (HB36), \$54.4 thousand for the Health Security Act (HB295/SB279), and \$50 thousand for the child and family databank act (HB173/SB202). Partial vetoes reduced total appropriations by \$2.6 million.

8) SB280 partial vetoes reduced capital appropriations by \$6.2 million, including \$2.1 million for statewide capital outlay and \$4 million for House/Senate capital outlay.

9) HB2 included an appropriation contingent on the passage of this bill.

4/29/2019

## Appendix B - 2019 General Fund Tracking High Level

| (in millions)  |                   |                   |                   |                   |                           |
|--|-------------------|-------------------|-------------------|-------------------|---------------------------|
|  | Exec Rec<br>Total | LFC Rec Total     | HAFC Total        | SFC Total         | Laws 2019,<br>Chapter 271 |
| <b>Appropriations</b>  |                   |                   |                   |                   |                           |
| <b>Public School Support</b>                                 |                   |                   |                   |                   |                           |
| SEG  | \$ 3,049.5        | \$ 3,048.5        | \$ 3,071.1        | \$ 3,068.8        | \$ 3,068.8                |
| Categorical  | \$ 130.0          | \$ 96.7           | \$ 102.9          | \$ 102.9          | \$ 102.9                  |
| Related  | \$ 111.8          | \$ 58.1           | \$ 63.1           | \$ 64.4           | \$ 64.4                   |
| 924 Public Education Dept.                                   | \$ 13.2           | \$ 14.5           | \$ 13.2           | \$ 13.2           | \$ 13.2                   |
| <b>Total Public Education</b>                                | <b>\$ 3,304.5</b> | <b>\$ 3,217.8</b> | <b>\$ 3,250.3</b> | <b>\$ 3,249.3</b> | <b>\$ 3,249.3</b>         |
| <b>Higher Education</b>                                      |                   |                   |                   |                   |                           |
| I&G  | \$ 660.5          | \$ 664.5          | \$ 660.4          | \$ 673.1          | \$ 673.1                  |
| Other Categorical  | \$ 125.3          | \$ 123.2          | \$ 127.5          | \$ 127.5          | \$ 127.5                  |
| Higher Education Department                                  | \$ 44.4           | \$ 36.8           | \$ 36.8           | \$ 36.8           | \$ 37.8                   |
| <b>Total Higher Ed.</b>                                      | <b>\$ 830.2</b>   | <b>\$ 824.5</b>   | <b>\$ 824.7</b>   | <b>\$ 837.4</b>   | <b>\$ 838.4</b>           |
| 200 Courts   | \$ 176.2          | \$ 176.9          | \$ 177.0          | \$ 177.0          | \$ 177.0                  |
| 250 District Attorneys                                       | \$ 76.3           | \$ 76.0           | \$ 76.2           | \$ 76.2           | \$ 76.2                   |
| 280 Public Defender  | \$ 53.9           | \$ 54.2           | \$ 54.2           | \$ 54.2           | \$ 54.2                   |
| 333 TRD  | \$ 56.4           | \$ 61.1           | \$ 61.8           | \$ 62.1           | \$ 62.1                   |
| 341 Department of Finance & Admin                            | \$ 16.7           | \$ 15.0           | \$ 15.3           | \$ 15.9           | \$ 15.9                   |
| 344 DFA (Special Approps)                                    | \$ 5.8            | \$ 5.2            | \$ 5.2            | \$ 5.2            | \$ 5.2                    |
| 350 General Services Department                              | \$ 16.9           | \$ 14.5           | \$ 14.9           | \$ 14.9           | \$ 14.9                   |
| 418 Tourism  | \$ 20.0           | \$ 14.7           | \$ 15.7           | \$ 16.7           | \$ 16.7                   |
| 419 Economic Development Dept                                | \$ 15.2           | \$ 12.9           | \$ 13.3           | \$ 13.3           | \$ 13.5                   |
| 505 Cultural Affairs Department                              | \$ 33.3           | \$ 31.4           | \$ 31.7           | \$ 31.7           | \$ 31.7                   |
| 521 Energy, Minerals & Natural Res Dept                      | \$ 24.0           | \$ 21.3           | \$ 22.1           | \$ 22.1           | \$ 22.1                   |
| 550 State Engineer   | \$ 18.6           | \$ 18.6           | \$ 18.6           | \$ 18.6           | \$ 18.6                   |
| 624 Aging & Long-Term Care Dept.                             | \$ 46.8           | \$ 45.3           | \$ 45.8           | \$ 45.8           | \$ 45.8                   |
| 630 Medicaid & Medicaid BH                                   | \$ 1,012.1        | \$ 989.8          | \$ 995.3          | \$ 1,002.8        | \$ 1,002.8                |
| 630 Other Human Services                                     | \$ 108.0          | \$ 107.0          | \$ 107.0          | \$ 107.0          | \$ 107.0                  |
| 631 Workforce Solutions Dept                                 | \$ 10.7           | \$ 9.8            | \$ 9.8            | \$ 10.0           | \$ 10.0                   |
| 665 Department of Health                                     | \$ 318.0          | \$ 311.1          | \$ 312.1          | \$ 312.9          | \$ 312.9                  |
| 667 Environment Department                                   | \$ 12.0           | \$ 12.0           | \$ 12.0           | \$ 12.0           | \$ 12.0                   |
| 690 Children, Youth & Families Dept                          | \$ 316.3          | \$ 308.5          | \$ 309.0          | \$ 309.0          | \$ 309.0                  |
| 770 Department of Corrections                                | \$ 321.4          | \$ 319.1          | \$ 319.6          | \$ 320.4          | \$ 320.4                  |
| 790 Department of Public Safety                              | \$ 127.6          | \$ 124.4          | \$ 124.9          | \$ 124.9          | \$ 124.9                  |
| All Other Agencies^  | \$ 141.3          | \$ 135.7          | \$ 137.4          | \$ 136.5          | \$ 136.7                  |
| Comp All Other Public Employees 4%**                         | \$ 45.1           | \$ 54.5           | \$ 54.5           | \$ 54.5           | \$ 54.5                   |
| ERB Higher Ed/PERA (Employer State Plan Only)<br>.25 percent | \$ 4.8            | \$ 10.3           | \$ 4.8            | \$ 2.4            | \$ 2.4                    |
| Medicaid Hospital Rates (HB6)                                |                   | \$ -              | \$ -              | \$ -              | \$ 34.0                   |
| House/Senate Adds  | \$ 25.0           | \$ 31.5           |                   | \$ -              | \$ 34.0                   |
| <b>Subtotal Recurring</b>                                    | <b>\$ 7,137.1</b> | <b>\$ 7,003.1</b> | <b>\$ 7,013.2</b> | <b>\$ 7,032.7</b> | <b>\$ 7,068.1</b>         |

## Appendix C - Recurring General Fund Agency Summary

| AGENCY   | FY'19<br>General Fund<br>OpBud | FY'20 Exec<br>Recommendation | FY'20 LFC<br>Recommendation | Total House         | Total Senate       | Total Conference<br>Committee | Final<br>Appropriations | Final<br>Dollar<br>Change | Percent<br>Change |
|--|--------------------------------|------------------------------|-----------------------------|---------------------|--------------------|-------------------------------|-------------------------|---------------------------|-------------------|
| <b>FEED BILL:</b>                                |                                |                              |                             |                     |                    |                               |                         |                           |                   |
| 11100 Legislative Council Service                | \$ 5,816.2                     | \$ 5,932.6                   | \$ 5,930.7                  | \$ 5,932.60         | \$ 5,932.6         | \$ 5,932.6                    | \$ 5,932.6              | \$ 116.40                 | 2%                |
| 11200 Legislative Finance Committee              | \$ 4,243.1                     | \$ 4,328.0                   | \$ 4,370.4                  | \$ 4,370.40         | \$ 4,370.4         | \$ 4,370.4                    | \$ 4,370.4              | \$ 127.30                 | 3%                |
| 11400 Senate Chief Clerk                         | \$ 1,158.3                     | \$ 1,182.0                   | \$ 1,193.0                  | \$ 1,182.00         | \$ 1,182.0         | \$ 1,182.0                    | \$ 1,182.0              | \$ 23.70                  | 2%                |
| 11500 House Chief Clerk                          | \$ 1,111.4                     | \$ 2,016.1                   | \$ 1,144.7                  | \$ 1,299.80         | \$ 1,299.8         | \$ 1,299.8                    | \$ 1,299.8              | \$ 18.40                  | 2%                |
| 11700 Legislative Education Study Committee      | \$ 1,332.2                     | \$ 1,332.2                   | \$ 1,372.2                  | \$ 1,371.10         | \$ 1,371.1         | \$ 1,371.1                    | \$ 1,371.1              | \$ 38.90                  | 3%                |
| 11900 Legislative Building Services              | \$ -                           | \$ -                         | \$ -                        | \$ -                | \$ -               | \$ -                          | \$ -                    | \$ -                      | -                 |
| 13100 Legislature                                | \$ 1,707.2                     | \$ 2,571.2                   | \$ 1,735.7                  | \$ 1,810.70         | \$ 1,810.7         | \$ 1,810.7                    | \$ 1,810.7              | \$ 103.50                 | 6%                |
| <b>FEED:</b>                                     | <b>\$ 15,368.4</b>             | <b>\$ 17,362.1</b>           | <b>\$ 15,806.7</b>          | <b>\$ 15,796.60</b> | <b>\$ 15,796.6</b> | <b>\$ 15,796.6</b>            | <b>\$ 15,796.6</b>      | <b>\$ 428.2</b>           | <b>3%</b>         |
| <b>GENERAL APPROPRIATION ACT:</b>                |                                |                              |                             |                     |                    |                               |                         |                           |                   |
| 11100 Legislative Council Service                | \$ -                           | \$ -                         | \$ -                        | \$ 886.50           | \$ -               | \$ -                          | \$ 200.0                | \$ 200.00                 | -                 |
| 11100 Energy Council Dues                        | \$ -                           | \$ -                         | \$ -                        | \$ -                | \$ -               | \$ -                          | \$ -                    | \$ -                      | -                 |
| 11200 Legislative Finance Committee              | \$ -                           | \$ -                         | \$ -                        | \$ -                | \$ -               | \$ -                          | \$ -                    | \$ -                      | -                 |
| 11400 Senate Chief Clerk                         | \$ -                           | \$ -                         | \$ -                        | \$ -                | \$ -               | \$ -                          | \$ -                    | \$ -                      | -                 |
| 11500 House Chief Clerk                          | \$ -                           | \$ -                         | \$ -                        | \$ -                | \$ -               | \$ -                          | \$ -                    | \$ -                      | -                 |
| 11700 Legislative Education Study Committee      | \$ -                           | \$ -                         | \$ -                        | \$ -                | \$ -               | \$ -                          | \$ -                    | \$ -                      | -                 |
| 11900 Legislative Building Services              | \$ 4,154.6                     | \$ 4,227.6                   | \$ 4,279.2                  | \$ 4,279.20         | \$ 4,279.2         | \$ 4,279.2                    | \$ 4,279.2              | \$ 124.60                 | 3%                |
| 13100 Legislature                                | \$ -                           | \$ -                         | \$ -                        | \$ -                | \$ -               | \$ -                          | \$ -                    | \$ -                      | -                 |
| <b>LEGISLATIVE:</b>                              | <b>\$ 4,154.6</b>              | <b>\$ 4,227.6</b>            | <b>\$ 4,279.2</b>           | <b>\$ 5,165.70</b>  | <b>\$ 4,279.2</b>  | <b>\$ 4,279.2</b>             | <b>\$ 4,479.2</b>       | <b>\$ 324.6</b>           | <b>8%</b>         |
| 20500 Supreme Court Law Library                  | \$ -                           | \$ -                         | \$ -                        | \$ -                | \$ -               | \$ -                          | \$ -                    | \$ -                      | -                 |
| 20800 New Mexico Compilation Commission          | \$ -                           | \$ 552.0                     | \$ 552.0                    | \$ 552.00           | \$ 552.0           | \$ 552.0                      | \$ 552.0                | \$ 552.00                 | -                 |
| 21000 Judicial Standards Commission              | \$ 849.5                       | \$ 869.5                     | \$ 869.5                    | \$ 869.50           | \$ 869.5           | \$ 869.5                      | \$ 869.5                | \$ 20.00                  | 2%                |
| 21500 Court of Appeals                           | \$ 6,143.1                     | \$ 6,342.0                   | \$ 6,338.6                  | \$ 6,353.60         | \$ 6,353.6         | \$ 6,353.6                    | \$ 6,353.6              | \$ 210.50                 | 3%                |
| 21600 Supreme Court                              | \$ 6,162.5                     | \$ 6,172.6                   | \$ 6,172.6                  | \$ 6,172.60         | \$ 6,172.6         | \$ 6,172.6                    | \$ 6,172.6              | \$ 10.10                  | 0%                |
| 21800 Administrative Office of the Courts        | \$ 55,138.3                    | \$ 35,013.0                  | \$ 36,240.8                 | \$ 35,990.80        | \$ 35,990.8        | \$ 35,990.8                   | \$ 35,990.8             | \$ 35,990.8               | (19,147.50)       |
| 23100 First Judicial District Court              | \$ 7,354.8                     | \$ 9,757.3                   | \$ 9,757.3                  | \$ 9,757.30         | \$ 9,757.3         | \$ 9,757.3                    | \$ 9,757.3              | \$ 2,402.50               | 33%               |
| 23200 Second Judicial District Court             | \$ 23,865.0                    | \$ 24,570.4                  | \$ 24,570.4                 | \$ 24,570.40        | \$ 24,570.4        | \$ 24,570.4                   | \$ 24,570.4             | \$ 705.40                 | 3%                |
| 23300 Third Judicial District Court              | \$ 6,845.5                     | \$ 9,574.2                   | \$ 9,474.2                  | \$ 9,549.20         | \$ 9,549.2         | \$ 9,549.2                    | \$ 9,549.2              | \$ 2,703.70               | 39%               |
| 23400 Fourth Judicial District Court             | \$ 2,443.1                     | \$ 3,726.4                   | \$ 3,726.3                  | \$ 3,726.30         | \$ 3,726.3         | \$ 3,726.3                    | \$ 3,726.3              | \$ 3,726.3                | 53%               |
| 23500 Fifth Judicial District Court              | \$ 6,888.5                     | \$ 9,971.2                   | \$ 9,921.1                  | \$ 9,958.60         | \$ 9,958.6         | \$ 9,958.6                    | \$ 9,958.6              | \$ 3,073.10               | 45%               |
| 23600 Sixth Judicial District Court              | \$ 3,364.5                     | \$ 5,165.1                   | \$ 5,110.2                  | \$ 5,178.70         | \$ 5,147.7         | \$ 5,147.7                    | \$ 5,147.7              | \$ 1,783.20               | 53%               |
| 23700 Seventh Judicial District Court            | \$ 2,450.0                     | \$ 3,923.5                   | \$ 3,873.5                  | \$ 3,911.00         | \$ 3,911.0         | \$ 3,911.0                    | \$ 3,911.0              | \$ 1,461.00               | 60%               |
| 23800 Eighth Judicial District Court             | \$ 3,132.5                     | \$ 4,432.3                   | \$ 4,432.3                  | \$ 4,432.30         | \$ 4,432.3         | \$ 4,432.3                    | \$ 4,432.3              | \$ 1,299.80               | 41%               |
| 23900 Ninth Judicial District Court              | \$ 3,549.6                     | \$ 4,768.3                   | \$ 4,718.3                  | \$ 4,755.80         | \$ 4,755.8         | \$ 4,755.8                    | \$ 4,755.8              | \$ 1,206.20               | 34%               |
| 24000 Tenth Judicial District Court              | \$ 979.2                       | \$ 1,706.2                   | \$ 1,706.2                  | \$ 1,706.20         | \$ 1,706.2         | \$ 1,706.2                    | \$ 1,706.2              | \$ 727.00                 | 74%               |
| 24100 Eleventh Judicial District Court           | \$ 6,680.1                     | \$ 9,984.0                   | \$ 9,894.0                  | \$ 9,969.00         | \$ 9,969.0         | \$ 9,969.0                    | \$ 9,969.0              | \$ 286.90                 | 49%               |
| 24200 Twelfth Judicial District Court            | \$ 3,642.3                     | \$ 4,901.4                   | \$ 4,901.1                  | \$ 4,901.10         | \$ 4,901.1         | \$ 4,901.1                    | \$ 4,901.1              | \$ 1,358.80               | 38%               |
| 24300 Thirteenth Judicial District Court         | \$ 7,465.8                     | \$ 10,319.7                  | \$ 10,219.7                 | \$ 10,294.70        | \$ 10,294.7        | \$ 10,294.7                   | \$ 10,294.7             | \$ 282.90                 | 38%               |
| 24400 Bernalillo County Metropolitan Court       | \$ 23,925.5                    | \$ 24,421.2                  | \$ 24,421.2                 | \$ 24,421.20        | \$ 24,421.2        | \$ 24,421.2                   | \$ 24,421.2             | \$ 495.70                 | 2%                |
| 25100 First Judicial District Attorney           | \$ 5,802.6                     | \$ 5,971.4                   | \$ 5,971.4                  | \$ 5,971.40         | \$ 5,971.4         | \$ 5,971.4                    | \$ 5,971.4              | \$ 168.80                 | 3%                |
| 25200 Second Judicial District Attorney          | \$ 22,301.9                    | \$ 23,862.4                  | \$ 23,311.9                 | \$ 23,411.90        | \$ 23,411.9        | \$ 23,411.9                   | \$ 23,411.9             | \$ 1,110.00               | 5%                |
| 25300 Third Judicial District Attorney           | \$ 5,074.3                     | \$ 5,074.3                   | \$ 5,264.8                  | \$ 5,264.80         | \$ 5,264.8         | \$ 5,264.8                    | \$ 5,264.8              | \$ 190.50                 | 4%                |
| 25400 Fourth Judicial District Attorney          | \$ 3,395.0                     | \$ 3,428.0                   | \$ 3,517.0                  | \$ 3,517.00         | \$ 3,517.0         | \$ 3,517.0                    | \$ 3,517.0              | \$ 122.00                 | 4%                |
| 25500 Fifth Judicial District Attorney           | \$ 5,379.7                     | \$ 5,510.5                   | \$ 5,610.2                  | \$ 5,610.20         | \$ 5,610.2         | \$ 5,610.2                    | \$ 5,610.2              | \$ 230.50                 | 4%                |
| 25600 Sixth Judicial District Attorney           | \$ 3,097.5                     | \$ 3,185.4                   | \$ 3,185.4                  | \$ 3,185.40         | \$ 3,185.4         | \$ 3,185.4                    | \$ 3,185.4              | \$ 87.90                  | 3%                |
| 25700 Seventh Judicial District Attorney         | \$ 2,679.4                     | \$ 2,766.6                   | \$ 2,768.7                  | \$ 2,768.70         | \$ 2,768.7         | \$ 2,768.7                    | \$ 2,768.7              | \$ 89.30                  | 3%                |
| 25800 Eighth Judicial District Attorney          | \$ 2,923.9                     | \$ 3,080.5                   | \$ 3,068.8                  | \$ 3,073.80         | \$ 3,073.8         | \$ 3,073.8                    | \$ 3,073.8              | \$ 149.90                 | 5%                |
| 25900 Ninth Judicial District Attorney           | \$ 3,291.2                     | \$ 3,331.3                   | \$ 3,392.1                  | \$ 3,382.10         | \$ 3,392.1         | \$ 3,392.1                    | \$ 3,392.1              | \$ 100.90                 | 3%                |
| 26000 Tenth Judicial District Attorney           | \$ 1,362.0                     | \$ 1,362.0                   | \$ 1,423.9                  | \$ 1,423.90         | \$ 1,423.9         | \$ 1,423.9                    | \$ 1,423.9              | \$ 61.90                  | 5%                |
| 26100 Eleventh Judicial District Attorney, Div I | \$ 4,258.7                     | \$ 4,405.2                   | \$ 4,406.9                  | \$ 4,405.10         | \$ 4,405.1         | \$ 4,405.1                    | \$ 4,405.1              | \$ 146.40                 | 3%                |

## Appendix C - Recurring General Fund Agency Summary

| AGENCY   | FY19<br>General Fund<br>OutBud | FY20 Exec<br>Recommendation | FY20 LFC<br>Recommendation | Total House         | Total Senate        | Total Conference<br>Committee | Final<br>Appropriations | Final Dollar<br>Change | Percent<br>Change |
|--|--------------------------------|-----------------------------|----------------------------|---------------------|---------------------|-------------------------------|-------------------------|------------------------|-------------------|
| 26200 Twelfth Judicial District Attorney               | \$ 3,284.4                     | \$ 3,445.3                  | \$ 3,401.2                 | \$ 3,423.20         | \$ 3,423.2          | \$ 3,423.2                    | \$ 3,423.2              | \$ 138.30              | 4%                |
| 26300 Thirteenth Judicial District Attorney            | \$ 5,031.1                     | \$ 5,639.6                  | \$ 5,648.1                 | \$ 5,648.10         | \$ 5,648.1          | \$ 5,648.1                    | \$ 5,648.1              | \$ 245.30              | 5%                |
| 26400 Administrative Office of the District Attorneys  | \$ 2,325.5                     | \$ 2,520.1                  | \$ 2,419.5                 | \$ 2,419.50         | \$ 2,419.5          | \$ 2,419.5                    | \$ 2,419.5              | \$ 94.00               | 4%                |
| 26500 Eleventh Judicial District Attorney, Division II | \$ 2,180.6                     | \$ 2,664.2                  | \$ 2,580.6                 | \$ 2,641.60         | \$ 2,641.6          | \$ 2,641.6                    | \$ 2,641.6              | \$ 161.00              | 6%                |
| 28000 New Mexico Public Defender Department            | \$ 52,129.7                    | \$ 53,874.7                 | \$ 54,238.5                | \$ 54,238.50        | \$ 54,238.5         | \$ 54,238.5                   | \$ 54,238.5             | \$ 2,108.30            | 4%                |
| <b>JUDICIAL:</b>                                       |                                | <b>\$ 295,966.3</b>         | <b>\$ 306,271.8</b>        | <b>\$ 307,104.3</b> | <b>\$ 307,434.5</b> | <b>\$ 307,434.5</b>           | <b>\$ 307,434.5</b>     | <b>\$ 11,468.2</b>     | <b>4%</b>         |
| 30500 Attorney General                                 | \$ 13,323.0                    | \$ 14,808.1                 | \$ 14,255.3                | \$ 14,255.30        | \$ 14,255.3         | \$ 14,255.3                   | \$ 14,255.3             | \$ 932.30              | 7%                |
| 30800 State Auditor                                    | \$ 2,724.2                     | \$ 3,410.0                  | \$ 3,131.6                 | \$ 3,131.60         | \$ 3,131.6          | \$ 3,131.6                    | \$ 3,131.6              | \$ 407.40              | 15%               |
| 33500 Taxation and Revenue Department                  | \$ 53,322.2                    | \$ 56,410.2                 | \$ 61,129.0                | \$ 61,829.00        | \$ 62,129.0         | \$ 62,129.0                   | \$ 62,129.0             | \$ 8,396.30            | 16%               |
| 33700 State Investment Council                         | \$ -                           | \$ -                        | \$ -                       | \$ -                | \$ -                | \$ -                          | \$ -                    | \$ -                   | -                 |
| 34000 Administrative Hearings Office                   | \$ 1,525.3                     | \$ 1,748.1                  | \$ 1,607.3                 | \$ 1,607.30         | \$ 1,807.3          | \$ 1,807.3                    | \$ 1,807.3              | \$ 282.30              | 18%               |
| 34100 Department of Finance and Administration         | \$ 14,255.0                    | \$ 16,619.0                 | \$ 15,038.2                | \$ 15,338.20        | \$ 15,938.2         | \$ 15,938.2                   | \$ 15,938.2             | \$ 1,883.20            | 12%               |
| 34200 Public School Insurance Authority                | \$ -                           | \$ -                        | \$ -                       | \$ -                | \$ -                | \$ -                          | \$ -                    | \$ -                   | -                 |
| 34300 Retiree Health Care Authority                    | \$ -                           | \$ -                        | \$ -                       | \$ -                | \$ -                | \$ -                          | \$ -                    | \$ -                   | -                 |
| 34400 DFA Special Appropriations                       | \$ 5,130.1                     | \$ 5,846.2                  | \$ 5,191.0                 | \$ 5,248.00         | \$ 5,248.0          | \$ 5,248.0                    | \$ 5,248.0              | \$ 117.30              | 2%                |
| 35000 General Service's Department                     | \$ 13,067.7                    | \$ 16,954.3                 | \$ 14,473.3                | \$ 14,862.30        | \$ 14,862.3         | \$ 14,862.3                   | \$ 14,862.3             | \$ 1,194.30            | 9%                |
| 35200 Educational Retirement Board                     | \$ -                           | \$ -                        | \$ -                       | \$ -                | \$ -                | \$ -                          | \$ -                    | \$ -                   | -                 |
| 35400 New Mexico Sentencing Commission                 | \$ 499.6                       | \$ 650.0                    | \$ 549.6                   | \$ 549.60           | \$ 549.6            | \$ 549.6                      | \$ 549.6                | \$ 50.00               | 10%               |
| 35600 Governor   | \$ 3,263.0                     | \$ 4,513.0                  | \$ 4,263.0                 | \$ 4,263.00         | \$ 4,063.0          | \$ 4,063.0                    | \$ 4,063.0              | \$ 800.00              | 25%               |
| 36000 Lieutenant Governor                              | \$ 513.5                       | \$ 564.8                    | \$ 513.5                   | \$ 564.80           | \$ 564.8            | \$ 564.8                      | \$ 564.8                | \$ 51.30               | 10%               |
| 36100 Department of Information Technology             | \$ 853.2                       | \$ 853.2                    | \$ 853.2                   | \$ 853.20           | \$ 853.2            | \$ 853.2                      | \$ 853.2                | \$ -                   | 0%                |
| 36600 Public Employees Retirement Association          | \$ 90.7                        | \$ 77.0                     | \$ 77.0                    | \$ 77.00            | \$ 77.0             | \$ 77.0                       | \$ 77.0                 | \$ (13.70)             | -15%              |
| 36800 State Commission of Public Records               | \$ 2,463.8                     | \$ 2,693.3                  | \$ 2,513.1                 | \$ 2,513.10         | \$ 2,513.1          | \$ 2,513.1                    | \$ 2,513.1              | \$ 49.30               | 2%                |
| 37000 Secretary of State                               | \$ 6,376.6                     | \$ 9,449.7                  | \$ 9,070.7                 | \$ 9,220.7          | \$ 9,220.7          | \$ 9,220.7                    | \$ 9,220.7              | \$ 684.10              | 8%                |
| 37800 Personnel Board                                  | \$ 3,736.0                     | \$ 3,945.2                  | \$ 3,766.6                 | \$ 3,766.60         | \$ 3,766.6          | \$ 3,766.6                    | \$ 3,766.6              | \$ 30.80               | 1%                |
| 37900 Public Employee Labor Relations Board            | \$ 232.0                       | \$ 236.2                    | \$ 236.2                   | \$ 236.20           | \$ 236.2            | \$ 236.2                      | \$ 236.2                | \$ 4.20                | 2%                |
| 39400 State Treasurer                                  | \$ 3,476.3                     | \$ 3,480.3                  | \$ 3,563.9                 | \$ 3,480.30         | \$ 3,480.3          | \$ 3,480.3                    | \$ 3,480.3              | \$ 4.00                | 0%                |
| <b>GENERAL CONTROL</b>                                 |                                |                             |                            |                     |                     |                               |                         |                        |                   |
| 40400 Board of Examiners for Architects                | \$ -                           | \$ -                        | \$ -                       | \$ -                | \$ -                | \$ -                          | \$ -                    | \$ -                   | -                 |
| 41700 Tourism Department                               | \$ 304.5                       | \$ 327.5                    | \$ 320.9                   | \$ 320.90           | \$ 320.9            | \$ 320.9                      | \$ 320.9                | \$ 16.40               | 5%                |
| 41900 Economic Development Department                  | \$ 10,869.0                    | \$ 15,211.8                 | \$ 12,909.5                | \$ 13,279.50        | \$ 13,279.5         | \$ 13,279.5                   | \$ 13,279.5             | \$ 2,998.70            | 22%               |
| 42000 Regulation and Licensing Department              | \$ 12,383.5                    | \$ 13,202.8                 | \$ 13,049.5                | \$ 13,199.50        | \$ 13,199.5         | \$ 13,199.5                   | \$ 13,199.5             | \$ 2,610.50            | 24%               |
| 43000 Public Regulation Commission                     | \$ 7,361.6                     | \$ 7,778.7                  | \$ 7,800.3                 | \$ 7,800.30         | \$ 7,800.3          | \$ 7,800.3                    | \$ 7,800.3              | \$ 438.70              | 6%                |
| 44000 Office Superintendent of Insurance               | \$ -                           | \$ -                        | \$ -                       | \$ -                | \$ -                | \$ -                          | \$ -                    | \$ -                   | -                 |
| 44600 Medical Board                                    | \$ -                           | \$ -                        | \$ -                       | \$ -                | \$ -                | \$ -                          | \$ -                    | \$ -                   | -                 |
| 44900 Board of Nursing                                 | \$ -                           | \$ -                        | \$ -                       | \$ -                | \$ -                | \$ -                          | \$ -                    | \$ -                   | -                 |
| 46000 New Mexico State Fair                            | \$ -                           | \$ -                        | \$ -                       | \$ -                | \$ -                | \$ -                          | \$ -                    | \$ -                   | -                 |
| 46400 State Board of Origin & Land Surveyors           | \$ -                           | \$ -                        | \$ -                       | \$ -                | \$ -                | \$ -                          | \$ -                    | \$ -                   | -                 |
| 46500 Gaming Control Board                             | \$ 5,202.0                     | \$ 5,617.3                  | \$ 5,411.5                 | \$ 5,411.50         | \$ 5,411.5          | \$ 5,411.5                    | \$ 5,411.5              | \$ 209.50              | 4%                |
| 46900 State Racing Commission                          | \$ 2,001.7                     | \$ 2,508.6                  | \$ 2,352.7                 | \$ 2,352.70         | \$ 2,352.7          | \$ 2,352.7                    | \$ 2,352.7              | \$ 35.00               | 18%               |
| 47900 Board of Veterinary Medicine                     | \$ -                           | \$ -                        | \$ -                       | \$ -                | \$ -                | \$ -                          | \$ -                    | \$ -                   | -                 |
| 49000 Cumbres and Toltec Scenic Railroad Comm          | \$ 111.8                       | \$ 261.8                    | \$ 261.8                   | \$ 261.80           | \$ 261.8            | \$ 261.8                      | \$ 261.8                | \$ 150.00              | 134%              |
| 49100 Office of Military Base Planning and Support     | \$ 985.4                       | \$ 1,185.4                  | \$ 1,185.4                 | \$ 985.40           | \$ 985.4            | \$ 985.4                      | \$ 985.4                | \$ 0.00                | 0%                |
| 49500 Spaceport Authority                              | \$ 30,086.7                    | \$ 33,289.4                 | \$ 31,412.9                | \$ 31,662.90        | \$ 31,662.9         | \$ 31,662.9                   | \$ 31,662.9             | \$ 5,574.4             | 5%                |
| 50500 Cultural Affairs Department                      | \$ 563.1                       | \$ 858.9                    | \$ 574.4                   | \$ 574.40           | \$ 574.4            | \$ 574.4                      | \$ 574.4                | \$ 11.30               | 2%                |
| 50800 New Mexico Livestock Board                       |                                |                             |                            |                     |                     |                               |                         |                        |                   |

## Appendix C - Recurring General Fund Agency Summary

| AGENCY   | FY19<br>General Fund<br>OpBud | FY20 Exec<br>Recommendation | FY201 FC<br>Recommendation | Total House     | Total Senate   | Total Conference<br>Committee | Appropriations | Final<br>Dollar<br>Change | Percent<br>Change |
|--|-------------------------------|-----------------------------|----------------------------|-----------------|----------------|-------------------------------|----------------|---------------------------|-------------------|
| 51600 Department of Game and Fish                  | \$ -                          | \$ -                        | \$ -                       | \$ -            | \$ -           | \$ -                          | \$ -           | \$ -                      | -                 |
| 52100 Energy, Minerals and Natural Resources Dept  | \$ 20,468.8                   | \$ 24,033.3                 | \$ 21,294.2                | \$ 22,084.20    | \$ 22,084.2    | \$ 22,084.2                   | \$ 22,084.2    | \$ 1,615.40               | 8%                |
| 52200 Youth Conservation Corps                     | \$ -                          | \$ -                        | \$ -                       | \$ -            | \$ -           | \$ -                          | \$ -           | \$ -                      | -                 |
| 53800 Intertribal Ceremonial Office                | \$ 50.0                       | \$ 77.0                     | \$ 100.0                   | \$ 100.00       | \$ 100.0       | \$ 100.0                      | \$ 100.0       | \$ 50.00                  | 100%              |
| 53900 Commissioner of Public Lands                 | \$ -                          | \$ -                        | \$ -                       | \$ -            | \$ -           | \$ -                          | \$ -           | \$ -                      | -                 |
| 55000 State Engineer                               | \$ 18,595.8                   | \$ 18,595.8                 | \$ 18,595.8                | \$ 18,595.80    | \$ 18,595.8    | \$ 18,595.8                   | \$ 18,595.8    | \$ -                      | 0%                |
| <b>AGRICULTURE, ENERGY &amp; NATURAL RESOURCES</b> |                               |                             |                            |                 |                |                               |                |                           |                   |
| 60300 Office of African American Affairs           | \$ 737.1                      | \$ 758.3                    | \$ 758.3                   | \$ 758.30       | \$ 758.3       | \$ 758.3                      | \$ 758.3       | \$ 21.20                  | 3%                |
| 60400 Comm for Deaf and Hard-of-Hearing Persons    | \$ 319.4                      | \$ 481.3                    | \$ 327.4                   | \$ 327.40       | \$ 327.4       | \$ 327.4                      | \$ 327.4       | \$ 8.00                   | 3%                |
| 60500 Martin Luther King, Jr. Commission           | \$ 350.7                      | \$ 350.7                    | \$ 350.7                   | \$ 350.70       | \$ 350.7       | \$ 350.7                      | \$ 350.7       | \$ -                      | 0%                |
| 60600 Commission for the Blind                     | \$ 1,954.3                    | \$ 1,954.3                  | \$ 2,051.3                 | \$ 2,051.30     | \$ 2,051.3     | \$ 2,051.3                    | \$ 2,051.3     | \$ 97.00                  | 5%                |
| 60900 Indian Affairs Department                    | \$ 2,254.3                    | \$ 2,254.3                  | \$ 2,254.3                 | \$ 2,254.30     | \$ 2,254.3     | \$ 2,254.3                    | \$ 2,254.3     | \$ -                      | 0%                |
| 62400 Aging and Long-Term Services Department      | \$ 44,603.5                   | \$ 46,813.8                 | \$ 45,305.5                | \$ 45,805.50    | \$ 45,805.5    | \$ 45,805.5                   | \$ 45,805.5    | \$ 1,202.00               | 3%                |
| 63000 Human Services Department                    | \$ 1,053,713.4                | \$ 1,120,119.8              | \$ 1,096,800.0             | \$ 1,102,300.00 | \$ 1,109,750.0 | \$ 1,109,750.0                | \$ 1,109,750.0 | \$ 56,036.60              | 5%                |
| 63100 Workforce Solutions Department               | \$ 9,116.2                    | \$ 10,696.4                 | \$ 9,816.2                 | \$ 9,816.20     | \$ 9,866.2     | \$ 9,866.2                    | \$ 9,866.2     | \$ 850.00                 | 9%                |
| 63200 Workers' Compensation Administration         | \$ -                          | \$ -                        | \$ -                       | \$ -            | \$ -           | \$ -                          | \$ -           | \$ -                      | -                 |
| 64400 Division of Vocational Rehabilitation        | \$ 5,648.6                    | \$ 6,198.6                  | \$ 6,148.6                 | \$ 6,148.60     | \$ 6,148.6     | \$ 6,148.6                    | \$ 6,148.6     | \$ 50.00                  | 9%                |
| 64500 Governor's Commission on Disability          | \$ 1,160.8                    | \$ 1,268.9                  | \$ 1,209.1                 | \$ 1,209.10     | \$ 1,209.1     | \$ 1,209.1                    | \$ 1,209.1     | \$ 28.30                  | 2%                |
| 64700 Developmental Disabilities Planning Council  | \$ 5,133.0                    | \$ 5,133.0                  | \$ 5,133.0                 | \$ 5,133.00     | \$ 5,133.0     | \$ 5,133.0                    | \$ 5,133.0     | \$ -                      | 0%                |
| 65200 Miners' Hospital of New Mexico               | \$ -                          | \$ -                        | \$ -                       | \$ -            | \$ -           | \$ -                          | \$ -           | \$ -                      | -                 |
| 66500 Department of Health                         | \$ 292,148.9                  | \$ 318,027.0                | \$ 311,112.4               | \$ 312,112.40   | \$ 312,862.4   | \$ 312,862.4                  | \$ 312,862.4   | \$ 20,713.50              | 7%                |
| 66700 Department of Environment                    | \$ 11,451.2                   | \$ 11,970.2                 | \$ 11,970.2                | \$ 11,970.20    | \$ 11,970.2    | \$ 11,970.2                   | \$ 11,970.2    | \$ 565.00                 | 5%                |
| 66800 Office of the Natural Resources Trustee      | \$ 251.8                      | \$ 372.2                    | \$ 266.0                   | \$ 266.00       | \$ 266.0       | \$ 266.0                      | \$ 266.0       | \$ 14.20                  | 6%                |
| 67000 Veterans' Services Department                | \$ 3,839.9                    | \$ 5,935.9                  | \$ 5,746.9                 | \$ 5,746.90     | \$ 5,746.9     | \$ 5,746.9                    | \$ 5,746.9     | \$ 1,907.00               | 50%               |
| 69000 Children, Youth and Families Department      | \$ 279,879.1                  | \$ 316,326.7                | \$ 308,478.6               | \$ 308,978.60   | \$ 308,978.6   | \$ 308,978.6                  | \$ 308,978.6   | \$ 29,099.50              | 10%               |
| <b>HEALTH/HOSPITALS &amp; HUMAN SERVICES</b>       |                               |                             |                            |                 |                |                               |                |                           |                   |
| 1,712,546.2  | \$ 1,940,665.4                | \$ 1,807,728.5              | \$ 1,815,228.50            | \$ 1,823,578.5  | \$ 1,823,578.5 | \$ 1,823,578.5                | \$ 1,823,578.5 | \$ 111,032.3              | 6%                |
| 70500 Department of Military Affairs               | \$ 7,064.1                    | \$ 7,092.3                  | \$ 7,092.3                 | \$ 7,092.30     | \$ 7,092.3     | \$ 7,092.3                    | \$ 7,092.3     | \$ 28.20                  | 0%                |
| 76000 Parole Board                                 | \$ 482.8                      | \$ 535.4                    | \$ 519.8                   | \$ 519.80       | \$ 519.8       | \$ 519.8                      | \$ 519.8       | \$ 37.00                  | 8%                |
| 78500 Juvenile Parole Board                        | \$ 13.2                       | \$ 13.9                     | \$ 8.3                     | \$ 8.30         | \$ 8.3         | \$ 8.3                        | \$ 8.3         | \$ (4.90)                 | -37%              |
| 77000 Corrections Department                       | \$ 305,469.9                  | \$ 321,400.0                | \$ 319,134.1               | \$ 319,634.10   | \$ 320,384.1   | \$ 320,384.1                  | \$ 320,384.1   | \$ 14,914.20              | 5%                |
| 78000 Crime Victims Reparation Commission          | \$ 5,901.1                    | \$ 5,742.2                  | \$ 5,742.2                 | \$ 5,742.20     | \$ 5,742.2     | \$ 5,742.2                    | \$ 5,742.2     | \$ 32.00                  | 1%                |
| 79000 Department of Public Safety                  | \$ 124,408.6                  | \$ 127,621.3                | \$ 124,408.6               | \$ 124,908.60   | \$ 124,908.6   | \$ 124,908.6                  | \$ 124,908.6   | \$ 500.00                 | 0%                |
| 79500 Homeland Security and Emergency Mgmt         | \$ 2,897.0                    | \$ 3,078.5                  | \$ 3,128.8                 | \$ 3,078.50     | \$ 3,078.5     | \$ 3,078.5                    | \$ 3,078.5     | \$ 181.50                 | 6%                |
| <b>PUBLIC SAFETY</b>                               |                               |                             |                            |                 |                |                               |                |                           |                   |
| \$ 446,077.8                                       | \$ 465,646.5                  | \$ 460,066.1                | \$ 461,015.80              | \$ 461,765.8    | \$ 461,765.8   | \$ 461,765.8                  | \$ 461,765.8   | \$ 15,688.0               | 4%                |
| 80500 Department of Transportation                 | \$ -                          | \$ -                        | \$ -                       | \$ -            | \$ -           | \$ -                          | \$ -           | \$ -                      | -                 |
| <b>TRANSPORTATION</b>                              |                               |                             |                            |                 |                |                               |                |                           |                   |
| \$ 102,146.6                                       | \$ 125,034.6                  | \$ 72,586.6                 | \$ 76,385.60               | \$ 77,635.6     | \$ 77,635.6    | \$ 77,635.6                   | \$ 77,635.6    | \$ (24,511.0)             | -24%              |
| 92400 Public Education Department                  | \$ 111,246.6                  | \$ 13,246.6                 | \$ 14,497.6                | \$ 13,246.60    | \$ 13,246.6    | \$ 13,246.6                   | \$ 13,246.6    | \$ 2,000.00               | 18%               |
| 92500 Public Education Dept.-Special Approps       | \$ 89,862.0                   | \$ 110,750.0                | \$ 57,050.0                | \$ 62,100.00    | \$ 63,350.0    | \$ 63,350.0                   | \$ 63,350.0    | \$ (26,512.00)            | -30%              |
| 93000 Regional Education Cooperatives              | \$ 1,038.0                    | \$ 1,038.0                  | \$ 1,039.0                 | \$ 1,039.00     | \$ 1,039.0     | \$ 1,039.0                    | \$ 1,039.0     | \$ 1.00                   | 0%                |
| 94000 Public School Facilities Authority           | \$ -                          | \$ -                        | \$ -                       | \$ -            | \$ -           | \$ -                          | \$ -           | \$ -                      | -                 |
| <b>OTHER EDUCATION</b>                             |                               |                             |                            |                 |                |                               |                |                           |                   |
| 95000 Higher Education Department                  | \$ 34,538.6                   | \$ 44,370.3                 | \$ 36,840.3                | \$ 36,840.3     | \$ 37,840.3    | \$ 38,840.3                   | \$ 38,840.3    | \$ 4,301.70               | 12%               |
| 95200 University of New Mexico                     | \$ 301,777.0                  | \$ 307,276.5                | \$ 308,911.0               | \$ 309,029.9    | \$ 313,914.3   | \$ 313,914.3                  | \$ 313,914.3   | \$ 12,137.30              | 4%                |
| 95400 New Mexico State University                  | \$ 195,998.5                  | \$ 199,964.0                | \$ 199,960.1               | \$ 199,960.1    | \$ 202,460.4   | \$ 202,460.4                  | \$ 202,460.4   | \$ 6,460.90               | 3%                |

## Appendix C - Recurring General Fund Agency Summary

| AGENCY  | FY'19<br>General Fund<br>OpBuild | FY'20 Exec<br>Recommendation | FY'20 LFC<br>Recommendation | Total House     | Total Senate   | Total Conference<br>Committee | Final Appropriations | Final Dollar<br>Change | Percent<br>Change |
|---|----------------------------------|------------------------------|-----------------------------|-----------------|----------------|-------------------------------|----------------------|------------------------|-------------------|
| 95600 New Mexico Highlands University                                     | \$ 30,136.3                      | \$ 31,068.4                  | \$ 31,195.3                 | \$ 31,144.6     | \$ 31,556.0    | \$ 31,556.0                   | \$ 31,556.0          | \$ 1,419,70            | 5%                |
| 95800 Western New Mexico University                                       | \$ 19,887.3                      | \$ 20,892.6                  | \$ 20,889.6                 | \$ 21,029.4     | \$ 21,356.0    | \$ 21,356.0                   | \$ 21,356.0          | \$ 1,468,70            | 7%                |
| 96000 Eastern New Mexico University                                       | \$ 44,338.2                      | \$ 45,506.6                  | \$ 45,600.8                 | \$ 45,795.1     | \$ 46,449.2    | \$ 46,449.2                   | \$ 46,449.2          | \$ 2,111,00            | 5%                |
| 96200 NM Institute of Mining and Technology                               | \$ 36,534.0                      | \$ 37,662.2                  | \$ 37,416.7                 | \$ 37,304.1     | \$ 37,812.2    | \$ 37,812.2                   | \$ 37,812.2          | \$ 1,277,80            | 3%                |
| 96400 Northern New Mexico College   | \$ 10,739.0                      | \$ 10,768.9                  | \$ 10,737.9                 | \$ 10,825.7     | \$ 11,142.0    | \$ 11,142.0                   | \$ 11,142.0          | \$ 403,00              | 4%                |
| 96600 Santa Fe Community College  | \$ 14,073.4                      | \$ 14,590.3                  | \$ 14,571.7                 | \$ 14,475.1     | \$ 14,619.8    | \$ 14,619.8                   | \$ 14,619.8          | \$ 546,40              | 4%                |
| 96800 Central New Mexico Community College                                | \$ 55,677.5                      | \$ 57,362.6                  | \$ 57,879.3                 | \$ 57,638.8     | \$ 58,467.3    | \$ 58,467.3                   | \$ 58,467.3          | \$ 2,789,80            | 5%                |
| 97200 Mesalands Community College   | \$ 7,905.2                       | \$ 7,976.0                   | \$ 7,860.2                  | \$ 7,947.4      | \$ 8,079.2     | \$ 8,079.2                    | \$ 8,079.2           | \$ 174,00              | 2%                |
| 97400 New Mexico Junior College   | \$ 6,260.5                       | \$ 6,432.9                   | \$ 6,440.6                  | \$ 6,492.7      | \$ 6,692.3     | \$ 6,692.3                    | \$ 6,692.3           | \$ 6,692.3             | 6%                |
| 97600 San Juan College  | \$ 23,473.7                      | \$ 23,890.9                  | \$ 23,964.4                 | \$ 23,975.2     | \$ 24,307.4    | \$ 24,307.4                   | \$ 24,307.4          | \$ 833,70              | 4%                |
| 97700 Colvios Community College   | \$ 9,544.2                       | \$ 9,651.0                   | \$ 9,670.6                  | \$ 9,686.9      | \$ 9,832.9     | \$ 9,832.9                    | \$ 9,832.9           | \$ 288,70              | 3%                |
| 97800 New Mexico Military Institute                                       | \$ 2,873.8                       | \$ 2,916.0                   | \$ 2,873.8                  | \$ 2,892.9      | \$ 2,963.8     | \$ 2,963.8                    | \$ 2,963.8           | \$ 90,00               | 3%                |
| 97900 NM School for the Blind and Visually Impaired                       | \$ 1,477.8                       | \$ 1,497.9                   | \$ 1,477.8                  | \$ 1,477.8      | \$ 1,477.8     | \$ 1,477.8                    | \$ 1,477.8           | \$ -                   | 0%                |
| 98000 New Mexico School for the Deaf                                      | \$ 4,113.0                       | \$ 4,204.2                   | \$ 4,113.0                  | \$ 4,113.0      | \$ 4,113.0     | \$ 4,113.0                    | \$ 4,113.0           | \$ -                   | 0%                |
| <b>HIGHER EDUCATION</b>   |                                  |                              |                             |                 |                |                               |                      |                        |                   |
| 99300 Public School Support   | \$ 2,698,006.4                   | \$ 3,179,562.3               | \$ 3,145,142.9              | \$ 3,173,981.90 | \$ 3,171,731.9 | \$ 3,171,731.9                | \$ 3,171,731.9       | \$ 472,725.50          | 18%               |
| <b>PUBLIC SCHOOL SUPPORT</b>  |                                  |                              |                             |                 |                |                               |                      |                        |                   |
| <b>TOTAL GENERAL APPROPRIATION ACT</b>                                    | \$ 6,314,318.4                   | \$ 7,044,782.0               | \$ 6,880,913.0              | \$ 6,938,167.6  | \$ 6,959,952.1 | \$ 6,961,352.1                | \$ 6,961,352.1       | \$ 647,033.7           | 10%               |
| <b>TOTAL FEED BILL AND GENERAL APPROPRIATION ACT</b>                      | \$ 6,329,686.8                   | \$ 7,062,144.1               | \$ 6,906,719.8              | \$ 6,963,864.20 | \$ 6,975,748.7 | \$ 6,977,148.7                | \$ 6,977,148.7       | \$ 647,461.9           | 10%               |
| <b>FEED BILL:</b>   |                                  |                              |                             |                 |                |                               |                      |                        |                   |
| <b>LEGISLATIVE</b>  | \$ 15,368.4                      | \$ 17,362.1                  | \$ 15,806.7                 | \$ 15,796.6     | \$ 15,796.6    | \$ 15,796.6                   | \$ 15,796.6          | \$ 428.2               | 3%                |
| <b>GENERAL APPROPRIATION ACT:</b>   |                                  |                              |                             |                 |                |                               |                      |                        |                   |
| LEGISLATIVE   | \$ 4,154.6                       | \$ 4,227.6                   | \$ 4,279.2                  | \$ 5,165.70     | \$ 4,279.2     | \$ 4,279.2                    | \$ 4,279.2           | \$ 4,479.2             | 8%                |
| JUDICIAL  | \$ 295,986.3                     | \$ 306,271.8                 | \$ 307,104.3                | \$ 307,434.50   | \$ 307,434.5   | \$ 307,434.5                  | \$ 307,434.5         | \$ 11,468.20           | 4%                |
| GENERAL CONTROL   | \$ 128,022.2                     | \$ 142,265.8                 | \$ 139,223.5                | \$ 141,796.20   | \$ 142,606.2   | \$ 142,606.2                  | \$ 142,606.2         | \$ 14,574.00           | 11%               |
| COMMERCE & INDUSTRY   | \$ 53,155.5                      | \$ 60,082.3                  | \$ 60,151.3                 | \$ 59,491.30    | \$ 60,691.3    | \$ 60,691.3                   | \$ 60,691.3          | \$ 7,535.80            | 14%               |
| AGRICULTURE, ENERGY & NATURAL RESOURCES                                   | \$ 68,764.4                      | \$ 70,554.7                  | \$ 71,967.3                 | \$ 73,017.30    | \$ 73,017.3    | \$ 73,017.3                   | \$ 73,017.3          | \$ 3,252.90            | 5%                |
| HEALTH HOSPITALS & HUMAN SERVICES   | \$ 1,712,546.2                   | \$ 1,842,663.4               | \$ 1,807,728.5              | \$ 1,815,226.50 | \$ 1,823,578.5 | \$ 1,823,578.5                | \$ 1,823,578.5       | \$ 111,032.30          | 6%                |
| PUBLIC SAFETY   | \$ 4,46,077.8                    | \$ 4,65,646.5                | \$ 460,066.1                | \$ 461,015.80   | \$ 461,765.8   | \$ 461,765.8                  | \$ 461,765.8         | \$ 15,588.00           | 4%                |
| TRANSPORTATION  | \$ -                             | \$ -                         | \$ -                        | \$ -            | \$ -           | \$ -                          | \$ -                 | -                      | -                 |
| OTHER EDUCATION   | \$ 102,146.6                     | \$ 125,034.6                 | \$ 72,565.6                 | \$ 76,385.60    | \$ 77,635.6    | \$ 77,635.6                   | \$ 77,635.6          | \$ 24,511.00           | 24%               |
| HIGHER EDUCATION  | \$ 803,478.4                     | \$ 830,171                   | \$ 824,484.3                | \$ 824,956.80   | \$ 838,321.8   | \$ 838,321.8                  | \$ 838,321.8         | \$ 34,943.40           | 4%                |
| PUBLIC SCHOOL SUPPORT   | \$ 2,699,006.4                   | \$ 3,179,562.3               | \$ 3,145,142.9              | \$ 3,173,981.90 | \$ 3,171,731.9 | \$ 3,171,731.9                | \$ 3,171,731.9       | \$ 472,725.50          | 18%               |
| <b>TOTAL GENERAL APPROPRIATION ACT</b>                                    | \$ 6,314,318.4                   | \$ 7,044,782.0               | \$ 6,880,913.0              | \$ 6,938,167.60 | \$ 6,959,952.1 | \$ 6,961,352.1                | \$ 6,961,352.1       | \$ 647,033.7           | 10%               |
| <b>TOTAL FEED BILL AND GENERAL APPROPRIATION ACT</b>                      | \$ 6,329,686.8                   | \$ 7,062,144.1               | \$ 6,906,719.8              | \$ 6,963,864.20 | \$ 6,975,748.7 | \$ 6,977,148.7                | \$ 6,977,148.7       | \$ 647,461.9           | 10%               |
| <b>ADDITIONAL APPROPRIATIONS</b>  | \$ -                             | \$ 25,000.0                  | \$ 31,500.0                 | \$ -            | \$ -           | \$ -                          | \$ -                 | -                      | -                 |
| <b>COMPENSATION/RETIREMENT</b>  | \$ -                             | \$ 49,927.7                  | \$ 64,755.2                 | \$ 59,335.20    | \$ 56,948.5    | \$ 56,948.5                   | \$ 56,948.5          | \$ 56,948.5            | 56,948.5          |
| <b>MEDICAID/HOSPITAL REIMBURSEMENT RATES (CONTINGENT ON HOUSE BILL 6)</b> | \$ -                             | \$ -                         | \$ -                        | \$ 34,000.0     | \$ 34,000.0    | \$ 34,000.0                   | \$ 34,000.0          | \$ 34,000.0            | \$ 34,000.0       |
| <b>GRAND TOTAL FEED BILL &amp; GAA*</b>                                   | \$ 6,329,686.8                   | \$ 7,137,071.8               | \$ 7,002,975.0              | \$ 7,013,299.40 | \$ 7,066,697.2 | \$ 7,068,097.2                | \$ 7,068,097.2       | \$ 738,410.4           | 12%               |

\* Excludes recurring junior appropriations bills (Chapters 278 [Senate Bill 536] and Chapter 279 [House Bill 548]).

## Appendix D - General Appropriation Act Vetoes

(thousands of dollars)

| Item # | Page     | Code   | Agency  | General Fund       | OSF/ISIA/ FF      | Language Only | Veto Description   |
|--------|----------|--------|---|--------------------|-------------------|---------------|--|
| 1      | Page 20  | Sec 4  | Public Defender Department                              |                    |                   | X             | Language requiring reporting on cost containment efforts and standards of indigents and court appointments.                                  |
| 2      | Page 36  | Sec 4  | General Services Department                             |                    |                   | X             | Language designating performance measures on the square footage per employee in state-owned and leased facilities.                           |
| 3      | Page 66  | Sec 4  | Department of Game and Fish                             |                    | \$ 500.0          | X             | Language earmarking \$500 thousand from the Game Protection Fund for projects at state parks.  |
| 4      | Page 103 | Sec 4  | Department of Health                                    |                    |                   | X             | Language designating performance measures on the percent of operational beds occupied and the vacancy rate for direct care positions.        |
| 5      | Page 117 | Sec 4  | Corrections Department                                  |                    |                   | X             | Language limiting \$1.75 million to support inmate growth and rate increases specifically for private prisons.                               |
| 6      | Page 117 | Sec 4  | Corrections Department                                  |                    |                   | X             | Language prohibiting financial penalties for staffing violations by private prisons.   |
| 7      | Page 127 | Sec 4  | Public Education Department                             |                    |                   | X             | Language designating performance measures on the number of students served in state-funded prekindergarten, K-3 Plus, and K-5 Plus programs. |
| 8      | Page 129 | Sec 4  | Public Education Department                             |                    |                   | X             | Language prohibiting prekindergarten awards for schools providing fewer days per week for prekindergarten than other grade levels.           |
| 9      | Page 145 | Sec 4  | New Mexico State University - Department of Agriculture |                    |                   | X             | Language indicating the funding for the New Mexico Department of Agriculture is sufficient to promulgate rules to solely regulate seed.      |
| 10     | Page 167 | Sec 4  | Public School Support                                   |                    |                   | X             | Language requiring the Public Education Department to recalibrate current elementary physical education units.                               |
| 11     | Page 169 | Sec 4  | Public School Support                                   |                    |                   | X             | Language requiring the Public Education Department to process requests for reimbursement within 30 days.                                     |
| 12     | Page 170 | Sec 4  | Public School Support                                   |                    |                   | X             | Language designating performance measures on fifth grade and eighth grade science proficiency.   |
| 13     |          |        | <b>Section 4 Total</b>                                  | <b>\$ -</b>        | <b>\$ 500.0</b>   |               |  |
| 14     | Page 183 | Sec 5  | Office of the State Engineer                            |                    | \$ 2,000.0        |               | Appropriation duplicated in House Bill 266.  |
| 15     | Page 184 | Sec 5  | Aging and Long-Term Services Department                 |                    |                   | X             | Language restricting emergency advancements to cases where federal or state reimbursements are untimely and pose a hardship to providers.    |
| 16     |          |        | <b>Section 5 Total</b>                                  | <b>\$ -</b>        | <b>\$ 2,000.0</b> |               |  |
| 17     | Page 191 | Sec 6  | 1st Judicial District Court                             |                    |                   | X             | Contingency language regarding required reversion for shortfalls in personnel services.  |
| 18     | Page 191 | Sec 6  | 2nd Judicial District Court                             |                    |                   | X             | Contingency language regarding required reversion for shortfalls in personnel services.  |
| 19     | Page 191 | Sec 6  | 7th Judicial District Court                             |                    |                   | X             | Contingency language regarding required reversion for shortfalls in personnel services.  |
| 20     | Page 191 | Sec 6  | 9th Judicial District Court                             |                    |                   | X             | Contingency language regarding required reversion for shortfalls in personnel services.  |
| 21     | Page 191 | Sec 6  | 10th Judicial District Court                            |                    |                   | X             | Contingency language regarding required reversion for shortfalls in personnel services.  |
| 22     | Page 192 | Sec 6  | 12th Judicial District Court                            |                    |                   | X             | Contingency language regarding required reversion for shortfalls in personnel services.  |
| 23     | Page 192 | Sec 6  | Bernalillo County Metropolitan Court                    |                    |                   | X             | Contingency language regarding required reversion for shortfalls in personnel services.  |
| 24     | Page 195 | Sec 7  | Taxation and Revenue Department                         |                    |                   | X             | Language restricting software system implementation to the insurance premium tax program.  |
| 25     |          |        | <b>Section 6 &amp; 7 Total</b>                          | <b>\$ -</b>        | <b>\$ -</b>       |               |  |
| 26     | Page 200 | Sec 8  | Compensation - Legislature                              |                    |                   | X             | Language requiring an average salary increase for legislative staff.   |
| 27     | Page 200 | Sec 8  | Compensation - Judicial                                 |                    |                   | X             | Language requiring an average salary increase for judicial, Public Defender Department, and District Attorney staff.                         |
| 28     | Page 201 | Sec 8  | Compensation - Judges                                   |                    |                   | X             | Language requiring an average salary increase for judges.  |
| 29     | Page 201 | Sec 8  | Compensation - Executive                                |                    |                   | X             | Language requiring an average salary increase for executive employees.   |
| 30     | Page 201 | Sec 8  | Compensation - Higher Education                         |                    |                   | X             | Language requiring an average salary increase for higher education employees.  |
| 31     | Page 202 | Sec 8  | Compensation - Other State Funds                        |                    |                   | X             | Language limiting compensation increases to only salaries.   |
| 32     | Page 202 | Sec 8  | Compensation - Pensions                                 |                    |                   | X             | Language limiting employer-paid pension increases to positions covered by state general member coverage plan 3.                              |
| 33     |          |        | <b>Section 8 Total</b>                                  | <b>\$ -</b>        | <b>\$ -</b>       |               |  |
| 34     | Page 210 | Sec 11 | State Auditor   |                    |                   | X             | Language restricting budget increases to other state funds from audit fees to assist local bodies with reporting requirements.               |
| 35     | Page 218 | Sec 12 | Department of Finance and Administration                | \$ 40,000.0        |                   |               | Failed contingency appropriation for P3 project fund.  |
| 36     |          |        | <b>Section 11 &amp; 12 Total</b>                        | <b>\$ 40,000.0</b> | <b>\$ -</b>       |               |  |
| 37     |          |        |   |                    |                   |               |  |
| 38     |          |        | <b>Grand Total</b>                                      | <b>\$ 40,000.0</b> | <b>\$ 2,500.0</b> |               |  |

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

|      |   | FY18            | FY19            | FY20            | FY21            | FY22            | FY23            |
|------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|      |   | Jan 19 Forecast |
|      | <b>National Economic Indicators</b>             |                 |                 |                 |                 |                 |                 |
| GI   | US Real GDP Growth (annual avg.,% YOY)*         | 2.6             | 2.9             | 2.2             | 1.7             | 1.5             | 1.5             |
| GI   | US Inflation Rate (CPI-U, annual avg., % YOY)** | 2.2             | 2.0             | 2.4             | 2.4             | 2.5             | 2.2             |
| GI   | Federal Funds Rate (%)                          | 1.4             | 2.3             | 2.8             | 3.1             | 3.1             | 3.1             |
|      | <b>New Mexico Labor Market and Income Data</b>  |                 |                 |                 |                 |                 |                 |
| BBER | NM Non-Agricultural Employment Growth (%)       | 0.9             | 1.4             | 1.4             | 1.3             | 1.3             | 1.1             |
| BBER | NM Nominal Personal Income Growth (%)***        | 2.4             | 3.2             | 4.2             | 4.1             | 4.5             | 4.2             |
| BBER | NM Total Wages & Salaries Growth (%)            | 3.3             | 3.7             | 4.8             | 4.5             | 4.2             | 3.8             |
| BBER | NM Private Wages & Salaries Growth (%)          | 4.4             | 4.6             | 4.7             | 4.9             | 4.6             | 4.2             |
| BBER | NM Real Gross State Product (% YOY)             | 0.8             | 2.8             | 1.7             | 1.4             | 1.3             | 1.2             |
| CREG | NM Oil Price (\$/barrel)                        | \$55.05         | \$47.00         | \$50.50         | \$53.00         | \$54.00         | \$54.50         |
| BBER | Oil Volumes (million barrels)                   | 204.8           | 254.8           | 287.9           | 310.9           | 325.2           | 340.8           |
| CREG | NM Taxable Oil Volumes (million barrels)        | 204.4           | 275.0           | 310.0           | 340.0           | 350.0           | 360.0           |
|      | NM Taxable Oil Volumes (%YOY growth)            | 31.0%           | 34.5%           | 12.7%           | 9.7%            | 2.9%            | 2.9%            |
| CREG | NM Gas Price (\$ per thousand cubic feet)****   | \$3.51          | \$3.55          | \$3.25          | \$3.10          | \$3.00          | \$3.00          |
| BBER | Gas Volumes (billion cubic feet)                | 1,299           | 1,446           | 1,472           | 1,477           | 1,493           | 1,509           |
| CREG | NM Taxable Gas Volumes (billion cubic feet)     | 1,361           | 1,545           | 1,610           | 1,640           | 1,660           | 1,675           |
|      | NM Taxable Gas Volumes (%YOY growth)            | 10.1%           | 13.5%           | 4.2%            | 1.9%            | 1.2%            | 0.9%            |

### 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

\*\*\*\*The gas prices are estimated using a formula of NYMEX, EIA, and Moodys (June) future prices as well as a liquid premium based on oil price forecast

Sources: BBER - January 2019 FOR-UNM baseline. IHS Global Insight - January 2018 baseline.

## Appendix F - General Fund Consensus Revenue Estimates

| Revenue Source                         | FY18                            |                       |                        | FY19             |                       |                        | FY20             |                       |                        |
|--|---------------------------------|-----------------------|------------------------|------------------|-----------------------|------------------------|------------------|-----------------------|------------------------|
|  | Dec 2018<br>Unaudited<br>Actual | % Change<br>from FY17 | \$ Change<br>from FY17 | Dec 2018<br>Est. | % Change<br>from FY18 | \$ Change<br>from FY18 | Dec 2018<br>Est. | % Change<br>from FY19 | \$ Change<br>from FY19 |
| Base Gross Receipts Tax                | 2,525.9                         | 16.4%                 | 356.6                  | 2,736.2          | 8.3%                  | 210.3                  | 2,783.7          | 1.7%                  | 47.5                   |
| 60-Day Money & Other Credits           | (21.0)                          | -36.4%                | 12.0                   | (40.0)           | 90.5%                 | (19.0)                 | (30.0)           | -25.0%                | 10.0                   |
| F&M Hold Harmless Payments             | (123.8)                         | 0.9%                  | (1.1)                  | (113.5)          | -8.3%                 | 10.3                   | (108.0)          | -4.8%                 | 5.5                    |
| NET Gross Receipts Tax                 | 2,381.1                         | 18.3%                 | 367.5                  | 2,582.7          | 8.5%                  | 201.6                  | 2,645.7          | 2.4%                  | 63.0                   |
| Compensating Tax                       | 56.1                            | 15.6%                 | 7.6                    | 70.0             | 24.8%                 | 13.9                   | 70.0             | 0.0%                  | -                      |
| <b>TOTAL GENERAL SALES</b>             | <b>2,437.2</b>                  | <b>18.2%</b>          | <b>375.1</b>           | <b>2,652.7</b>   | <b>8.8%</b>           | <b>215.5</b>           | <b>2,715.7</b>   | <b>2.4%</b>           | <b>63.0</b>            |
| Tobacco Taxes                          | 78.4                            | 0.6%                  | 0.5                    | 77.4             | -1.2%                 | (1.0)                  | 76.0             | -1.8%                 | (1.4)                  |
| Liquor Excise                          | 23.8                            | 222.6%                | 16.4                   | 25.6             | 7.5%                  | 1.8                    | 23.4             | -8.6%                 | (2.2)                  |
| Insurance Taxes                        | 179.5                           | -21.1%                | (48.0)                 | 209.7            | 16.8%                 | 30.2                   | 216.4            | 3.2%                  | 6.7                    |
| Fire Protection Fund Reversion         | 20.0                            | 6.9%                  | 1.3                    | 18.3             | -8.3%                 | (1.7)                  | 18.9             | 3.0%                  | 0.6                    |
| Motor Vehicle Excise                   | 154.0                           | 6.0%                  | 8.8                    | 150.6            | -2.2%                 | (3.4)                  | 155.5            | 3.3%                  | 4.9                    |
| Gaming Excise                          | 62.1                            | 4.3%                  | 2.5                    | 63.6             | 2.5%                  | 1.5                    | 63.7             | 0.2%                  | 0.1                    |
| Leased Vehicle & Other                 | 8.2                             | 13.1%                 | 0.9                    | 8.0              | -2.4%                 | (0.2)                  | 8.0              | 0.0%                  | -                      |
| <b>TOTAL SELECTIVE SALES</b>           | <b>525.9</b>                    | <b>-3.2%</b>          | <b>(17.5)</b>          | <b>553.2</b>     | <b>5.2%</b>           | <b>27.3</b>            | <b>561.9</b>     | <b>1.6%</b>           | <b>8.6</b>             |
| Personal Income Tax                    | 1,519.0                         | 10.0%                 | 138.3                  | 1,564.3          | 3.0%                  | 45.4                   | 1,605.0          | 2.6%                  | 40.7                   |
| Corporate Income Tax                   | 106.6                           | 51.9%                 | 36.4                   | 110.0            | 3.2%                  | 3.4                    | 115.5            | 5.0%                  | 5.5                    |
| <b>TOTAL INCOME TAXES</b>              | <b>1,625.6</b>                  | <b>12.0%</b>          | <b>174.7</b>           | <b>1,674.3</b>   | <b>3.0%</b>           | <b>48.8</b>            | <b>1,720.5</b>   | <b>2.8%</b>           | <b>46.2</b>            |
| Oil and Gas School Tax                 | 450.8                           | 48.2%                 | 146.5                  | 373.6            | -17.1%                | (77.2)                 | 372.7            | -0.2%                 | (0.9)                  |
| Oil Conservation Tax                   | 22.9                            | 31.7%                 | 5.5                    | 25.5             | 11.4%                 | 2.6                    | 27.1             | 6.3%                  | 1.6                    |
| Resources Excise Tax                   | 8.6                             | -11.2%                | (1.1)                  | 7.5              | -12.5%                | (1.1)                  | 7.4              | -1.3%                 | (0.1)                  |
| Natural Gas Processors Tax             | 10.8                            | 5.1%                  | 0.5                    | 15.3             | 41.1%                 | 4.5                    | 16.6             | 8.5%                  | 1.3                    |
| <b>TOTAL SEVERANCE TAXES</b>           | <b>493.1</b>                    | <b>44.3%</b>          | <b>151.5</b>           | <b>421.9</b>     | <b>-14.4%</b>         | <b>(71.2)</b>          | <b>423.8</b>     | <b>0.5%</b>           | <b>1.9</b>             |
| LICENSE FEES                           | 61.0                            | 14.4%                 | 7.7                    | 54.5             | -10.7%                | (6.5)                  | 55.1             | 1.1%                  | 0.6                    |
| LGPF Interest                          | 586.6                           | 8.3%                  | 45.0                   | 636.2            | 8.5%                  | 49.7                   | 682.1            | 7.2%                  | 45.8                   |
| STO Interest                           | 5.9                             | -284.1%               | 9.2                    | 28.5             | 379.4%                | 22.6                   | 57.8             | 102.8%                | 29.3                   |
| STPF Interest                          | 210.4                           | 5.0%                  | 9.9                    | 220.6            | 4.9%                  | 10.2                   | 229.8            | 4.2%                  | 9.2                    |
| <b>TOTAL INTEREST</b>                  | <b>802.9</b>                    | <b>8.7%</b>           | <b>64.1</b>            | <b>885.3</b>     | <b>10.3%</b>          | <b>82.5</b>            | <b>969.7</b>     | <b>9.5%</b>           | <b>84.4</b>            |
| Federal Mineral Leasing                | 564.2                           | 29.5%                 | 128.5                  | 1,098.0          | 94.6%                 | 533.8                  | 758.5            | -30.9%                | (339.5)                |
| State Land Office                      | 111.8                           | 56.4%                 | 40.4                   | 84.4             | -24.5%                | (27.4)                 | 61.5             | -27.1%                | (22.9)                 |
| <b>TOTAL RENTS &amp; ROYALTIES</b>     | <b>676.1</b>                    | <b>33.3%</b>          | <b>168.9</b>           | <b>1,182.4</b>   | <b>74.9%</b>          | <b>506.3</b>           | <b>820.0</b>     | <b>-30.6%</b>         | <b>(362.4)</b>         |
| TRIBAL REVENUE SHARING                 | 68.1                            | 8.6%                  | 5.4                    | 74.8             | 9.9%                  | 6.7                    | 76.2             | 1.9%                  | 1.4                    |
| MISCELLANEOUS RECEIPTS                 | 46.9                            | -5.2%                 | (2.6)                  | 48.3             | 3.0%                  | 1.4                    | 50.2             | 3.9%                  | 1.9                    |
| REVERSIONS                             | 79.8                            | 4.3%                  | 3.3                    | 42.5             | -46.7%                | (37.3)                 | 40.0             | -5.9%                 | (2.5)                  |
| <b>TOTAL RECURRING</b>                 | <b>6,816.5</b>                  | <b>15.8%</b>          | <b>930.6</b>           | <b>7,590.0</b>   | <b>11.3%</b>          | <b>773.5</b>           | <b>7,433.1</b>   | <b>-2.1%</b>          | <b>(156.9)</b>         |
| <b>TOTAL NONRECURRING</b>              | <b>64.8</b>                     | <b>-88.7%</b>         | <b>(510.9)</b>         |                  | <b>0.0%</b>           | <b>-</b>               |                  | <b>0.0%</b>           | <b>-</b>               |
| <b>GRAND TOTAL</b>                     | <b>6,881.3</b>                  | <b>6.5%</b>           | <b>419.7</b>           | <b>7,590.0</b>   | <b>10.3%</b>          | <b>708.7</b>           | <b>7,433.1</b>   | <b>-2.1%</b>          | <b>(156.9)</b>         |
| Oil & Gas School Tax to Tax Stab. Res. |                                 |                       |                        | 122.6            | 0.0%                  | -                      | 146.6            | 19.6%                 | 24.0                   |

## Appendix G - FY19-23 General Fund Recurring Appropriation Outlook

| FY19-FY23 General Fund Recurring Appropriation Outlook<br>(in millions of dollars) |                       |                   |                   |                   |                   |                 |
|--|-----------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
|  | GAA Post Veto<br>FY19 | CC Action<br>FY20 | Outlook<br>FY21   | Outlook<br>FY22   | Outlook<br>FY23   | Outlook<br>FY23 |
| December 2018 Consensus Recurring Revenue Estimate                                 | \$ 7,590.0            | \$ 7,433.1        | \$ 7,668.7        | \$ 8,019.5        | \$ 8,366.8        |                 |
| 2019 Session Recurring Revenue Legislation   | \$ 0.5                | \$ (0.1)          | \$ 18.0           | \$ (51.0)         | \$ (51.7)         |                 |
| <b>Total Recurring Revenue</b>   | <b>\$ 7,590.5</b>     | <b>\$ 7,433.0</b> | <b>\$ 7,686.7</b> | <b>\$ 7,968.5</b> | <b>\$ 8,315.1</b> | <b>4.3%</b>     |
| Year-to-Year Percent Change  | 11.4%                 | -2.1%             | 3.4%              | 3.7%              |                   |                 |
| <b>Recurring Appropriations</b>  |                       |                   |                   |                   |                   |                 |
| Legislative  | \$ 19.3               | \$ 20.1           | \$ 20.2           | \$ 20.9           | \$ 21.0           |                 |
| Feed Bill  | \$ 15.2               | \$ 15.8           | \$ 15.7           | \$ 16.4           | \$ 16.3           |                 |
| Legislative  | \$ 4.1                | \$ 4.3            | \$ 4.4            | \$ 4.6            | \$ 4.7            |                 |
| Judicial   | \$ 285.4              | \$ 307.4          | \$ 318.2          | \$ 329.3          | \$ 340.9          |                 |
| General Control  | \$ 126.6              | \$ 142.7          | \$ 147.7          | \$ 152.9          | \$ 158.2          |                 |
| Commerce, Industry, Agriculture, Energy and Natural Resources                      | \$ 52.7               | \$ 60.5           | \$ 62.6           | \$ 64.8           | \$ 67.1           |                 |
| Health, Hospitals & Human Services   | \$ 68.9               | \$ 73.0           | \$ 75.6           | \$ 78.2           | \$ 81.0           |                 |
| Medicaid   | \$ 1,021.4            | \$ 1,143.8        | \$ 1,195.2        | \$ 1,249.0        | \$ 1,305.2        |                 |
| Public Safety  | \$ 436.5              | \$ 461.8          | \$ 475.6          | \$ 489.9          | \$ 504.6          |                 |
| Other Education  | \$ 102.0              | \$ 77.6           | \$ 80.4           | \$ 83.2           | \$ 86.1           |                 |
| Higher Education (after FY18 vetoes)   | \$ 792.1              | \$ 837.3          | \$ 862.4          | \$ 888.3          | \$ 915.0          |                 |
| Public School Support  | \$ 2,652.4            | \$ 3,171.7        | \$ 3,346.2        | \$ 3,530.2        | \$ 3,724.4        |                 |
| Add'l Recurring Compensation - PED & Pensions                                      | \$ 46.6               | \$ 38.3           | \$ 38.9           | \$ 39.5           | \$ 40.1           |                 |
| <b>Subtotal - Recurring Appropriations</b>   | <b>\$ 6,289.7</b>     | <b>\$ 7,014.1</b> | <b>\$ 7,327.2</b> | <b>\$ 7,655.1</b> | <b>\$ 7,997.8</b> | <b>4.3%</b>     |
| Adjustment Scenario  |                       |                   |                   |                   |                   |                 |
| - Yazzie-Martinez Compliance   | \$ -                  | \$ -              | \$ 100.0          | \$ 100.0          | \$ 100.0          |                 |
| - Replace TANF Fund Balance for CYFD & PED   | \$ -                  | \$ -              | \$ 15.0           | \$ 15.0           | \$ 15.0           |                 |
| - Increase CYFD Childcare Funding  | \$ -                  | \$ -              | \$ 10.0           | \$ 10.0           | \$ 10.0           |                 |
| - Replace Funding for Workforce Solutions  | \$ -                  | \$ -              | \$ 2.0            | \$ 2.0            | \$ 2.0            |                 |
| - Replace Corrections Department Supplanted Funds                                  | \$ -                  | \$ -              | \$ 3.9            | \$ 3.9            | \$ 3.9            |                 |
| - Replace STB for School Trans & Instr Materials                                   | \$ -                  | \$ -              | \$ 22.5           | \$ 22.5           | \$ 22.5           |                 |
| - Junior Recurring Appropriations  | \$ -                  | \$ 28.2           | \$ 28.2           | \$ 28.2           | \$ 28.2           |                 |
| - Higher Ed & Other State Agency Compensation                                      | \$ 40.1               | \$ 54.6           | \$ 55.4           | \$ 56.2           | \$ 57.1           |                 |
| <b>Subtotal - Adjustment Scenario</b>  | <b>\$ 40.1</b>        | <b>\$ 82.8</b>    | <b>\$ 237.0</b>   | <b>\$ 237.8</b>   | <b>\$ 238.7</b>   | <b>4.3%</b>     |
| <b>Total Recurring Appropriations + Adj Scenario</b>                               | <b>\$ 6,329.8</b>     | <b>\$ 7,096.9</b> | <b>\$ 7,564.2</b> | <b>\$ 7,892.9</b> | <b>\$ 8,236.4</b> | <b>4.4%</b>     |
| Year-to-Year Percent Change  | 4.1%                  | 12.1%             | 6.6%              | 4.3%              |                   |                 |
| <b>Surplus/(Deficit)</b>   | <b>\$ 1,260.7</b>     | <b>\$ 336.1</b>   | <b>\$ 122.5</b>   | <b>\$ 75.6</b>    | <b>\$ 78.7</b>    |                 |

Notes:

- 1) Annual appropriation growth FY20-FY23 (with FY19 as base) calculated as follows:

|                       |      |                            |      |
|-----------------------|------|----------------------------|------|
| Public School Support | 5.5% | Health, Hosp. & Hum. Svcs. | 4.0% |
| Higher Education      | 3.0% | Medicaid Base              | 4.5% |
| Public Safety         | 3.0% | Other HHS                  | 3.5% |
| Judicial              | 3.5% | Other State Agencies       | 3.5% |

\* totals may not foot due to rounding

- 2) Medicaid spending is based on OpBud plus 4.5% growth factor plus HSD ACA expansion estimate
- 3) Compensation and benefits expected to grow at approx. rate of inflation

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

| Agency Code | Agency Name                         | Language   | Special Appropriations |              |                               | Laws 2019, Chapter 271, Section 5 |         |
|-------------|-------------------------------------|--|------------------------|--------------|-------------------------------|-----------------------------------|---------|
|             |                                     |  | Language Only          | General Fund | Other Funds/<br>Federal Funds |                                   |         |
| 111         | Legislative Council Service         | For energy council dues.   | No                     | \$1.5        |                               | \$1.5                             |         |
| 111         | Legislative Council Service         | For capitol repairs, equipment, security and infrastructure upgrades. The other state funds appropriation is from cash balances.   | No                     |              | \$2,000.0                     | \$2,000.0                         |         |
| 111         | Legislative Council Service         | For capitol buildings planning commission for master planning and statewide inventory purposes. The other state funds appropriation is from the capitol building repair fund.  | No                     |              | \$200.0                       | \$200.0                           |         |
| 114         | Senate Chief Clerk                  | For leadership staff at the capitol and travel and other related operational expenses to provide constituent services as determined by senate leadership to be disbursed on vouchers signed by the director of legislative council service.          | No                     | \$350.0      |                               | \$350.0                           |         |
| 115         | House Chief Clerk                   | For leadership staff at the capitol and travel and other related operational expenses to provide constituent services as determined by house leadership to be disbursed on vouchers signed by the director of legislative council service.           | No                     | \$350.0      |                               | \$350.0                           |         |
| 208         | New Mexico Compilation Commission   | To provide uninterrupted public access to the New Mexico statutes annotated during the transition to a private vendor.   | No                     | \$219.0      |                               | \$219.0                           |         |
| 218         | Administrative Office of the Courts | The period of time for expending one million dollars (\$1,000,000) appropriated from the general fund in Subsection 5 of Section 5 of Chapter 73 of Laws 2018 for reforming the New Mexico guardianship system is extended through fiscal year 2020. | Yes                    |              |                               |                                   |         |
| 218         | Administrative Office of the Courts | To redact personally identifiable information from historical court case filings. The other state funds appropriation is from the electronic services fund.  | No                     |              | \$1,800.0                     | \$1,800.0                         |         |
| 218         | Administrative Office of the Courts | For a statewide online dispute resolution program.   | No                     | \$450.0      |                               | \$450.0                           |         |
| 218         | Administrative Office of the Courts | For magistrate courts to purchase recording licenses, equipment, installation, training and support.   | No                     | \$50.0       |                               | \$50.0                            |         |
| 218         | Administrative Office of the Courts | For the judicial performance evaluation fund.  | No                     | \$100.0      |                               | \$100.0                           |         |
| 218         | Administrative Office of the Courts | For a unified special appropriation for information technology, furniture and other expenses for the district courts.  | No                     | \$375.4      |                               | \$375.4                           |         |
| 218         | Administrative Office of the Courts | To upgrade network infrastructure to improve bandwidth at courthouses statewide.   | No                     |              | \$251.0                       |                                   | \$251.0 |
| 231         | First Judicial District Court       | For the first judicial district court to purchase recording licenses, equipment, installation, training and support.   | No                     | \$65.0       |                               | \$65.0                            |         |
| 232         | Second Judicial District Court      | To upgrade network server hardware and software and replace aging desktop computers and scanners. The other state funds appropriation is from the enterprise equipment replacement fund.   | No                     |              | \$325.5                       |                                   | \$325.5 |

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

| Agency Code | Agency Name                                     | Language  | Special Appropriations |              |  |         |
|-------------|---|---|------------------------|--------------|--|---------|
|             |   |   | Language Only          | General Fund | Laws 2019, Chapter 271, Section 5<br>Other Federal Funds | Total   |
| 234         | Fourth Judicial District Court                  | To replace obsolete desktop computers for the fourth judicial district court. The other state funds appropriation is from the enterprise equipment replacement fund.  | No                     | \$21.2       | \$21.2   | \$21.2  |
| 238         | Eighth Judicial District Court                  | To replace obsolete computers for the eighth judicial district court. The other state funds appropriation is from the enterprise equipment replacement fund.  | No                     | \$35.0       | \$35.0   | \$35.0  |
| 238         | Eighth Judicial District Court                  | To replace obsolete scanners for uploading data to the court's case management system. The other state funds appropriation is from the enterprise equipment replacement fund.   | No                     | \$17.0       | \$17.0   | \$17.0  |
| 238         | Eighth Judicial District Court                  | To upgrade the telephone system at the eighth judicial district court.. The other state funds appropriation is from the enterprise equipment replacement fund.  | No                     | \$31.0       | \$31.0   | \$31.0  |
| 238         | Eighth Judicial District Court                  | To purchase Internet routers for Taos county and Colfax county courthouses. The other state funds appropriation is from the enterprise equipment replacement fund.  | No                     | \$10.0       | \$10.0   | \$10.0  |
| 260         | Tenth Judicial District Attorney                | To purchase two new vehicles.   | No                     | \$70.0       | \$70.0   | \$70.0  |
| 264         | Administrative Office of the District Attorneys | Any unexpended balances remaining at the end of fiscal year 2019 from revenues received in fiscal year 2019 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 2020. Prior to November 1, 2019, 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 2019 for each of the district attorneys and the administrative office of the district attorneys.  | Yes                    |              |  |         |
| 264         | Administrative Office of the District Attorneys | Any unexpended balances remaining at the end of fiscal year 2019 from revenues received in fiscal year 2019 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 2020. Prior to November 1, 2019, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2019 for each of the district attorneys and the administrative office of the district attorneys. | Yes                    |              |  |         |
| 264         | Administrative Office of the District Attorneys | To provide a workload assessment and an information technology security assessment of all district attorney offices.  | No                     | \$200.0      |  | \$200.0 |
| 280         | Public Defender Department                      | To integrate the public defender department's case management system with the administrative office of the court's odyssey system. The other state funds appropriation is from the enterprise equipment replacement fund.   | No                     |              | \$130.0  | \$130.0 |

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

| Special Appropriations |  |  |                                   |                               |            |
|------------------------|--|--|-----------------------------------|-------------------------------|------------|
| Agency Code            | Agency Name                              | Language   | Laws 2019, Chapter 271, Section 5 |                               |            |
|                        |  | Language Only  | General Fund                      | Other Funds/<br>Federal Funds | Total      |
| 280                    | Public Defender Department               | For information technology expenses at the public defender department.   | No<br>\$730.0                     |                               | \$730.0    |
| 280                    | Public Defender Department               | The period of time for expending the fifty thousand dollars (\$50,000) appropriated from the general fund and matching funds of fifty thousand dollars (\$50,000) in Subsection 22 of Section 5 of Chapter 73 of Laws 2018 to conduct a workload study is extended through fiscal year 2020. The general fund appropriation is contingent on contribution of fifty thousand dollars (\$50,000) from a non-public entity.   | Yes                               |                               |            |
| 305                    | Attorney General                         | For extraordinary litigation expenses, including litigation regarding New Mexico's opioid crisis and the investigation and prosecution of clergy abuse in New Mexico. The other state funds appropriation is from the consumer settlement fund.  | No<br>\$400.0                     | \$3130                        | \$713.0    |
| 305                    | Attorney General                         | For investigation and prosecution of guardianship cases.   | No<br>\$250.0                     |                               | \$250.0    |
| 305                    | Attorney General                         | 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 73 of Laws 2018 for defending the Rio Grande compact is extended through fiscal year 2020.  | Yes                               |                               |            |
| 305                    | Attorney General                         | For interstate water litigation costs.   | No<br>\$3,500.0                   |                               | \$3,500.0  |
| 333                    | Taxation and Revenue Department          | To implement insurance premium tax changes and the provisions of House Bill 6 or similar legislation of the first session of the fifty-fourth legislature.   | No<br>\$1,000.00                  |                               | \$1,000.00 |
| 340                    | Administrative Hearings Office           | To install a bullet-resistant security glass barrier between the reception desk and public waiting area at the administrative hearings office location in Albuquerque.   | No<br>\$20.0                      |                               | \$20.0     |
| 341                    | Department of Finance and Administration | Contingent on fiscal year 2019 general fund revenues exceeding seven billion six hundred twenty million dollars (\$7,620,000,000), up to thirty-one million dollars (\$31,000,000) is appropriated to the department of finance and administration from the general fund multiplied by a quotient where the numerator is the value of the fiscal year 2019 general fund forecast from the consensus forecast presented to the legislative finance committee in August 2019 minus seven billion six hundred twenty million dollars (\$7,620,000,000) and the denominator is thirty-one million dollars (\$31,000,000), as follows: (a) up to fifteen million dollars (\$15,000,000) to the economic development department for economic development projects pursuant to the Local Economic Development Act; (b) up to eleven million dollars (\$11,000,000) to the department of transportation to be distributed equally among the six transportation districts statewide for roadway planning, design, construction and maintenance in accordance with projects identified on the statewide transportation improvement program, any unexpended or unencumbered balance remaining from this appropriation at the end of fiscal year 2024 shall revert to the general fund; and (c) up to five million dollars (\$5,000,000) to the higher education department to replenish the college affordability endowment fund. | Yes                               |                               |            |

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

| Agency Code | Agency Name                              | Language   | Special Appropriations |              |                            | Laws 2019, Chapter 271, Section 5 |  |
|-------------|--|--|------------------------|--------------|----------------------------|-----------------------------------|--|
|             |  |  | Language Only          | General Fund | Other Funds/ Federal Funds | Total                             |  |
| 341         | Department of Finance and Administration | For disbursement to the New Mexico mortgage finance authority to provide matching funds for a youth homelessness demonstration program grant from the United States department of housing and urban development to address youth homelessness.   | No                     | \$400.0      |                            | \$400.0                           |  |
| 341         | Department of Finance and Administration | For distribution to agencies to address shortfalls for salaries and benefits of cabinet secretaries.   | No                     | \$250.0      |                            | \$250.0                           |  |
| 341         | Department of Finance and Administration | For planning to support local government complete count efforts and training for the 2020 census. The department of finance and administration shall provide a plan for complete count activities to the legislative finance committee by December 2019.   | No                     | \$3,500.0    |                            | \$3,500.0                         |  |
| 341         | Department of Finance and Administration | For startup costs related to the new early childhood education and care department contingent on enactment of Senate Bill 22 or similar legislation of the first session of the fifty-fourth legislature and certification by the department of finance and administration that no funding was included in Senate Bill 22 or similar legislation of the first session of the fifty-fourth legislature. | No                     | \$1,250.0    |                            | \$1,250.0                         |  |
| 341         | Department of Finance and Administration | For the ethics commission, contingent on enactment of House Bill 4 or similar legislation of the first session of the fifty-fourth legislature.  | No                     | \$500.0      |                            | \$500.0                           |  |
| 341         | Department of Finance and Administration | For disbursement to the New Mexico mortgage finance authority for regional housing oversight, training and technical assistance.   | No                     | \$200.0      |                            | \$200.0                           |  |
| 341         | Department of Finance and Administration | For disbursement to the renewable energy transmission authority for operating costs.   | No                     | \$200.0      |                            | \$200.0                           |  |
| 341         | Department of Finance and Administration | For a comprehensive review and reengineering of the existing state chart of accounts.  | No                     | \$500.0      |                            | \$500.0                           |  |
| 350         | General Services Department              | For new vehicles for state central fleet administration bureau fleet operations.   | No                     | \$2,500.0    |                            | \$2,500.0                         |  |
| 352         | Educational Retirement Board             | For expenditures required to implement and conduct a data cleanse project. The other state funds appropriation is from the educational retirement fund. Any unexpended balances at the end of the fiscal year 2020 from this appropriation shall be used exclusively for expenditures in fiscal year 2021 for the same purpose.  | No                     |              | \$1,545.9                  | \$1,545.9                         |  |
| 370         | Secretary of State                       | For a shortfall in the local election act fund to be used for the 2019 local election and subsequent elections. Any unexpended balances from this appropriation remaining at the end of fiscal year 2020 shall not revert and may be expended in subsequent fiscal years.  | No                     | \$3,500.0    |                            | \$3,500.0                         |  |
| 370         | Secretary of State                       | To provide state matching funds required for a federal grant.  | No                     | \$185.0      |                            | \$185.0                           |  |
| 370         | Secretary of State                       | To upgrade the state election registration and voter information system.   | No                     | \$260.0      |                            | \$260.0                           |  |
| 378         | Personnel Board                          | For staffing analysis.   | No                     | \$300.0      |                            | \$300.0                           |  |

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

| Agency Code | Agency Name                         | Language   | Special Appropriations |              |                            | Laws 2019, Chapter 271, Section 5 |
|-------------|-------------------------------------|--|------------------------|--------------|----------------------------|-----------------------------------|
|             |                                     |  | Language Only          | General Fund | Other Funds/ Federal Funds |                                   |
| 394         | State Treasurer                     | To contract with a state agency or private entity to administer the disposition of forfeited property on behalf of the state treasurer as required by the Forfeiture Act, contingent on the contract providing a maximum percent of the forfeiture disposition proceeds as compensation to the state agency or private entity. | No                     | \$332.6      |                            | \$332.6                           |
| 417         | Border Authority                    | For the New Mexico-Chihuahua and New Mexico-Sonora commissions for cross-border collaboration.   | No                     | \$50.0       |                            | \$50.0                            |
| 418         | Tourism Department                  | For the marketing and promotion of the inaugural Virgin Galactic flight in New Mexico.   | No                     | \$600.0      |                            | \$600.0                           |
| 418         | Tourism Department                  | For branded partnerships between New Mexico true and the special olympics.   | No                     | \$300.0      |                            | \$300.0                           |
| 418         | Tourism Department                  | For foundational research to include a return on investment, advertising effectiveness and a destination development roadmap study with emphasis on developing the outdoor economy.  | No                     | \$250.0      |                            | \$250.0                           |
| 419         | Economic Development Department     | The period of time for expending the six million nine hundred thousand dollars (\$6,900,000) 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 2020.                            | Yes                    |              |                            |                                   |
| 419         | Economic Development Department     | The period of time for expending the five million dollars (\$5,000,000) from the general fund in Subsection 48 of Section 5 of Chapter 73 of Laws 2018 for economic development projects pursuant to the Local Economic Development Act is extended through fiscal year 2020.  | Yes                    |              |                            |                                   |
| 419         | Economic Development Department     | To the development training fund for the job training incentive program.   | No                     | \$5,000.0    |                            | \$5,000.0                         |
| 419         | Economic Development Department     | For economic development projects pursuant to the Local Economic Development Act.  | No                     | \$60,000.0   |                            | \$60,000.0                        |
| 420         | Regulation and Licensing Department | To replace computers and other information technology equipment for the construction industries and manufacturing program in the regulation and licensing department.  | No                     | \$100.0      |                            | \$100.0                           |
| 420         | Regulation and Licensing Department | To replace core network infrastructure in the regulation and licensing department network including data storage and servers. The other state funds appropriation is from the enterprise equipment replacement fund.   | No                     |              | \$340.0                    | \$340.0                           |
| 420         | Regulation and Licensing Department | To purchase replacement vehicles.  | No                     | \$400.0      |                            | \$400.0                           |
| 430         | Public Regulation Commission        | To purchase ten vehicles for public regulation commission operations.  | No                     | \$198.9      | \$99.0                     | \$297.9                           |
| 449         | Board of Nursing                    | For the New Mexico nursing education consortium. The other state funds appropriation is from licensing fees.   | No                     |              | \$300.0                    | \$300.0                           |
| 491         | Office of Military Base Planning    | For potential base realignment and closure actions contingent on enactment of federal legislation to initiate a base realignment and closure process.  | No                     | \$500.0      |                            | \$500.0                           |

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

| Agency Code | Agency Name                                     | Language  | Special Appropriations |                       |                               | Laws 2019, Chapter 271, Section 5 |
|-------------|---|---|------------------------|-----------------------|-------------------------------|-----------------------------------|
|             |   |   | Language Only          | General Fund          | Other Funds/<br>Federal Funds |                                   |
| 495         | Spaceport Authority                             | The period of time for expending the ten million dollars (\$10,000,000) from the general fund in Subsection 54 of Section 5 of Chapter 173 of Laws 2018 for the planning and construction of an aerospace satellite testing and development hangar is extended through fiscal year 2020. The appropriation is contingent on the New Mexico spaceport authority contracting with a vendor specializing in advance aerospace products and technologies to use the hangar.   | Yes                    |                       |                               |                                   |
| 505         | Department of Cultural Affairs                  | To repay a debt to the general fund. The other state funds appropriation is from fund balances.   | No                     |                       | \$441.0                       | \$441.0                           |
| 505         | Department of Cultural Affairs                  | For design, site preparation, construction and equipment for a department of cultural affairs storage expansion at the center for New Mexico archaeology in Santa Fe county.  | No                     | \$300.0               |                               | \$300.0                           |
| 505         | Department of Cultural Affairs                  | For planning and initiation of operations at the contemporary art space in the Santa Fe railyard building owned by the cultural affairs department, the New Mexico museum of art Vladem Contemporary.   | No                     | \$200.0               |                               | \$200.0                           |
| 550         | <del>State Engineer</del>                       | <del>To the forest land protection revolving fund, contingent on the passage of House Bill 266 or similar legislation of the first session of the fifty-fourth legislature that provides for recurring appropriations from these trust funds. The other state funds appropriations include eight hundred thousand dollars (\$800,000) from the implementation of Rio Grande irrigation works construction fund.</del>   | <del>No</del>          | <del>\$2,000.00</del> | <del>\$2,000.00</del>         | <del>\$2,000.00</del>             |
| 550         | State Engineer                                  | To build a comprehensive aquela and conveyance mapping database.  | No                     |                       |                               |                                   |
| 550         | State Engineer                                  | For dam safety risk-based screening and assessments.  | No                     |                       |                               |                                   |
| 550         | State Engineer                                  | For salt basin project development matching funds, contingent on matching federal funds secured by the United States bureau of reclamation.   | No                     |                       |                               |                                   |
| 550         | State Engineer                                  | For interstate compacts litigation.   | No                     |                       |                               |                                   |
| 604         | Commission for Deaf and Hard-of-Hearing Persons | For operational and service funding to supplement telecommunications relay service fund collections contingent on revenue collections shortfall certified by the board of finance. The other state funds appropriation is from cash balances.   | No                     | \$400.0               | \$400.0                       | \$800.0                           |
| 624         | Aging and Long-Term Services Department         | For aging network needs assessment and technical assistance.  | No                     | \$200.0               |                               | \$200.0                           |
| 624         | Aging and Long-Term Services Department         | For a reserve for emergency advancements in the aging network. The department, in coordination with the area agencies on aging and the department of finance and administration, shall develop a process allowing aging network providers to apply for and receive timely emergency advancements <del>in cases where federal or state funds reimbursements are untimely and pose a hardship to aging network providers.</del> The department shall report all emergency advancements to the legislative finance committee prior to December 2020. | No                     | \$400.0               |                               | \$400.0                           |
| 624         | Aging and Long-Term Services Department         | For network security upgrades.  | No                     | \$100.0               |                               | \$100.0                           |

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

| Agency Code | Agency Name                          | Language  | Special Appropriations |              |                               |           |
|-------------|--------------------------------------|---|------------------------|--------------|-------------------------------|-----------|
|             |                                      |   | Language Only          | General Fund | Other Funds/<br>Federal Funds | Total     |
| 630         | Human Services Department            | To reduce reincarceration and homelessness rates and to improve prison and county jail reentry services and healthcare diagnoses for incarcerated nonviolent offenders. The behavioral health services program of the human services department, in consultation with the behavioral health purchasing collaborative and the mortgage finance authority, shall establish a process by which counties and agencies may apply for grants to increase access to evidence-based behavioral health services and improve local indigent housing options. To prioritize funding, the behavioral health services program of the human services department and the behavioral health purchasing collaborative shall consider epidemiological data and other source data including incarceration and reincarceration rates, behavioral health housing needs, alcohol use mortality rates, drug overdose deaths and suicide rates. Counties and agencies that leverage other revenue sources, including federal funds, shall also receive prioritization. The behavioral health services program of the human services department shall report outcomes, types and numbers of individuals served to the governor, legislative finance committee and legislative health and human services committee by November 1, 2019. | No                     | \$2,500.0    |                               | \$2,500.0 |
| 630         | Human Services Department            | Contingent on enactment of House Bill 6 or similar legislation of the first session of the fifty-fourth legislature that repeals Section 7-9-96.1 NMSA 1978 and applies the gross receipts or governmental gross receipts tax to nonprofit and government hospitals, an additional thirty-four million dollars (\$34,000,000) is appropriated from the general fund to the medical assistance program of the human services department for use in fiscal year 2020 to implement changes in the Medicaid program to increase reimbursement rates paid to hospitals in Medicaid managed care and fee-for-service programs. These increases shall include increased inpatient and outpatient rates paid to all hospitals and may include targeted increased rates for rural, behavioral health and specialty hospitals. The department shall ensure the approved increases are paid by the managed care organizations to hospitals.  | Yes                    |              |                               |           |
| 632         | Workers' Compensation Administration | To update the security badging system at the Albuquerque and Las Vegas locations and replace two servers. The other state funds appropriation is from fund balances.  | No                     |              | \$199.0                       | \$199.0   |
| 632         | Workers' Compensation Administration | For building and parking lot maintenance at the Albuquerque and Las Vegas locations. The other state funds appropriation is from fund balances.   | No                     |              | \$153.0                       | \$153.0   |
| 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 2019 from appropriations made from the general fund shall not revert and shall be expended in fiscal year 2020 to support the developmental disability Medicaid waiver.   | Yes                    |              |                               |           |
| 665         | Department of Health                 | To provide economic feasibility and master planning assessments for five department of health hospitals and the veterans' home in Truth or Consequences.  | No                     | \$500.0      |                               | \$500.0   |

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

| Agency Code | Agency Name                             | Language  | Special Appropriations |              | Laws 2019, Chapter 271, Section 5 |           |
|-------------|---|---|------------------------|--------------|-----------------------------------|-----------|
|             |   |   | Language Only          | General Fund | Other Federal Funds               | Total     |
| 665         | Department of Health                    | Any unexpended balances in the vital records and health statistics bureau of the epidemiology and response program of the department of health remaining at the end of fiscal year 2019 from appropriations made from the general fund and federal funds shall not revert and shall be expended in fiscal year 2020.                    | Yes                    |              |                                   |           |
| 665         | Department of Health                    | Any unexpended balances in the administration program of the department of health remaining at the end of fiscal year 2019 from appropriations made from federal indirect cost-sharing revenue shall not revert and shall be expended in fiscal year 2020 for program support.  | Yes                    |              |                                   |           |
| 665         | Department of Health                    | For Jackson lawsuit trial expenses.   | No                     | \$2,000.0    | \$2,000.0                         |           |
| 665         | Department of Health                    | For a long-acting reversible contraception mentorship program.  | No                     | \$1,100.0    | \$1,100.0                         |           |
| 665         | Department of Health                    | Any unexpended balances in the health certification, licensing and oversight program of the department of health remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not revert and shall be expended in fiscal year 2020 for receivership services.  | Yes                    |              |                                   |           |
| 665         | Department of Health                    | To support the hiring of two dental assistants.   | No                     | \$113.5      | \$113.5                           |           |
| 667         | Department of Environment               | To clean up and to match federal funds for clean up of superfund hazardous waste sites in New Mexico. The other state funds appropriation is from the corrective action fund. Any unexpended balances from this appropriation remaining at the end of fiscal year 2020 shall not revert and may be expended in subsequent fiscal years. | No                     | \$629.5      | \$629.5                           | \$1,259.0 |
| 667         | Department of Environment               | For environmental litigation, administrative hearings and regulatory matters. Any unexpended balances from this appropriation remaining at the end of fiscal year 2020 shall not revert and may be expended in subsequent fiscal years.   | No                     | \$2,000.0    | \$2,000.0                         |           |
| 667         | Department of Environment               | For a cost share for clean up of the Pecos mine and El Molino operable units. Any unexpended balances from this appropriation remaining at the end of fiscal year 2020 shall not revert and may be expended in subsequent fiscal years.   | No                     | \$273.6      | \$273.6                           |           |
| 690         | Children, Youth and Families Department | To provide funding for fiscal and landscaping consultants to assist the department in maximizing federal funds.   | No                     | \$250.0      | \$250.0                           |           |
| 770         | Corrections Department                  | For improvements at correctional facilities statewide. The other state funds appropriation is from the penitentiary income fund.  | No                     | \$1,750.2    | \$1,750.2                         |           |
| 790         | Department of Public Safety             | Any unexpended balances in the law enforcement program of the department of public safety remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not revert and shall be expended in fiscal year 2020 for border security.   | Yes                    |              |                                   |           |
| 790         | Department of Public Safety             | The period of time to expend one hundred thousand dollars (\$100,000) from the general fund in Subsection 38 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for criminal investigations by the New Mexico state police is extended through fiscal year 2020.  | Yes                    |              |                                   |           |
| 790         | Department of Public Safety             | To purchase lapel cameras for state police officers.  | No                     | \$3,100.0    | \$3,100.0                         |           |
| 790         | Department of Public Safety             | To purchase police vehicles for state police officers.  | No                     | \$1,500.0    | \$1,500.0                         |           |

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

| Agency Code | Agency Name  | Language  | Special Appropriations |              |  |
|-------------|--|---|------------------------|--------------|--|
|             |  |   | Language Only          | General Fund | Laws 2019, Chapter 271, Section 5<br>Other Funds/<br>Federal Funds |
| 795         | Department of Homeland Security and Emergency Management | For border security, public health and communications.  | No                     | \$2,500.0    | \$2,500.0  |
| 805         | Department of Transportation                             | Any unexpended or unencumbered balances of other state funds and federal funds appropriations to the project design and construction program, highway operation program and modal program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2020.  | Yes                    |              |  |
| 805         | Department of Transportation                             | The period of time for expending the four million dollars (\$4,000,000) from the general fund in Item 106 of Section 5 of Chapter 73 of Laws 2018 for statewide test area improvements is extended through fiscal year 2020.  | Yes                    |              |  |
| 805         | Department of Transportation                             | The period of time for expending the twenty million dollars (\$20,000,000) from the general fund in Item 105 of Section 5 of Chapter 73 of Laws 2018 for the local government road fund is extended through fiscal year 2020.   | Yes                    |              |  |
| 805         | Department of Transportation                             | The period of time for expending the forty-four million dollars (\$44,000,000) from the general fund in Item 104 of Section 5 of Chapter 73 of Laws 2018 for road improvement projects is extended through fiscal year 2020.  | Yes                    |              |  |
| 924         | Public Education Department                              | To pilot a career technical education program, including an online supplemental learning system that integrates algebra and geometry into career technical education studies, and to teach online workplace soft skills for high school students.   | No                     | \$2,000.0    | \$2,000.0  |
| 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.  | No                     | \$1,000.0    | \$1,000.0  |
| 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.   | No                     | \$1,250.0    | \$1,250.0  |
| 924         | Public Education Department                              | For improvements to standards-based assessments.  | No                     | \$2,000.0    | \$2,000.0  |
| 924         | Public Education Department                              | For improvements to the teacher and administrator evaluation system.  | No                     | \$1,000.0    | \$1,000.0  |
| 924         | Public Education Department                              | For a teacher residency pilot.  | No                     | \$1,000.0    | \$1,000.0  |
| 950         | Higher Education Department                              | To replenish the college affordability endowment fund.  | No                     | \$20,000.0   | \$20,000.0   |
| 952         | University of New Mexico                                 | To the cancer center of the university of New Mexico health sciences center to offset financial losses associated with changing federal requirements on pharmacy reimbursements.  | No                     | \$1,250.0    | \$1,250.0  |
| 954         | New Mexico State University                              | For partnering with math and science teacher preparation programs to establish mathematics and science specializations, to enhance instructional and professional development strategies for science, technology, engineering and math, and to integrate culturally and linguistically relevant teacher practices, contingent on New Mexico State University providing five hundred thousand dollars (\$500,000) of matching funds from private or federal sources. | No                     | \$500.0      | \$500.0  |

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

| Agency Code                             | Agency Name                      | Language   | Special Appropriations |                    |                               | Laws 2019, Chapter 271, Section 5 |  |  |
|---|----------------------------------|--|------------------------|--------------------|-------------------------------|-----------------------------------|--|--|
|   |                                  |  | Language Only          | General Fund       | Other Funds/<br>Federal Funds | Total                             |  |  |
| 993                                     | Public School Support            | After calculation of the final state equalization guarantee distribution for fiscal year 2019 and prior to the end of fiscal year 2019, the public education department shall transfer fourteen million dollars (\$14,000,000) of the unallocated state equalization guarantee distribution in Subsection K of Section 4 of Chapter 73 of Laws 2018 to the state-support reserve fund. | Yes                    |                    |                               |                                   |  |  |
| 993                                     | Public School Support            | For dual-credit instructional materials to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other course supplies for students enrolled in the dual-credit program.   | No                     | \$500.0            |                               | \$500.0                           |  |  |
| 993                                     | Public School Support            | For instructional materials. The public education department shall distribute an amount to each school district and charter school that is proportionate to each school district's and charter school's share of total program units computed pursuant to Section 22-8-18 NMSA 1978.   | No                     | \$26,500.0         |                               | \$26,500.0                        |  |  |
| 9922                                    | Computer System Enhancement Fund | For transfer to the computer system enhancement fund for system replacements or enhancements.  | No                     | \$31,986.4         |                               | \$31,986.4                        |  |  |
| <b>Subtotal Special Appropriations:</b> |                                  |  |                        | <b>\$198,381.4</b> | <b>\$10,740.3</b>             | <b>\$209,121.7</b>                |  |  |

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

| Agency Code | Agency                                   | Supplemental and Deficiency Appropriations   |               | Laws 2019, Chapter 271, Section 6 |                               |         |
|-------------|--|--|---------------|-----------------------------------|-------------------------------|---------|
|             |  | Language   | Language Only | General Fund                      | Other Funds/<br>Federal Funds | Total   |
| 218         | Administrative Office of the Courts      | For national center for state courts membership fees.  | No            | \$120.0                           |                               | \$120.0 |
| 231         | First Judicial District Court            | For shortfalls in the personal services and employee benefits category—contingent on administrative office of the courts certification to the department of finance and administration of a reversion of eight thousand three hundred dollars (\$8,300) by May 1, 2019.                      | No            | \$8.3                             |                               | \$8.3   |
| 232         | Second Judicial District Court           | For shortfalls in the personal services and employee benefits category—contingent on administrative office of the courts certification to the department of finance and administration of a reversion of two hundred seventy-four thousand three hundred dollars (\$274,300) by May 1, 2019. | No            | \$274.3                           |                               | \$274.3 |
| 232         | Second Judicial District Court           | For pro tempore judges.  | No            | \$120.0                           |                               | \$120.0 |
| 237         | Seventh Judicial District Court          | For shortfalls in the personal services and employee benefits category—contingent on administrative office of the courts certification to the department of finance and administration of a reversion of ten thousand nine hundred dollars (\$10,900) by May 1, 2019.                        | No            | \$10.9                            |                               | \$10.9  |
| 239         | Ninth Judicial District Court            | For shortfalls in the personal services and employee benefits category—contingent on administrative office of the courts certification to the department of finance and administration of a reversion of nine thousand one hundred dollars (\$9,100) by May 1, 2019.                         | No            | \$9.1                             |                               | \$9.1   |
| 240         | Tenth Judicial District Attorney         | For shortfalls in the personal services and employee benefits category—contingent on administrative office of the courts certification to the department of finance and administration of a reversion of seven thousand one hundred dollars (\$7,100) by May 1, 2019.                        | No            | \$7.1                             |                               | \$7.1   |
| 242         | Twelfth Judicial District Attorney       | For shortfalls in the personal services and employee benefits category—contingent on administrative office of the courts certification to the department of finance and administration of a reversion of six thousand two hundred dollars (\$6,200) by May 1, 2019.                          | No            | \$6.2                             |                               | \$6.2   |
| 244         | Bernalillo County Metropolitan Court     | For shortfalls in the personal services and employee benefits category—contingent on administrative office of the courts certification to the department of finance and administration of a reversion of one hundred seventy-six thousand seven hundred dollars (\$176,700) by May 1, 2019.  | No            | \$176.7                           |                               | \$176.7 |
| 255         | Fifth Judicial District Attorney         | To purchase new vehicles.  | No            | \$77.2                            |                               | \$77.2  |
| 280         | Public Defender Department               | To provide defense counsel and litigation expert services for complex and high profile cases.  | No            | \$700.0                           |                               | \$700.0 |
| 341         | Department of Finance and Administration | For a shortfall in the personal services and employee benefits category for the local government division.   | No            | \$80.0                            |                               | \$80.0  |
| 341         | Department of Finance and Administration | For a unified supplemental appropriation for agencies with prior year budget deficits due to cover-reversions.   | No            | \$5.9                             |                               | \$5.9   |
| 350         | General Services Department              | To address the general fund budget shortfall resulting from the children, youth and families department wellness center site purchase.   | No            | \$987.4                           |                               | \$987.4 |

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

| Agency Code   | Agency                                | Supplemental and Deficiency Appropriations   |                   | Laws 2019, Chapter 271, Section 6 |                               |
|---|---------------------------------------|--|-------------------|-----------------------------------|-------------------------------|
|   |                                       | Language   | Only              | General Fund                      | Other Funds/<br>Federal Funds |
| 356   | Governor                              | For a personal services and employee benefits shortfall and for annual leave payouts.  | No                | \$100.0                           | \$100.0                       |
| 370   | Secretary of State                    | For a shortfall in the administration and operations program of the secretary of state.  | No                | \$151.5                           | \$151.5                       |
| 370   | Secretary of State                    | For a shortfall in the elections program of the secretary of state.  | No                | \$250.0                           | \$250.0                       |
| 370   | Secretary of State                    | For startup costs related to the Local Election Act.   | No                | \$100.0                           | \$100.0                       |
| 379   | Public Employee Labor Relations Board | For department of information technology expenses incurred in fiscal year 2017.  | No                | \$3.6                             | \$3.6                         |
| 460   | New Mexico State Fair                 | For obligations to the general services department.  | No                | \$4,994.4                         | \$4,994.4                     |
| 469   | State Racing Commission               | For a feasibility study for a sixth racing license and court reporting services.   | No                | \$70.8                            | \$70.8                        |
| 550   | State Engineer                        | For interstate compacts litigation.  | No                | \$1,200.0                         | \$1,200.0                     |
| 665   | Department of Health                  | To cover funding deficits due to rising costs for individuals on the two developmental disability waivers.   | No                | \$2,800.0                         | \$2,800.0                     |
| 665   | Department of Health                  | To support a two percent rate adjustment for developmental disability waiver providers for all services.   | No                | \$800.0                           | \$800.0                       |
| 665   | Department of Health                  | To address the projected increase in the number of children referred to and determined eligible for the family, infant, toddler program.   | No                | \$2,641.9                         | \$2,641.9                     |
| 665   | Department of Health                  | To cover the fiscal year 2019 personal services and employee benefit shortfall in the administrative services division.  | No                | \$400.0                           | \$400.0                       |
| 670   | Department of Veterans Services       | To support information technology upgrades through the department of veterans services.  | No                | \$200.0                           | \$200.0                       |
| 670   | Department of Veterans Services       | For a shortfall at the New Mexico veterans' home.  | No                | \$2,753.0                         | \$2,753.0                     |
| 770   | Corrections Department                | To pay costs due to the equipment replacement fund for fiscal year 2017. The other state funds appropriation is from the penitentiary income fund.   | No                | \$2,543.4                         | \$2,543.4                     |
| 770   | Corrections Department                | For a projected shortfall in the personal services and employee benefits category and for offender monitoring services in the other costs category in the community offender management program in fiscal year 2019. The other state funds appropriation is from the penitentiary income fund. | No                | \$500.0                           | \$500.0                       |
| 770   | Corrections Department                | For a projected shortfall in the inmate management and control program in fiscal year 2019. The other state funds appropriation is from the penitentiary income fund.  | No                | \$2,250.8                         | \$2,250.8                     |
| <b>Subtotal Supplemental and Deficiency Appropriations:</b> |                                       |  | <b>\$19,058.3</b> | <b>\$5,294.2</b>                  | <b>\$24,352.5</b>             |

## Appendix I - House Junior Appropriations Bill - Nonrecurring

### HOUSE BILL 548 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

| <u>Section</u>                          | <u>Agency</u>       | <u>Amount</u>  | <u>Description</u> | <u>Capital Project?</u> |
|---|---------------------|--|--------------------|-------------------------|
| 1 LFC                                   | \$ 275.0            | for a fiscal analysis of the Health Security Act   |                    |                         |
| 2 AOC                                   | \$ 50.0             | for the family representation task force   |                    |                         |
| 3rd Judicial District Court             | \$ 40.0             | For courtroom equipment  |                    |                         |
| <del>3rd Judicial District Court</del>  | <del>\$ 5.0</del>   | <del>For furniture</del>   |                    |                         |
| 3rd Judicial District Court             | \$ 15.0             | For data systems   |                    |                         |
| <del>42nd Judicial District Court</del> | <del>\$ 50.0</del>  | <del>For a victim transport van</del>  |                    |                         |
| 4 AODA                                  | \$ 510.0            | for a backlog and conflict cases and for preprosecution diversion fees   |                    |                         |
| 5 District Attorneys                    | \$ 200.0            | for the 5th For PSEB, IT, contacts \$50 for 9th operations   |                    |                         |
| 6 TRD                                   | \$ 50.0             | for an MVD pilot in shiprock   |                    |                         |
| 7 DFA                                   | \$ 110.0            | to rehabilitate homes owned and occupied by low-income veterans  |                    | Yes                     |
| DFA                                     | \$ 75.0             | for the New Mexico mortgage finance authority to oversee the Affordable Housing Act                            |                    |                         |
|   |                     | for matching funds for the New Mexico mortgage finance authority for a homeless youth demonstration project in |                    |                         |
| DFA                                     | \$ 50.0             | northern NM  |                    |                         |
| DFA                                     | \$ 73.0             | for the New Mexico mortgage finance authority homeless youth demonstration program                             |                    |                         |
| DFA                                     | \$ 145.0            | to equip and operate a spay and neuter program at the Valencia county animal shelter                           |                    |                         |
| <del>DFA</del>                          | <del>\$ 205.0</del> | <del>to conduct a study of existing affordable housing</del>   |                    |                         |
| DFA                                     | \$ 200.0            | to expand business incubation and entrepreneurial programs in the Ranchos de Atisico community                 |                    |                         |
| DFA                                     | \$ 50.0             | for the senior olympics in Albuquerque   |                    |                         |
| DFA                                     | \$ 50.0             | to contract with a nonprofit organization for trail maintenance in the Gila national forest                    |                    |                         |
| DFA                                     | \$ 100.0            | for a comprehensive housing analysis for the greater Gallup area   |                    |                         |
| DFA                                     | \$ 50.0             | for a public schools outreach program at the Explora science center  |                    |                         |
| DFA                                     | \$ 20.0             | for security camera equipment and signage in the Four Hills  |                    |                         |
| DFA                                     | \$ 150.0            | to purchase equipment for Cuba   |                    |                         |
| DFA                                     | \$ 50.0             | to expand library services in Anthony  |                    |                         |
| DFA                                     | \$ 50.0             | to purchase firearms and equipment for the Anthony police  |                    |                         |
| DFA                                     | \$ 100.0            | for an outdoor recreation program in Anthony   |                    |                         |
| DFA                                     | \$ 30.0             | for an express bus in Gallup   |                    |                         |
| DFA                                     | \$ 100.0            | for an inland port analysis for McKinley county  |                    |                         |
| DFA                                     | \$ 100.0            | for the BNSF downtown park development in Gallup   |                    |                         |
| DFA                                     | \$ 50.0             | to purchase a van for a youth mentoring program in Gallup  |                    |                         |
| DFA                                     | \$ 20.0             | for the Gallup community pantry program  |                    |                         |
| DFA                                     | \$ 15.0             | for maintenance, supplies and equipment for the Delores Wright community park in Dona Ana county               |                    |                         |
| DFA                                     | \$ 150.0            | for firefighting equipment in Chaparral  |                    |                         |
| DFA                                     | \$ 5.0              | for supplies for a spring-summer youth program at Delores Wright community park in Dona Ana county             |                    |                         |
| <del>DFA</del>                          | <del>\$ 50.0</del>  | <del>for operations of the frontier community program to conduct infrastructure surveys in Silver City</del>   |                    |                         |
| DFA                                     | \$ 100.0            | for equipment replacement and maintenance at Ricketts park in Farmington                                       |                    |                         |
| DFA                                     | \$ 54.0             | for equipment for the Bernallillo fire department  |                    |                         |

## HOUSE BILL 548 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

### Appendix I - House Junior Appropriations Bill - Nonrecurring

| <u>Section</u>                       | <u>Agency</u>       | <u>Amount</u>  | <u>Description</u> | <u>Capital Project?</u> |
|--------------------------------------|---------------------|--|--------------------|-------------------------|
| DFA                                  | \$ 50.0             | for a tow truck for Sandoval county  |                    | Yes                     |
| DFA                                  | \$ 50.0             | for the Bernalillo county sheriff's office firearm qualifications range  |                    |                         |
| DFA                                  | \$ 50.0             | for a city-operated children's karate programs in Albuquerque  |                    |                         |
| DFA                                  | \$ 75.0             | for supplies and equipment for a youth theater media arts program in Albuquerque                                       |                    |                         |
| DFA                                  | \$ 200.0            | to provide transitional housing and recovery services for youth in Bernalillo county                                   |                    |                         |
| DFA                                  | \$ 50.0             | to purchase and equip a fire truck for El Pueblo volunteer fire department in san miguel                               |                    | Yes                     |
| DFA                                  | \$ 50.0             | to purchase safety equipment, including structural turnout gear, for the Santa Fe county fire department               |                    |                         |
| DFA                                  | \$ 50.0             | for economic and infrastructure development for Pecos  |                    |                         |
| 8 GSD                                | \$ 100.0            | for equipment for the Luna county sheriff  |                    |                         |
| 9 EDD                                | \$ 5.0              | to survey of the cemetery at los lunas medical center  |                    |                         |
| EDD                                  | \$ 190.0            | to plan and develop the Prewitt Industrial park in McKinley  |                    |                         |
| EDD                                  | \$ 75.0             | to fund the corporation created by the Economic Development Corporation Act  |                    |                         |
| EDD                                  | \$ 25.0             | to promote and develop cooperative forms of business, including training and technical assistance                      |                    |                         |
| EDD                                  | \$ 50.0             | for the Carlsbad mainstreet project  |                    |                         |
| 10 RLD                               | \$ 200.0            | to implement the Home Inspector Licensing Act  |                    |                         |
| 11 DCA                               | \$ 50.0             | for national history day programming   |                    |                         |
| DCA                                  | \$ 100.0            | for a cultural resources study and inventory within the Ojo Encino and Torreon-Star lake chapters of the navajo nation |                    |                         |
| DCA                                  | \$ 20.0             | to expand exhibits at the new mexico museum of space history   |                    |                         |
| <del>DCA</del>                       | <del>\$ 40.0</del>  | <del>for the "zoo-to-you" program in Dona Ana County</del>   |                    |                         |
| <del>DCA</del>                       | <del>\$ 25.0</del>  | <del>for the Albuquerque biopark "zoo-to-you" program</del>  |                    |                         |
| 12 EMNRD                             | \$ 50.0             | for resource sustainability and security planning  |                    |                         |
| EMNRD                                | \$ 150.0            | for maintenance supplies and equipment for Elephant Butte  |                    |                         |
| EMNRD                                | \$ 260.0            | for RETA to study renewable energy transmission  |                    |                         |
| Commission on the Status of Women    | \$ 55.0             | for operations   |                    |                         |
| Office on African American Affairs   | \$ 60.0             | for programs and exhibits at the AA performing arts center   |                    |                         |
| Office on African American Affairs   | \$ 50.0             | for a behavioral health initiative in the international district of Abq  |                    |                         |
| Indian Affairs                       | \$ 100.0            | to establish a missing and murdered indigenous women task force  |                    |                         |
| Indian Affairs Department            | \$ 150.0            | for a summit to promote American Indian Women in business and create a directory of american indian women in business  |                    |                         |
| <del>Indian Affairs Department</del> | <del>\$ 140.0</del> | <del>for a study on stream-and aquifers-in-the-espanola basin</del>  |                    |                         |
| Indian Affairs Department            | \$ 40.0             | for a summer meal program at the mescalero apache tribe community center   |                    |                         |
| Indian Affairs Department            | \$ 25.0             | to support the community and culturally based santa fe indian school leadership institute                              |                    |                         |
| 16 ALTSD                             | \$ 25.0             | for senior citizen services in Roswell   |                    |                         |
| ALTSD                                | \$ 75.0             | for operations of valencia county senior centers   |                    |                         |

## Appendix I - House Junior Appropriations Bill - Nonrecurring

### HOUSE BILL 548 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

| <u>Section</u> | <u>Agency</u> | <u>Amount</u>       | <u>Description</u>  | <u>Capital Project?</u> |
|----------------|---------------|---------------------|---|-------------------------|
|                | ALTSD         | \$ 100.0            | for senior citizen services at the artesia senior center  |                         |
| 17             | ALTSD         | \$ 150.0            | to be divided evenly among the fort sumner, santa rosa and puerto de luna senior centers                      |                         |
| Workforce      | Workforce     | \$ 145.0            | for the STEM boomerang program  |                         |
| Workforce      | Workforce     | \$ 100.0            | to implement an affinity-based network to assist low-income families to secure economic stability             |                         |
| DOH            | DOH           | \$ 200.0            | to study and make recommendations on issues for transition to a clean energy economy                          |                         |
| DOH            | DOH           | \$ 100.0            | for teen mental illness and suicide prevention classes through the public health division                     |                         |
| DOH            | DOH           | \$ 60.0             | for a comprehensive health careers program in primary care  |                         |
| DOH            | DOH           | \$ 25.0             | for a comprehensive health careers program in primary care in Grant county                                    |                         |
| DOH            | DOH           | \$ 50.0             | to contract with a nonprofit dance program for at risk and low income children in Roswell                     |                         |
| DOH            | DOH           | \$ 170.0            | to contract with a nonprofit dance program for at risk and low income children statewide                      |                         |
| DOH            | DOH           | \$ 275.0            | for data collection and to study oversight of health care in NM   |                         |
| DOH            | DOH           | <del>\$ 75.0</del>  | <del>for child and family database</del> <del>contingent on HB-173 (Did not pass)</del>                       |                         |
| DOH            | DOH           | \$ 100.0            | for the southwest public health institute's operations  |                         |
| DOH            | DOH           | \$ 100.0            | to provide culturally and linguistically appropriate health care to immigrant children in Santa Fe            |                         |
| DOH            | DOH           | \$ 50.0             | for climate controlled pharmacy at Los Alamos   |                         |
| DOH            | DOH           | \$ 50.0             | for the nurse program at the phoenix house in hobbs   |                         |
| DOH            | DOH           | \$ 50.0             | to provide low income and at risk children a dance program with hobbs schools                                 |                         |
| Environment    | Environment   | \$ 200.0            | for a clean drinking water <del>pilot</del> project in northern NM  |                         |
| Veterans       | Veterans      | \$ 25.0             | for a full-time service coordinator located in NW NM  |                         |
| CYFD           | CYFD          | \$ 150.0            | to provide sexual assault services for children at child advocacy centers                                     |                         |
| CYFD           | CYFD          | \$ 50.0             | to support a facility providing care services for abandoned children in Farmington                            |                         |
| CYFD           | CYFD          | \$ 25.0             | for the La Casa community behavioral health for a youth substance abuse prevention program in Chaves county   |                         |
| CYFD           | CYFD          | \$ 50.0             | to provide sexual assault services to children at a child advocacy center in Alamogordo                       |                         |
| CYFD           | CYFD          | \$ 50.0             | for child advocacy centers for services to victims of child sexual violence in Dona Ana county                |                         |
| CYFD           | CYFD          | \$ 60.0             | for an after-school recreation counseling services for at-risk youth in Ruidoso                               |                         |
| CYFD           | CYFD          | \$ 50.0             | for an anti-violence program in Taos  |                         |
| CYFD           | CYFD          | \$ 35.0             | for domestic violence operations  |                         |
| CYFD           | CYFD          | \$ 50.0             | support and expand services at the Artesia head start program   |                         |
| CYFD           | CYFD          | \$ 100.0            | for a shelter providing domestic violence services in Santa Fe  |                         |
| CVRC           | CVRC          | \$ 150.0            | to provide sexual assault services statewide  |                         |
| CVRC           | CVRC          | \$ 50.0             | to study sexual assault on people with disabilities   |                         |
| DPS            | DPS           | \$ 300.0            | to purchase fingerprint machines to cover the state and to ensure that the machines connect to the department |                         |
| DPS            | DPS           | \$ 75.0             | for computer upgrades at the New Mexico law enforcement academy   |                         |
| DOT            | DOT           | \$ 50.0             | for a pilot project using fast-charging equipment for electric vehicles at a highway rest stop                |                         |
| PED            | PED           | \$ 165.0            | to provide feminine hygiene products in public Schools  |                         |
| PED            | PED           | <del>\$ 137.0</del> | <del>to establish a school literacy committee contingent on HB-452.</del>                                     |                         |
| PED            | PED           | \$ 60.0             | to contract for a bilingual STEM and mobile planetarium learning  |                         |
| PED            | PED           | \$ 30.0             | for mental health training for public education personnel at the Gadsden independent school district          |                         |
| PED            | PED           | \$ 11.0             | for a black student union program at the Rio Rancho public school   |                         |
| PED            | PED           | \$ 100.0            | for a public school teacher training program focusing on student mindfulness and emotional wellness           |                         |

## HOUSE BILL 548 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

### Appendix I - House Junior Appropriations Bill - Nonrecurring

| <u>Section</u> | <u>Agency</u> | <u>Amount</u>      | <u>Description</u>  | <u>Capital Project?</u> |
|----------------|---------------|--------------------|---|-------------------------|
| PED            |               | \$ 200.0           | to develop and implement a teacher professional development program for computer science courses                  |                         |
| PED            |               | \$ 150.0           | to foster one-to-one friendships with students with and without intellectual and developmental disabilities       |                         |
| PED            |               | \$ 50.0            | for a center for after-school activities for students in the Central consolidated school district                 |                         |
| PED            |               | \$ 20.0            | to purchase an activity bus for the Alamogordo public school  | Yes                     |
| PED            |               | \$ 60.0            | to upgrade the Alamogordo high school STEM and career technical programs  |                         |
| PED            |               | \$ 50.0            | for programmatic support of the equestrian center of the Mosquero municipal school district                       |                         |
| PED            |               | \$ 50.0            | for science and technology equipment for the Lovington municipal school district                                  |                         |
| PED            |               | \$ 50.0            | for an architectural engineering plan for a building in the Jai psd   |                         |
| PED            |               | \$ 50.0            | for a career technical center feasibility study for the Hobbs   |                         |
| PED            |               | \$ 100.0           | to develop strategies to increase Latino immigrant family engagement in education                                 |                         |
| PED            |               | \$ 50.0            | for curriculum development for the Gallup-McKinley county school  |                         |
| PED            |               | \$ 20.0            | for a maker space project at Gadsden high school  |                         |
| PED            |               | \$ 50.0            | for a model internship program at Gadsden and Santa Teresa high   |                         |
| PED            |               | \$ 30.0            | for supplies and equipment for e-sports at the Gadsden independent  |                         |
| PED            |               | \$ 10.0            | for supplies and equipment for the Allan service learning center at Gadsden elementary school                     |                         |
| PED            |               | \$ 30.0            | for a career and technical education program at Gadsden and Santa Teresa high schools                             |                         |
| PED            |               | \$ 20.0            | for supplies and equipment for the reserve officer training corpsat Gadsden and Santa Teresa high schools         |                         |
| PED            |               | \$ 25.0            | for a black students' union at Cibola high school in theAlbuquerque public school district                        |                         |
| PED            |               | \$ 175.0           | for the student service department's mental healthnavigator program in the Rio Rancho public school district      |                         |
| PED            |               | \$ 25.0            | to advance critical thinking, problem solving and teamwork in theRoswell independent school district STEM program |                         |
| PED            |               | \$ 25.0            | for a Rio Rancho public school district mental health program   |                         |
| PED            |               | \$ 100.0           | for a career technical feasibility study for the Hobbs  |                         |
| PED            |               | \$ 10.0            | for the Albuquerque public school district black students' union  |                         |
| PED            |               | \$ 125.0           | for a statewide literacy initiative for children andadults by the northeast regional education cooperative        |                         |
| 26 HED         |               | \$ 140.0           | for loans for service pursuant to the grow your own teachers act!   |                         |
| HED            |               | \$ 50.0            | to establish a loan for service program to provide legal services for land grants                                 |                         |
| <del>HED</del> |               | <del>\$ 25.0</del> | <del>for-a-facility-needs-assessment-and-institutional-analysis-for-each-higher-education-institution</del>       |                         |
| HED            |               | \$ 30.0            | for the MESA program  |                         |
| HED            |               | \$ 150.0           | for equipment purchases for grip and lighting <del>department</del> at Santa Fe Community College                 | Yes                     |
| HED            |               | \$ 200.0           | for security equipment at San Juan College  |                         |
| 27 UNM         |               | \$ 140.0           | to the office of the medical investigator for thegrief services program   |                         |
| <del>UNM</del> |               | <del>\$ 80.0</del> | <del>for-a-meek-trail-program-at-the-school-of-law</del>  |                         |
| UNM            |               | \$ 75.0            | to create a pathway to college careers project within the Chicanaand Chicano studies department                   |                         |
|                |               |                    | for the bureau of business and economic research tostudy and develop an education and training program to meet    |                         |
| UNM            |               | \$ 150.0           | the demand for uranium mine cleanup   |                         |
| UNM            |               | \$ 150.0           | for a cultural art initiative at the CharlieMorrisey education center on the Gallup branch campus                 |                         |
| UNM            |               | \$ 40.0            | Charlie Morrisey education center on the Gallup branch campus   |                         |
| UNM            |               | \$ 12.0            | New Mexico bioscience authority at the health sciences center   |                         |
| UNM            |               | \$ 125.0           | to develop a high school Chicano studies curriculum   |                         |
| UNM            |               | \$ 50.0            | for programs and services at the Charlie Morrisey research hall   |                         |
| UNM            |               | \$ 50.0            | for African American student services bridge to success program   |                         |

## Appendix I - House Junior Appropriations Bill - Nonrecurring

### HOUSE BILL 548 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

| <u>Section</u>        | <u>Agency</u> | <u>Amount</u> | <u>Description</u>  | <u>Capital Project?</u> |
|-----------------------|---------------|---------------|---|-------------------------|
| UNM                   |               | \$ 250.0      | for a women's beach volleyball program  |                         |
| 28 NMSU - Dep. of Ag. |               | \$ 75.0       | for operation of the 4-H program  |                         |
| NMSU - Dep. of Ag.    |               | \$ 175.0      | for a healthy soils program   |                         |
| NMSU - Dep. of Ag.    |               | \$ 200.0      | for the agricultural experiment station in Farmington   |                         |
| NMSU - Dep. of Ag.    |               | \$ 140.0      | for supplemental funding and support for cooperative extension services and programs statewide                            |                         |
| NMSU - Dep. of Ag.    |               | \$ 200.0      | for supplemental funding and support for agricultural experiment stations statewide                                       |                         |
| NMSU - Dep. of Ag.    |               | \$ 100.0      | for an agricultural workforce development program   |                         |
| NMSU - Dep. of Ag.    |               | \$ 25.0       | for the weather modification program  |                         |
| NMSU - Dep. of Ag.    |               | \$ 25.0       | for a food distribution program in McKinley county  |                         |
| NMSU - Dep. of Ag.    |               | \$ 50.0       | to support 4-H club activities in the Shiprock, Kirtland and Upper Fruitland communities                                  |                         |
| NMSU - Dep. of Ag.    |               | \$ 25.0       | for the Chaves county extension service for the 4-H   |                         |
| NMSU - Dep. of Ag.    |               | \$ 50.0       | for the Artesia agricultural experiment station   |                         |
| NMSU - Dep. of Ag.    |               | \$ 50.0       | for the Eddy county agricultural experiment station   |                         |
| NMSU - Dep. of Ag.    |               | \$ 50.0       | for supplemental funding for research and other programs at the Tucumcari agricultural experiment station                 |                         |
| NMSU - Dep. of Ag.    |               | \$ 50.0       | to FFA chapters in the Roswell independent, Dexter consolidated, Hagerman municipal and Artesia public school districts   |                         |
| NMSU - Dep. of Ag.    |               | \$ 80.0       | for agricultural education programs in the Bernallillo public, Dulce independent and Jemez Valley public school districts |                         |
| NMSU - Dep. of Ag.    |               | \$ 75.0       | for FFA chapters in the Corona public, Capitan municipal, Hondo Valley public and Carrizozo municipal school              |                         |
| NMSU - Dep. of Ag.    |               | \$ 50.0       | to study state support for the commercial meat inspection program   |                         |
| NMSU                  |               | \$ 25.0       | to the women's track program  |                         |
| 29 NMHU               |               | \$ 30.0       | for native american social workers institute in the school of social work   |                         |
| 30 WNMU               |               | \$ 50.0       | for lighting equipment for the athletic department  |                         |
| WNMU                  |               | \$ 25.0       | for early childhood development services  |                         |
| 31 ENMU               |               | \$ 50.0       | to manage and conduct statewide robot playships and an international robot competition                                    |                         |
| ENMU                  |               | \$ 50.0       | for adult education and youth challenge students to gain an additional workforce training at the Roswell branch campus    |                         |
| 32 New Mexico Tech    |               | \$ 200.0      | for laboratory facility operations and equipment for the chemical engineering department                                  |                         |
| New Mexico Tech       |               | \$ 63.0       | for undergraduate and graduate student assistanceships in the chemical engineering department                             |                         |
| New Mexico Tech       |               | \$ 25.0       | to support rural economic development   |                         |
| New Mexico Tech       |               | \$ 100.0      | for the bureau of geology and mineral resources   |                         |
| New Mexico Tech       |               | \$ 50.0       | for the MESA program  |                         |
| 33 NMMI               |               | \$ 100.0      | for athletic program operations   |                         |
| 36 3rd JDC            |               | \$ 25.0       | courtroom equipment   |                         |
| 36 5th JDC            |               | \$ 50.0       | for court appointed special advocates   |                         |
| 39 DFA                |               | \$ 17.5       | for the New Mexico mortgage finance authority to rehabilitate homes owned and occupied by low-income veterans             |                         |
| DFA                   |               | \$ 225.0      | for the New Mexico mortgage finance authority to operate a shelter providing services to the homeless in                  |                         |
| DFA                   |               | \$ 200.0      | to provide legal services for land grants-mercedes, acequias and indigent persons in colonias                             |                         |
| DFA                   |               | \$ 175.0      | for equipment and operation of a spay and neuter program at the Valencia county animal shelter                            |                         |
| DFA                   |               | \$ 5.0        | for public schools outreach by the Explora science center and children's museum   |                         |

## HOUSE BILL 548 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

### Appendix I - House Junior Appropriations Bill - Nonrecurring

| <u>Section</u>               | <u>Agency</u>  | <u>Amount</u>       | <u>Description</u>  | <u>Capital Project?</u> |
|------------------------------|----------------|---------------------|---|-------------------------|
| DFA                          |                | \$ 150.0            | for industrial infrastructure planning in Milan   |                         |
| <b>DFA</b>                   |                | <del>\$ 45.0</del>  | <del>for planning and technical assistance services in the southeastern New Mexico economic development district</del>                    |                         |
| DFA                          |                | \$ 60.0             | for Chaves county to provide an equine-based therapy program for clients with autism and posttraumatic stress disorder                    |                         |
| DFA                          |                | \$ 140.0            | for assistance for planning, development and construction of capital projects in northern New Mexico                                      | Yes                     |
| DFA                          |                | \$ 10.0             | for food distribution in Gallup   |                         |
| DFA                          |                | \$ 50.0             | for homeless and veterans advocacy programs in McKinley county  |                         |
| DFA                          |                | \$ 50.0             | for homeless services in Gallup   |                         |
| DFA                          |                | \$ 40.0             | for the Dona Ana county youth initiative program  |                         |
| DFA                          |                | \$ 60.0             | for supplies and equipment for the public safety system in Sunland Park   |                         |
| DFA                          |                | \$ 17.5             | for supplies and equipment for the Chamberinowater system   | Yes                     |
| DFA                          |                | \$ 17.5             | for supplies and equipment for the La Unionwater system   | Yes                     |
| DFA                          |                | \$ 10.0             | to purchase supplies and equipment for youth sports programming in Sunland Park   |                         |
| DFA                          |                | \$ 50.0             | to supplement the head start program in Silver City   |                         |
| DFA                          |                | \$ 50.0             | for community programs in Edgewood, including a neighborhood watchprogram, a spay and neuter program, a wi-fi program and a youth program |                         |
| DFA                          |                | \$ 50.0             | for Moriarty youth and community programs   |                         |
| DFA                          |                | \$ 50.0             | for Rio Communities youth and community programs  |                         |
| DFA                          |                | \$ 50.0             | for Mountainair youth and community programs  |                         |
| DFA                          |                | \$ 50.0             | for purchase traffic accident reconstruction equipment for the Bernalillo county sheriff's office   |                         |
| DFA                          |                | \$ 50.0             | for purchase traffic accident reconstruction equipment for the Albuquerque police department  |                         |
| DFA                          |                | \$ 50.0             | for a literacy program in the South Valley of Bernalillo county   |                         |
| DFA                          |                | \$ 150.0            | for transitional housing and recovery services for youth in Bernalillo county   |                         |
| DFA                          |                | \$ 100.0            | for a center providing homeless services in Hobbs   |                         |
| DFA                          |                | \$ 50.0             | for a youth mentoring program, including a pre-kindergarten program, in Hobbs and   |                         |
| DFA                          |                | \$ 50.0             | for a children's museum in Deming   |                         |
| <b>43 Tourism Department</b> |                | <del>\$ 200.0</del> | <del>for support of the Connie Mack world series, including transportation costs for the participating team</del>                         |                         |
| <b>44 EDD</b>                |                | <del>\$ 10.0</del>  | <del>for planning and development of the Prexit industrial park in McKinley county</del>  |                         |
| EDD                          |                | \$ 75.0             | for promotion of economic development and revitalization of the West Central avenue corridor in Albuquerque                               |                         |
| EDD                          |                | \$ 25.0             | for the Truth or Consequences mainstreet program for signage, planning and facade improvements  |                         |
| 46 DCA                       |                | \$ 200.0            | for a performing arts program using a performing arts venue to extend outreach to youth in school in Santa FE                             |                         |
| 47 EMNRD                     |                | \$ 50.0             | for a youth conservation corps program in the South Valley of Bernalillo county   |                         |
| EMNRD                        |                | \$ 140.0            | for the New Mexico renewable energy transmission authority to undertake a renewable energy transmission and storage study                 |                         |
| 50 Indian Affairs            |                | \$ 20.0             | for the title 7 Indian elders coalition   |                         |
|                              | Indian Affairs | \$ 65.0             | to develop the Acoma-Keres language dictionary and curriculum for pre-kindergarten through eighth grade students                          |                         |
|                              | Indian Affairs | \$ 100.0            | for the Santa Fe Indian school leadership institute   |                         |
| 51 ALTSD                     |                | \$ 125.0            | for operation of senior centers in Valencia county  |                         |
| ALTSD                        |                | \$ 90.0             | for a senior citizen program in Roswell   |                         |
| ALTSD                        |                | \$ 50.0             | for senior citizen services support through the northern agency council, Navajo area agency on aging                                      |                         |

## Appendix I - House Junior Appropriations Bill - Nonrecurring

### **HOUSE BILL 548 NONRECURRING APPROPRIATIONS**

(as scored by DFA, in thousands)

| <u>Section</u> | <u>Agency</u>  | <u>Amount</u>       | <u>Description</u>   | <u>Capital Project?</u> |
|----------------|----------------|---------------------|--|-------------------------|
| 52             | ALTSD          | \$ 20.0             | for a senior meal site in Grant county   |                         |
|                | ALTSD          | \$ 30.0             | for a senior meal site in Sierra county  |                         |
|                | ALTSD          | \$ 7.5              | for computers at the senior citizens program at the Betty McKnight community center in Dona Ana county                       |                         |
|                | ALTSD          | \$ 7.5              | for furniture at the Otero community center  |                         |
|                | ALTSD          | \$ 7.5              | for the Butterfield community center for meals, equipment and supplies   |                         |
|                | ALTSD          | \$ 50.0             | for senior citizen services at the Artesia senior center   |                         |
|                | HSD            | \$ 50.0             | to provide behavioral health and mental health services for juveniles in Sandoval county                                     |                         |
|                | HSD            | \$ 20.0             | for a rape crisis center in La Pinon   |                         |
|                | HSD            | \$ 10.0             | for domestic violence centers in Grant and Sierra counties   |                         |
|                | <del>HSD</del> | <del>\$ 10.0</del>  | <del>for a Sierra county community health council</del>  |                         |
|                | <del>HSD</del> | <del>\$ 10.0</del>  | <del>for a Grant county community health council</del>   |                         |
| 53             | Workforce      | \$ 200.0            | for a pilot apprenticeship and careerreadiness program in Gallup   |                         |
|                | DOH            | \$ 50.0             | to contract with a nonprofit dance program for at-risk and low-income children statewide                                     |                         |
|                | DOH            | \$ 50.0             | for medicaid-reimbursed autism services in a clinic in Lea county  |                         |
|                | DOH            | \$ 50.0             | for an after-school teen pregnancy reduction programs in Hobbs   |                         |
|                | DOE            | \$ 100.0            | for the Green Tree solid waste authority for a recycling   |                         |
|                | DOE            | \$ 175.0            | for planning and designing a water system for Magdalena  | Yes                     |
| 56             | CYFD           | \$ 100.0            | to support domestic violence services in Grants  |                         |
|                | CYFD           | \$ 25.0             | to establish a shared service integration model for earlychildhood education in Silver City                                  |                         |
|                | CYFD           | \$ 50.0             | to operate a home for battered women and children in Shiprock  |                         |
|                | CYFD           | \$ 50.0             | for crisis intervention for those affected by domestic violence in Farmington  |                         |
|                | CYFD           | \$ 50.0             | for an early literacy learning program through the southwest NewMexico council of governments                                |                         |
|                | CYFD           | \$ 50.0             | for training for staff located in Hobbs  |                         |
|                | CYFD           | \$ 30.0             | for youth substance abuse prevention program in Chaves county  |                         |
|                | CYFD           | \$ 100.0            | for family planning, prenatal care testing and postnatalcounseling in Artesia  |                         |
|                | CYFD           | \$ 50.0             | for a court-appointed special advocate program in Carlsbad   |                         |
|                | CYFD           | \$ 50.0             | for support of sexual assault programs in Clovis and Portales.   |                         |
|                | CVRC           | \$ 7.5              | for provision of sexual assault services in Dona Ana   |                         |
| 58             | DPS            | \$ 50.0             | for equipment for the traffic reconstruction unit  |                         |
| 59             | DOT            | \$ 25.0             | for Milan to operate the Carrot express  |                         |
|                | <del>PED</del> | <del>\$ 150.0</del> | <del>for a drug counseling pilot project in the Rio Rancho public school district, contingent on HB 574 (did not pass)</del> |                         |
|                | PED            | \$ 100.0            | to contract for a week-long high school civics course focusing on New Mexico state government                                |                         |
|                | PED            | \$ 50.0             | for career and technical education in the Central consolidated school district   |                         |
|                | PED            | \$ 50.0             | for an educational field trip in the Alamogordo public school district   |                         |
|                | PED            | \$ 50.0             | for a robotics and aerospace technology programs in the Eunice public  |                         |
|                | PED            | \$ 25.0             | for equipment and supplies for the agricultural and horticultural program at Gadsden high school                             |                         |
|                | PED            | \$ 20.0             | to cover transportation costs and supplies to travel to extracurricular events for Chaparral middle school                   |                         |
|                | PED            | \$ 50.0             | for a career technical education program at Chaparral high school  |                         |
|                | PED            | \$ 15.0             | for chaparral elementary school  |                         |
|                | HED            | \$ 60.0             | for technical assistance in capital projects at northern New Mexico college and the university of New Mexico-Taos campus     |                         |

## Appendix I - House Junior Appropriations Bill - Nonrecurring

### HOUSE BILL 548 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

| <u>Section</u> | <u>Agency</u>   | <u>Amount</u>      | <u>Description</u>   | <u>Capital Project?</u> |
|----------------|-----------------|--------------------|--|-------------------------|
|                | HED             | \$ 50.0            | for the allied health department to purchase emergency medical supplies and equipment to prepare for accreditation at Clovis community college |                         |
| 62             | UNM             | \$ 50.0            | for the school of law for mock trial programs  |                         |
|                | UNM             | \$ 50.0            | to create a pathway to college careers project within the Chicana and Chicano studies department   |                         |
|                | UNM             | \$ 50.0            | for the Utton transboundary resource center for water research projects  |                         |
|                | UNM             | \$ 50.0            | for Centro de la Raza student services   |                         |
|                | UNM             | \$ 60.0            | for Native American student services   |                         |
|                | UNM             | \$ 60.0            | for the cultural art initiative at the Charlie Morrissey education center at the Gallup branch campus  |                         |
|                | UNM             | \$ 150.0           | for the Africana studies program   |                         |
|                | UNM             | \$ 50.0            | for the EUREKA scholarship honors program  |                         |
|                | UNM             | \$ 200.0           | for support of ongoing operations of Chicana and Chicano programs  |                         |
|                |                 |                    | for the Charlie Morrissey research hall for a science, technology, engineering and mathematics online distance learning program                |                         |
| 63             | NMSU            | \$ 100.0           | for business development at the Arrowhead center   |                         |
|                | NMSU Dep. Ag.   | \$ 125.0           | to supplement agricultural education   |                         |
|                | NMSU Dep. Ag.   | \$ 45.0            | to develop market opportunities for farmers, ranchers and agribusinesses   |                         |
|                | NMSU Dep. Ag.   | \$ 50.0            | for the agricultural experiment station  |                         |
|                | NMSU Dep. Ag.   | \$ 50.0            | for the cooperative extension service  |                         |
|                | NMSU Dep. Ag.   | \$ 50.0            | to support the cooperative extension service in Otero county   |                         |
|                | NMSU Dep. Ag.   | \$ 80.0            | for the Bernallillo public, Dulce independent and Jemez Valley public school districts for agricultural education programs                     |                         |
|                | NMSU            | \$ 70.0            | college assistance migrant program   |                         |
|                | NMSU            | \$ 75.0            | for teacher and student development and mentorships at chaparral, Dona Ana and Otero schools   |                         |
|                | NMSU            | \$ 100.0           | for the water resources research institute to research New Mexico aquifers   |                         |
| 64             | NMHU            | \$ 50.0            | for minority student services program for education and study of diverse populations   |                         |
| 65             | ENMU            | \$ 50.0            | to conduct statewide robot playshops and an international robot competition  |                         |
|                | ENMU            | \$ 65.0            | for adult education and youth challenge students to gain additional workforce training at the Roswell branch campus                            |                         |
| 66             | New Mexico Tech | \$ 50.0            | for a national cave and karst research institute in Carlsbad   |                         |
|                | <b>TOTAL</b>    | <b>\$ 20,950.5</b> |  |                         |

\*Note: Strike-throughs represent vetoes or contingencies and are not included in the total.

## Appendix J - House Junior Appropriations Bill - Recurring

### **HOUSE BILL 548 RECURRING APPROPRIATIONS**

(as scored by DFA, in thousands)

| Section | Agency                                 | Amount              | Description  |
|---------|--|---------------------|--|
| 34      | <del>Legislative Council Service</del> | \$ <del>275.0</del> | <del>for permanent Legislative Health and Human Services Committee, contingent on HB-452 (did not pass)</del>      |
| 35      | AOC                                    | \$ 585.0            | for pretrial services statewide  |
| 36      | 1st JDC                                | \$ 105.0            | for pretrial services  |
| 9th JDC |  | \$ 60.0             | for personnel  |
| 37      | <del>AQDA</del>                        | \$ <del>250.0</del> | <del>for personnel</del>   |
| 38      | 5th DA                                 | \$ 60.0             | for personnel  |
| 9th DA  |  | \$ 65.0             | for operational expenses   |
| 10th DA |  | \$ 50.0             | for personnel  |
| 12th DA |  | \$ <del>50.0</del>  | <del>for personnel</del>   |
| 13th DA |  | \$ 50.0             | for personnel  |
| 14th DA |  | \$ 50.0             | for personnel  |
| 40      | GSD                                    | \$ 50.0             | for staffing the interagency pharmaceuticals purchasing council  |
| 41      | NMSC                                   | \$ 510.0            | to support data governance structure   |
| 42      | state treasurer                        | \$ 100.0            | for one full-time equivalent employee  |
| 43      | Tourism Department                     | \$ 25.0             | for advertising at the New Mexico bowl in December 2019  |
|         | Tourism Department                     | \$ 10.0             | for spaceport America promotion and advertising  |
| 44      | EDD                                    | \$ 100.0            | to support the solo-worker program created pursuant to Section EDD   |
|         | EDD                                    | \$ 225.0            | for the market mobility industry task force  |
|         | EDD                                    | \$ 150.0            | for area services to foster space industry development in New Mexico   |
|         | EDD                                    | \$ 100.0            | for the outdoor equity fund grant program for grants to low-income children to participate in outdoor programs EDD |
|         |  | \$ <del>20.0</del>  | <del>for the New Mexico Partnership</del>  |
| 45      | <del>Superintendent of Insurance</del> | \$ <del>100.0</del> | <del>for health policy enforcement and audit examination staff</del>   |
| 47      | EMNRD                                  | \$ 115.0            | to employ a chief sustainability and resilience  |
|         | Commission on the Status of Women      | \$ 80.0             | for operational expenses   |
| 48      | OAA                                    | \$ 300.0            | for programs and exhibits at the African American performing arts center   |
|         | ALTSD                                  | \$ 200.0            | for senior services throughout New Mexico  |
| 52      | HSD                                    | \$ 150.0            | for the graduate medical education expansion grant program   |
|         | HSD                                    | \$ 10.0             | to seek any federal waivers necessary to offer the medicaid buy-in plan under Sections 1331                        |
| 54      | DOH                                    | \$ 192.5            | for a comprehensive health careersprogram and to provide regional training opportunities in primary care           |
|         | DOH                                    | \$ 50.0             | to contract with a nonprofit dance program for at-risk and low-income children in Bernalillo county DOH            |
|         |  | \$ <del>50.0</del>  | <del>for a child and family database, contingent on HB-173 (did not pass)</del>                                    |
|         | DOH                                    | \$ 125.0            | for support and services related to adult autism spectrum disorders  |
|         | DOH                                    | \$ 225.0            | for support and services related to child autism spectrum disorders  |
|         | DOH                                    | \$ 150.0            | for the public health division to expand hours andservices at the Los Alamos public health office DOH              |
|         |  | \$ 40.0             | for mental illness and suicide prevention classes  |

**HOUSE BILL 548 RECURRING APPROPRIATIONS**  
 (as scored by DFA, in thousands)

| <u>Section</u> | <u>Agency</u>   | <u>Amount</u>     | <u>Description</u>   |
|----------------|-----------------|-------------------|--|
|                | CYFD            | \$ 100.0          | for a youth mentoring program  |
|                | CYFD            | \$ 190.0          | for sexual assault services for children at child advocacy centers   |
|                | CYFD            | \$ 50.0           | for services related to domestic violence  |
| 57             | CVRC            | \$ 150.0          | for provision of sexual assault services statewide   |
|                | CVRC            | \$ 100.0          | for services for victims of human trafficking  |
| 60             | PED             | \$ 170.0          | for public schools to provide feminine hygiene   |
|                | PED             | \$ 200.0          | to purchase and distribute New Mexico-grown fruits and vegetables  |
|                | PED             | \$ 50.0           | for a teaching pathways coordinator  |
|                | PED             | \$ 200.0          | to develop and implement a teacher professional development program for computer science courses   |
| 61             | HED             | \$ 360.0          | for the Grow Your Own Teachers Act   |
|                | HED             | \$ 10.0           | for the Grow Your Own Teachers Act in Chaparral  |
|                | HED             | \$ 50.0           | to supplement the bilingual teacher preparation program  |
|                | HED             | \$ 50.0           | for a statewide adult literacy program   |
|                | HED             | \$ 80.0           | for the tribal college dual credit program   |
|                | HED             | \$ 125.0          | to create a faculty position to design and implement an integrated renewable energy technology curriculum at Mesalands community college |
|                | HED             | \$ 75.0           | for the dual credit program at Clovis community college  |
| 62             | UNM             | \$ 450.0          | for the health sciences center for programs to coordinate nursing education statewide  |
|                | UNM             | \$ 63.0           | to the health sciences center for the New Mexico bioscience authority  |
|                | UNM             | \$ 150.0          | for the health sciences center for the diversity pipeline program  |
|                | UNM             | \$ 220.0          | for the office of the medical investigator for the grief services program  |
|                | NMSU            | \$ 50.0           | to establish a veterans service center at the Grants branch  |
|                | NMSU            | \$ 50.0           | for credit program support at the Carlsbad branch campus   |
|                | NMSU            | \$ 150.0          | for operation of the manufacturing sector development program  |
|                | NMSU Dep. Ag.   | \$ 100.0          | for the agriculture livestock incident response  |
|                | NMSU Dep. Ag.   | \$ 50.0           | to establish the healthy soil program and the healthy soil grants  |
|                | ENMU            | \$ 100.0          | for the greyhound promise program for potential teachers   |
| 66             | New Mexico Tech | \$ 25.0           | to support rural economic development  |
|                | New Mexico Tech | \$ 110.0          | for the bureau of geology and mineral resources to coordinate a water data council   |
|                | New Mexico Tech | \$ 87.0           | for undergraduate and graduate student research assistanceships in the chemical engineering department                                   |
|                | <b>TOTAL</b>    | <b>\$ 7,497.5</b> |  |

\*Note: Strike-throughs represent vetoes or contingencies and are not included in the total.

## Appendix K - Senate Junior Appropriations Bill - Nonrecurring

### SENATE BILL 536 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

| <u>Section</u>     | <u>Agency</u>  | <u>Amount</u>      | <u>Description</u>  | <u>Capital Project?</u> |
|--------------------|----------------|--------------------|---|-------------------------|
| 1                  | LCS            | \$ 12.0            | for the interim duties of the senate rules committee  |                         |
|                    | LFC            | \$ 114.0           | for performance of a fiscal analysis for the health security  |                         |
| 2                  | AOC            | \$ 218.5           | for crime reduction grants for pretrial services  |                         |
|                    | AOC            | \$ 50.0            | for the convening of a task force on family representation in child welfare proceedings                                       |                         |
| 3                  | 3rd DC         | \$ 70.0            | for security cameras and software   |                         |
| 4                  | 4th DC         | \$ 60.0            | to replace the public address system and audio systems for the courtrooms   |                         |
| 5                  | 5th DC         | \$ 11.0            | to replace the ELMO systems courtroom audiovisual equipment   |                         |
| 6                  | 6th DC         | \$ 22.0            | to replace computers, printers and servers  |                         |
| 7                  | 7th DC         | \$ 41.0            | to replace office furniture   |                         |
| 8                  | 8th DC         | \$ 13.0            | to provide leadership training for court management to the chief judge and the court executive officer                        |                         |
| 4                  | AODA           | \$ 50.0            | for computer software equipment and vehicles in the first and ninth   |                         |
| 5                  | 2nd DA         | \$ 50.0            | to hire prosecutors and staff to focus on diversion and specialty courts  |                         |
| 2nd DA             |                | \$ 20.0            | to replace office furniture and computer systems and software in the second judicial district attorney's office               |                         |
| 3rd DA             |                | \$ 20.0            | to replace office furniture and computer systems and software in the third judicial district attorney's office                |                         |
| 5th DA             |                | \$ 90.0            | for three motor vehicles for the fifth judicial district attorney's   |                         |
| 11th DA            |                | \$ 50.0            | for contract prosecutors and investigators for the eleventh   |                         |
| <del>13th DA</del> |                | <del>\$ 82.0</del> | <del>to fund additional work requirements in the thirteenth judicial district attorney's office</del>                         |                         |
| 6                  | PDD            | \$ 157.0           | to improve representation in rural communities  |                         |
| 7                  | TRD            | \$ 200.0           | for operations of the department  |                         |
| 8                  | DFA            | \$ 57.0            | for the New Mexico mortgage finance authority for oversight of the Affordable Housing Act                                     |                         |
|                    | <del>DFA</del> | <del>\$ 50.0</del> | <del>for the New Mexico mortgage finance authority to carry out the provisions of the New Mexico Housing Trust Fund Act</del> |                         |
|                    | <del>DFA</del> | <del>\$ 50.0</del> | <del>for the land grant merced assistance fund, contingent on HB-36 (did not pass)</del>                                      |                         |
|                    | DFA            | \$ 50.0            | to purchase accident reconstruction equipment, SCRAM monitors and other equipment and for operating costs for the             | Yes                     |
|                    | DFA            | \$ 50.0            | Eddy county driving while intoxicated program   |                         |
|                    | DFA            | \$ 75.0            | for the New Mexico renewable energy transmission authority for operational expenses   |                         |
|                    | DFA            | \$ 57.0            | for civil legal services  |                         |
|                    | DFA            | \$ 150.0           | to provide local youth programs for northern NM   |                         |
|                    | DFA            | \$ 50.0            | for the law enforcement-assisted diversion program  |                         |
|                    | DFA            | \$ 307.0           | for law enforcement-assisted diversion programs in Rio Arriba, Santa Fe, Bernalillo and Dona Ana counties                     |                         |
|                    | DFA            | \$ 150.0           | to purchase motor vehicles and equipment for the  |                         |
|                    | DFA            | \$ 50.0            | to purchase body armor for the Bernalillo county sheriff's department   |                         |
|                    | DFA            | \$ 50.0            | to plan and design a facility in Edgewood for the department of behavioral health services in Bernalillo county               | Yes                     |
|                    | DFA            | \$ 50.0            | to allow Bernalillo county to contract with a community organization to expand on business incubation and                     |                         |
|                    | DFA            | \$ 100.0           | entrepreneurial programs in the Ranchos de Atrisco community of Bernalillo county and the southwest quadrant of               |                         |
|                    | DFA            | \$ 50.0            | Albuquerque   |                         |
|                    | DFA            | \$ 50.0            | for the investigation and seizure of controlled substances by the Catron county sheriff's department                          |                         |
|                    | DFA            | \$ 100.0           | to purchase protective body armor for the Chaves county sheriff's office  |                         |
|                    | DFA            | \$ 147.0           | to purchase pursuit vehicles with off-road capabilities for the Chaves county sheriff's office                                |                         |

**SENATE BILL 536 NONRECURRING APPROPRIATIONS**

(as scored by DFA, in thousands)

**Appendix K - Senate Junior Appropriations Bill - Nonrecurring**

| Section | Agency   | Amount   | Description   | Capital Project? |
|---------|----------|----------|---|------------------|
|         | DFA      | \$ 50.0  | to establish and operate law enforcement-assisted diversion programs in Dona Ana county and other counties  |                  |
|         | DFA      | \$ 50.0  | to support domestic violence services in McKinley county  |                  |
|         | DFA      | \$ 75.0  | for drug recognition training and protection equipment for the Sandoval county sheriff's office   |                  |
|         | DFA      | \$ 93.0  | for leasehold community assistance for Cochiti  |                  |
|         | DFA      | \$ 64.0  | to purchase a mini-excavator for the public works department of the Pueblo of Jemez   | Yes              |
| 1       | DFA      | \$ 15.0  | <del>for the purchase of mechanical biological treatment equipment for San Miguel county</del>  |                  |
|         | DFA      | \$ 50.0  | to provide funding for the law enforcement-assisted diversion program in Espanola   |                  |
|         | DFA      | \$ 200.0 | to equip and operate a spay and neuter clinic at the Valencia county animal shelter   |                  |
|         | DFA      | \$ 157.0 | for equipment for Valencia county senior centers  |                  |
|         | DFA      | \$ 50.0  | <del>for a person to operate a recycling center in Albuquerque for durable medical equipment, office furnishings and home furnishings for use by homeless persons and nonprofit</del> |                  |
|         | DFA      | \$ 100.0 | for the rolling clean mobile hygiene program for the homeless in Albuquerque  |                  |
|         | DFA      | \$ 207.0 | to host the national senior olympics in Albuquerque   |                  |
|         | DFA      | \$ 25.0  | <del>for the mobile zoo program at the Albuquerque Biopark</del>  |                  |
|         | DFA      | \$ 20.0  | <del>for an independent comprehensive budget study and analysis of existing affordable housing resources and unmet needs in Albuquerque</del>   |                  |
|         | DFA      | \$ 50.0  | to purchase patrol cars and equipment for the Albuquerque police department   |                  |
|         | DFA      | \$ 57.0  | <del>for planning, environmental studies and design for redevelopment of the rail yard in Albuquerque</del>   |                  |
|         | DFA      | \$ 50.0  | to fund the Casa Barelas services program in Albuquerque  |                  |
|         | DFA      | \$ 50.0  | to plan, design and construct youth recreation facilities for baseball and softball at Rotary park in the town of Bernallillo   | Yes              |
|         | DFA      | \$ 200.0 | to purchase police cars for the Farmington police department  |                  |
|         | DFA      | \$ 57.0  | <del>to replace and maintain turf at Ricketts Park in Farmington</del>  |                  |
|         | DFA      | \$ 50.0  | to purchase a heavy duty dump truck for Hagerman  |                  |
|         | DFA      | \$ 60.0  | to purchase sports equipment and a trailer and for travel an 1 operational expenses for a youth sports program in Jal   |                  |
|         | DFA      | \$ 60.0  | for engineering, design, land surveying and permits for family workforce housing development for Jal  |                  |
|         | DFA      | \$ 157.0 | for police motor vehicles for Portales  |                  |
|         | DFA      | \$ 100.0 | for police motor vehicles for Roswell   |                  |
|         | DFA      | \$ 82.0  | for drug recognition training and protection equipment for the Rio Rancho police department   |                  |
|         | DFA      | \$ 57.0  | for the tipping points creative pipeline in Albuquerque   |                  |
| 9       | GSD      | \$ 100.0 | for staffing and professional services to operate a pharmaceutical purchasing collaborative   |                  |
| 10      | NMSC     | \$ 218.5 | for crime reduction grants to support a criminal justice data-sharing network   |                  |
| 11      | Governor | \$ 50.0  | for a review of the Children's Code led by the children's cabinet   |                  |
| 12      | SOS      | \$ 210.0 | for a shortfall in the elections program of the secretary   |                  |
| 13      | Tourism  | \$ 200.0 | <del>for the "Tour of the Gila" event, the "Heart of the Gila"</del>  |                  |
|         | Tourism  | \$ 100.0 | for advertising with targeted media buys for the Virgin Galactic inaugural flight   |                  |
| 14      | EDD      | \$ 207.0 | for economic development projects pursuant to the Local Economic Development Act and  | Yes              |
|         | EDD      | \$ 45.0  | to contract with economic development centers in Bernallillo and Sandoval counties to promote sustainable farming   |                  |
| 15      | DCA      | \$ 200.0 | <del>for facilities study of all municipalities and other property</del>  |                  |

## Appendix K - Senate Junior Appropriations Bill - Nonrecurring

### SENATE BILL 536 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

| <u>Section</u>                     | <u>Agency</u>      | <u>Amount</u>  | <u>Description</u> | <u>Capital Project?</u> |
|------------------------------------|--------------------|--|--------------------|-------------------------|
| DCA                                | \$ 52.6            | to contract and commission a mural for the New Mexico museum of art<br><del>provide funding for a front-house manager position, as well as interns, and to provide usher services for the national Hispanic cultural center.</del> |                    | Yes                     |
| <b>DCA</b>                         | <b>\$ 47.0</b>     |  |                    |                         |
| 16 ISC                             | \$ 20.0            | to plan, design and construct improvements to the acequia Madre, de Las Vegas in San Miguel county   |                    | Yes                     |
| ISC                                | \$ 242.0           | to administer the strategic water reserve pursuant to Section 72-14-3.3 NMSA 1978  |                    |                         |
| Commission on the Status of Women  | \$ 100.0           | for operations   |                    |                         |
| 17 Indian Affairs                  | <del>\$ 75.0</del> | <del>support the presentation of the Fort Sill Apache Tribe</del>  |                    |                         |
| Indian Affairs                     | \$ 65.0            | support domestic violence services at the Shiprock home for  |                    |                         |
| Indian Affairs                     | \$ 10.0            | for a summer meal program at the Mescalero Apache Tribe community  |                    |                         |
| 19 HSD                             | \$ 157.0           | for start-up costs of a graduate medical education expansion grant program   |                    |                         |
| HSD                                | \$ 132.0           | for the study and administrative development of a medicaid buy-in plan and   |                    |                         |
| <b>HSD</b>                         | <b>\$ 54.4</b>     | <b>to fund the Health Security Act, contingent on HB 295 or SB 279 (did-not-pass)</b>  |                    |                         |
| Governors Commission on Disability | \$ 50.0            | for technology and home modification for the care and maintenance of indigent persons living with disabilities   |                    |                         |
| 21 DOH                             | \$ 100.0           | for a statewide prenatal collaborative and program to improve  |                    |                         |
| DOH                                | \$ 50.0            | for health services in southwest New Mexico  |                    |                         |
| DOH                                | \$ 50.0            | for community health plans and other functions performed by county and tribal health councils  |                    |                         |
| DOH                                | \$ 50.0            | to provide low-income, at-risk children statewide with access to a best-practice, character-building youth dance program   |                    |                         |
| DOH                                | \$ 50.0            | to coordinate a certified lactation counselor job creation project specialty for low-income women of color to provide care to underserved communities statewide  |                    |                         |
| DOH                                | \$ 150.0           | for a developmental disabilities waiver for La Vida Felicidad  |                    |                         |
| <b>DOH</b>                         | <b>\$ 150.0</b>    | <b>for early intervention for La Vida Felicidad</b>  |                    |                         |
| DOH                                | \$ 100.0           | for health care outreach for homeless persons in Bernalillo county   |                    |                         |
| DOH                                | \$ 50.0            | for telemedicine stations and equipment for San Juan Regional medical center and   |                    |                         |
| <b>DOH</b>                         | <b>\$ 50.0</b>     | <b>to carry out the provisions of the Child and Family Database Act, contingent on HB 173 (did-not-pass)</b>   |                    |                         |
| 22 Environment                     | \$ 50.0            | for a locations study, test and plan for municipal well number 3 in Tijeras  |                    | Yes                     |
| Environment                        | \$ 100.0           | to plan, design, construct and equip water system improvements, including a newly drilled well for residential water consumption, in Magdalena   |                    | Yes                     |
| Environment                        | \$ 150.0           | to plan, design, construct, furnish and equip the La Association de Agua de Los Brazos   |                    | Yes                     |
| 23 CYFDD                           | \$ 73.0            | for the children, youth and families department coordinated community response   |                    |                         |
| CYFDD                              | \$ 50.0            | for legal services to support kinship caregivers statewide   |                    |                         |
| CYFDD                              | \$ 57.0            | for support programs, plans, operations and personnel addressing   |                    |                         |
| CYFDD                              | \$ 100.0           | for arts-based curricula for children in or released from juvenile detention   |                    |                         |
| 24 CVRC                            | \$ 100.0           | to study sexual assault on people with disabilities  |                    |                         |
| 25 DOT                             | \$ 200.0           | to improve Isleta boulevard southwest in Bernalillo county   |                    |                         |
| <b>DOT</b>                         | <b>\$ 65.0</b>     | <b>to conduct a quiet lead study for lead noise mitigation on United States highway 84/285 north of Santa Fe</b>   |                    |                         |

**SENATE BILL 536 NONRECURRING APPROPRIATIONS**

(as scored by DFA, in thousands)

**Appendix K - Senate Junior Appropriations Bill - Nonrecurring**

| <u>Section</u> | <u>Agency</u>  | <u>Amount</u>       | <u>Description</u>   | <u>Capital Project?</u> |
|----------------|----------------|---------------------|--|-------------------------|
|                | DOT            | \$ 15.0             | for road rehabilitation of county road A042 near Morphy lake in Mora county and  | Yes                     |
|                | DOT            | \$ 50.0             | to plan and design improvements to Steeplechase roadway in Edgewood  | Yes                     |
| 26             | PED            | \$ 293.0            | for digital media education and training programs in public schools statewide<br>for a short dyslexia screening for first grade students and for a dyslexia professional development plan that provides  |                         |
|                | PED            | \$ 357.0            | dyslexia training for teachers   |                         |
|                | PED            | \$ 357.0            | for an athletics stadium for the Gallup-McKinley county school district  | Yes                     |
|                | PED            | \$ 100.0            | purchase a school bus for student transportation for the Pueblo  | Yes                     |
|                | PED            | \$ 90.0             | to Rio Rancho public school district to create an auto diesel mechanic program   |                         |
|                | PED            | \$ 50.0             | to Rio Rancho public school district for hardware and internet access for students in need   |                         |
|                | PED            | \$ 60.0             | to Rio Rancho public school district for career technical education equipment  |                         |
|                | PED            | \$ 200.0            | for a school activity bus for Alamogordo high school   | Yes                     |
|                | PED            | \$ 160.0            | to replace the lighting at the Alamogordo high school baseball field and   | Yes                     |
|                | PED            | \$ 267.0            | for project design for a career technical public school for the Hobbs municipal school district  | Yes                     |
|                |                |                     | to obtain a facility needs assessment and institutional analysis for each public post-secondary educational institution  |                         |
|                |                |                     | and to organize and execute a systemwide plan that uses space optimization and other best practices  |                         |
| 27             | HED            | \$ 232.0            |  |                         |
|                | <del>HED</del> | <del>\$ 67.0</del>  | <del>to expand the trades program at the GrowPoint campus of Navajo Technical University</del>   |                         |
|                | HED            | \$ 50.0             | to develop and implement a high school dual credit program at Clovis community college   |                         |
|                | HED            | \$ 50.0             | to develop online programs and increase full-time resident student enrollment at Mesalands community college   |                         |
|                | HED            | \$ 100.0            | for security system technology improvements at San Juan college  |                         |
|                | HED            | \$ 150.0            | for surgical first assistant program equipment and simulation training software at San Juan college and  |                         |
|                | HED            | \$ 120.0            | to support workforce training, health care and education programs at New Mexico junior college   |                         |
| 28             | UNM            | \$ 50.0             | for the bioscience project   |                         |
|                | UNM            | \$ 34.0             | for a Chicano studies graduate assistantship   |                         |
|                | UNM            | \$ 50.0             | to purchase computers, printers and software for student use at the American Indian student services   |                         |
|                | UNM            | \$ 50.0             | to purchase van for use by the American Indian student services  | Yes                     |
|                | UNM            | \$ 100.0            | for the New Mexico HPV pap registry and the colorectal cancer screening information system   |                         |
|                | <del>UNM</del> | <del>\$ 50.0</del>  | <del>for the bureau of business and economic research to evaluate the fiscal impact on state and local governments of the proposed Santolina development in Sennville county</del>   |                         |
|                | <del>UNM</del> | <del>\$ 150.0</del> | <del>to fund crisis intervention programs at project ECHO</del>  |                         |
|                | <del>UNM</del> | <del>\$ 257.0</del> | <del>for the university of New Mexico athletics department to purchase equipment and provide maintenance to improve the student fan experience and</del>   |                         |
|                | UNM            | \$ 357.0            | to plan, design, furnish and equip the reserve officer training corps building   | Yes                     |
| 29             | NMSU           | \$ 50.0             | for television equipment for KRWG  |                         |
|                | NMSU           | \$ 107.0            | for the autism clinic at the department of counseling and educational psychology .   |                         |
|                |                |                     | for the department of animal and range science to study the quantity and quality of ground water resources in Colfax, Harding, Mora and Union counties, with a focus on Colfax and Harding counties, for the purpose of determining appropriate land use in rural agricultural areas of those counties |                         |
|                | NMSU           | \$ 50.0             | for athletics administration, athletic equipment, computers and furniture  |                         |
|                | NMSU           | \$ 50.0             | for athletics administration, athletic equipment, computers and furniture  |                         |

## ApPENDIX K - Senate Junior Appropriations Bill - Nonrecurring

### SENATE BILL 536 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

| Section                | Agency | Amount   | Description  | Capital Project? |
|------------------------|--------|----------|--|------------------|
| NMSU                   |        | \$ 57.0  | for workforce development at the Grants branch campus  |                  |
| NMSU                   |        | \$ 67.0  | to support workforce training, health care and education programs at the Carlsbad branch campus  |                  |
| NMSU                   |        | \$ 97.0  | for workforce education and a gas compression program at the Carlsbad branch campus and  |                  |
| NMSU -Dep. Ag.         |        | \$ 75.0  | for marketing New Mexico agricultural projects   |                  |
| NMSU -Dep. Ag.         |        | \$ 50.0  | for the healthy soils program  |                  |
| NMSU -Dep. Ag.         |        | \$ 50.0  | to support emergency food bank services in McKinley county   |                  |
| NMSU -Dep. Ag.         |        | \$ 100.0 | for the agricultural science center at Tucumcari for the small plot research combine   |                  |
| NMSU -Dep. Ag.         |        | \$ 72.0  | for the livestock research center at Clayton to purchase a motor vehicle and the installation of a feed box  |                  |
| NMSU -Dep. Ag.         |        | \$ 85.0  | for the agricultural science center at Clovis for a carbon, nitrogen and sulfur analyzer to test soil organic matter and soil health   |                  |
|                        |        |          | to administer a program to promote and support farming and ranching systems and other forms of land management that increase soil organic matter, carbon content, aggregate stability, microbiology and water retention to improve the health, yield and profitability of the soils of the state |                  |
| NMSU -Dep. Ag.         |        | \$ 50.0  | for the department to administer a program to provide hemp training and consultations for rural farmers  |                  |
| NMSU -Dep. Ag.         |        | \$ 50.0  | for the cooperative extension service and the Arrowhead center to establish agribusiness accelerators in San Juan, McKinley, Cibola, Union, Colfax, Mora, Harding, San   |                  |
| NMSU -Dep. Ag.         |        | \$ 107.0 | for an agriculture experiment station in Farmington  |                  |
| NMSU -Dep. Ag.         |        | \$ 57.0  | for operating expenses of the cooperative extension  |                  |
| 30 ENMU                |        | \$ 100.0 | for KENW public radio Majamar transmitter tower replacement  |                  |
| ENMU                   |        | \$ 50.0  | for the robotics program   |                  |
| 31 NM Tech             |        | \$ 157.0 | for cybersecurity  |                  |
| 32 Northern NM College |        | \$ 590.0 | to establish the Anna, age eight institute for the data-driven prevention of childhood trauma and maltreatment   |                  |
| 33 <del>AQC</del>      |        | \$ 50.0  | <del>to study of judicial education and the provision of judicial education.</del>   |                  |
| 38 DFA                 |        | \$ 100.0 | for the New Mexico mortgage finance authority for oversight of the Affordable Housing Act  |                  |
| DFA                    |        | \$ 150.0 | to carry out the provisions of the New Mexico Housing Trust Fund Act   |                  |
|                        |        |          | for the New Mexico mortgage finance authority to provide necessary rehabilitation for homes owned and occupied by low-income honorably-discharged veterans in New Mexico whose income does not exceed sixty percent of the area median income  |                  |
| DFA                    |        | \$ 314.0 | to the civil legal services fund for contractual legal services  |                  |
| DFA                    |        | \$ 57.0  | to Sandoval county for the transport of state prisoners  |                  |
| <del>DFA</del>         |        | \$ 50.0  | <del>for the southeastern New Mexico economic development district for salary and benefits for an additional full-time equivalent employee and to enhance community and economic development planning assistance.</del>  |                  |
| DFA                    |        | \$ 75.0  | to equip and operate a spay and neuter clinic at the Valencia county animal shelter  |                  |
| DFA                    |        | \$ 57.0  | to fund operational support for the law enforcement-assisted diversion program for the county and city of Santa Fe   |                  |
| DFA                    |        | \$ 57.0  | for the design, construction and equipping of a maintenance facility, vehicle wash bay and fueling station in the north central regional transit district  | Yes              |
| DFA                    |        | \$ 150.0 | for law enforcement-assisted diversion programs in Rio Arriba, Santa Fe, Bernalillo and Dona Ana counties  |                  |
| DFA                    |        | \$ 60.0  | to purchase sports equipment and for travel and operation expenses for a youth sports program in Jai   |                  |
| DFA                    |        | \$ 60.0  | to develop a housing plan and promote permanent workforce housing in Jai   |                  |

## Appendix K - Senate Junior Appropriations Bill - Nonrecurring

### SENATE BILL 536 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

| <u>Section</u>                    | <u>Agency</u> | <u>Amount</u> | <u>Description</u>   | <u>Capital Project?</u> |
|-----------------------------------|---------------|---------------|--|-------------------------|
| DFA                               |               | \$ 50.0       | to purchase firefighter bunker gear for Albuquerque to procure recycling services for durable items for use by homeless persons and nonprofit organizations that serve the   |                         |
| DFA                               |               | \$ 100.0      | to purchase land mobile radio system equipment for Bernalillo county   |                         |
| DFA                               |               | \$ 100.0      | to provide meals and temporary housing for men, women and children in Roswell  |                         |
| DFA                               |               | \$ 82.0       | to the southwest New Mexico council of governments to support the community partnership for children   |                         |
| DFA                               |               | \$ 25.0       | for the investigation and seizure of controlled substances by the Socorro county sheriff's office  |                         |
| DFA                               |               | \$ 57.0       | to create a community custody program at the Sandoval county detention center targeting those with behavioral health needs   |                         |
| DFA                               |               | \$ 107.0      | to provide behavioral health services to the detainee population of the San Juan county adult detention center   |                         |
| DFA                               |               | \$ 50.0       | for public works equipment, facility maintenance and personnel for Corrales  |                         |
| DFA                               |               | \$ 50.0       | for town events, public works equipment and personnel for the town of Bernalillo   |                         |
| DFA                               |               | \$ 50.0       | for the "discover the biopark" mobile education program  |                         |
| 44 Tourism                        |               | \$ 100.0      | for branded partnerships between New Mexico true and the special olympics  |                         |
| 48 DCA                            |               | \$ 75.0       | provide for youth symphony music programs and concerts in Roswell  |                         |
|                                   |               |               | to create a statewide network of services and supports to grandparents raising grandchildren, including general support services, parent training, support groups, case management, social activities and enrichment activities for children |                         |
| 51 ALTSD                          |               | \$ 200.0      |  |                         |
| 52 HSD                            |               | \$ 57.0       | to fund the brain injury services fund   |                         |
| 53 Workforce                      |               | \$ 50.0       | to carry out the purposes of the Individual Development Account Act  |                         |
| 57 CYFD                           |               | \$ 100.0      | to contract with a nonprofit organization focused on preventing domestic abuse in Santa Fe county  |                         |
| CYFD                              |               | \$ 100.0      | for supportive housing and behavioral health for pregnant and parenting teens in Lea county  |                         |
| Commission on the Status of Women |               | \$ 50.0       | for operational expense  |                         |
| 60 DOT                            |               | \$ 50.0       | to plan and design roadway improvements in Tijeras   | Yes                     |
|                                   |               |               | for the High Plains regional education cooperative to develop and operate a college and career readiness consortium  |                         |
| 61 PED                            |               | \$ 103.0      | for middle and high school students in northeastern NM   |                         |
| PED                               |               | \$ 80.0       | for a career pathway coordinator in the Rio Rancho public school district  |                         |
| PED                               |               | \$ 80.0       | for an automotive program instructor in the Rio Rancho public school district  |                         |
|                                   |               |               | for instructional resource materials to include science classroom kits, forensic class materials and other science   |                         |
| PED                               |               | \$ 90.0       | equipment and teaching materials in the Rio Rancho public school district  |                         |
| PED                               |               | \$ 50.0       | for educational field trip expenses, including gas, drivers, meals, admissions and parking, for the Alamogordo public school district  |                         |
|                                   |               |               | to contract with a nonprofit organization to recruit recent college graduates and professionals to teach in low-income public schools  |                         |
| 62 HED                            |               | \$ 57.0       | to support workforce training, health care and education programs and economic development initiatives at New Mexico junior college  |                         |
| HED                               |               | \$ 212.0      |  |                         |
| 63 UNM                            |               | \$ 57.0       | to support the San Juan college welding program  |                         |
| UNM                               |               | \$ 364.0      | to support the extension for community healthcare outcomes program   |                         |
|                                   |               | \$ 50.0       | for the health sciences center to support coordination of nursing education statewide  |                         |

**SENATE BILL 536 NONRECURRING APPROPRIATIONS**  
 (as scored by DFA, in thousands)

| <u>Section</u> | <u>Agency</u>       | <u>Amount</u>            | <u>Description</u>   | <u>Capital Project?</u> |
|----------------|---------------------|--------------------------|--|-------------------------|
|                | UNM                 | \$ 175.0                 | to support the mock trial programs at the university of New Mexico school of law                           |                         |
|                | UNM                 | \$ 150.0                 | to provide funding for the university of New Mexico press  |                         |
|                | UNM                 | \$ 357.0                 | for the planning and design of the reserve officer training corps building                                 | Yes                     |
|                | UNM                 | \$ 100.0                 | to the health sciences center to support primary and secondary care residences                             |                         |
|                | UNM                 | \$ 100.0                 | to fund the core operational infrastructure of the New Mexico HPV pap registry                             |                         |
|                | UNM                 | \$ 60.0                  | to support the American Indian student services bridge program   |                         |
|                | NMSU                | \$ 173.0                 | for operations at the Sunspot solar observatory  |                         |
|                | NMSU                | \$ 50.0                  | for instruction and general purposes at the Alamogordo branch campus of New Mexico state university        |                         |
|                | NMSU                | \$ 24.0                  | for national FFA organization chapters in the Corona, Capitan, Hondo Valley and Carrizozo school districts |                         |
|                | NMSU                | \$ 207.0                 | to increase instruction at the Grants branch campus  |                         |
|                | NMSU                | \$ 125.0                 | for athletics  |                         |
|                | NMSU                | \$ 80.0                  | for instruction and general operations at the Alamogordo branch campus                                     |                         |
|                | ENMU                | \$ 157.0                 | for the athletic department  |                         |
|                | ENMU                | \$ 57.0                  | to manage and conduct a statewide robotics competition   |                         |
|                | Northern NM College | \$ 57.0                  | to fund the northern New Mexico college athletics program  |                         |
|                |                     | <b>TOTAL \$ 19,103.6</b> |  |                         |

\*Note: Strike-throughs represent vetoes or contingencies and are not included in the total.

**SENATE BILL 536 RECURRING APPROPRIATIONS**

(as scored by DFA, in thousands)

| Section | Agency             | Amount              | Description   |
|---------|--------------------|---------------------|---|
| 33      | AOC                | \$ 128.5            | for crime reduction grants for pretrial services  |
|         | AOC                | \$ 150.0            | for a statewide early risk assessment program   |
|         | AOC                | \$ 100.0            | for a statewide automation program for the judicial information division  |
|         | AOC                | \$ 57.0             | to establish a court-appointed attorney fund for the representation of children and families in abuse and neglect cases<br><del>for the Chaves county court-appointed special advocates court house legal program</del> |
| 34      | <del>5th JDC</del> | <del>\$ 100.0</del> |   |
|         | 11th JDC           | \$ 50.0             | for alternative sentencing and crime reduction programs in the eleventh judicial district court in San Juan county  |
|         | 13th JDC           | \$ 50.0             | for behavioral health pretrial services in Sandoval county  |
| 35      | 2nd DA             | \$ 257.0            | courts<br>to the second judicial district attorney's office to hire prosecutors and staff to focus on diversion programs and specialty  |
|         | 10th DA            | \$ 57.0             | to the tenth judicial district attorney's office to support operations  |
|         | 11th DA Div I      | \$ 50.0             | to the eleventh judicial district attorney's office-division one for operations   |
|         |                    |                     | to provide substance abuse prevention programming for underage and young adults in the eleventh judicial district   |
|         | 11th DA Div I      | \$ 75.0             | attorney's office-division one  |
|         | 11th DA Div I      | \$ 75.0             | to run a truancy center program in the eleventh judicial district attorney's office-division one  |
|         | 11th DA Div II     | \$ 30.0             | for services with contract personnel in the eleventh judicial district attorney's office-division two in McKinley county<br><del>to the twelfth judicial district attorney's office for salaries and benefits</del>     |
|         | <del>12th DA</del> | <del>\$ 25.0</del>  |   |
|         | 12th DA            | 50                  | for salary and benefits for one additional full-time-equivalent employee in the twelfth judicial district attorney's office   |
| 36      | PPD                | \$ 25.0             | for salaries and benefits for public defenders in the twelfth judicial district   |
| 37      | TRD                | \$ 300.0            | for operations of the department  |
| 39      | GSD                | \$ 257.0            | for staffing and professional services to operate a pharmaceutical purchasing collaborative   |
| 40      | NMSC               | \$ 178.5            | to award grants to support a criminal justice data-sharing network  |
| 41      | SPO                | \$ 100.0            | to provide for internship programs for high school and college students in New Mexico   |
| 42      | SOS                | \$ 357.0            | for other costs in the elections program of the secretary of state  |
| 43      | State Treasurer    | \$ 150.0            | for financial literacy training for children in foster care   |
| 45      | EDD                | \$ 50.0             | to convene a mobility industry market task force  |
|         | EDD                | \$ 100.0            | for the New Mexico film division to support Native American filmmakers and film projects<br><del>for salary and benefits for an accountable entity to review actual disclosures for continuing care communities</del>   |
| 46      | <del>OSI</del>     | <del>\$ 80.0</del>  |   |
|         | OSI                | \$ 50.0             | to fund health policies, market conduct and cybersecurity personnel   |
| 47      | Spaceport          | \$ 100.0            | for environmental, cultural and engineering surveys<br>for the New Mexico museum of space history for contract services, marketing, salaries and benefits, travel and exhibit support                                   |
| 48      | DCA                | \$ 100.0            |   |
|         | DCA                | \$ 137.0            | for the New Mexico museum of space history for security services, salaries and benefits for regional marketing  |
|         | DCA                | \$ 107.0            | for a state poet laureate program   |
|         | DCA                | \$ 100.0            | for a national history day program  |
| 49      | EMNRD              | \$ 51.0             | to fund a full-time park ranger advance position at Storrie Lake state park   |
| 50      | Indian Affairs     | \$ 50.0             | for an empowerment program for young pueblo women   |

## Appendix L - Senate Junior Appropriations Bill - Recurring

### **SENATE BILL 536 RECURRING APPROPRIATIONS**

(as scored by DFA, in thousands)

| <u>Section</u>                      | <u>Agency</u>  | <u>Amount</u>  | <u>Description</u>   |
|-------------------------------------|--|--|--|
|                                     | Indian Affairs   | \$ 197.0   | for a self-help home construction program using high-performance adobe   |
|                                     | Indian Affairs   | \$ 150.0   | for the language retention program at the Pueblo of Acoma  |
| <del>ALTSD</del>                    | <del>to support the creation and operation of the senior and long-term services advisory committee</del> | <del>\$ 75.0</del>   |  |
| ALTSD                               | \$ 282.0   | to operate Valencia county senior centers  |  |
|                                     |  |  | to purchase New Mexico-grown fresh fruits and vegetables for a senior citizen meals program and to provide financial assistance for a senior citizen farmers' market nutrition program |
| ALTSD                               | \$ 100.0   |  |  |
| ALTSD                               | \$ 50.0  | to purchase New Mexico-grown fresh fruits and vegetables for a senior citizen meals program  |  |
| ALTSD                               | \$ 50.0  | for senior center services and programs at Navajo Nation senior centers  |  |
| 52 HSD                              | \$ 50.0  | for a full-time family assistant analyst position in Santa Rosa  |  |
| HSD                                 | \$ 50.0  | to the behavioral health program for substance abuse recovery services in Rio Arriba county  |  |
| Workforce                           | \$ 25.0  | to fund the STEM boomerang program   |  |
| Gov. Commission on<br>54 Disability | \$ 150.0   | to serve persons with disabilities   |  |
| 55 DOH                              | \$ 100.0   | for sexual assault services  |  |
| DOH                                 | \$ 100.0   | for neurodegenerative disease monitoring   |  |
| DOH                                 | \$ 82.0  | to fund school-based health centers  |  |
| DOH                                 | \$ 100.0   | to contract with a program that provides youth development to reduce risk factors and promote resiliency   |  |
| DOH                                 | \$ 57.0  | to fund contracts with the center for development and disability at the university of New Mexico for implementation of diagnostic services and autism spectrum disorder evaluations for children       |  |
| DOH                                 | \$ 232.0   | for an after-school and summer camp support program for fifth grade girls in Lea county to reduce teen pregnancy   |  |
| DOH                                 | \$ 50.0  | to provide low-income, at-risk children statewide with access to a best-practice, character-building youth dance program   |  |
| DOH                                 | \$ 150.0   | for developmental disability waivers   |  |
| 56 Veterans                         | \$ 57.0  | to fund a veterans' service coordinator  |  |
| 57 CYFD                             | \$ 110.0   | to fund the provision of sexual assault services to children at child advocacy centers   |  |
| CYFD                                | \$ 200.0   | for domestic violence and protective services statewide  |  |
| CYFD                                | \$ 50.0  | for domestic violence intervention programs in Santa Fe county   |  |
| 59 CVRC                             | \$ 50.0  | for victims of human trafficking   |  |
| CVRC                                | \$ 100.0   | for services for sexual assault victims  |  |
| 61 PED                              | \$ 357.0   | for a short dyslexia screening for first grade students and for a dyslexia professional development plan that provides dyslexia training for teachers  |  |
| PED                                 | \$ 50.0  | to purchase and distribution of New Mexico-grown fresh fruits and fresh vegetables to school districts, charter schools and juvenile detention centers throughout the department's school meal program |  |
| PED                                 | \$ 300.0   | for school media literacy programs for teachers in public schools statewide  |  |
| PED                                 | \$ 50.0  | for media literacy program for teachers in public schools for the 2019-2020 school year  |  |
| PED                                 | \$ 75.0  | to support the MESA program  |  |
| <del>UNM</del>                      | <del>\$ 357.0</del>  | <del>to provide nutrition and behavioral health services for student athletes</del>  |  |
| 64 NMSU                             | \$ 414.0   | for the department of counseling and educational psychology autism clinic  |  |
| NMSU Dep. Ag                        | \$ 103.0   | to establish agribusiness accelerators in certain counties   |  |
| NMSU Dep. Ag                        | \$ 50.0  | to administer the healthy soil program   |  |

**SENATE BILL 536 RECURRING APPROPRIATIONS**

(as scored by DFA, in thousands)

| <u>Section</u> | <u>Agency</u>       | <u>Amount</u>       | <u>Description</u>  |
|----------------|---------------------|---------------------|---|
|                | NMSU Dep. Ag        | \$ 100.0            | for cooperative extension service operational   |
|                | NMSU Dep. Ag        | \$ 50.0             | for agricultural experiment station operational expenses  |
| 65             | NMHU                | \$ 125.0            | to create the Native American social work institute at the Albuquerque branch campus of the university  |
| 66             | <del>ENMU</del>     | <del>\$ 375.0</del> | <del>for expansion of the athletic department, specifically programs in men's baseball and women's soccer</del>   |
| 67             | ENMU                | \$ 200.0            | to fund tuition and fees for fifty teacher education students who are reflective of the eastern New Mexico university student body ethnic and racial makeup |
|                | ENMU                | \$ 100.0            | for scholarships, tuition, fees, books, supplies and tools for adult education and youth challenge academy students to gain additional workforce training   |
| 68             | Northern NM College | \$ 474.0            | to establish the Anna, age eight institute for the data-driven prevention of childhood trauma and maltreatment  |
|                | Northern NM College | \$ 50.0             | to create a branch campus of northern New Mexico college to provide technical and vocational courses and  |
|                | <b>TOTAL</b>        | <b>\$ 8,382.0</b>   |   |

\*Note: Strike-throughs represent vetoes or contingencies and are not included in the total.

## Appendix M - Early Childhood Programs

### Early Childhood Program Appropriations by State Agency and Funding Source

(in millions of dollars)

|   | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY15<br>Actual | FY16<br>Actual | FY17<br>Actual | FY18<br>Actual | FY19<br>OpBud | Laws 2019,<br>Chapter 271 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------------------|
| <b>2 Children, Youth and Families Department - Early Childhood Services Programs</b>  |                |                |                |                |                |                |                |               |                           |
| <b>3 Childcare Assistance</b>   |                |                |                |                |                |                |                |               |                           |
| 4 General Fund \$ 26.8 \$ 29.8 \$ 33.3 \$ 30.3 \$ 30.0 \$ 30.6 \$ 30.6 \$ 52.6 \$ 52.6  |                |                |                |                |                |                |                |               |                           |
| 5 Federal Funds \$ 30.4 \$ 31.6 \$ 15.1 \$ 23.9 \$ 36.0 \$ 51.4 \$ 54.9 \$ 52.0 \$ 58.3   |                |                |                |                |                |                |                |               |                           |
| 6 OSF \$ 0.8 \$ 1.4 \$ 0.8 \$ - \$ - \$ - \$ - \$ 0.9 \$ 1.1  |                |                |                |                |                |                |                |               |                           |
| 7 USDA E&T \$ 0.6 \$ 0.6 \$ 0.6 \$ - \$ - \$ - \$ - \$ - \$ -   |                |                |                |                |                |                |                |               |                           |
| 8 TANF \$ 24.3 \$ 23.8 \$ 23.2 \$ 30.5 \$ 30.5 \$ 30.5 \$ 30.5 \$ 33.5 \$ 36.5  |                |                |                |                |                |                |                |               |                           |
| <b>9 Total Childcare Assistance</b> \$ 82.9 \$ 87.2 \$ 73.0 \$ 84.7 \$ 96.5 \$ 112.5 \$ 116.0 \$ 139.0 \$ 148.5                     |                |                |                |                |                |                |                |               |                           |
| <b>10 Home Visiting</b>   |                |                |                |                |                |                |                |               |                           |
| 11 General Fund \$ 2.3 \$ 3.2 \$ 4.5 \$ 6.3 \$ 7.3 \$ 3.2 \$ 8.0 \$ 10.6 \$ 12.4  |                |                |                |                |                |                |                |               |                           |
| 12 Federal Funds \$ - \$ 2.7 \$ 2.5 \$ 3.3 \$ 3.7 \$ 5.3 \$ 5.1 \$ 5.1 \$ 5.1   |                |                |                |                |                |                |                |               |                           |
| 13 TANF \$ - \$ - \$ - \$ 2.0 \$ 4.5 \$ 5.0 \$ 5.0 \$ 5.0 \$ 5.0  |                |                |                |                |                |                |                |               |                           |
| 14 Tobacco Settlement Fund \$ - \$ - \$ 1.1 \$ - \$ - \$ - \$ - \$ - \$ -   |                |                |                |                |                |                |                |               |                           |
| <b>15 Total Home Visiting</b> \$ 2.3 \$ 5.9 \$ 8.1 \$ 11.6 \$ 15.5 \$ 13.5 \$ 18.0 \$ 20.7 \$ 22.4                                  |                |                |                |                |                |                |                |               |                           |
| <b>16 Early Childhood Professional Development</b>  |                |                |                |                |                |                |                |               |                           |
| 17 General Fund \$ 0.5 \$ 0.5 \$ 0.5 \$ 1.0 \$ 1.3 \$ 0.9 \$ 1.3 \$ 1.4 \$ 4.3  |                |                |                |                |                |                |                |               |                           |
| <b>18 Prekindergarten: Four Year Old Services</b>   |                |                |                |                |                |                |                |               |                           |
| 19 General Fund \$ 8.2 \$ 9.2 \$ 8.5 \$ 14.3 \$ 11.0 \$ 8.5 \$ 9.7 \$ 9.7 \$ 19.7   |                |                |                |                |                |                |                |               |                           |
| 20 TANF \$ - \$ - \$ - \$ 6.1 \$ 11.6 \$ 11.6 \$ 12.1 \$ 12.1 \$ 12.1   |                |                |                |                |                |                |                |               |                           |
| 21 Other \$ - \$ - \$ 3.1 \$ - \$ - \$ 0.5 \$ 0.5 \$ 0.6 \$ 0.6   |                |                |                |                |                |                |                |               |                           |
| <b>22 Total</b> \$ 8.2 \$ 9.2 \$ 11.6 \$ 20.4 \$ 22.6 \$ 20.6 \$ 22.3 \$ 22.4 \$ 32.4   |                |                |                |                |                |                |                |               |                           |
| <b>23 Prekindergarten: Three Year Old Services</b>  |                |                |                |                |                |                |                |               |                           |
| 24 General Fund \$ - \$ - \$ - \$ - \$ 2.0 \$ 4.7 \$ 3.5 \$ 5.4 \$ 8.9  |                |                |                |                |                |                |                |               |                           |
| 25 TANF \$ - \$ - \$ - \$ - \$ 2.0 \$ 2.0 \$ 2.0 \$ 2.0 \$ 2.0  |                |                |                |                |                |                |                |               |                           |
| 26 Fund Balance \$ - \$ - \$ - \$ - \$ - \$ 0.4 \$ 1.2 \$ 1.1 \$ 1.1  |                |                |                |                |                |                |                |               |                           |
| <b>27 Total</b> \$ - \$ - \$ - \$ - \$ 4.0 \$ 7.1 \$ 6.7 \$ 8.5 \$ 12.0   |                |                |                |                |                |                |                |               |                           |
| <b>28 Prekindergarten: Mixed-Age Pilot Services</b>   |                |                |                |                |                |                |                |               |                           |
| 29 General Fund \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 0.6 \$ 1.6  |                |                |                |                |                |                |                |               |                           |
| 30 TANF \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -  |                |                |                |                |                |                |                |               |                           |
| 31 Fund Balance \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -  |                |                |                |                |                |                |                |               |                           |
| <b>32 Total</b> \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 0.6 \$ 1.6  |                |                |                |                |                |                |                |               |                           |
| <b>33 Subtotal CYFD PreK</b> \$ 8.2 \$ 9.2 \$ 11.6 \$ 20.4 \$ 26.6 \$ 27.8 \$ 29.0 \$ 31.5 \$ 46.0                                  |                |                |                |                |                |                |                |               |                           |
| <b>34 Planning Grant: High Quality Early Childhood Development Centers</b>  |                |                |                |                |                |                |                |               |                           |
| 35 General Fund \$ - \$ - \$ - \$ 0.5 \$ - \$ - \$ - \$ - \$ -  |                |                |                |                |                |                |                |               |                           |
| <b>36 TOTAL CYFD</b> \$ 93.9 \$ 102.8 \$ 93.1 \$ 118.2 \$ 139.8 \$ 154.8 \$ 164.4 \$ 192.6 \$ 221.3                                 |                |                |                |                |                |                |                |               |                           |
| <b>37 Public Education Department - Special Appropriations *</b>  |                |                |                |                |                |                |                |               |                           |
| <b>38 Prekindergarten: Four Year Old Services</b>   |                |                |                |                |                |                |                |               |                           |
| 39 General Fund \$ 6.3 \$ 10.0 \$ 15.0 \$ 19.2 \$ 21.0 \$ 21.0 \$ 21.0 \$ 29.0 \$ 39.0  |                |                |                |                |                |                |                |               |                           |
| 40 TANF \$ - \$ - \$ - \$ - \$ 3.5 \$ 3.5 \$ 3.5 \$ 3.5 \$ 3.5  |                |                |                |                |                |                |                |               |                           |
| 41 Fund Balance \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -  |                |                |                |                |                |                |                |               |                           |
| <b>42 Total</b> \$ 6.3 \$ 10.0 \$ 15.0 \$ 19.2 \$ 24.5 \$ 24.5 \$ 24.5 \$ 32.5 \$ 42.5  |                |                |                |                |                |                |                |               |                           |
| <b>43 K-5 Plus</b>  |                |                |                |                |                |                |                |               |                           |
| 44 General Fund \$ 5.3 \$ 11.0 \$ 16.0 \$ 21.2 \$ 23.7 \$ 22.6 \$ 23.7 \$ 30.2 \$ 119.9   |                |                |                |                |                |                |                |               |                           |
| <b>45 Early Literacy</b>  |                |                |                |                |                |                |                |               |                           |
| 46 General Fund \$ - \$ 8.5 \$ 11.5 \$ 14.5 \$ 15.0 \$ 14.1 \$ 12.5 \$ 8.8 \$ -   |                |                |                |                |                |                |                |               |                           |
| <b>47 TOTAL PED</b> \$ 11.6 \$ 29.5 \$ 42.5 \$ 54.9 \$ 63.2 \$ 61.2 \$ 60.7 \$ 71.5 \$ 162.4  |                |                |                |                |                |                |                |               |                           |
| <b>48 Department of Health</b>  |                |                |                |                |                |                |                |               |                           |
| <b>49 Family, Infant and Toddlers Program (Birth to 3)<sup>2</sup></b>  |                |                |                |                |                |                |                |               |                           |
| 50 General Fund \$ 14.5 \$ 14.0 \$ 14.5 \$ 20.1 \$ 19.7 \$ 19.4 \$ 20.2 \$ 21.5 \$ 25.0   |                |                |                |                |                |                |                |               |                           |
| 51 All other funds \$ 16.5 \$ 19.6 \$ 19.6 \$ 19.6 \$ 23.0 \$ 24.3 \$ 26.3 \$ 26.7 \$ 30.0  |                |                |                |                |                |                |                |               |                           |
| <b>52 TOTAL DOH</b> \$ 31.0 \$ 33.6 \$ 34.1 \$ 39.7 \$ 42.7 \$ 43.7 \$ 46.5 \$ 48.2 \$ 55.0   |                |                |                |                |                |                |                |               |                           |
| <b>53 Human Services Department</b>   |                |                |                |                |                |                |                |               |                           |
| <b>54 Home Visiting</b>   |                |                |                |                |                |                |                |               |                           |
| 55 General Fund \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 0.2 \$ 0.2  |                |                |                |                |                |                |                |               |                           |
| 56 All other funds \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 0.7 \$ 0.6   |                |                |                |                |                |                |                |               |                           |
| <b>57 TOTAL HSD</b> \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 0.9 \$ 0.8  |                |                |                |                |                |                |                |               |                           |
| <b>58 TOTAL RECURRING EARLY CHILDHOOD PROGRAMS</b> \$ 136.5 \$ 165.9 \$ 169.7 \$ 212.8 \$ 245.7 \$ 259.7 \$ 271.6 \$ 313.2 \$ 439.5 |                |                |                |                |                |                |                |               |                           |
| <b>59 Race to the Top- Early Learning Challenge</b>   |                |                |                |                |                |                |                |               |                           |
| 60 Federal Funds \$ - \$ - \$ 9.4 \$ 7.8 \$ 14.0 \$ 6.2 \$ - \$ - \$ -  |                |                |                |                |                |                |                |               |                           |
| <b>61 GRAND TOTAL EARLY CHILDHOOD PROGRAMS</b> \$ 136.5 \$ 165.9 \$ 179.1 \$ 220.6 \$ 259.6 \$ 265.9 \$ 271.6 \$ 313.2 \$ 439.5     |                |                |                |                |                |                |                |               |                           |

## Appendix N - Children, Youth and Families Department

(in thousands of dollars)

|   | <u>Executive Rec.</u> | <u>LFC Rec.</u> | <u>HAFC</u> | <u>Laws 2019, Chapter 271</u> |
|---|-----------------------|-----------------|-------------|-------------------------------|
| <b>1 Juvenile Justice Facilities</b>                              |                       |                 |             |                               |
| 2 FY19 OpBud  | 68,904.7              | 68,904.7        | 68,904.7    | 68,904.7                      |
| 3 Compensation increase in FY19                                   | 1,479.3               | 2,000.0         | 2,000.0     | 2,000.0                       |
| 4 Lease savings   | (486.6)               | (486.6)         | (486.6)     | (486.6)                       |
| 5 Reduced caseloads   |                       | (500.0)         | (500.0)     | (750.0)                       |
| 6   | -                     | -               | -           | -                             |
| 7 Subtotal FY20 Base  | 69,897.4              | 69,918.1        | 69,918.1    | 69,668.1                      |
| 8 % Change from OpBud   | 1.4%                  | 1.5%            | 1.5%        | 1.1%                          |
| <b>9 Protective Services</b>                                      |                       |                 |             |                               |
| 10 FY19 OpBud   | 95,515.5              | 95,515.5        | 95,515.5    | 95,515.5                      |
| 11 Expand reunification services                                  | 800.0                 | 800.0           | 800.0       | 800.0                         |
| 12 Expand domestic violence services                              | 500.0                 | 500.0           | 500.0       | 500.0                         |
| 13 Safety assessment tool   | 500.0                 | 500.0           | 500.0       | 500.0                         |
| 14 Security   | 200.0                 | 200.0           | 200.0       | 200.0                         |
| 15 Lease savings  | (798.4)               | (798.4)         | (798.4)     | (798.4)                       |
| 16 Miscellaneous: travel, IT equipment, and supplies for more FTE | 798.4                 | 798.4           | 798.4       | 798.4                         |
| 17 Match rate to maximize federal revenue                         | 528.0                 | 528.0           | 528.0       | 528.0                         |
| 18 Kinship care   | 500.0                 | -               | 250.0       | 500.0                         |
| 19 Reduce vacancy rate  | 771.8                 | 4,770.4         | 4,770.4     | 4,770.4                       |
| 20  | -                     | -               | -           | -                             |
| 21 Subtotal FY20 Base   | 99,315.3              | 102,813.9       | 103,063.9   | 103,313.9                     |
| 22 % Change from OpBud  | 4.0%                  | 7.6%            | 7.9%        | 8.2%                          |
| <b>23 FY20 Expansion:</b>   |                       |                 |             |                               |
| 24 FTE  | 3,985.1               | -               | -           | -                             |
| 25 Total FY20   | 103,300.4             | 102,813.9       | 103,063.9   | 103,313.9                     |
| 26 % Change from OpBud  |                       |                 |             |                               |
| <b>27 Early Childhood Services</b>                                |                       |                 |             |                               |
| 28 FY19 OpBud   | 86,439.4              | 86,439.4        | 86,439.4    | 86,439.4                      |
| 29 Early prekindergarten <sup>1</sup>                             | 6,000.0               | 4,500.0         | 4,500.0     | 4,500.0                       |
| 30 Prekindergarten  | 12,500.0              | 10,000.0        | 10,000.0    | 10,000.0                      |
| 31 At-risk childcare <sup>2</sup>                                 | 2,000.0               | -               | -           | -                             |
| 32 Registered home quality initiative <sup>2</sup>                | 1,000.0               | -               | -           | -                             |
| 33 Early childhood teacher scholarships                           | 1,000.0               | 1,500.0         | 1,500.0     | 1,500.0                       |
| 34 Early childhood teacher wage supplements                       | 1,000.0               | 1,500.0         | 1,500.0     | 1,500.0                       |
| 35 Home-visiting  | 2,000.0               | 2,000.0         | 2,000.0     | 2,000.0                       |
| 36 Miscellaneous  | (50.0)                |                 |             |                               |
| 37 Childcare assistance   |                       | -               | -           | -                             |
| 38  | -                     | -               | -           | -                             |
| 39 Subtotal FY20 Base   | 111,889.4             | 105,939.4       | 105,939.4   | 105,939.4                     |
| 40 % Change from OpBud  | 29.4%                 | 22.6%           | 22.6%       | 22.6%                         |
| <b>41 Behavioral Health Services</b>                              |                       |                 |             |                               |
| 42 FY19 OpBud   | 15,831.7              | 15,831.7        | 15,831.7    | 15,831.7                      |
| 43 Infant mental health teams                                     | 1,000.0               | 1,000.0         | 1,000.0     | 1,000.0                       |
| 44 Shelter care   | 1,000.0               | 500.0           | 500.0       | 500.0                         |
| 45 Lease savings  |                       | (3.1)           | (3.1)       | (3.1)                         |
| 46 Teen drug court  | 220.0                 |                 |             |                               |
| 47  | -                     | -               | -           | -                             |
| 48 Subtotal FY20 Base   | 18,051.7              | 17,328.6        | 17,328.6    | 17,328.6                      |
| 49 % Change from OpBud  | 14.0%                 | 9.5%            | 9.5%        | 9.5%                          |
| <b>50 Program Support</b>   |                       |                 |             |                               |
| 51 FY19 OpBud   | 13,187.8              | 13,187.8        | 13,187.8    | 13,187.8                      |
| 52 Lease savings  |                       | (709.2)         | (709.2)     | (709.2)                       |
| 53 Youth coordinator  |                       |                 | 250.0       | 250.0                         |
| 54  | -                     | -               | -           | -                             |
| 55 Subtotal FY20 Base   | 13,187.8              | 12,478.6        | 12,728.6    | 12,728.6                      |
| 56 % Change from OpBud  | 0.0%                  | 0.0%            | 0.0%        | 0.0%                          |
| <b>57 Total</b>   |                       |                 |             |                               |
| 58 FY19 OpBud   | 279,879.1             | 279,879.1       | 279,879.1   | 279,879.1                     |
| 59 FY20 Base Increase:  | 32,462.5              | 28,599.5        | 29,099.5    | 29,099.5                      |
| 60 FY20 Expansion:  | 3,985.1               | -               | -           | -                             |
| 61 Total FY20   | 316,326.7             | 308,478.6       | 308,978.6   | 308,978.6                     |
| 62 % Change from OpBud  | 13.0%                 | 10.2%           | 10.4%       | 10.4%                         |

<sup>1</sup>\$500 thousand for mixed age-prekindergarten

<sup>2</sup>\$3 million in TANF transfer included for these purposes

## Appendix O - Public School Appropriations

### PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS FOR FY20

(in thousands of dollars)

|  | School Year 2018-2019 Preliminary Unit Value = \$4,159.23 | FY19 OpBud                     | FY20 Executive Recommendation  | FY20 LFC Recommendation        | Laws 2019, Chapter 271 |
|--|---|--------------------------------|--------------------------------|--------------------------------|------------------------|
|  | School Year 2017-2018 Final Unit Value = \$4,115.60       |                                |                                |                                |                        |
| <b>PROGRAM COST</b>  |   |                                |                                |                                |                        |
| 1 Base Adjustment/Reversion Credit   | \$2,567,558.7   | \$2,646,377.6                  | \$2,646,377.6                  | \$2,646,377.6                  | 1                      |
| 2 Increase At-Risk Index from 0.130 to 0.250   | (\$2,318.3)   |                                |                                |                                | 2                      |
| <b>UNIT CHANGES</b>  |   |                                |                                |                                | 3                      |
| 4 Enrollment Growth Units  | \$22,541.4  | \$113,177.9 <sup>1</sup>       | \$113,177.9 <sup>1</sup>       | \$113,177.9 <sup>1</sup>       | 4                      |
| 5 Bilingual and Multicultural Education Programs (Exec: 0.5 to 0.6 factor, HAFC/SFC: additional units) |   | \$12,258.9                     |                                |                                | 5                      |
| 6 Set School Age Limit at 22   |   | \$6,954.5 <sup>2</sup>         |                                |                                | 6                      |
| 7 Prohibit School Size Adjustment within Large Districts (>2,000 MEM) - 3 yrs (SFC: 5 yrs)             |   |                                | (\$6,129.0) <sup>1</sup>       | (\$6,129.0) <sup>1</sup>       | 7                      |
| 8 New Rural Population Units - 3 yrs (LFC: 0.10, HAFC: 0.15, SFC: 5 yrs)                               |   |                                | (\$14,773.1) <sup>1</sup>      | (\$9,041.6) <sup>1</sup>       | 8                      |
| 9 Extended Learning Time Factor (Exec: 183 days, LFC/HAFC/SFC: 190 days, afterschool, 80 PD hrs.)      |   | \$18,749.3 <sup>1</sup>        | \$62,497.5 <sup>1</sup>        | \$62,497.5 <sup>1</sup>        | 9                      |
| 10 K-5 PLUS Formula Factor (All eligible schools can add 25 days)                                      |   | \$119,895.6 <sup>1</sup>       | \$119,895.9 <sup>1</sup>       | \$119,895.9 <sup>1</sup>       | 10                     |
| 11 Eliminate Size Adjustment for Special Separate Schools of Alternative Education                     | (\$6,162.8)   |                                |                                |                                | 11                     |
| 12 Other Projected Net Unit Changes  | (\$1,066.6)   |                                |                                |                                | 12                     |
| <b>UNIT VALUE CHANGES</b>  |   |                                |                                |                                | 13                     |
| 13 Instructional Materials (Exec in Categorical)   |   |                                | \$25,000.0                     | \$30,000.0                     | 14                     |
| 14 Increase Employer Retirement Contributions (Exec: 0.5%, LFC: 1.0%, HAFC: 0.5%, SFC: 0.25%)          |   | \$8,500.0 <sup>3</sup>         | \$16,946.9 <sup>3</sup>        | \$4,250.0 <sup>3</sup>         | 15                     |
| 15 Insurance   | \$2,794.3   | \$10,000.0                     | \$9,014.0                      | \$9,014.0                      | 16                     |
| 16 Fixed Costs   |   | \$4,000.0                      |                                | \$4,000.0                      | 17                     |
| 17 Minimum Wage for Public School Personnel (Exec: \$12/hr, HAFC/SFC: \$10/hr)                         |   | \$5,950.5 <sup>2</sup>         |                                | \$169.6                        | 18                     |
| 18 Raise Compensation for Teachers (Exec: 6.0%, LFC: 5.5%, HAFC/SFC: 6.0%)                             | \$31,276.2  | \$77,753.0                     | \$71,113.7                     | \$77,753.0                     | 19                     |
| 19 Raise Compensation for Principals (Exec: 6.0%, LFC: 7.5%, HAFC/SFC: 6.0%)                           | \$1,937.2   | \$6,225.4                      | \$7,764.4                      | \$6,225.4                      | 20                     |
| 20 Raise Compensation for Other School Personnel (Exec: 6.0%, LFC: 4.0%, HAFC/SFC: 6.0%)               | \$12,206.0  | \$37,694.4                     | \$25,468.0                     | \$37,694.4                     | 21                     |
| 21 Increase Teacher Minimum Salaries (LFC: \$40k, \$50k, \$60k, Exec/HAFC/SFC: \$41k, \$50k, \$60k)    | \$17,611.5  | \$48,063.1 <sup>1</sup>        | \$32,527.1 <sup>1</sup>        | \$38,217.4 <sup>1</sup>        | 22                     |
| 22 Increase Principal Minimum Salaries (Exec/LFC/HAFC/SFC: \$60k)                                      |   | \$757.5 <sup>1</sup>           | \$2,319.6 <sup>1</sup>         | \$2,215.6 <sup>1</sup>         | 23                     |
| <b>SUBTOTAL PROGRAM COST</b>   | <b>\$2,646,377.6</b>                                      | <b>\$3,116,357.6</b>           | <b>\$3,116,988.9</b>           | <b>\$3,137,303.4</b>           | 24                     |
| 25 Dollar Change Over Prior Year Appropriation   | \$78,818.9  | \$469,980.1                    | \$470,611.3                    | \$490,925.8                    | 25                     |
| 26 Percent Change  | 3.1%  | 17.8%                          | 17.8%                          | 18.6%                          | 26                     |
| 27 LESS PROJECTED CREDITS (FY17 Actual: \$65 million, FY18 Actual: \$77 million)                       | (\$59,000.0)  | (\$61,814.8)                   | (\$63,500.0)                   | (\$63,500.0)                   | 27                     |
| 28 LESS OTHER STATE FUNDS (From Driver's License Fees)   | (\$5,000.0)   | (\$5,000.0)                    | (\$5,000.0)                    | (\$5,000.0)                    | 28                     |
| <b>STATE EQUALIZATION GUARANTEE</b>  | <b>\$2,582,377.6</b>                                      | <b>\$3,049,542.8</b>           | <b>\$3,048,488.9</b>           | <b>\$3,068,803.4</b>           | 29                     |
| 30 Dollar Change Over Prior Year Appropriation   | \$80,568.9  | \$467,165.3                    | \$466,111.3                    | \$486,425.8                    | 30                     |
| 31 Percent Change  | 3.2%  | 18.1%                          | 18.0%                          | 18.8%                          | 31                     |
| <b>CATEGORICAL PUBLIC SCHOOL SUPPORT</b>   |   |                                |                                |                                | 32                     |
| 33 TRANSPORTATION  |   |                                |                                |                                | 33                     |
| 34 Maintenance and Operations  | \$74,167.5  | \$65,158.0                     | \$54,167.5                     | \$56,397.9                     | 34                     |
| 35 Fuel  | \$12,979.0  | \$10,961.1                     | \$12,979.0                     | \$12,979.0                     | 35                     |
| 36 Rental Fees (Contractor-Owned Buses)  | \$9,194.4   | \$6,565.1                      | \$9,194.4                      | \$9,194.4                      | 36                     |
| 37 Transportation for Extended Learning Time (Exec: 183 Days, LFC/HAFC/SFC: 190 Days)                  |   | \$823.7 <sup>1</sup>           | \$2,745.6 <sup>1</sup>         | \$2,745.6 <sup>1</sup>         | 37                     |
| 38 Transportation for K-5 Plus   |   | \$3,744.0 <sup>1</sup>         | \$3,744.0 <sup>1</sup>         | \$3,744.0 <sup>1</sup>         | 38                     |
| 39 Raise Compensation for Transportation School Personnel (Exec: 6.0%, LFC: 4.0%, HAFC/SFC: 6.0%)      | \$1,163.4   | \$3,567.6                      | \$2,423.5                      | \$3,567.6                      | 39                     |
| <b>SUBTOTAL TRANSPORTATION</b>   | <b>\$97,504.3 <sup>4</sup></b>                            | <b>\$90,819.5 <sup>4</sup></b> | <b>\$85,254.0 <sup>4</sup></b> | <b>\$88,628.5 <sup>4</sup></b> | 40                     |
| 41 SUPPLEMENTAL DISTRIBUTIONS  |   |                                |                                |                                | 41                     |
| 42 Out-of-State Tuition  | \$300.0   | \$300.0                        | \$300.0                        | \$300.0                        | 42                     |
| 43 Emergency Supplemental  | \$2,000.0   | \$3,000.0                      | \$1,000.0                      | \$1,000.0                      | 43                     |
| <b>INSTRUCTIONAL MATERIAL FUND (LFC in Program Cost)</b>   | <b>\$8,000.0 <sup>4</sup></b>                             | <b>\$21,900.0</b>              |                                |                                | 44                     |
| 45 Dual Credit Instructional Materials   | \$1,000.0   | \$2,000.0                      | \$1,000.0                      | \$1,000.0                      | 45                     |
| 46 Standards-Based Assessments (K-12 English Language Arts and Math)                                   | \$6,000.0   | \$6,000.0                      | \$6,600.0                      | \$6,000.0                      | 46                     |
| <b>INDIAN EDUCATION FUND</b>   | <b>\$1,824.6 <sup>5</sup></b>                             | <b>\$6,000.0</b>               | <b>\$2,500.0 <sup>5</sup></b>  | <b>\$6,000.0</b>               | 47                     |
| <b>TOTAL CATEGORICAL</b>   | <b>\$116,628.9</b>  | <b>\$130,019.5</b>             | <b>\$96,654.0</b>              | <b>\$102,928.5</b>             | 48                     |
| <b>TOTAL PUBLIC SCHOOL SUPPORT</b>   | <b>\$2,699,006.4</b>                                      | <b>\$3,179,562.3</b>           | <b>\$3,145,142.9</b>           | <b>\$3,171,731.9</b>           | 49                     |
| 50 Dollar Change Over Prior Year Appropriation   | \$104,732.2   | \$480,555.8                    | \$446,136.4                    | \$472,725.5                    | 50                     |
| 51 Percent Change  | 4.0%  | 17.8%                          | 16.5%                          | 17.5%                          | 51                     |
| <b>RELATED REQUESTS: RECURRING</b>   |   |                                |                                |                                | 52                     |
| 53 Regional Education Cooperatives   | \$1,038.0   | \$1,038.0                      | \$1,039.0                      | \$1,039.0                      | 53                     |
| 54 K-3 Plus Fund   | \$30,200.0  |                                |                                |                                | 54                     |
| 55 Public Pre-Kindergarten Fund  | \$29,000.0 <sup>6</sup>                                   | \$64,400.0                     | \$39,000.0 <sup>6</sup>        | \$39,000.0 <sup>6</sup>        | 55                     |
| 56 Early Literacy Initiatives  | \$8,837.0   |                                |                                |                                | 56                     |
| 57 Breakfast for Elementary Students   | \$1,600.0   | \$1,600.0                      | \$1,600.0                      | \$1,600.0                      | 57                     |
| 58 After School and Summer Enrichment Programs   | \$325.0   | \$1,000.0                      |                                |                                | 58                     |
| 59 Teacher Development and Evaluation System   | \$1,000.0 <sup>7</sup>                                    | \$2,000.0                      | \$1,000.0 <sup>7</sup>         | \$1,000.0 <sup>7</sup>         | 59                     |
| 60 STEAM Initiative (Science, Technology, Engineering, Arts, and Math Teachers)                        | \$3,000.0   | \$6,000.0                      | \$3,000.0                      | \$5,000.0                      | 60                     |
| 61 Teacher and School Leader Preparation Programs  | \$1,000.0   | \$1,000.0                      |                                |                                | 61                     |
| 62 College Preparation, Career Readiness, and Dropout Prevention                                       | \$1,500.0   | \$1,500.0                      |                                |                                | 62                     |
| 63 Advanced Placement Test Fee Waivers and Training  | \$1,000.0   | \$1,500.0                      | \$1,250.0                      | \$1,500.0                      | 63                     |
| 64 Interventions and Support for Students, Teachers, Struggling Schools, and Parents                   | \$4,000.0   |                                |                                |                                | 64                     |
| 65 Attendance Success Initiative (Truancy and Dropout Prevention)                                      | \$4,000.0   | \$6,000.0                      |                                |                                | 65                     |
| 66 Principal Professional Development and Mentorship (Principals Pursuing Excellence)                  | \$2,000.0   | \$2,500.0                      | \$2,500.0                      | \$2,500.0                      | 66                     |
| 67 New Mexico Grown Fruits and Vegetables  | \$200.0   | \$400.0                        | \$200.0                        | \$200.0                        | 67                     |

## Appendix O - Public School Appropriations

|    | School Year 2018-2019 Preliminary Unit Value = \$4,159.23                      | FY19 OpBud           | FY20 Executive Recommendation | FY20 LFC Recommendation | Laws 2019, Chapter 271 |
|----|--|----------------------|-------------------------------|-------------------------|------------------------|
|    | School Year 2017-2018 Final Unit Value = \$4,115.60                            |                      |                               |                         |                        |
| 68 | GRADS – Teen Parent Interventions  | \$200.0 <sup>b</sup> | \$400.0                       | \$200.0 <sup>b</sup>    | \$200.0 <sup>b</sup>   |
| 69 | Teacher Professional Development and Mentorship (Teachers Pursuing Excellence) | \$2,000.0            | \$2,500.0                     | \$2,500.0               | \$2,500.0              |
| 70 | Parent and Family Engagement   |                      | \$1,450.0                     | \$400.0                 |                        |
| 71 | New Mexico Teacher Leadership Networks   |                      | \$1,000.0                     | \$400.0                 |                        |
| 72 | English Learners and Bilingual Multicultural Education Program Support         |                      | \$2,500.0                     | \$2,500.0               | \$2,500.0              |
| 73 | Teacher Supply Program   |                      | \$5,000.0                     |                         |                        |
| 74 | School-Based Health Centers  |                      |                               | \$1,500.0               | \$1,350.0              |
| 75 | Career Technical and Vocational Education and Apprenticeship Programs          |                      | \$5,000.0                     | \$1,000.0               | \$3,000.0              |
| 76 | Community School Initiatives   |                      |                               | \$2,000.0               | \$2,000.0              |
| 77 | Indigenous Education Initiatives   |                      |                               |                         | \$1,000.0              |
| 78 | Academic Engagement and Professional Development                               |                      | \$3,000.0                     |                         |                        |
| 79 | <b>TOTAL RELATED APPROPRIATIONS: RECURRING</b>                                 | <b>\$90,900.0</b>    | <b>\$111,788.0</b>            | <b>\$58,089.0</b>       | <b>\$64,389.0</b>      |
| 80 | Dollar Change Over Prior Year Appropriation                                    | \$2,715.0            | \$20,888.0                    | (\$32,811.0)            | (\$26,511.0)           |
| 81 | Percent Change   | 3.1%                 | 23.0%                         | -36.1%                  | -29.2%                 |
| 82 | <b>SUBTOTAL PUBLIC EDUCATION FUNDING</b>                                       | <b>\$2,789,906.4</b> | <b>\$3,291,350.3</b>          | <b>\$3,203,231.9</b>    | <b>\$3,236,120.9</b>   |
| 83 | Dollar Change Over Prior Year Appropriation                                    | \$107,447.2          | \$501,443.8                   | \$413,325.4             | \$446,214.5            |
| 84 | Percent Change   | 4.0%                 | 18.0%                         | 14.8%                   | 16.0%                  |
| 85 | <b>PUBLIC EDUCATION DEPARTMENT</b>   | <b>\$11,246.6</b>    | <b>\$13,246.6</b>             | <b>\$14,497.6</b>       | <b>\$13,246.6</b>      |
| 86 | Dollar Change Over Prior Year Appropriation                                    | \$181.3              | \$2,000.0                     | \$3,251.0               | \$2,000.0              |
| 87 | Percent Change   | 1.6%                 | 17.8%                         | 28.9%                   | 17.8%                  |
| 88 | <b>GRAND TOTAL</b>   | <b>\$2,801,153.0</b> | <b>\$3,304,596.9</b>          | <b>\$3,217,729.5</b>    | <b>\$3,249,367.5</b>   |
| 89 | Dollar Change Over Prior Year Appropriation                                    | \$107,628.5          | \$503,443.8                   | \$416,576.4             | \$448,214.5            |
| 90 | Percent Change   | 4.0%                 | 18.0%                         | 14.9%                   | 16.0%                  |

| Detail on Categorical Appropriations                             | FY19 OpBud         | FY20 Executive Recommendation | FY20 LFC Recommendation | Laws 2019, Chapter 271 |
|--|--------------------|-------------------------------|-------------------------|------------------------|
| 40 SUBTOTAL TRANSPORTATION                                       | \$97,504.3         | \$90,819.5                    | \$85,254.0              | \$88,628.5             |
| 40.1 Plus: Public School Capital Outlay Fund (Other State Funds) | \$2,500.0          | \$25,000.0                    | \$22,500.0              | \$25,000.0             |
| 40.2 <b>TOTAL TRANSPORTATION</b>                                 | <b>\$100,004.3</b> | <b>\$115,819.5</b>            | <b>\$107,754.0</b>      | <b>\$113,628.5</b>     |
| 44 INSTRUCTIONAL MATERIAL FUND                                   | \$8,000.0          | \$21,900.0                    | \$0.0                   | \$0.0                  |
| 44.1 Plus: Public School Capital Outlay Fund (Other State Funds) | \$4,500.0          | \$0.0                         | \$0.0                   | \$0.0                  |
| 44.2 <b>TOTAL INSTRUCTIONAL MATERIAL FUND</b>                    | <b>\$12,500.0</b>  | <b>\$21,900.0</b>             | <b>\$0.0</b>            | <b>\$0.0</b>           |
| 47 INDIAN EDUCATION FUND   | \$1,824.6          | \$6,000.0                     | \$2,500.0               | \$6,000.0              |
| 47.1 Plus: Indian Education Fund (Other State Funds)             | \$675.4            | \$0.0                         | \$2,000.0               | \$0.0                  |
| 47.2 <b>TOTAL INDIAN EDUCATION FUND</b>                          | <b>\$2,500.0</b>   | <b>\$6,000.0</b>              | <b>\$4,500.0</b>        | <b>\$6,000.0</b>       |
| Subtotal: Other State Funds                                      | \$7,675.4          | \$25,000.0                    | \$24,500.0              | \$25,000.0             |

### Footnotes

- 1 Contingent on enactment of House Bill 5 or Senate Bill 1.
- 2 Contingent on enactment of other legislation.
- 3 Contingent on enactment of House Bill 501 or similar legislation.
- 4 Includes appropriations from the public school capital outlay fund. See Detail on Categorical Appropriations.
- 5 Includes appropriations from the Indian education fund balance. See Detail on Categorical Appropriations.
- 6 Includes \$3.5 million from the Temporary Assistance for Needy Families (TANF) grant. In FY19 and prior years, the appropriation included \$3.5 million from the TANF grant.
- 7 Includes \$1 million from the educator licensure fund. In FY19, the appropriation included \$1 million from the educator licensure fund.
- 8 Includes \$200 thousand from the federal Temporary Assistance for Needy Families (TANF) grant. In FY19, the appropriation included \$200 thousand from the TANF grant.
- 9 Contingent on enactment of Senate Bill 280.

## Appendix P - Higher Education Appropriations

|  | FY19 OpBud | FY20 EXEC Rec | FY20 LFC Rec. | Laws 2019, Chapter 271 |
|--|------------|---------------|---------------|------------------------|
| 1 <b>INSTRUCTION and GENERAL</b>   |            |               |               |                        |
| 2 <b>INSTITUTIONAL I&amp;G FUNDING</b>   |            |               |               |                        |
| 3 <i>Percent of I&amp;G Formula Based on Outcomes</i>  | 6.0%       | 4.0%          | 5.5%          | 5.3%                   |
| 4 <i>Percent of "New Money"</i>  | 2.0%       | 2.0%          | 2.5%          | 3.3%                   |
| 5 <i>Amount of "New Money" over FY19 Formula Funding</i>   | \$11,291.8 | \$11,684.4    | \$14,605.5    | \$19,396.1             |
| 6  |            |               |               |                        |
| 7 <b>FY19 I&amp;G Base Year</b>  |            |               |               |                        |
| 8 Base Year I&G  | 564,591.0  | 584,220.7     | 584,220.7     | 584,220.7              |
| 9 Base Adjustment Rate   | 0.0        | 0.0           | 3.0%          | 2.0%                   |
| 10 Base Adjustment Amount  | (22,583.6) | (11,684.4)    | (17,526.6)    | (11,684.4)             |
| 11 <b>FY19 Core Funding Level</b>  | 542,007.4  | 572,536.3     | 566,694.1     | 572,536.3              |
| 12   |            |               |               |                        |
| 13 <b>Outcomes Funding</b>   |            |               |               |                        |
| 14 Workload Outcomes (Course Completion)   | 8,468.9    | 4,849.0       | 6,667.4       | 6,444.1                |
| 15   |            |               |               |                        |
| 16 <b>Statewide Outcomes Measures</b>  |            |               |               |                        |
| 17 Total Formula Certificates and Degrees  | 9,485.1    | 7,010.6       | 8,997.0       | 9,324.2                |
| 18 Total Workforce Certificates and Degrees  | 4,573.2    | 3,154.8       | 4,337.8       | 4,195.9                |
| 19 Total At-Risk Certificates and Degrees  | 4,573.2    | 3,680.6       | 5,703.5       | 4,895.2                |
| 20 Subtotal Statewide Outcomes Measures  | 18,631.5   | 13,846.0      | 19,038.3      | 18,415.2               |
| 21   |            |               |               |                        |
| 22 <b>Mission-Differentiated Measures</b>  |            |               |               |                        |
| 23 Research Universities   | 3,745.7    | 2,583.9       | 3,552.9       | 3,436.6                |
| 24 Comprehensive Institutions  | 712.9      | 1,164.2       | 641.7         | 726.0                  |
| 25 Community Colleges  | 2,316.5    | 925.6         | 2,231.9       | 2,158.8                |
| 26 Subtotal Mission-Differentiated Measures  | 6,775.1    | 4,673.8       | 6,426.5       | 6,321.4                |
| 27   |            |               |               |                        |
| 28 Total Outcomes Funding  | 33,875.5   | 23,368.8      | 32,132.1      | 31,180.8               |
| 29   |            |               |               |                        |
| 30 <b>I&amp;G Base Adjustments - compensation or rounding</b>  | 8,337.8    | (26.9)        | 0.1           | 0.0                    |
| 31 <b>Total Formula Funding</b>  | 584,220.7  | 595,878.2     | 598,826.3     | 603,717.0              |
| 32   |            |               |               |                        |
| 33 <b>UNM HEALTH SCIENCE CENTER I&amp;G FUNDING</b>  | 58,264.1   | 58,242.2      | 59,429.4      | 60,124.0               |
| 34   |            |               |               |                        |
| 35 <b>HIGHER EDUCATION Institution and UNM HSC I&amp;G TOTAL</b>   | 642,484.8  | 654,120.4     | 658,255.7     | 663,841.0              |
| 36 Dollar Change from Prior Year Operating Budget  | 11,738.9   | 11,635.6      | 15,770.9      | 21,356.2               |
| 37 Percent Change from Prior Year Operating Budget   | 1.9%       | 1.8%          | 2.5%          | 3.3%                   |
| 38 <b>OTHER CATEGORICAL</b>  |            |               |               |                        |
| 39 Special Schools (I&G only)  | 6,209.7    | 6,333.9       | 6,209.7       | 6,209.7                |
| 40 Athletics   | 13,406.7   | 13,832.0      | 13,669.6      | 16,316.4               |
| 41 Public Television   | 3,153.6    | 3,215.0       | 3,153.6       | 3,153.6                |
| 42 Dual Credit I&G Adjustment  |            |               |               | 1,900.0                |
| 43 Research Mission Adjustment   |            |               |               | 400.0                  |
| 44 Healthcare Workforce (incl. medical residencies, undergraduate & graduate nursing education, dental programs) | 11,938.4   | 12,731.4      | 12,719.4      | 12,558.5               |
| 45 Other Research and Public Service Projects  | 91,746.6   | 95,568.3      | 93,636.0      | 95,102.2               |
| 46 Compensation and Other Adjustments  | 200.0      |               |               |                        |
| 47 Total RPSP (Excl. Special Schools I&G)  | 120,445.3  | 125,346.7     | 123,178.6     | 129,430.7              |
| 48 <b>OTHER CATEGORICAL SUBTOTAL</b>   | 126,655.0  | 131,680.6     | 129,388.3     | 135,640.4              |
| 49 Dollar Change from Prior Year Operating Budget  | 3,598.2    | 5,025.6       | 2,733.3       | 12,583.6               |
| 50 Percent Change from Prior Year Operating Budget   | 2.9%       | 4.0%          | 2.2%          | 10.2%                  |
| 51 <b>TOTAL GAA SECTION 4 INSTITUTIONS</b>   | 769,139.8  | 785,801.0     | 787,644.0     | 799,481.5              |
| 52 <b>HIGHER EDUCATION DEPARTMENT</b>  | FTE: 52.0  | FTE: 53.0     | FTE: 52.0     | FTE: 52.0              |
| 53 Operating Budget and Flow-Through Programming   | 12,345.4   | 17,577.1      | 14,647.1      | 16,647.1               |
| 54 Student Financial Aid   | 22,193.2   | 26,793.2      | 22,193.2      | 22,193.2               |
| 55 <b>HIGHER EDUCATION DEPARTMENT TOTAL</b>  | 34,538.6   | 44,370.3      | 36,840.3      | 38,840.3               |
| 56 Dollar Change from Prior Year Operating Budget  | 42.4       | 9,831.7       | 2,301.7       | 4,344.1                |
| 57 Percent Change from Prior Year Operating Budget   | 0.1%       | 28.5%         | 6.7%          | 12.6%                  |
| 58 <b>TOTAL HIGHER EDUCATION</b>   | 803,678.4  | 830,171.3     | 824,484.3     | 838,321.8              |
| 59 Dollar Change from Prior Year Operating Budget  | 24,133.3   | 26,492.9      | 20,805.9      | 34,643.4               |
| 60 Percent Change from Prior Year Operating Budget   | 3.1%       | 3.3%          | 2.6%          | 4.3%                   |

## Appendix Q - Higher Education Institution Summary

|    |   | <b>FY19</b>        | <b>FY20</b>              |                     |                                   |
|----|---|--------------------|--------------------------|---------------------|-----------------------------------|
|    | <b>Institution / Program<br/>(detail listed primarily in HB2 order, in thousands)</b> | <b>FY19 OPBUD</b>  | <b>FY20 EXEC<br/>Rec</b> | <b>FY20 LFC Rec</b> | <b>Laws 2019,<br/>Chapter 271</b> |
| 1  |   |                    |                          |                     |                                   |
| 2  | <b>UNIVERSITY OF NEW MEXICO</b>   |                    |                          |                     |                                   |
| 3  | <b>Instruction and general purposes</b>   | <b>\$182,301.8</b> | <b>\$186,388.5</b>       | <b>\$187,432.1</b>  | <b>\$188,848.8</b>                |
| 4  | Athletics   | \$2,641.5          | \$2,641.5                | \$2,694.3           | \$3,741.5                         |
| 5  | Educational television and public radio   | \$1,092.3          | \$1,092.3                | \$1,092.3           | \$1,092.3                         |
| 6  | NEW - Veterans Student Services   | \$0.0              | \$290.0                  | \$250.0             | \$250.0                           |
| 7  | EXEC REC - Judicial Education Center  |                    |                          | \$650.0             | \$0.0                             |
| 8  | Research Mission - Performance Measure Adjustment                                     |                    |                          |                     | \$400.0                           |
| 9  | <b>Gallup Branch - I&amp;G</b>  | <b>\$8,486.2</b>   | <b>\$8,509.7</b>         | <b>\$8,500.6</b>    | <b>\$8,622.0</b>                  |
| 10 | I&G Dual Credit Adjustment  |                    |                          |                     | \$5.6                             |
| 11 | <b>Los Alamos Branch - I&amp;G</b>  | <b>\$1,757.0</b>   | <b>\$1,790.9</b>         | <b>\$1,799.3</b>    | <b>\$1,814.5</b>                  |
| 12 | I&G Dual Credit Adjustment  |                    |                          |                     | \$23.5                            |
| 13 | <b>Valencia Branch - I&amp;G</b>  | <b>\$5,309.7</b>   | <b>\$5,403.0</b>         | <b>\$5,426.9</b>    | <b>\$5,474.3</b>                  |
| 14 | I&G Dual Credit Adjustment  |                    |                          |                     | \$100.5                           |
| 15 | <b>Taos Branch - I&amp;G</b>  | <b>\$3,410.6</b>   | <b>\$3,494.4</b>         | <b>\$3,519.2</b>    | <b>\$3,540.5</b>                  |
| 16 | I&G Dual Credit Adjustment  |                    |                          |                     | \$124.5                           |
| 17 | <b>Research &amp; Public Service Projects:</b>  |                    |                          |                     |                                   |
| 18 | Judicial selection  | \$21.4             | \$21.4                   | \$21.4              | \$21.4                            |
| 19 | Ibero-American education  | \$83.7             | \$83.7                   | \$83.7              | \$83.7                            |
| 20 | Manufacturing engineering program   | \$523.1            | \$523.1                  | \$523.1             | \$523.1                           |
| 21 | Wildlife law education  | \$90.0             | \$90.0                   | \$90.0              | \$90.0                            |
| 22 | Morrissey hall programs   | \$103.6            | \$103.6                  | \$103.6             | \$103.6                           |
| 23 | Disabled student services   | \$176.1            | \$178.7                  | \$176.1             | \$176.1                           |
| 24 | Minority student services   | \$889.5            | \$889.5                  | \$889.5             | \$706.6                           |
| 25 | Community-based education   | \$530.2            | \$530.2                  | \$530.2             | \$530.2                           |
| 26 | Corrine Wolf children's law center  | \$160.0            | \$160.0                  | \$160.0             | \$160.0                           |
| 27 | Student mentoring program   | \$273.2            | \$273.2                  | \$273.2             | \$273.2                           |
| 28 | Southwest research center   | \$1,059.8          | \$1,059.8                | \$1,059.8           | \$1,059.8                         |
| 29 | Substance abuse program   | \$69.0             | \$69.0                   | \$69.0              | \$69.0                            |
| 30 | Resource geographic information system  | \$61.6             | \$61.7                   | \$61.7              | \$61.7                            |
| 31 | Southwest Indian law clinic   | \$193.0            | \$193.0                  | \$193.0             | \$193.0                           |
| 32 | Geospatial and population studies/bureau of business and economic research            | \$360.2            | \$360.2                  | \$360.2             | \$360.2                           |
| 33 | New Mexico historical review  | \$44.6             | \$44.6                   | \$44.6              | \$44.6                            |
| 34 | Utton transboundary resources center  | \$321.9            | \$341.2                  | \$321.9             | \$321.9                           |
| 35 | Land grant studies  | \$122.1            | \$122.1                  | \$122.1             | \$122.1                           |
| 36 | College degree mapping  | \$68.8             | \$68.8                   | \$0.0               | \$0.0                             |
| 37 | Gallup - nurse expansion  | \$192.1            | \$192.1                  | \$192.1             | \$192.1                           |
| 38 | Gallup - workforce development programs   | \$200.0            | \$200.0                  | \$200.0             | \$200.0                           |
| 39 | Valencia - nurse expansion  | \$155.8            | \$155.8                  | \$155.8             | \$155.8                           |
| 40 | Taos - nurse expansion  | \$223.8            | \$223.8                  | \$223.8             | \$223.8                           |
| 41 | <b>Total UNM</b>  | <b>\$210,922.6</b> | <b>\$216,205.8</b>       | <b>\$216,569.5</b>  | <b>\$219,945.3</b>                |
| 42 |   |                    |                          |                     |                                   |
| 43 | <b>UNM HEALTH SCIENCES CENTER</b>   |                    |                          |                     |                                   |
| 44 | <b>Instruction and general purposes</b>   | <b>\$58,264.1</b>  | <b>\$58,242.2</b>        | <b>\$59,429.4</b>   | <b>\$60,124.0</b>                 |
| 45 | <b>Research &amp; Public Service Projects:</b>  |                    |                          |                     |                                   |
| 46 | NEW - Child abuse evaluation services   | \$0.0              | \$0.0                    | \$150.0             | \$150.0                           |
| 47 | Undergraduate Nurse expansion   | \$1,012.3          | \$1,012.3                | \$1,012.3           | \$1,012.3                         |
| 48 | Graduate nurse education  | \$1,514.7          | \$1,514.7                | \$1,514.7           | \$1,514.7                         |
| 49 | Native American health center   | \$255.7            | \$255.7                  | \$255.7             | \$255.7                           |
| 50 | Native American suicide prevention  | \$92.8             | \$97.3                   | \$92.8              | \$92.8                            |
| 51 | <i>Office of medical investigator</i>   | \$5,313.4          | \$5,525.3                | \$5,313.4           | \$5,313.4                         |
| 52 | <i>Children's psychiatric hospital</i>  | \$7,076.6          | \$7,076.6                | \$7,076.6           | \$7,076.6                         |
| 53 | <i>Carrie Tingley hospital</i>  | \$5,201.1          | \$5,201.1                | \$5,201.1           | \$5,201.1                         |
| 54 | Minority student services at HSC (with Language)                                      | \$0.0              | \$0.0                    | \$0.0               | \$182.9                           |
| 55 | Newborn intensive care  | \$3,145.8          | \$3,145.8                | \$3,145.8           | \$3,145.8                         |
| 56 | Pediatric oncology  | \$1,220.9          | \$1,220.9                | \$1,220.9           | \$1,220.9                         |
| 57 | <i>Poison and drug information center</i>   | \$1,493.0          | \$1,493.0                | \$1,493.0           | \$1,493.0                         |
| 58 | <i>Cancer center</i>  | \$2,549.0          | \$2,549.0                | \$2,549.0           | \$3,299.0                         |
| 59 | Hepatitis community health outcomes   | \$2,046.1          | \$2,046.1                | \$2,196.1           | \$2,196.1                         |
| 60 | Internal medicine residencies   | \$1,012.9          | \$1,012.9                | \$999.6             | \$999.6                           |
| 61 | Psychiatry residencies  | \$370.1            | \$370.1                  | \$377.2             | \$377.2                           |
| 62 | General surgery/family community medicine residencies                                 | \$307.7            | \$307.7                  | \$313.9             | \$313.9                           |

## Appendix Q - Higher Education Institution Summary

|     | <b>FY19</b>   | <b>FY20</b>              |                     |                    |                                   |
|-----|---|--------------------------|---------------------|--------------------|-----------------------------------|
|     | <b>FY19 OPBUD</b>   | <b>FY20 EXEC<br/>Rec</b> | <b>FY20 LFC Rec</b> |                    | <b>Laws 2019,<br/>Chapter 271</b> |
| 63  | <b>Total UNM/HSC</b>  | <b>\$90,876.2</b>        | <b>\$91,070.7</b>   | <b>\$92,341.5</b>  | <b>\$93,969.0</b>                 |
| 64  | <b>Total UNM and UNM/HSC</b>                                | <b>\$301,798.8</b>       | <b>\$307,276.5</b>  | <b>\$308,911.0</b> | <b>\$313,914.3</b>                |
| 65  |   |                          |                     |                    |                                   |
| 66  | <b>NEW MEXICO STATE UNIVERSITY</b>                          |                          |                     |                    |                                   |
| 67  | <b>Instruction and general purposes</b>                     | <b>\$113,000.6</b>       | <b>\$114,943.6</b>  | <b>\$115,398.5</b> | <b>\$116,434.2</b>                |
| 68  | Athletics   | \$3,145.8                | \$3,145.8           | \$3,208.7          | \$3,658.8                         |
| 69  | Educational television and public radio                     | \$1,023.7                | \$1,085.1           | \$1,023.7          | \$1,023.7                         |
| 70  | Research Mission - Performance Measure Adjustment           |                          |                     |                    | \$105.3                           |
| 71  | Correct EXEC Recommendation                                 |                          |                     |                    | \$27.1                            |
| 72  | <b>Alamogordo Branch - Instruction and general purposes</b> | <b>\$7,028.9</b>         | <b>\$6,988.3</b>    | <b>\$6,956.1</b>   | <b>\$7,080.5</b>                  |
| 73  | I&G Dual Credit Adjustment                                  |                          |                     |                    | \$31.2                            |
| 74  | <b>Carlsbad Branch - Instruction and general purposes</b>   | <b>\$3,944.0</b>         | <b>\$3,998.4</b>    | <b>\$4,009.1</b>   | <b>\$4,051.1</b>                  |
| 75  | I&G Dual Credit Adjustment                                  |                          |                     |                    | \$78.3                            |
| 76  | <b>Dona Ana Branch - Instruction and general purposes</b>   | <b>\$22,087.1</b>        | <b>\$22,496.9</b>   | <b>\$22,605.0</b>  | <b>\$22,793.9</b>                 |
| 77  | I&G Dual Credit Adjustment                                  |                          |                     |                    | \$197.6                           |
| 78  | <b>Grants Branch - Instruction and general purposes</b>     | <b>\$3,342.5</b>         | <b>\$3,353.7</b>    | <b>\$3,350.5</b>   | <b>\$3,398.0</b>                  |
| 79  | I&G Dual Credit Adjustment                                  |                          |                     |                    | \$49.5                            |
| 80  | Department of Agriculture                                   | \$11,331.6               | \$12,011.5          | \$11,558.2         | \$11,558.2                        |
| 81  | Agricultural Experiment Station (AES) (Language)            | \$13,865.9               | \$14,314.9          | \$14,130.7         | \$14,130.7                        |
| 82  | Cooperative Extension Service (CES)                         | \$12,781.2               | \$12,791.6          | \$12,781.2         | \$12,781.2                        |
| 83  | <b>Research &amp; Public Service Projects:</b>              |                          |                     |                    |                                   |
| 84  | STEM alliance for minority participation                    | \$307.6                  | \$307.6             | \$307.6            | \$307.6                           |
| 85  | Mental health nurse practitioner                            | \$643.9                  | \$643.9             | \$643.9            | \$643.9                           |
| 86  | Indian resources development                                | \$275.9                  | \$275.9             | \$275.9            | \$275.9                           |
| 87  | Manufacturing sector development program                    | \$513.9                  | \$544.7             | \$513.9            | \$513.9                           |
| 88  | Arrowhead center for business development                   | \$322.2                  | \$341.5             | \$322.2            | \$322.2                           |
| 89  | Nurse expansion   | \$700.2                  | \$700.2             | \$700.2            | \$700.2                           |
| 90  | Alliance teaching & learning advancement                    | \$141.5                  | \$150.0             | \$235.0            | \$150.0                           |
| 91  | Water resource research institute                           | \$628.3                  | \$666.0             | \$728.3            | \$916.0                           |
| 92  | College assistance migrant program                          | \$202.0                  | \$202.0             | \$202.0            | \$202.0                           |
| 93  | Autism Program  |                          | \$0.0               | \$200.0            | \$200.0                           |
| 94  | Sunspot Solar Observatory Consortium                        |                          | \$273.0             | \$100.0            | \$100.0                           |
| 95  | Carlsbad - manufacturing sector development program         | \$221.0                  | \$221.0             | \$221.0            | \$221.0                           |
| 96  | Carlsbad - nurse expansion                                  | \$108.9                  | \$108.9             | \$108.9            | \$108.9                           |
| 97  | Dona Ana - dental hygiene program                           | \$206.0                  | \$206.0             | \$206.0            | \$206.0                           |
| 98  | Dona Ana - nurse expansion                                  | \$193.5                  | \$193.5             | \$193.5            | \$193.5                           |
| 99  | <b>Total NMSU</b>   | <b>\$196,016.2</b>       | <b>\$199,964.0</b>  | <b>\$199,980.1</b> | <b>\$202,460.4</b>                |
| 100 |   |                          |                     |                    |                                   |
| 101 | <b>NEW MEXICO HIGHLANDS UNIVERSITY</b>                      |                          |                     |                    |                                   |
| 102 | <b>Instruction and general purposes</b>                     | <b>\$26,958.6</b>        | <b>\$27,553.7</b>   | <b>\$27,715.8</b>  | <b>\$27,917.4</b>                 |
| 103 | Athletics   | \$2,088.1                | \$2,213.4           | \$2,129.9          | \$2,329.9                         |
| 104 | I&G Dual Credit Adjustment                                  |                          |                     |                    | \$19.1                            |
| 105 | <b>Research &amp; Public Service Projects:</b>              |                          |                     |                    |                                   |
| 106 | NEW - Native american social work institute                 |                          | \$0.0               | \$50.0             | \$50.0                            |
| 107 | Advanced placement  | \$213.3                  | \$226.1             | \$213.3            | \$213.3                           |
| 108 | Minority student services                                   | \$520.4                  | \$551.6             | \$520.4            | \$520.4                           |
| 109 | Forest and watershed institute                              | \$294.9                  | \$312.6             | \$294.9            | \$294.9                           |
| 110 | Nurse expansion   | \$61.0                   | \$211.0             | \$211.0            | \$211.0                           |
| 111 | <b>Total NMHU</b>   | <b>\$30,136.3</b>        | <b>\$31,068.4</b>   | <b>\$31,135.3</b>  | <b>\$31,556.0</b>                 |
| 112 |   |                          |                     |                    |                                   |
| 113 | <b>WESTERN NEW MEXICO UNIVERSITY</b>                        |                          |                     |                    |                                   |
| 114 | <b>Instruction and general purposes</b>                     | <b>\$16,772.3</b>        | <b>\$17,237.1</b>   | <b>\$17,374.7</b>  | <b>\$17,464.6</b>                 |
| 115 | Athletics   | \$1,853.4                | \$1,964.6           | \$1,890.5          | \$2,090.6                         |
| 116 | I&G Dual Credit Adjustment                                  |                          |                     |                    | \$179.0                           |
| 117 | <b>Research &amp; Public Service Projects:</b>              |                          |                     |                    |                                   |
| 118 | NEW - Nursing expansion (T or C)                            |                          | \$300.0             | \$300.0            | \$300.0                           |
| 119 | Instructional television                                    | \$72.4                   | \$76.7              | \$72.4             | \$72.4                            |
| 120 | Pharmacy and phlebotomy programs                            | \$57.2                   | \$121.2             | \$57.2             | \$57.2                            |
| 121 | Web-based teacher licensure                                 | \$129.2                  | \$137.0             | \$129.2            | \$129.2                           |
| 122 | Child development center                                    | \$193.6                  | \$205.2             | \$205.2            | \$205.2                           |
| 123 | Nurse expansion   | \$809.2                  | \$857.8             | \$860.4            | \$857.8                           |
| 124 | <b>Total WNMU</b>   | <b>\$19,887.3</b>        | <b>\$20,899.6</b>   | <b>\$20,889.6</b>  | <b>\$21,356.0</b>                 |
| 125 |   |                          |                     |                    |                                   |

## Appendix Q - Higher Education Institution Summary

|     |   | <b>FY19</b>       | <b>FY20</b>              |                     |                                   |
|-----|---|-------------------|--------------------------|---------------------|-----------------------------------|
|     | <b>Institution / Program<br/>(detail listed primarily in HB2 order, in thousands)</b> | <b>FY19 OPBUD</b> | <b>FY20 EXEC<br/>Rec</b> | <b>FY20 LFC Rec</b> | <b>Laws 2019,<br/>Chapter 271</b> |
| 126 | <b>EASTERN NEW MEXICO UNIVERSITY</b>  |                   |                          |                     | 126                               |
| 127 | <b>Instruction and general purposes</b>   | <b>\$26,674.5</b> | <b>\$27,420.6</b>        | <b>\$27,638.2</b>   | <b>\$27,782.6</b>                 |
| 128 | Athletics   | \$2,082.0         | \$2,206.8                | \$2,123.6           | \$2,323.6                         |
| 129 | I&G Dual Credit Adjustment  |                   |                          |                     | \$176.8                           |
| 130 | Educational television and public radio   | \$1,037.6         | \$1,037.6                | \$1,037.6           | \$1,037.6                         |
| 131 | <b>Roswell Branch - Instruction and general purposes</b>                              | <b>\$11,181.5</b> | <b>\$11,292.5</b>        | <b>\$11,307.3</b>   | <b>\$11,441.6</b>                 |
| 132 | I&G Dual Credit Adjustment  |                   |                          |                     | \$136.4                           |
| 133 | <b>Ruidoso Branch - Instruction and general purposes</b>                              | <b>\$1,980.8</b>  | <b>\$1,997.6</b>         | <b>\$1,999.0</b>    | <b>\$2,024.0</b>                  |
| 134 | I&G Dual Credit Adjustment  |                   |                          |                     | \$31.5                            |
| 135 | <b>Research &amp; Public Service Projects:</b>  |                   |                          |                     | 135                               |
| 136 | Blackwater draw site and museum   | \$89.4            | \$89.4                   | \$89.4              | \$89.4                            |
| 137 | Student success programs  | \$417.0           | \$417.0                  | \$417.0             | \$417.0                           |
| 138 | Nurse expansion   | \$328.0           | \$328.0                  | \$328.0             | \$328.0                           |
| 139 | At-risk student tutoring  | \$224.6           | \$224.6                  | \$224.6             | \$224.6                           |
| 140 | Allied health   | \$142.4           | \$142.4                  | \$142.4             | \$142.4                           |
| 141 | Roswell branch - nurse expansion  | \$68.5            | \$272.9                  | \$100.0             | \$100.0                           |
| 142 | Roswell branch - airframe mechanics   | \$55.3            | \$58.6                   | \$75.1              | \$75.1                            |
| 143 | Special services program  | \$56.6            | \$118.6                  | \$118.6             | \$118.6                           |
| 144 | <b>Total ENMU</b>   | <b>\$44,338.2</b> | <b>\$45,606.6</b>        | <b>\$45,600.8</b>   | <b>\$46,449.2</b>                 |
| 145 |   |                   |                          |                     | 145                               |
| 146 | <b>NEW MEXICO INSTITUTE OF MINING &amp; TECHNOLOGY</b>                                |                   |                          |                     | 146                               |
| 147 | <b>Instruction and general purposes</b>   | <b>\$26,650.2</b> | <b>\$27,181.0</b>        | <b>\$27,303.6</b>   | <b>\$27,539.8</b>                 |
| 148 | Bureau of mine safety   | \$314.4           | \$314.4                  | \$314.4             | \$314.4                           |
| 149 | Bureau of geology and mineral resources   | \$3,942.9         | \$4,542.9                | \$4,021.8           | \$4,121.8                         |
| 150 | Petroleum recovery and research center  | \$1,864.6         | \$1,864.6                | \$1,864.6           | \$1,864.6                         |
| 151 | Geophysical research center   | \$1,088.7         | \$1,088.7                | \$1,088.7           | \$1,088.7                         |
| 152 | Research Mission - Performance Measure Adjustment                                     |                   |                          |                     | \$59.3                            |
| 153 | <b>Research &amp; Public Service Projects:</b>  |                   |                          |                     | 153                               |
| 154 | NEW - Cybersecurity Education & Research Center                                       |                   | \$0.0                    | \$150.0             | \$150.0                           |
| 155 | Science and engineering fair  | \$200.4           | \$200.4                  | \$200.4             | \$200.4                           |
| 156 | Energetic materials research center   | \$788.9           | \$788.9                  | \$788.9             | \$788.9                           |
| 157 | Institute for complex additive systems analysis                                       | \$805.9           | \$805.9                  | \$805.9             | \$805.9                           |
| 158 | Cave and karst research   | \$358.6           | \$358.6                  | \$358.6             | \$358.6                           |
| 159 | Homeland security center  | \$519.8           | \$519.8                  | \$519.8             | \$519.8                           |
| 160 | <b>Total NMIMT</b>  | <b>\$36,534.4</b> | <b>\$37,665.2</b>        | <b>\$37,416.7</b>   | <b>\$37,812.2</b>                 |
| 161 |   |                   |                          |                     | 161                               |
| 162 | <b>NORTHERN NEW MEXICO COLLEGE</b>  |                   |                          |                     | 162                               |
| 163 | <b>Instruction and general purposes</b>   | <b>\$9,899.7</b>  | <b>\$9,908.5</b>         | <b>\$9,891.6</b>    | <b>\$10,039.3</b>                 |
| 164 | Athletics   | \$352.1           | \$373.2                  | \$359.1             | \$559.1                           |
| 165 | I&G Dual Credit Adjustment  |                   |                          |                     | \$56.4                            |
| 166 | <b>Research &amp; Public Service Projects:</b>  |                   |                          |                     | 166                               |
| 167 | Nurse expansion   | \$233.0           | \$233.0                  | \$233.0             | \$233.0                           |
| 168 | STEM  | \$137.3           | \$137.3                  | \$137.3             | \$137.3                           |
| 169 | Veterans center   | \$116.9           | \$116.9                  | \$116.9             | \$116.9                           |
| 170 | <b>Total NNMC</b>   | <b>\$10,739.0</b> | <b>\$10,768.9</b>        | <b>\$10,737.9</b>   | <b>\$11,142.0</b>                 |
| 171 |   |                   |                          |                     | 171                               |
| 172 | <b>SANTA FE COMMUNITY COLLEGE</b>   |                   |                          |                     | 172                               |
| 173 | <b>Instruction and general purposes</b>   | <b>\$9,615.3</b>  | <b>\$9,875.8</b>         | <b>\$9,951.2</b>    | <b>\$10,006.2</b>                 |
| 174 | I&G Dual Credit Adjustment  |                   |                          |                     | \$68.1                            |
| 175 | <b>Research &amp; Public Service Projects:</b>  |                   |                          |                     | 175                               |
| 176 | NEW - First born, home visiting training & technical assistance                       |                   | \$150.0                  | \$150.0             | \$150.0                           |
| 177 | Automechanics   | \$45.9            | \$0.0                    | \$0.0               | \$0.0                             |
| 178 | Nurse expansion   | \$253.9           | \$253.9                  | \$253.9             | \$253.9                           |
| 179 | Radiography technician program  | \$91.7            | \$0.0                    | \$0.0               | \$0.0                             |
| 180 | Small business development centers  | \$4,066.6         | \$4,310.6                | \$4,216.6           | \$4,141.6                         |
| 181 | <b>Total SFCC</b>   | <b>\$14,073.4</b> | <b>\$14,590.3</b>        | <b>\$14,571.7</b>   | <b>\$14,619.8</b>                 |
| 182 |   |                   |                          |                     | 182                               |
| 183 | <b>CENTRAL NM COMMUNITY COLLEGE</b>   |                   |                          |                     | 183                               |
| 184 | <b>Instruction and general purposes</b>   | <b>\$55,497.9</b> | <b>\$57,183.0</b>        | <b>\$57,699.7</b>   | <b>\$57,937.8</b>                 |
| 185 | I&G Dual Credit Adjustment  |                   |                          |                     | \$349.9                           |
| 186 | <b>Research &amp; Public Service Projects:</b>  |                   |                          |                     | 186                               |
| 187 | Nurse expansion   | \$179.6           | \$179.6                  | \$179.6             | \$179.6                           |
| 188 | <b>Total CNM</b>  | <b>\$55,677.5</b> | <b>\$57,362.6</b>        | <b>\$57,879.3</b>   | <b>\$58,467.3</b>                 |

## Appendix Q - Higher Education Institution Summary

|     |   | FY19               | FY20               |                    |                           |
|-----|---|--------------------|--------------------|--------------------|---------------------------|
|     | Institution / Program<br>(detail listed primarily in HB2 order, in thousands) | FY19 OPBUD         | FY20 EXEC<br>Rec   | FY20 LFC Rec       | Laws 2019,<br>Chapter 271 |
| 189 |   |                    |                    |                    | 189                       |
| 190 | <b>LUNA COMMUNITY COLLEGE</b>   |                    |                    |                    | 190                       |
| 191 | Instruction and general purposes  | <b>\$6,717.3</b>   | <b>\$6,690.1</b>   | <b>\$6,664.5</b>   | <b>\$6,778.4</b>          |
| 192 | Athletics   | \$390.3            | \$390.3            | \$398.1            | \$480.3                   |
| 193 | I&G Dual Credit Adjustment  |                    |                    |                    | \$22.9                    |
| 194 | <i>Research &amp; Public Service Projects:</i>                                |                    |                    |                    |                           |
| 195 | Nurse expansion   | \$267.0            | \$267.0            | \$267.0            | \$267.0                   |
| 196 | Student retention and completion  | \$530.6            | \$530.6            | \$530.6            | \$530.6                   |
| 197 | <b>Total LCC</b>  | <b>\$7,905.2</b>   | <b>\$7,878.0</b>   | <b>\$7,860.2</b>   | <b>\$8,079.2</b>          |
| 198 |   |                    |                    |                    | 198                       |
| 199 | <b>MESALANDS COMMUNITY COLLEGE</b>  |                    |                    |                    | 199                       |
| 200 | Instruction and general purposes  | <b>\$3,877.3</b>   | <b>\$3,876.3</b>   | <b>\$3,866.7</b>   | <b>\$3,927.5</b>          |
| 201 | Athletics   | \$138.3            | \$138.3            | \$141.1            | \$228.3                   |
| 202 | I&G Dual Credit Adjustment  |                    |                    |                    | \$28.7                    |
| 203 | <i>Research &amp; Public Service Projects:</i>                                |                    |                    |                    |                           |
| 204 | Wind training center  | \$113.4            | \$113.4            | \$113.4            | \$113.4                   |
| 205 | <b>Total MCC</b>  | <b>\$4,129.0</b>   | <b>\$4,128.0</b>   | <b>\$4,121.2</b>   | <b>\$4,297.9</b>          |
| 206 |   |                    |                    |                    | 206                       |
| 207 | <b>NEW MEXICO JUNIOR COLLEGE</b>  |                    |                    |                    | 207                       |
| 208 | Instruction and general purposes  | <b>\$5,333.9</b>   | <b>\$5,450.6</b>   | <b>\$5,479.6</b>   | <b>\$5,522.5</b>          |
| 209 | Athletics   | \$454.6            | \$481.9            | \$463.7            | \$553.7                   |
| 210 | I&G Dual Credit Adjustment  |                    |                    |                    | \$55.7                    |
| 211 | <i>Research &amp; Public Service Projects:</i>                                |                    |                    |                    |                           |
| 212 | Oil & gas management program  | \$161.6            | \$171.3            | \$161.6            | \$171.3                   |
| 213 | Nurse expansion   | \$282.9            | \$299.9            | \$308.2            | \$299.9                   |
| 214 | Lea county distance education consortium                                      | \$27.5             | \$29.2             | \$27.5             | \$29.2                    |
| 215 | <b>Total NMJC</b>   | <b>\$6,260.5</b>   | <b>\$6,432.9</b>   | <b>\$6,440.6</b>   | <b>\$6,632.3</b>          |
| 216 |   |                    |                    |                    | 216                       |
| 217 | <b>SAN JUAN COLLEGE</b>   |                    |                    |                    | 217                       |
| 218 | Instruction and general purposes  | <b>\$23,121.7</b>  | <b>\$23,465.9</b>  | <b>\$23,539.4</b>  | <b>\$23,775.6</b>         |
| 219 | I&G Dual Credit Adjustment  |                    |                    |                    | \$106.8                   |
| 220 | <i>Research &amp; Public Service Projects:</i>                                |                    |                    |                    |                           |
| 221 | Dental hygiene program  | \$153.7            | \$175.0            | \$175.0            | \$175.0                   |
| 222 | Nurse expansion   | \$198.3            | \$250.0            | \$250.0            | \$250.0                   |
| 223 | <b>Total SJC</b>  | <b>\$23,473.7</b>  | <b>\$23,890.9</b>  | <b>\$23,964.4</b>  | <b>\$24,307.4</b>         |
| 224 |   |                    |                    |                    | 224                       |
| 225 | <b>CLOVIS COMMUNITY COLLEGE</b>   |                    |                    |                    | 225                       |
| 226 | Instruction and general purposes  | <b>\$9,271.3</b>   | <b>\$9,378.1</b>   | <b>\$9,397.7</b>   | <b>\$9,501.9</b>          |
| 227 | I&G Dual Credit Adjustment  |                    |                    |                    | \$58.1                    |
| 228 | <i>Research &amp; Public Service Projects:</i>                                |                    |                    |                    |                           |
| 229 | Nurse expansion   | \$272.9            | \$272.9            | \$272.9            | \$272.9                   |
| 230 | <b>Total CCC</b>  | <b>\$9,544.2</b>   | <b>\$9,651.0</b>   | <b>\$9,670.6</b>   | <b>\$9,832.9</b>          |
| 231 |   |                    |                    |                    | 231                       |
| 232 | <b>NEW MEXICO MILITARY INSTITUTE</b>  |                    |                    |                    | 232                       |
| 233 | Instruction and general purposes  | <b>\$1,328.5</b>   | <b>\$1,355.1</b>   | <b>\$1,328.5</b>   | <b>\$1,328.5</b>          |
| 234 | Athletics   | \$260.6            | \$276.2            | \$260.6            | \$350.6                   |
| 235 | Knowles legislative scholarship program                                       | \$1,284.7          | \$1,284.7          | \$1,284.7          | \$1,284.7                 |
| 236 | <b>Total NMMI</b>   | <b>\$2,873.8</b>   | <b>\$2,916.0</b>   | <b>\$2,873.8</b>   | <b>\$2,963.8</b>          |
| 237 |   |                    |                    |                    | 237                       |
| 238 | <b>NM SCHOOL FOR BLIND &amp; VISUALLY IMPAIRED</b>                            |                    |                    |                    | 238                       |
| 239 | Instruction and general purposes  | <b>\$1,004.8</b>   | <b>\$1,024.9</b>   | <b>\$1,004.8</b>   | <b>\$1,004.8</b>          |
| 240 | <i>Research &amp; Public Service Projects:</i>                                |                    |                    |                    |                           |
| 241 | Early childhood center  | \$361.9            | \$361.9            | \$361.9            | \$361.9                   |
| 242 | Low vision clinic programs  | \$111.1            | \$111.1            | \$111.1            | \$111.1                   |
| 243 | <b>Total NMSBVI</b>   | <b>\$1,477.8</b>   | <b>\$1,497.9</b>   | <b>\$1,477.8</b>   | <b>\$1,477.8</b>          |
| 244 |   |                    |                    |                    | 244                       |
| 245 | <b>NM SCHOOL FOR THE DEAF</b>   |                    |                    |                    | 245                       |
| 246 | Instruction and general purposes  | <b>\$3,876.4</b>   | <b>\$3,953.9</b>   | <b>\$3,876.4</b>   | <b>\$3,876.4</b>          |
| 247 | <i>Research &amp; Public Service Projects:</i>                                |                    |                    |                    |                           |
| 248 | Statewide outreach services   | \$236.6            | \$250.3            | \$236.6            | \$236.6                   |
| 249 | <b>Total NMSD</b>   | <b>\$4,113.0</b>   | <b>\$4,204.2</b>   | <b>\$4,113.0</b>   | <b>\$4,113.0</b>          |
| 250 |   |                    |                    |                    | 250                       |
| 251 | <b>TOTAL GENERAL FUND</b>   | <b>\$803,516.9</b> | <b>\$830,171.3</b> | <b>\$824,484.3</b> | <b>\$838,321.8</b>        |

## Appendix Q - Higher Education Institution Summary

|     | FY19  | FY20               |                    |                    |                           |
|-----|---|--------------------|--------------------|--------------------|---------------------------|
|     | Institution / Program<br>(detail listed primarily in HB2 order, in thousands) | FY19 OPBUD         | FY20 EXEC<br>Rec   | FY20 LFC Rec       | Laws 2019,<br>Chapter 271 |
| 252 |   |                    |                    |                    | 252                       |
| 253 | <b>SUMMARY BY INSTITUTION (DFA Code)</b>                                      |                    |                    |                    | 253                       |
| 254 | New Mexico Institute of Mining & Technology (962)                             | \$36,534.4         | \$37,665.2         | \$37,416.7         | \$37,812.2                |
| 255 | New Mexico State University (954)   | \$196,016.2        | \$199,964.0        | \$199,980.1        | \$202,460.4               |
| 256 | UNM Total (952)   | \$301,798.8        | \$307,276.5        | \$308,911.0        | \$313,914.3               |
| 257 | University of New Mexico (952)  | \$210,922.6        | \$216,205.8        | \$216,569.5        | \$219,945.3               |
| 258 | UNM Health Sciences Center (952)  | \$90,876.2         | \$91,070.7         | \$92,341.5         | \$93,969.0                |
| 259 | Eastern New Mexico University (960)   | \$44,338.2         | \$45,606.6         | \$45,600.8         | \$46,449.2                |
| 260 | New Mexico Highlands University (956)   | \$30,136.3         | \$31,068.4         | \$31,135.3         | \$31,556.0                |
| 261 | Northern New Mexico College (964)   | \$10,739.0         | \$10,768.9         | \$10,737.9         | \$11,142.0                |
| 262 | Western New Mexico University (958)   | \$19,887.3         | \$20,899.6         | \$20,889.6         | \$21,356.0                |
| 263 | Central NM Community College (968)  | \$55,677.5         | \$57,362.6         | \$57,879.3         | \$58,467.3                |
| 264 | Clovis Community College (977)  | \$9,544.2          | \$9,651.0          | \$9,670.6          | \$9,832.9                 |
| 265 | Luna Community College (970)  | \$7,905.2          | \$7,878.0          | \$7,860.2          | \$8,079.2                 |
| 266 | Mesalands Community College (972)   | \$4,129.0          | \$4,128.0          | \$4,121.2          | \$4,297.9                 |
| 267 | New Mexico Junior College (974)   | \$6,260.5          | \$6,432.9          | \$6,440.6          | \$6,632.3                 |
| 268 | San Juan College (976)  | \$23,473.7         | \$23,890.9         | \$23,964.4         | \$24,307.4                |
| 269 | Santa Fe Community College (966)  | \$14,073.4         | \$14,590.3         | \$14,571.7         | \$14,619.8                |
| 270 | <b>Subtotal - Universities and Community Colleges</b>                         | <b>\$760,513.7</b> | <b>\$777,182.9</b> | <b>\$779,179.4</b> | <b>\$790,926.9</b>        |
| 271 | New Mexico Military Institute (978)   | \$2,873.8          | \$2,916.0          | \$2,873.8          | \$2,963.8                 |
| 272 | New Mexico School for the Deaf (980)  | \$4,113.0          | \$4,204.2          | \$4,113.0          | \$4,113.0                 |
| 273 | NM School for the Blind & Visually Impaired (979)                             | \$1,477.8          | \$1,497.9          | \$1,477.8          | \$1,477.8                 |
| 274 | <b>Subtotal - Special Schools</b>   | <b>\$8,464.6</b>   | <b>\$8,618.1</b>   | <b>\$8,464.6</b>   | <b>\$8,554.6</b>          |
| 275 | <b>Grand Total Universities and Special Schools</b>                           | <b>\$768,978.3</b> | <b>\$785,801.0</b> | <b>\$787,644.0</b> | <b>\$799,481.5</b>        |
| 276 | New Mexico Higher Education Department (950)                                  | \$34,538.6         | \$44,370.3         | \$36,840.3         | \$38,840.3                |
| 277 |   |                    |                    |                    | 277                       |
| 278 | <b>TOTAL GENERAL FUND</b>   | <b>\$803,516.9</b> | <b>\$830,171.3</b> | <b>\$824,484.3</b> | <b>\$838,321.8</b>        |
| 295 | <b>HIGHER EDUCATION DEPARTMENT:</b>   |                    |                    |                    |                           |
| 296 | <b>Policy Development and Institutional Financial Oversight (P505)</b>        |                    |                    |                    |                           |
| 297 | Personal Service and Employee Benefits (200)                                  | \$2,627.2          | \$3,259.3          | \$4,352.1          | \$4,352.1                 |
| 298 | Contractual Services (300)  | \$1,365.2          | \$967.1            | \$1,881.0          | \$1,881.0                 |
| 299 | Other (400)   | \$8,353.0          | \$13,350.7         | \$8,414.0          | \$10,414.0                |
| 300 | <b>P505 Subtotal</b>  | <b>\$12,345.4</b>  | <b>\$17,577.1</b>  | <b>\$14,647.1</b>  | <b>\$16,647.1</b>         |
| 301 | Student Financial Aid (P506)  |                    |                    |                    |                           |
| 302 | <b>P506 Subtotal</b>  | <b>\$22,193.2</b>  | <b>\$26,793.2</b>  | <b>\$22,193.2</b>  | <b>\$22,193.2</b>         |
| 303 | <b>HED total</b>  | <b>\$34,538.6</b>  | <b>\$44,370.3</b>  | <b>\$36,840.3</b>  | <b>\$38,840.3</b>         |
| 304 |   |                    |                    |                    | 304                       |
| 305 | <b>HED 300 Category Flow-Throughs</b>   |                    |                    |                    |                           |
| 306 | Adult Literacy (Language)   | \$696.1            | \$696.1            | \$696.1            | \$696.1                   |
| 307 | <b>Total</b>  | <b>\$696.1</b>     | <b>\$696.1</b>     | <b>\$696.1</b>     | <b>\$696.1</b>            |
| 308 |   |                    |                    |                    | 308                       |
| 309 | <b>HED 400 Category Flow Throughs</b>   |                    |                    |                    |                           |
| 310 | Centers of Excellence   |                    | \$2,000.0          | \$0.0              | \$1,000.0                 |
| 311 | Early Education Teacher Training  |                    | \$2,500.0          | \$0.0              | \$0.0                     |
| 312 | High Skills (Language)  | \$461.1            | \$461.1            | \$461.1            | \$461.1                   |
| 313 | ABE Workforce (Language)  | \$138.3            | \$138.3            | \$138.3            | \$138.3                   |
| 314 | Adult Basic Education (Language)  | \$5,235.9          | \$5,235.9          | \$7,235.9          | \$8,235.9                 |
| 315 | MESA pass through to NMIMT  | \$1,189.3          | \$1,189.3          | \$1,189.3          | \$1,189.3                 |
| 316 | ENLACE  | \$881.1            | \$881.3            | \$881.3            | \$881.3                   |
| 317 | Tribal college dual credit (Language)   | \$183.9            | \$233.9            | \$183.9            | \$183.9                   |
| 318 | English Language Learner Teacher Prep (Language)                              | \$92.6             | \$92.6             | \$92.6             | \$92.6                    |
| 319 | <b>Total</b>  | <b>\$8,182.2</b>   | <b>\$12,732.4</b>  | <b>\$10,182.4</b>  | <b>\$12,182.4</b>         |

## Appendix R - Legislative Lottery Scholarship Status and Projections

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

|   | FY18                | FY19                                       | FY20   |
|---|---------------------|--|--|
|   | Actuals             | Estimated                                  | Laws 2019,<br>Ch. 271<br>100 % Tuition<br>Award Scenario |
| <b>1 Revenues</b>   |                     |  |  |
| 2 Lottery Revenues  | \$40,230.9          | \$39,500.0                                 | \$39,500.0   |
| 3 Lottery Tuition Fund Beginning Balance - <b>Balance reflects available cash in SHARE</b>    | \$2,060.8           | \$7,397.7                                  | \$2,947.7  |
| 4 Non-reverting and Other Revenues  | \$50.6              | \$50.0                                     | \$50.0   |
| 5 Liquor Excise Tax Distribution  | \$1,728.3           | \$0.0                                      | \$0.0  |
| 6 Special Appropriation   | \$0.0               | \$4,000.0                                  | \$0.0  |
| <b>7 Available Revenues</b>   | <b>\$44,070.6</b>   | <b>\$50,947.7</b>                          | <b>\$42,497.7</b>  |
| <br><b>8 Expenditures</b>   |                     |  |  |
| <i>Scholarships - Percent of Tuition Awarded</i>  |                     | <i>60% of est. avg.<br/>sector tuition</i> | <i>78% of avg.<br/>sector tuition</i>                    |
| 9 Research Awards   | \$31,780.3          | \$40,944.0                                 | \$33,465.0   |
| 10 Comprehensive Awards   | \$2,722.3           | \$4,177.5                                  | \$3,414.5  |
| 11 Two-year Awards  | \$2,170.2           | \$2,878.4                                  | \$2,392.7  |
| 12  | \$0.0               | \$0.0                                      | \$0.0  |
| <b>13 Total Expenditures</b>  | <b>\$36,672.8</b>   | <b>\$48,000.0</b>                          | <b>\$39,272.2</b>  |
| <b>14 Est. Year-End Lottery Tuition Fund Cash Balance (Available Revenues - Expenditures)</b> | <b>\$7,397.7</b>    | <b>\$2,947.7</b>                           | <b>\$3,225.6</b>   |
| <b>15 Less Statutory Minimum</b>  | <b>(\$2,000.0)</b>  | <b>(\$2,000.0)</b>                         | <b>(\$2,000.0)</b>                                       |
| <b>16 Est. Over/Under</b>   | <b>\$5,397.7</b>    | <b>\$947.7</b>                             | <b>\$1,225.6</b>   |
| <b>17</b>   | <b>(\$18,642.0)</b> | <b>(\$18,642.0)</b>                        | <b>(\$18,642.0)</b>                                      |

Source: HED and LFC Files

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

FY20 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 S - Human Services Department

|  | General Fund Summary<br>(in thousands) |                   |                  |                  |                  |                  | Laws 2019,<br>Chapter 271 |
|--|--|-------------------|------------------|------------------|------------------|------------------|---------------------------|
|  | HSD 1/25/19<br>Projection              | Exec<br>Recommend | LFC<br>Recommend | HAFC             | SFC              |                  |                           |
| 1 <u>Medical Assistance</u> (in thousands)   |  |                   |                  |                  |                  |                  |                           |
| 2 <b>FY19 OpBud</b>  | <b>832,411.0</b>                       | <b>832,411.0</b>  | <b>832,411.0</b> | <b>832,411.0</b> | <b>832,411.0</b> | <b>832,411.0</b> | <b>832,411.0</b>          |
| 3 FY19 shortfall, Exec \$8.1M, LFC \$4.1M supp   | (196.0)                                | 8,123.0           | 0.0              | (196.0)          | (196.0)          |                  | (196.0)                   |
| 4 Enrollment growth Exec 0.2%-0.5%; LFC 0.2%   | 10,685.0                               | 8,331.7           | 3,000.0          | 4,500.0          | 4,500.0          |                  | 4,500.0                   |
| 5 HSD 100% GF support for Medicaid eligible but unenrolled persons; HSD and Exec included Medicaid buy-in for uninsured immigrant, family-glitch   | 4,000.0                                | 1,750.0           | 0.0              | 0.0              | 0.0              |                  | 0.0                       |
| 6 Outreach/marketing for eligible but not enrolled   |  | 250.0             | 0.0              | 250.0            | 250.0            |                  | 250.0                     |
| 7 HSD's new 2.6% provider rate increase, assessments for NMHIX and NMMIP   | 11,400.0                               |                   |                  | 5,909.8          | 5,909.8          |                  | 5,909.8                   |
| 8 Managed care provider rates include increases for personal care services; starting 1/1/19 Centennial Care 2.0 also includes 1% increase for PCS, home visiting, 20% LARC, UNM medical group, etc | 11,172.0                               | 17,949.0          | 14,030.5         | 11,172.0         | 17,922.0         |                  | 17,922.0                  |
| 9 Medicare Parts A, B & D  | 9,767.0                                | 7,420.0           | 7,420.0          | 9,767.0          | 9,767.0          |                  | 9,767.0                   |
| 10 Fee-for-service, IT, utilization review, contracts  | 2,343.0                                | 1,872.0           | 1,000.0          | 2,343.0          | 2,343.0          |                  | 2,343.0                   |
| 11 Centennial Care 2.0 initiatives, LFC adjusted for slower uptake & implementation  | 11,465.0                               | 6,715.0           | 6,000.0          | 9,465.0          | 9,465.0          |                  | 9,465.0                   |
| 12 Rate parity for lower-tier federally qualified health centers   | 0.0                                    | 0.0               | 500.0            | 500.0            | 500.0            |                  | 500.0                     |
| 13 Expand graduate medical education positions and residencies especially in rural settings  | 0.0                                    | 200.0             | 200.0            | 200.0            | 200.0            |                  | 200.0                     |
| 14 <u>Revenue changes</u>  |  |                   |                  |                  |                  |                  |                           |
| 15 Reduced federal support from 93% to 90% for adult expansion population  | 29,755.0                               | 32,523.0          | 32,523.0         | 29,755.0         | 29,755.0         |                  | 29,755.0                  |
| 16 FMAP from 72.26 to 72.67, LFC 72.71 per FFIS  | (12,950.0)                             | (12,202.0)        | (13,202.0)       | (12,950.0)       | (12,950.0)       |                  | (12,950.0)                |
| 17 CHIP EFMAP change   | 6,603.0                                | 6,201.0           | 6,201.0          | 6,603.0          | 6,603.0          |                  | 6,603.0                   |
| 18 County supported Medicaid fund Exec \$33.8M, LFC \$34.6M  | (7,616.0)                              | (6,856.3)         | (7,644.1)        | (7,644.1)        | (7,644.1)        |                  | (7,644.1)                 |
| 19 Reduced tobacco settlement revenue Exec \$7.4M, LFC \$7.8M  | 0.0                                    | 869.6             | 499.7            | 499.7            | 499.7            |                  | 499.7                     |
| 20 Drug rebates, LFC adjusted per trend/fed reforms  | (6,721.0)                              | (5,254.0)         | (5,500.0)        | (6,721.0)        | (6,721.0)        |                  | (6,721.0)                 |
| 21 Other revenue SNCP, UNM IGT, IHS referrals  | (8,291.0)                              | (5,102.0)         | (5,102.0)        | (8,291.0)        | (8,291.0)        |                  | (8,291.0)                 |
| 22   |  |                   |                  |                  |                  |                  |                           |
| 23 <b>Pull out Medicaid behavioral health increase</b>   | (9,698.0)                              | (10,409.0)        | (8,939.0)        | (8,939.0)        | (8,939.0)        |                  | (8,939.0)                 |
| 24   | -                                      | -                 | -                | -                | -                |                  | -                         |
| 25 <b>Subtotal FY20 Base</b>   | <b>884,129.0</b>                       | <b>884,792.0</b>  | <b>863,398.1</b> | <b>868,634.4</b> | <b>875,384.4</b> |                  | <b>875,384.4</b>          |
| 26 % Change from FY19 OpBud  | 6.2%                                   | 6.3%              | 3.7%             | 4.4%             | 5.2%             |                  | 5.2%                      |
| 27 <u>Medicaid Behavioral Health</u>   |  |                   |                  |                  |                  |                  |                           |
| 28 <b>FY19 OpBud</b>   | <b>101,214.0</b>                       | <b>101,214.0</b>  | <b>101,214.0</b> | <b>101,214.0</b> | <b>101,214.0</b> |                  | <b>101,214.0</b>          |
| 29 FY19 Base Request:  |  |                   |                  |                  |                  |                  |                           |
| 30 Inpatient serious mental illness/subs use, etc  | 9,698.0                                | 10,409.0          | 8,939.0          | 8,939.0          | 8,939.0          |                  | 8,939.0                   |
| 31 <b>Subtotal FY20 Base</b>   | <b>110,912.0</b>                       | <b>111,623.0</b>  | <b>110,153.0</b> | <b>110,153.0</b> | <b>110,153.0</b> |                  | <b>110,153.0</b>          |
| 32 % Change from FY19 OpBud  | 9.6%                                   | 10.3%             | 8.8%             | 8.8%             | 8.8%             |                  | 8.8%                      |
| 33   |  |                   |                  |                  |                  |                  |                           |
| 34 <b>TOTAL MEDICAID (HSD FY20 projection "GF Need")</b>   | <b>995,041.0</b>                       | <b>996,415.0</b>  | <b>973,551.1</b> | <b>978,787.4</b> | <b>985,537.4</b> |                  | <b>985,537.4</b>          |
| 35 Change from FY19 Opbud (HSD projected GF need over FY19 base)   | 61,416.0                               | 62,790.0          | 39,926.1         | 45,162.4         | 51,912.4         |                  | 51,912.4                  |
| 36 % change from FY19 Opbud  | 6.6%                                   | 6.7%              | 4.3%             | 4.8%             | 5.6%             |                  | 5.6%                      |
| 37 <u>Medicaid Administration</u>  |  |                   |                  |                  |                  |                  |                           |
| 38 <b>FY19 OpBud</b>   | <b>15,211.8</b>                        | <b>15,211.8</b>   | <b>15,211.8</b>  | <b>15,211.8</b>  | <b>15,211.8</b>  |                  | <b>15,211.8</b>           |
| 39 FY20 Base Request:  |  |                   |                  |                  |                  |                  |                           |
| 40 MMIS maintenance \$92.2, tracking Medicaid clients in jails and prisons to reduce recidivism \$400.0 recurring  | 492.2                                  | 492.2             | 400.0            | 400.0            | 400.0            |                  | 400.0                     |
| 41 <b>Subtotal FY20 Base</b>   | <b>15,704.0</b>                        | <b>15,704.0</b>   | <b>15,611.8</b>  | <b>15,611.8</b>  | <b>15,611.8</b>  |                  | <b>15,611.8</b>           |
| 42 % Change from FY19 OpBud  | 3.2%                                   | 3.2%              | 2.6%             | 2.6%             | 2.6%             |                  | 2.6%                      |

## Appendix S - Human Services Department

| 43 | <u>Income Support</u>  | Agency Request     | Exec Recommend     | LFC Recommend      | HAFC               | SFC                | Laws 2019, Chapter 271 |
|----|--|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|
| 44 | <b>FY19 OpBud</b>  | <b>44,188.2</b>    | <b>44,188.2</b>    | <b>44,188.2</b>    | <b>44,188.2</b>    | <b>44,188.2</b>    | <b>44,188.2</b>        |
| 45 | FY20 Base Request:   |                    |                    |                    |                    |                    |                        |
| 46 | Admin: ASPEN IT \$149.7, trng \$139.0, call center \$286.5, income verify \$208.5, postage \$446.6                                     | 1,230.3            | 1,230.3            | 1,230.3            | 1,230.3            | 1,230.3            | 1,230.3                |
| 47 | Maintain minimum state SNAP benefit of \$25 for elderly & disabled adjusted for increased FPL, LFC adjusted for updated projection     | 502.0              | 502.0              | 402.0              | 402.0              | 402.0              | 402.0                  |
| 48 | Statewide food banks recurring special approp  | 375.0              | 375.0              | 375.0              | 375.0              | 375.0              | 375.0                  |
| 49 | <b>Subtotal FY20 Base</b>  | <b>46,295.5</b>    | <b>46,295.5</b>    | <b>46,195.5</b>    | <b>46,195.5</b>    | <b>46,195.5</b>    | <b>46,195.5</b>        |
| 50 | <b>% Change from FY19 OpBud</b>  | <b>4.8%</b>        | <b>4.8%</b>        | <b>4.5%</b>        | <b>4.5%</b>        | <b>4.5%</b>        | <b>4.5%</b>            |
| 51 |  |                    |                    |                    |                    |                    |                        |
| 52 | <u>Child Support Enforcement</u>   |                    |                    |                    |                    |                    |                        |
| 53 | <b>FY19 OpBud</b>  | <b>7,736.8</b>     | <b>7,736.8</b>     | <b>7,736.8</b>     | <b>7,736.8</b>     | <b>7,736.8</b>     | <b>7,736.8</b>         |
| 54 | FY20 Base Request:   |                    |                    |                    |                    |                    |                        |
| 55 | Vacancy rate 14% down from 18%   | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                    |
| 56 | <b>Subtotal FY20 Base</b>  | <b>7,736.8</b>     | <b>7,736.8</b>     | <b>7,736.8</b>     | <b>7,736.8</b>     | <b>7,736.8</b>     | <b>7,736.8</b>         |
| 57 | <b>% Change from FY19 OpBud</b>  | <b>0.0%</b>        | <b>0.0%</b>        | <b>0.0%</b>        | <b>0.0%</b>        | <b>0.0%</b>        | <b>0.0%</b>            |
| 58 |  |                    |                    |                    |                    |                    |                        |
| 59 | <u>Behavioral Health Services Division</u>   |                    |                    |                    |                    |                    |                        |
| 60 | <b>FY19 OpBud</b>  | <b>37,073.0</b>    | <b>37,073.0</b>    | <b>37,073.0</b>    | <b>37,073.0</b>    | <b>37,073.0</b>    | <b>37,073.0</b>        |
| 61 | FY20 Base Request:   |                    |                    |                    |                    |                    |                        |
| 62 | 3 FTE BH utilization management specialist, BH provider financial & program auditors   | 263.7              | 263.7              | -                  | 263.7              | 263.7              | 263.7                  |
| 63 | Accreditation assistance for adult residential treatment centers   | 300.0              | 300.0              | 300.0              | 300.0              | 300.0              | 300.0                  |
| 64 | Linkages housing for homeless due to BH recurring special appropriation  | 100.0              | 100.0              | 100.0              | 100.0              | 100.0              | 100.0                  |
| 65 | Justice involved care coordinator for transitioning from jails & prisons to reduce recidivism  | 100.0              | 100.0              | 100.0              | 100.0              | 100.0              | 100.0                  |
| 66 | Assisted outpatient treatment  |                    |                    |                    | -                  | 200.0              | 200.0                  |
| 67 | Evidence-based residential substance use disorder treatment services   |                    |                    |                    | -                  | 500.0              | 500.0                  |
| 68 | <b>Subtotal FY20 Base</b>  | <b>37,836.7</b>    | <b>37,836.7</b>    | <b>37,573.0</b>    | <b>37,836.7</b>    | <b>38,536.7</b>    | <b>38,536.7</b>        |
| 69 | <b>% Change from FY19 OpBud</b>  | <b>2.1%</b>        | <b>2.1%</b>        | <b>1.3%</b>        | <b>2.1%</b>        | <b>3.9%</b>        | <b>3.9%</b>            |
| 70 |  |                    |                    |                    |                    |                    |                        |
| 71 | <u>Program Support</u>   |                    |                    |                    |                    |                    |                        |
| 72 | <b>FY19 OpBud</b>  | <b>15,878.6</b>    | <b>15,878.6</b>    | <b>15,878.6</b>    | <b>15,878.6</b>    | <b>15,878.6</b>    | <b>15,878.6</b>        |
| 73 | FY20 Base Request:   |                    |                    |                    |                    |                    |                        |
| 74 | Federal fund support for vacancy rate from 22.65% to 18.75%  | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                    |
| 75 | Contracts-IT maintenance/operations for MMIS   | 253.2              | 253.2              | 253.2              | 253.2              | 253.2              | 253.2                  |
| 76 | Separate IT request for MMIS-R for \$1.256 million   |                    |                    |                    |                    |                    |                        |
| 77 | <b>Subtotal FY20 Base</b>  | <b>16,131.8</b>    | <b>16,131.8</b>    | <b>16,131.8</b>    | <b>16,131.8</b>    | <b>16,131.8</b>    | <b>16,131.8</b>        |
| 78 | <b>% Change from FY19 OpBud</b>  | <b>1.6%</b>        | <b>1.6%</b>        | <b>1.6%</b>        | <b>1.6%</b>        | <b>1.6%</b>        | <b>1.6%</b>            |
| 79 |  |                    |                    |                    |                    |                    |                        |
| 80 | <b>Total</b>   |                    |                    |                    |                    |                    |                        |
| 81 | <b>FY19 OpBud</b>  | <b>1,053,713.4</b> | <b>1,053,713.4</b> | <b>1,053,713.4</b> | <b>1,053,713.4</b> | <b>1,053,713.4</b> | <b>1,053,713.4</b>     |
| 82 | FY20 Base General Fund over FY19   | 65,032.4           | 66,406.4           | 43,086.6           | 48,586.6           | 56,036.6           | 56,036.6               |
| 83 | <b>Total FY20 Base</b>   | <b>1,118,745.8</b> | <b>1,120,119.8</b> | <b>1,096,800.0</b> | <b>1,102,300.0</b> | <b>1,109,750.0</b> | <b>1,109,750.0</b>     |
| 84 | <b>% Change from FY19 OpBud</b>  | <b>6.2%</b>        | <b>6.3%</b>        | <b>4.1%</b>        | <b>4.6%</b>        | <b>5.3%</b>        | <b>5.3%</b>            |
|    | Note: not included in this sheet is a \$34 million appropriation for hospital rate increases contingent on Chapter 270 (House Bill 6). |                    |                    |                    |                    |                    |                        |

## Appendix T - TANF Appropriations

(in thousands)

| PROGRAM   | FY18 Actuals     |               | FY19 OpBud       |                  | FY20 Exec Recommendation |                  | FY20 LFC Recommendation |                  | FY20 HAFCSFC     |                  | Laws 2019, Chapter 271 |                  |
|---|------------------|---------------|------------------|------------------|--------------------------|------------------|-------------------------|------------------|------------------|------------------|------------------------|------------------|
|   | General Fund     | Federal Funds | General Fund     | Total            | General Federal Funds    | Total            | General Fund            | Federal Funds    | Total            | General Fund     | Federal Funds          | Total            |
| TANF Revenues                                     |                  |               | TOTAL            | 87.1             | 87.1                     | 87.1             | 87.1                    | -                | 87.1             | 87.1             | -                      | 87.1             |
| 1 General Funds in HSD for TANF-MOE               | 87.1             | -             | General Fund     | 87.1             | 87.1                     | 87.1             | 87.1                    | -                | 87.1             | 87.1             | -                      | 87.1             |
| 2 TANF Contingency Grant                          | 12,234.5         | -             | Federal Funds    | -                | -                        | -                | -                       | -                | -                | -                | -                      | -                |
| 3 Unspent balances from prior years               | 69,712.2         | 62,650.4      | 35,303.5         | 35,303.5         | 39,168.0                 | 39,168.0         | 39,168.0                | 39,168.0         | 39,168.0         | 39,168.0         | 39,168.0               | 39,168.0         |
| 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        |
| <b>5 TOTAL REVENUE</b>                            | <b>191,593.7</b> | <b>87.1</b>   | <b>172,657.4</b> | <b>87.1</b>      | <b>145,233.4</b>         | <b>145,310.5</b> | <b>87.1</b>             | <b>149,087.9</b> | <b>149,175.0</b> | <b>87.1</b>      | <b>149,087.9</b>       | <b>149,175.0</b> |
| 6 Program Support ADMIN                           | 2,528.0          | -             | 2,528.0          | -                | 2,528.0                  | -                | 2,528.0                 | -                | 2,528.0          | -                | 2,528.0                | -                |
| 7 ISD ADMIN                                       | 8,979.7          | -             | 8,979.7          | -                | 8,979.7                  | -                | 8,979.7                 | -                | 8,979.7          | -                | 8,979.7                | -                |
| <b>8 ADMIN TOTAL</b>                              | <b>11,507.7</b>  | <b>-</b>      | <b>11,507.7</b>  | <b>-</b>         | <b>11,507.7</b>          | <b>-</b>         | <b>11,507.7</b>         | <b>-</b>         | <b>11,507.7</b>  | <b>-</b>         | <b>11,507.7</b>        | <b>-</b>         |
| 9 Cash Assistance                                 | 40,452.5         | -             | 48,625.7         | -                | 48,625.7                 | -                | 46,166.6                | 46,166.6         | -                | 46,166.6         | 46,166.6               | -                |
| 10 Clothing Allowance                             | 2,027.5          | -             | 2,159.8          | -                | 2,159.8                  | -                | 2,150.0                 | -                | 2,150.0          | -                | 2,150.0                | -                |
| 11 Diversion Payments                             | 160.8            | -             | 260.0            | -                | 260.0                    | -                | 260.0                   | -                | 260.0            | -                | 260.0                  | -                |
| 12 State Funded Legal Alien - MOE                 | 96.0             | 87.1          | -                | 87.1             | -                        | 87.1             | -                       | 87.1             | -                | 87.1             | -                      | 87.1             |
| <b>13 Cash Assistance Total</b>                   | <b>42,736.8</b>  | <b>87.1</b>   | <b>51,045.5</b>  | <b>87.1</b>      | <b>51,045.5</b>          | <b>87.1</b>      | <b>48,576.6</b>         | <b>48,663.7</b>  | <b>87.1</b>      | <b>48,576.6</b>  | <b>48,663.7</b>        | <b>48,663.7</b>  |
| 14 NMW Workforce Program                          | 9,554.2          | -             | 9,700.0          | -                | 9,700.0                  | -                | 9,700.0                 | -                | 9,700.0          | -                | 9,700.0                | -                |
| 15 Wage Subsidy Program-100%                      | 1,893.1          | -             | 2,000.0          | -                | 2,000.0                  | -                | 2,000.0                 | -                | 2,000.0          | -                | 2,000.0                | -                |
| 16 Vocational Training                            | 555.3            | 1,000.0       | 500.0            | -                | 500.0                    | -                | 500.0                   | -                | 500.0            | -                | 500.0                  | -                |
| 17 High School Equivalency                        | 408.5            | -             | 500.0            | -                | 1,000.0                  | -                | 1,000.0                 | -                | 1,000.0          | -                | 1,000.0                | -                |
| 18 NMW Career Links                               | 5,794.4          | -             | 5,751.0          | -                | 5,751.0                  | -                | 5,751.0                 | -                | 5,751.0          | -                | 5,751.0                | -                |
| 19 CSED Alternative Pilot Project                 |                  |               |                  |                  |                          |                  |                         |                  |                  |                  |                        |                  |
| 20 TANF Employment Related Costs                  | 700.0            | -             | 700.0            | -                | 700.0                    | -                | 700.0                   | -                | 700.0            | -                | 700.0                  | -                |
| <b>21 Support Services Total</b>                  | <b>18,905.5</b>  | <b>-</b>      | <b>19,651.0</b>  | <b>-</b>         | <b>19,651.0</b>          | <b>-</b>         | <b>19,651.0</b>         | <b>-</b>         | <b>19,651.0</b>  | <b>-</b>         | <b>19,651.0</b>        | <b>-</b>         |
| 22 CYFD Pre-K Program                             | 14,100.0         | -             | 14,100.0         | -                | 14,100.0                 | -                | 14,100.0                | -                | 14,100.0         | -                | 14,100.0               | -                |
| 23 CYFD Childcare                                 | 30,527.5         | -             | 33,527.5         | -                | 33,527.5                 | -                | 36,527.5                | -                | 36,527.5         | -                | 36,527.5               | -                |
| 24 CYFD Home Visiting                             | 5,000.0          | -             | 5,000.0          | -                | 5,000.0                  | -                | 5,000.0                 | -                | 5,000.0          | -                | 5,000.0                | -                |
| 25 CYFD Supportive Housing Project                | 869.8            | -             | 900.0            | -                | 900.0                    | -                | 900.0                   | -                | 900.0            | -                | 900.0                  | -                |
| 26 PED Pre-K Program                              | 3,500.0          | -             | 3,500.0          | -                | 3,500.0                  | -                | 3,500.0                 | -                | 3,500.0          | -                | 3,500.0                | -                |
| 27 PED Graduation                                 | -                | -             | 200.0            | -                | 200.0                    | -                | 200.0                   | -                | 200.0            | -                | 200.0                  | -                |
| <b>28 Other Agencies Total</b>                    | <b>53,987.3</b>  | <b>-</b>      | <b>57,227.5</b>  | <b>-</b>         | <b>57,227.5</b>          | <b>-</b>         | <b>60,227.5</b>         | <b>-</b>         | <b>60,227.5</b>  | <b>-</b>         | <b>60,227.5</b>        | <b>-</b>         |
| <b>29 Support Svcs &amp; Other Agencies TOTAL</b> | <b>72,902.8</b>  | <b>-</b>      | <b>76,878.5</b>  | <b>-</b>         | <b>76,878.5</b>          | <b>-</b>         | <b>79,878.5</b>         | <b>-</b>         | <b>79,878.5</b>  | <b>-</b>         | <b>79,878.5</b>        | <b>-</b>         |
| <b>30 ISD PROGRAM -TANF</b>                       | <b>116,639.6</b> | <b>87.1</b>   | <b>127,924.0</b> | <b>87.1</b>      | <b>127,924.0</b>         | <b>87.1</b>      | <b>128,455.1</b>        | <b>128,542.2</b> | <b>87.1</b>      | <b>128,455.1</b> | <b>128,542.2</b>       | <b>87.1</b>      |
| <b>31 PROGRAM SUPPORT ADMIN - TANF</b>            | <b>2,528.0</b>   | <b>-</b>      | <b>2,528.0</b>   | <b>-</b>         | <b>2,528.0</b>           | <b>-</b>         | <b>2,528.0</b>          | <b>-</b>         | <b>2,528.0</b>   | <b>-</b>         | <b>2,528.0</b>         | <b>-</b>         |
| <b>32 ISD ADMIN -TANF</b>                         | <b>8,979.7</b>   | <b>-</b>      | <b>8,979.7</b>   | <b>-</b>         | <b>8,979.7</b>           | <b>-</b>         | <b>8,979.7</b>          | <b>-</b>         | <b>8,979.7</b>   | <b>-</b>         | <b>8,979.7</b>         | <b>-</b>         |
| <b>33 TOTAL HSD -TANF</b>                         | <b>127,147.3</b> | <b>87.1</b>   | <b>139,431.7</b> | <b>139,518.8</b> | <b>87.1</b>              | <b>139,431.7</b> | <b>139,518.8</b>        | <b>87.1</b>      | <b>139,962.8</b> | <b>140,049.9</b> | <b>87.1</b>            | <b>139,962.8</b> |
| <b>34 Remaining Carryover Balance (Deficit)</b>   | <b>64,806.4</b>  | <b>-</b>      | <b>33,138.6</b>  | <b>-</b>         | <b>33,138.6</b>          | <b>-</b>         | <b>5,791.7</b>          | <b>-</b>         | <b>9,125.1</b>   | <b>-</b>         | <b>9,125.1</b>         | <b>-</b>         |

## Appendix T - TANF Appropriations

| PROGRAM                               | FY18 Actuals |              |               | FY19 OpBud  |              |               | FY20 Exec Recommendation |              |               | FY20 LFC Recommendation |              |               | FY20 HAF/C/SFC |              |               | Laws 2019, Chapter 271 |            |  |
|---------------------------------------|--------------|--------------|---------------|-------------|--------------|---------------|--------------------------|--------------|---------------|-------------------------|--------------|---------------|----------------|--------------|---------------|------------------------|------------|--|
|                                       | TOTAL        | 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                         |              |              |               |             |              |               |                          |              |               |                         |              |               |                |              |               |                        |            |  |
| 35 ISD Non-TANF Programs              | -            |              | -             |             |              |               |                          |              |               |                         |              |               | -              |              |               | -                      |            |  |
| 36 E&T Contracts 100% FF              | 850.0        | 1,691.2      | 1,691.2       | 1,691.2     | 1,691.2      | 1,691.2       | 1,691.2                  | 1,691.2      | 1,691.2       | 1,691.2                 | 1,691.2      | 1,691.2       | 1,691.2        | 1,691.2      | 1,691.2       | 1,691.2                |            |  |
| 37 E&T Contracts 50/50 GF/FF          | 184.4        | 334.6        | 669.2         | 334.6       | 334.6        | 669.2         | 334.6                    | 334.6        | 669.2         | 334.6                   | 334.6        | 669.2         | 334.6          | 334.6        | 669.2         | 334.6                  | 669.2      |  |
| 38 E&T Transportation                 | 2.2          | 533.2        | 1,066.4       | 533.2       | 533.2        | 1,066.4       | 533.2                    | 533.2        | 1,066.4       | 533.2                   | 533.2        | 1,066.4       | 533.2          | 533.2        | 1,066.4       | 533.2                  | 1,066.4    |  |
| 39 E&T Childcare                      | -            | 50.0         | 100.0         | 50.0        | 50.0         | 100.0         | 50.0                     | 50.0         | 100.0         | 50.0                    | 50.0         | 100.0         | 50.0           | 50.0         | 100.0         | 50.0                   | 100.0      |  |
| 40 Refugee Social Services            | 218.2        |              | 230.2         |             | 230.2        |               | 230.2                    |              | 230.2         |                         | 230.2        |               | 230.2          |              | 230.2         |                        | 230.2      |  |
| 41 Refugee Targeted Assistance Grant  | 115.2        |              | 200.0         |             | 200.0        |               | 200.0                    |              | 200.0         |                         | 200.0        |               | 200.0          |              | 200.0         |                        | 200.0      |  |
| 42 Refugee School Impact              | 74.4         |              | 175.0         |             | 175.0        |               | 175.0                    |              | 175.0         |                         | 175.0        |               | 175.0          |              | 175.0         |                        | 175.0      |  |
| 43 Refugee Cash Assistance            | 71.7         |              | 500.0         |             | 250.0        |               | 250.0                    |              | 250.0         |                         | 250.0        |               | 250.0          |              | 250.0         |                        | 250.0      |  |
| 44 Refugee Health Screening Program   | 62.5         |              | 124.0         |             | 124.0        |               | 124.0                    |              | 124.0         |                         | 124.0        |               | 124.0          |              | 124.0         |                        | 124.0      |  |
| 45 Human Trafficking                  | -            | 15.0         |               | 15.0        |              | 15.0          |                          | 15.0         |               | 15.0                    |              | 15.0          |                | 15.0         |               | 15.0                   |            |  |
| 46 Homeless Shelter/Homeless Svcs     | 725.7        | 725.7        | 725.7         | 725.7       | 725.7        | 725.7         | 725.7                    | 725.7        | 725.7         | 725.7                   | 725.7        | 725.7         | 725.7          | 725.7        | 725.7         | 725.7                  | 725.7      |  |
| 47 Homeless Meals                     | 193.5        |              | 193.5         |             | 193.5        |               | 193.5                    |              | 193.5         |                         | 193.5        |               | 193.5          |              | 193.5         |                        | 193.5      |  |
| 48 Food Bank Homeless Meals-Section 5 |              |              |               |             |              |               |                          |              |               |                         |              |               |                |              |               |                        |            |  |
| 49 Residential Assistance Programs    | 490.0        | 490.0        | 490.0         | 490.0       | 490.0        | 490.0         | 490.0                    | 490.0        | 490.0         | 490.0                   | 490.0        | 490.0         | 490.0          | 490.0        | 490.0         | 490.0                  | 490.0      |  |
| 50 CSBG Contracts                     | 3,509.0      | -            | 3,720.6       | -           | 3,720.6      | -             | 3,720.6                  | -            | 3,720.6       | -                       | 3,720.6      | -             | 3,720.6        | -            | 3,720.6       | -                      | 3,720.6    |  |
| 51 CSBG Discretionary                 | 170.7        | -            | 195.0         | -           | 195.0        | -             | 195.0                    | -            | 195.0         | -                       | 195.0        | -             | 195.0          | -            | 195.0         | -                      | 195.0      |  |
| 52 CSFP Contracts                     | 1,043.0      |              | 1,300.0       |             | 1,300.0      |               | 1,300.0                  |              | 1,300.0       |                         | 1,300.0      |               | 1,300.0        |              | 1,300.0       |                        | 1,300.0    |  |
| 53 Non Title XIX Medicare             | 1.7          | 27.0         | 27.0          | 27.0        | 27.0         | 27.0          | 27.0                     | 27.0         | 27.0          | 27.0                    | 27.0         | 27.0          | 27.0           | 27.0         | 27.0          | 27.0                   | 27.0       |  |
| 54 State Support Res. Care (ARSCH)    | 25.5         | 56.7         | 56.7          | 56.7        | 56.7         | 56.7          | 56.7                     | 56.7         | 56.7          | 56.7                    | 56.7         | 56.7          | 56.7           | 56.7         | 56.7          | 56.7                   | 56.7       |  |
| 55 Education Works                    | 561.0        | 1,180.9      | 1,180.9       | 1,180.9     | 1,180.9      | 1,180.9       | 1,180.9                  | 1,180.9      | 1,180.9       | 1,180.9                 | 1,180.9      | 1,180.9       | 1,180.9        | 1,180.9      | 1,180.9       | 1,180.9                | 1,180.9    |  |
| 56 General Assistance                 | 8,852.9      | 7,220.0      | 10,300.3      | 7,220.0     | 3,080.3      | 10,300.3      | 7,220.0                  | 3,080.3      | 10,300.3      | 7,220.0                 | 3,080.3      | 10,300.3      | 7,220.0        | 3,080.3      | 10,300.3      | 7,220.0                | 3,080.3    |  |
| 57 Burials                            | 1.4          | 1.8          |               | 1.8         | 1.8          |               | 1.8                      | 1.8          | 1.8           | 1.8                     | 1.8          | 1.8           | 1.8            | 1.8          | 1.8           | 1.8                    | 1.8        |  |
| 58 USDA Commodities                   | 19,019.2     |              | 25,000.0      |             | 25,000.0     |               | 25,000.0                 |              | 25,000.0      |                         | 25,000.0     |               | 25,000.0       |              | 25,000.0      |                        | 25,000.0   |  |
| 59 SNAP Benefits - FEDERAL            | 645,810.7    | 677,309.6    | 677,309.6     | 660,000.0   | 660,000.0    | 660,000.0     | 660,000.0                | 660,000.0    | 660,000.0     | 660,000.0               | 660,000.0    | 660,000.0     | 660,000.0      | 660,000.0    | 660,000.0     | 660,000.0              | 660,000.0  |  |
| 60 SNAP Senior Supplemental STATE     | 1,371.6      | 1,598.0      | 2,100.0       | 2,100.0     | 2,100.0      | 2,100.0       | 2,100.0                  | 2,100.0      | 2,100.0       | 2,100.0                 | 2,100.0      | 2,100.0       | 2,100.0        | 2,100.0      | 2,100.0       | 2,100.0                | 2,100.0    |  |
| 61 SNAP Nutrition Education           | 3,060.2      |              | 3,100.0       |             | 3,100.0      |               | 3,100.0                  |              | 3,100.0       |                         | 3,100.0      |               | 3,100.0        |              | 3,100.0       |                        | 3,100.0    |  |
| 62 SNAP Nutrition Education (DOH)     | 636.5        |              | 1,000.0       |             | 1,000.0      |               | 1,000.0                  |              | 1,000.0       |                         | 1,000.0      |               | 1,000.0        |              | 1,000.0       |                        | 1,000.0    |  |
| 63 Food Bank Program                  | 741.5        |              | 741.5         |             | 741.5        |               | 741.5                    |              | 741.5         |                         | 741.5        |               | 741.5          |              | 741.5         |                        | 741.5      |  |
| 64 LI-HEAP-DRS                        | 2,000.0      |              |               |             |              |               |                          |              |               |                         |              |               |                |              |               |                        |            |  |
| 65 LI-HEAP- Federal                   | 19,860.3     | 19,068.9     | 19,068.9      | 19,800.0    | 19,800.0     | 19,800.0      | 19,800.0                 | 19,800.0     | 19,800.0      | 19,800.0                | 19,800.0     | 19,800.0      | 19,800.0       | 19,800.0     | 19,800.0      | 19,800.0               | 19,800.0   |  |
| 66 TOTAL ISD Non-TANF Programs        | \$709,453.0  | \$13,167.9   | \$737,612.6   | \$750,780.5 | \$14,044.9   | \$720,784.1   | \$734,829.0              | \$13,944.9   | \$720,784.1   | \$734,729.0             | \$13,944.9   | \$720,784.1   | \$734,729.0    | \$13,944.9   | \$720,784.1   | \$734,729.0            | \$13,944.9 |  |
| 67 TOTAL ISD PROGRAM                  | \$825,092.6  | \$13,255.0   | \$865,536.6   | \$878,791.6 | \$14,132.0   | \$848,708.1   | \$862,840.1              | \$14,032.0   | \$848,239.2   | \$863,271.2             | \$14,032.0   | \$848,239.2   | \$863,271.2    | \$14,032.0   | \$848,239.2   | \$863,271.2            | \$14,032.0 |  |
| 68 TOTAL ISD ADMIN                    | \$8,979.7    | \$0.0        | \$8,979.7     | \$8,979.7   | \$0.0        | \$8,979.7     | \$8,979.7                | \$0.0        | \$8,979.7     | \$8,979.7               | \$0.0        | \$8,979.7     | \$8,979.7      | \$0.0        | \$8,979.7     | \$8,979.7              | \$0.0      |  |
| 69 TOTAL - INCOME SUPPORT             | \$836,600.3  | \$13,255.0   | \$877,044.3   | \$890,299.3 | \$14,132.0   | \$860,215.8   | \$874,347.8              | \$14,032.0   | \$860,746.9   | \$874,778.9             | \$14,032.0   | \$860,746.9   | \$874,778.9    | \$14,032.0   | \$860,746.9   | \$874,778.9            | \$14,032.0 |  |

## Appendix U - Tobacco Settlement Program Fund Appropriations

|   |   |                   |                   |                   |                   |                     | (in thousands of dollars) | Laws 2019,<br>Chapter 271 |
|---|---|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------------|---------------------------|
|   |   | FY17              | FY18              | FY19              | FY20<br>Request   | FY20<br>Exec<br>Rec | FY20 LFC<br>Rec           |                           |
| <b>Estimated Tobacco Revenues</b>                               |   |                   |                   |                   |                   |                     |                           |                           |
| Beginning Balance Permanent Fund                                |   | 110,357.7         | 146,793.6         | 158,497.4         | 186,799.7         | 186,799.7           | 186,799.7                 |                           |
| Estimated Tobacco Revenue                                       |   | 54,251.5          | 35,672.7          | 36,000.0          | 35,000.0          | 34,260.2            | 35,000.0                  |                           |
| Appropriation to Program Fund                                   |   | <b>(18,500.0)</b> | <b>(16,172.7)</b> | <b>(18,000.0)</b> | <b>(17,500.0)</b> | <b>(17,130.1)</b>   | <b>(17,500.0)</b>         |                           |
| Gains/Losses  |   | 19,184.4          | 11,703.8          | 10,302.3          | 12,142.0          | 12,142.0            | 12,142.0                  |                           |
| Additional Transfer to Program Fund                             |   | <b>(18,500.0)</b> | <b>(19,500.0)</b> | 0.0               | 0.0               | 0.0                 | 0.0                       |                           |
| <b>Total Program Fund Appropriations</b>                        |   | <b>37,000.0</b>   | <b>35,672.7</b>   | <b>18,000.0</b>   | <b>17,500.0</b>   | <b>17,130.1</b>     | <b>17,500.0</b>           |                           |
| <b>Ending Balance Permanent Fund</b>                            |   | 146,793.6         | 158,497.4         | 186,799.7         | 216,441.7         | 216,071.8           | 216,441.7                 |                           |
|   |   |                   |                   |                   |                   |                     |                           |                           |
| <b>Tobacco Fund Appropriations</b>                              |   |                   |                   |                   |                   |                     |                           |                           |
| <b>Agency</b>   | <b>Purpose</b>                                  |                   |                   |                   |                   |                     |                           |                           |
| 609 Indian Affairs Department                                   | Tobacco Cessation Programs                      | 249.3             | 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             | 1,255.4                   |                           |
| 630 Human Services Department                                   | Medicaid  | 7,563.9           | 8,563.9           | 7,063.9           | 7,063.6           | 6,194.0             | 6,563.9                   |                           |
| 630 Human Services Department                                   | Medicaid, Contingent on Legislation             | 18,500.0          | 19,500.0          | 0.0               | 0.0               | 0.0                 | 0.0                       |                           |
| <b>Subtotal Human Services Department</b>                       |   | <b>27,319.3</b>   | <b>29,319.3</b>   | <b>8,319.3</b>    | <b>8,319.0</b>    | <b>7,449.4</b>      | <b>7,819.3</b>            |                           |
| 665 Department of Health  | Tobacco Cessation and Prevention                | 5,435.2           | 5,435.2           | 5,435.2           | 5,435.2           | 5,435.2             | 5,435.2                   |                           |
| 665 Department of Health  | Diabetes Prevention and Control                 | 715.5             | 715.5             | 715.5             | 715.5             | 715.5               | 715.5                     |                           |
| 665 Department of Health  | Harm Reduction                                  | 293.0             | 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               | 128.6                     |                           |
| <b>Subtotal Department of Health</b>                            |   | <b>6,572.3</b>    | <b>6,572.3</b>    | <b>6,572.3</b>    | <b>6,612.3</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             | 607.9             | 581.5               | 581.5                     |                           |
| 952 University of New Mexico HSC                                | Research in Genomics and Environmental Health   | 937.2             | 937.4             | 937.4             | 979.8             | 937.4               | 937.4                     |                           |
| 952 University of New Mexico HSC                                | Poison Control Center                           | 590.2             | 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             | 261.4             | 250.0               | 250.0                     |                           |
| 952 University of New Mexico HSC                                | Specialty Education in Trauma                   | 250.0             | 250.0             | 250.0             | 261.4             | 250.0               | 250.0                     |                           |
| 952 University of New Mexico HSC                                | Specialty Education in Pediatrics               | 250.0             | 250.0             | 250.0             | 261.4             | 250.0               | 250.0                     |                           |
| 952 University of New Mexico HSC                                | UNM Comprehensive Cancer Center                 |                   |                   |                   | 5,850.0           |                     | 250.0                     |                           |
| <b>Subtotal University of New Mexico Health Sciences Center</b> |   | <b>2,859.0</b>    | <b>2,859.1</b>    | <b>2,859.1</b>    | <b>8,812.1</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>18,000.0</b>   | <b>23,992.7</b>   | <b>17,130.1</b>     | <b>17,500.0</b>           |                           |

## Appendix V - Department of Health

### General Fund Summary (In Thousands of Dollars)

|  | Exec Rec         | LFC Rec          | Laws 2019,<br>Chapter 271 |
|--|------------------|------------------|---------------------------|
| <b>Public Health</b>   |                  |                  |                           |
| <b>FY19 OpBud</b>  | <b>49,775.3</b>  | <b>49,775.3</b>  | <b>49,775.3</b>           |
| FY20 Base Request:   |                  |                  |                           |
| <b>Total FY20</b>  | <b>49,775.3</b>  | <b>49,775.3</b>  | <b>49,775.3</b>           |
| % Change from OpBud  | 0.0%             | 0.0%             | 0.0%                      |
| <b>Epidemiology and Response</b>   |                  |                  |                           |
| <b>FY19 OpBud</b>  | <b>9,915.7</b>   | <b>9,915.7</b>   | <b>9,915.7</b>            |
| FY20 Base Request:   |                  |                  |                           |
| Replace Federal Revenue with General Fund  | 150.0            |                  |                           |
| <b>Total FY20</b>  | <b>10,065.7</b>  | <b>9,915.7</b>   | <b>9,915.7</b>            |
| % Change from OpBud  | 1.5%             | 0.0%             | 0.0%                      |
| <b>Laboratory Services</b>   |                  |                  |                           |
| <b>FY19 OpBud</b>  | <b>7,578.0</b>   | <b>7,578.0</b>   | <b>7,578.0</b>            |
| FY20 Base Request:   |                  |                  |                           |
| <b>Total FY20</b>  | <b>7,578.0</b>   | <b>7,578.0</b>   | <b>7,578.0</b>            |
| % Change from OpBud  | 0.0%             | 0.0%             | 0.0%                      |
| <b>Facilities Management</b>   |                  |                  |                           |
| <b>FY19 OpBud</b>  | <b>59,595.5</b>  | <b>59,595.5</b>  | <b>59,595.5</b>           |
| FY20 Base Request:   |                  |                  |                           |
| Bed Replacement on Recurring Schedule  | 224.7            | -                | -                         |
| Psych Technicians 11.5 Percent Salary Adjustment *                                 |                  | 750.0            | -                         |
| <b>Total FY20</b>  | <b>59,820.2</b>  | <b>60,345.5</b>  | <b>59,595.5</b>           |
| % Change from OpBud  | 0.4%             | 1.3%             | 0.0%                      |
| <b>Developmental Disabilities Support</b>  |                  |                  |                           |
| <b>FY19 OpBud</b>  | <b>154,710.2</b> | <b>154,710.2</b> | <b>154,710.2</b>          |
| FY20 Base Request:   |                  |                  |                           |
| DD Dental Clinic Hygienist Positions   | 86.2             | 113.5            | 113.5                     |
| Improve Services for Clients on the Waiting List by Creating a new Supports Waiver | 1,500.0          | 1,500.0          | 1,500.0                   |
| 2% DD Waiver Provider Rate Adjustment  | 1,600.0          | 1,600.0          | 1,600.0                   |
| DD and Mi Via Waiver Average Cost Increases  | 4,000.0          | 4,000.0          | 4,000.0                   |
| Reduce DD Waiver Waiting List by 308 Slots   | 7,000.0          | 7,000.0          | 7,500.0                   |
| Increased Family, Infant, Toddler Caseload   | 6,288.5          | 1,400.0          | 2,650.0                   |
| FIT Provider Rate Adjustment   | 2,600.0          | 2,600.0          | 2,600.0                   |
| Autism Services  |                  |                  | 250.0                     |
| <b>Total FY20</b>  | <b>177,784.9</b> | <b>172,923.7</b> | <b>174,923.7</b>          |
| % Change from OpBud  | 14.9%            | 11.8%            | 13.1%                     |

Laws 2019,

Exec Rec

LFC Rec

Chapter 271

|  | Exec Rec         | LFC Rec          | Chapter 271      |
|--|------------------|------------------|------------------|
| <b>Health Certification, Licensing and Oversight</b> |                  |                  |                  |
| <b>FY19 OpBud</b>                                    | <b>5,010.0</b>   | <b>5,010.0</b>   | <b>5,010.0</b>   |
| FY20 Base Request:                                   |                  |                  |                  |
| Fill Survey and Licensing Vacancies                  | 250.0            |                  | 50.0             |
| Receivership   | 500.0            |                  | 200.0            |
| miscellaneous  | (12.5)           |                  |                  |
| <b>Total FY20</b>                                    | <b>5,747.5</b>   | <b>5,010.0</b>   | <b>5,260.0</b>   |
| % Change from OpBud                                  | 14.7%            | 0.0%             | 5.0%             |
| <b>Program Support</b>                               |                  |                  |                  |
| <b>FY19 OpBud</b>                                    | <b>5,564.2</b>   | <b>5,564.2</b>   | <b>5,564.2</b>   |
| FY20 Base Request:                                   |                  |                  |                  |
| Fill Vacancies                                       | 626.1            |                  | 250.0            |
| Other (miscellaneous)                                | 458.2            |                  |                  |
| Swap Federal Revenue With General Fund               | 539.5            |                  |                  |
| Revenue  |                  |                  |                  |
| Miscellaneous  | 67.4             |                  |                  |
| <b>Total FY20</b>                                    | <b>7,255.4</b>   | <b>5,564.2</b>   | <b>5,814.2</b>   |
| % Change from OpBud                                  | 30.4%            | 0.0%             | 4.5%             |
| <b>Medical Cannabis Program</b>                      | -                | -                | -                |
| <b>FY19 OpBud</b>                                    | <b>292,148.9</b> | <b>292,148.9</b> | <b>292,148.9</b> |
| FY20 Base:   |                  |                  |                  |
|  | <b>25,878.1</b>  | <b>18,963.5</b>  | <b>20,713.5</b>  |
| <b>Total FY20 Base</b>                               | <b>318,027.0</b> | <b>311,112.4</b> | <b>312,862.4</b> |
| % Change from OpBud                                  | 8.9%             | 6.5%             | 7.1%             |

## Appendix W - Corrections Department

### General Fund Summary

(in thousands of dollars)

|  | Executive Rec.      | LFC Rec.            | FTE            | Laws 2019,<br>Chapter 271 |
|--|---------------------|---------------------|----------------|---------------------------|
| <b>1 Inmate Management and Control (IMAC)</b>  |                     |                     |                |                           |
| <b>2 FY19 General Fund</b>   | <b>\$ 261,349.1</b> | <b>\$ 261,349.1</b> | <b>1,870.0</b> | <b>\$ 261,349.1</b>       |
| 3 Overtime Costs   | \$ 3,576.1          | \$ 3,000.0          | -              | \$ 3,000.0                |
| 4 Unfunded salaries and benefits   | \$ 2,541.0          | \$ 2,541.0          | -              | \$ 2,541.0                |
| 5 Salary increase for correctional officers at CoreCivic Facility (currently unfunded) | \$ 213.8            | \$ 213.8            | -              | \$ 213.8                  |
| 6 Medical, pharmacy, and behavioral health contract increases (+2%)                    | \$ 3,619.4          | \$ 1,036.7          | -              | \$ 1,036.7                |
| 7 Inmate population growth - private prisons   | \$ 1,446.2          | \$ -                | -              | \$ 1,750.0                |
| 8 Inmate population growth - public prisons  | \$ 564.2            | \$ -                | -              | \$ -                      |
| 9 DoiT rate reductions   | \$ (478.9)          | \$ (478.9)          | -              | \$ (478.9)                |
| 10 Transfer to COM for Radio Communications  | \$ (516.5)          | \$ (516.5)          | -              | \$ (516.5)                |
| 11 Maintenance agreements for capital outlay security projects                         | \$ 567.7            | \$ 567.7            | -              | \$ 567.7                  |
| 12 Springer facility food cost increases   | \$ 827.0            | \$ 827.0            | -              | \$ 827.0                  |
| 13 10% pay increase for in-custody behavioral and mental health staff                  | \$ -                | \$ 209.2            | -              | \$ 209.2                  |
| 14 Highest-rated evidence-based inmate programming                                     | \$ -                | \$ 2,000.0          | -              | \$ 1,500.0                |
| 15 Fully Fund Office of Recidivism Reduction   | \$ -                | \$ 233.5            | -              | \$ 233.5                  |
| 16 Other   | \$ (237.5)          | \$ -                | -              | \$ -                      |
| <b>17 Subtotal FY20 General Fund Base</b>  | <b>\$ 273,471.6</b> | <b>\$ 270,982.6</b> | <b>1,870.0</b> | <b>\$ 272,232.6</b>       |
| <b>18 % Change from FY19 General Fund Base</b>   | <b>4.6%</b>         | <b>3.7%</b>         | <b>0.0%</b>    | <b>4.2%</b>               |
| <b>19 Corrections Industries (CI)</b>  |                     |                     |                |                           |
| <b>20 FY19 Base General Fund</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>42.0</b>    | <b>\$ -</b>               |
| 21 -   | -                   | -                   | -              | \$ -                      |
| <b>22 Subtotal FY20 General Fund Base</b>  | <b>\$ -</b>         | <b>\$ -</b>         | <b>42.0</b>    | <b>\$ -</b>               |
| <b>23 % Change from FY19 Adjusted General Fund Base</b>                                | <b>0.0%</b>         | <b>0.0%</b>         | <b>0.0%</b>    | <b>0.0%</b>               |
| <b>24 Community Offender Management (COM)</b>  |                     |                     |                |                           |
| <b>25 FY19 Base General Fund</b>   | <b>\$ 31,576.6</b>  | <b>\$ 31,576.6</b>  | <b>376.0</b>   | <b>\$ 31,576.6</b>        |
| 26 Transfer from IMAC for Radio Communications   | \$ 516.5            | \$ 516.5            | -              | \$ 516.5                  |
| 27 Health insurance rate increases   | \$ 116.8            | \$ 116.8            | -              | \$ 116.8                  |
| 28 Salary and benefits shortfall (2,096 hours in FY20)                                 | \$ 149.6            | \$ 149.6            | -              | \$ 149.6                  |
| 29 Transitional Living Bed Increase (48 for women, 40 for men)                         | \$ 2,203.1          | \$ 2,203.1          | -              | \$ 2,203.1                |
| 30 On-site highest-rated evidence-based programming at halfway houses                  | \$ -                | \$ 750.0            | -              | \$ 750.0                  |
| 31 Other   | \$ 31.0             | \$ -                | -              | \$ -                      |
| <b>32 Subtotal FY20 General Fund Base</b>  | <b>\$ 34,593.6</b>  | <b>\$ 35,312.6</b>  | <b>376.0</b>   | <b>\$ 35,312.6</b>        |
| <b>33 % Change from FY19 Adjusted General Fund Base</b>                                | <b>9.6%</b>         | <b>11.8%</b>        | <b>0.0%</b>    | <b>11.8%</b>              |
| <b>34 Program Support (PS)</b>   |                     |                     |                |                           |
| <b>35 FY19 Base General Fund</b>   | <b>\$ 12,544.2</b>  | <b>\$ 12,544.2</b>  | <b>159.0</b>   | <b>\$ 12,544.2</b>        |
| 36 Salary and benefits shortfall in ASD, IT (2,096 hours in FY20)                      | \$ 294.7            | \$ 294.7            | -              | \$ 294.7                  |
| 37 Offender Management System maintenance costs  | \$ 454.0            | \$ -                | -              | \$ -                      |
| 38 Other   | \$ 41.7             | \$ -                | -              | \$ -                      |
| <b>39 Subtotal FY20 General Fund Base</b>  | <b>\$ 13,334.6</b>  | <b>\$ 12,838.9</b>  | <b>159.0</b>   | <b>\$ 12,838.9</b>        |
| <b>40 % Change from FY19 Adjusted General Fund Base</b>                                | <b>6.3%</b>         | <b>2.3%</b>         | <b>0.0%</b>    | <b>2.3%</b>               |
| <b>41 FY19 Base General Fund</b>   | <b>\$ 305,469.9</b> | <b>\$ 305,469.9</b> | <b>2,447.0</b> | <b>\$ 305,469.9</b>       |
| 42 Increase  | \$ 15,929.9         | \$ 13,664.2         | -              | \$ 14,914.2               |
| <b>43 Total FY20 General Fund</b>  | <b>\$ 321,399.8</b> | <b>\$ 319,134.1</b> | <b>2,447.0</b> | <b>\$ 320,384.1</b>       |
| <b>44 % Change from FY19 Adjusted General Fund Base</b>                                | <b>5.2%</b>         | <b>4.5%</b>         | <b>0.0%</b>    | <b>4.9%</b>               |

## Appendix X - Department of Public Safety

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

|   |                           | Executive Rec. | LFC Rec.   | FTE          | Laws 2019, Chapter 271 |
|---|---------------------------|----------------|------------|--------------|------------------------|
|   | (in thousands of dollars) |                |            |              |                        |
| <b>1 Law Enforcement Program (LEP):</b>   |                           |                |            |              |                        |
| <b>2 FY19 Base General Fund</b>   | \$ 107,715.3              | \$ 107,715.3   | 1,084.2    | \$ 107,715.3 | 1                      |
| Administrator and two clerks to review car and body camera footage                                    | \$ 185.2                  | \$ -           | -          | \$ 92.6      | 2                      |
| Computer servers to backup car and body camera video footage  | \$ 130.1                  | \$ -           | -          | \$ 65.0      | 3                      |
| Miscellaneous   | \$ 79.1                   | \$ -           | (2.9)      | \$ -         | 4                      |
| <b>6 Subtotal FY20 General Fund Base</b>  | \$ 108,109.7              | \$ 107,715.3   | \$ 1,081.3 | \$ 107,872.9 | 5                      |
| <b>7 % Change from FY19 General Fund Base</b>   | 0.4%                      | 0.0%           | -0.3%      | 0.1%         | 6                      |
| <b>8 Statewide Law Enforcement Support (SLES):</b>  |                           |                |            |              | 7                      |
| <b>9 FY19 Base General Fund</b>   | \$ 12,523.1               | \$ 12,523.1    | 164.0      | \$ 12,523.1  | 8                      |
| Vacancy Savings   | \$ -                      | \$ (700.0)     | -          | \$ (700.0)   | 9                      |
| IT security and compliance administrators to expand cybersecurity program                             | \$ 194.1                  | \$ -           | -          | \$ -         | 10                     |
| Additional IT staff to support daily operations   | \$ 889.6                  | \$ -           | -          | \$ 342.4     | 11                     |
| Fully fund existing IT FTE  | \$ 269.2                  | \$ -           | -          | \$ -         | 12                     |
| Convert three IT FTE from temporary to permanent  | \$ 207.4                  | \$ -           | -          | \$ -         | 13                     |
| Law Enforcement Academy staff, including police instructors, firing range operators and data managers | \$ 860.2                  | \$ 700.0       | -          | \$ 700.0     | 14                     |
| Audit services for SHARE and Payment Card Industry best practices                                     | \$ 63.0                   | \$ -           | -          | \$ -         | 15                     |
| Traffic and Criminal Software (TraCS) Consultant  | \$ 60.0                   | \$ -           | -          | \$ -         | 16                     |
| TraCS License and other costs   | \$ 110.0                  | \$ -           | -          | \$ -         | 17                     |
| Records management system licensing and maintenance fees  | \$ 200.0                  | \$ -           | -          | \$ -         | 18                     |
| Law Enforcement Academy Licensing Board recurring expenses  | \$ 150.0                  | \$ -           | -          | \$ -         | 19                     |
| Miscellaneous   | \$ (292.4)                | \$ -           | (2.0)      | \$ -         | 20                     |
| <b>22 Subtotal FY20 General Fund Base</b>   | \$ 15,234.2               | \$ 12,523.1    | \$ 162.0   | \$ 12,865.5  | 21                     |
| <b>23 % Change from FY19 General Fund Base</b>  | 21.6%                     | 0.0%           | -1.2%      | 2.7%         | 22                     |
| <b>24 Program Support (PS):</b>   |                           |                |            |              | 23                     |
| <b>25 FY19 Base General Fund</b>  | \$ 4,170.2                | \$ 4,170.2     | 55.0       | \$ 4,170.2   | 24                     |
| Convert the Grants Management Analyst Supervisor position from STRM to PERM                           | \$ 82.2                   | \$ -           | -          | \$ -         | 25                     |
| Upgrade to Grant Management System  | \$ 25.0                   | \$ -           | -          | \$ -         | 26                     |
| <b>28 Subtotal FY20 General Fund Base</b>   | \$ 4,277.4                | \$ 4,170.2     | \$ 55.0    | \$ 4,170.2   | 27                     |
| <b>29 % Change from FY19 General Fund Base</b>  | 2.6%                      | 0.0%           | 0.0%       | 0.0%         | 28                     |
| <b>30 FY19 Base General Fund</b>  | \$ 124,408.6              | \$ 124,408.6   | \$ 1,303.2 | \$ 124,408.6 | 29                     |
| Change  | \$ 3,212.7                | \$ -           | (4.9)      | \$ 500.0     | 30                     |
| <b>32 Subtotal FY20 General Fund Base</b>   | \$ 127,621.3              | \$ 124,408.6   | \$ 1,298.3 | \$ 124,908.6 | 31                     |
| <b>33 % Change from FY19 General Fund Base</b>  | 2.6%                      | 0.0%           | -0.4%      | 0.4%         | 32                     |

## Appendix Y - Administrative Office of the Courts

**General Fund Summary  
(In Thousands of Dollars)**

|  | <b>Executive Rec.</b> | <b>LFC Rec.</b> | <b>Laws 2019,<br/>Chapter 271</b> |
|--|-----------------------|-----------------|-----------------------------------|
| <b>Administrative Support</b>                  |                       |                 |                                   |
| FY19 OpBud                                     | 10,860.4              | 10,860.4        | 10,860.4                          |
| AOC Deputy Director                            |                       | 150.0           | 150.0                             |
| Deputy PIO                                     |                       |                 |                                   |
| Pretrial Services Coordinator                  |                       | 100.0           | 100.0                             |
| HR Investigator                                |                       | 90.0            | 90.0                              |
| NCSC Subscription                              |                       | 120.0           | 120.0                             |
| Training                                       |                       |                 |                                   |
| Jury and Witness Fund                          |                       | (500.0)         | (500.0)                           |
| Rates and Health Insurance                     |                       | 42.7            | 42.7                              |
| Transfer Compensation to DC                    |                       | (489.6)         | (489.6)                           |
| Vacancy Rate increase                          | (908.8)               | -               | -                                 |
| <b>Total FY20</b>                              | <b>9,951.6</b>        | <b>10,373.5</b> | <b>10,373.5</b>                   |
| % Change from FY19 OpBud                       | -8.4%                 | -4.5%           | -4.5%                             |
| <b>Statewide Automation 560</b>                |                       |                 |                                   |
| FY19 OpBud                                     | 4,481.5               | 4,481.5         | 4,481.5                           |
| Swap SCAF for General Fund                     |                       | 250.0           | 250.0                             |
| Rates and Health Insurance                     |                       | 93.5            | 93.5                              |
| Increase Vacancy Rate                          | (40.1)                | -               | -                                 |
| Total FY20                                     | <b>4,441.4</b>        | <b>4,825.0</b>  | <b>4,825.0</b>                    |
| % Change from FY19 OpBud                       | -0.9%                 | 7.7%            | 7.7%                              |
| <b>Magistrate Court</b>                        |                       |                 |                                   |
| FY19 OpBud                                     | 29,580.8              | 29,580.8        | 29,580.8                          |
| Vacancy rate                                   | (49.9)                |                 |                                   |
| Leases   | 640.0                 | 640.0           | 390.0                             |
| Swap Warrant Enforcement for GF (to Districts) |                       |                 |                                   |
| Rates and Health Insurance (to Districts)      |                       |                 |                                   |
| Move Magistrates to District Courts            | (20,255.7)            | (20,255.7)      | (20,255.7)                        |
| <b>Subtotal FY19</b>                           | <b>9,915.2</b>        | <b>9,965.1</b>  | <b>9,715.1</b>                    |
| <b>Expansion:</b>                              |                       |                 |                                   |
| <b>Statewide ROR Program</b>                   | <b>550.0</b>          | <b>400.0</b>    | <b>400.0</b>                      |
| <b>Total FY20</b>                              | <b>10,465.2</b>       | <b>10,365.1</b> | <b>10,115.1</b>                   |
| % Change from FY19 OpBud                       | -64.6%                | -65.0%          | -65.8%                            |
| <b>Special Court Services</b>                  |                       |                 |                                   |
| FY19 OpBud                                     | 10,215.7              | 10,215.7        | 10,215.7                          |
| Fully fund Court Appointed Attorneys           |                       | 360.0           | 360.0                             |
| Court Mediation Manager                        |                       | 100.0           | 100.0                             |
| Rates and Health Insurance                     |                       | 1.5             | 1.5                               |
| Vacancy Rate Increase                          | (60.9)                | -               | -                                 |
| Total FY20                                     | <b>10,154.8</b>       | <b>10,677.2</b> | <b>10,677.2</b>                   |
| % Change from FY19 OpBud                       | -0.6%                 | 4.5%            | 4.5%                              |
| FY19 OpBud                                     | 55,138.4              | 55,138.4        | 55,138.4                          |
| <b>Total FY20</b>                              | <b>35,013.0</b>       | <b>36,240.8</b> | <b>35,990.8</b>                   |
| % Change from FY19 OpBud                       | -36.5%                | -34.3%          | -34.7%                            |

## Appendix Z - Information Technology Appropriations

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

| FY20 - IT System Replacement/Enhancements       |   | Executive Recommendation |                   |                   | LFC Recommendation |                   |                   | Laws 2019 Chapter 271 |                  |                   |                   |
|---|---|--------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-----------------------|------------------|-------------------|-------------------|
| Agency  | Brief Project Description                                       | GF                       | OSF/FF            | Total             | GF                 | OSF/FF            | TOTAL             | GF                    | OSF              | FF                | TOTAL             |
| Administrative Office of the Courts             | Judicial Network Storage Expansion                              | \$125.0                  |                   | \$125.0           | \$125.0            |                   | \$125.0           | \$125.0               |                  |                   | \$125.0           |
| Administrative Office of the Courts             | E-Signature Module for Odyssey Case Management System           | \$163.0                  |                   | \$163.0           | \$163.0            |                   | \$163.0           | \$163.0               |                  |                   | \$163.0           |
| Administrative Office of the District Attorneys | Data Center Consolidation/ Virtualization                       | \$300.0                  |                   | \$300.0           | \$300.0            |                   | \$300.0           | \$300.0               |                  |                   | \$300.0           |
| Taxation and Revenue Department                 | Data Analytics - Phase 2  | \$1,150.0                |                   | \$1,150.0         | \$500.0            |                   | \$500.0           | \$1,150.0             |                  |                   | \$1,150.0         |
| Taxation and Revenue Department                 | Audit and Compliance Division Call Center Modernization Project | \$235.0                  |                   | \$235.0           | \$235.0            |                   | \$235.0           | \$235.0               |                  |                   | \$235.0           |
| Taxation and Revenue Department                 | GenTax Point-of-Sale Cashiering                                 | \$715.0                  |                   | \$715.0           | \$715.0            |                   | \$715.0           | \$715.0               |                  |                   | \$715.0           |
| Taxation and Revenue Department                 | Implement Tax Administration Software System                    |                          |                   |                   |                    |                   |                   | \$3,000.0             |                  |                   | \$3,000.0         |
| Department of Finance and Administration        | Modernization of Budget Systems                                 | \$4,000.0                |                   | \$4,000.0         | \$1,000.0          |                   | \$1,000.0         | \$4,000.0             |                  |                   | \$4,000.0         |
| Department of Finance and Administration        | Local Government Budget Management System                       | \$500.0                  |                   | \$500.0           | \$500.0            |                   | \$500.0           | \$500.0               |                  |                   | \$500.0           |
| General Services Department                     | Risk Management Information System Replacement, Phase II        |                          | \$1,090.1         | \$1,090.1         |                    | \$1,090.1         | \$1,090.1         |                       |                  |                   | \$1,090.1         |
| General Services Department                     | General Services Department SHARE Asset Management              | \$550.0                  |                   | \$550.0           | \$550.0            |                   | \$550.0           | \$550.0               |                  |                   | \$550.0           |
| Secretary of State                              | Business Filing System Enhancement Project                      | \$267.0                  |                   | \$267.0           | \$267.0            |                   | \$267.0           | \$267.0               |                  |                   | \$267.0           |
| Regulation and Licensing Department             | Permitting and Inspection Software Project                      | \$0.0                    |                   | \$0.0             | \$500.0            |                   | \$500.0           | \$500.0               |                  |                   | \$500.0           |
| Public Regulation Commission                    | Document Management System (E-Docket) Upgrade                   | \$190.0                  |                   | \$190.0           | \$190.0            |                   | \$190.0           | \$190.0               |                  |                   | \$190.0           |
| Department of Cultural Affairs                  | Museum Infrastructure for Digital Transformation                | \$350.0                  |                   | \$350.0           | \$350.0            |                   | \$350.0           | \$350.0               |                  |                   | \$350.0           |
| Human Services Department                       | Medicaid Management Information System Replacement              | \$1,255.6                | \$11,300.5        | \$12,556.1        | \$1,255.6          | \$11,300.5        | \$12,556.1        | \$1,255.6             |                  | \$11,300.5        | \$12,556.1        |
| Human Services Department                       | Child Support Enforcement System Replacement                    | \$1,783.6                | \$3,462.2         | \$5,245.8         | \$1,783.6          | \$3,462.2         | \$5,245.8         | \$1,783.6             |                  | \$3,462.2         | \$5,245.8         |
| Department of Health                            | Vital Records Imaging and Indexing Document Management System   | \$2,100.0                |                   | \$2,100.0         | \$2,100.0          |                   | \$2,100.0         | \$2,100.0             |                  |                   | \$2,100.0         |
| Department of Health                            | Enterprise Electronic Healthcare Records System Replacement     | \$4,000.0                |                   | \$4,000.0         | \$4,000.0          |                   | \$4,000.0         | \$4,000.0             |                  |                   | \$4,000.0         |
| Department of Health                            | Toxicology Instrumentation Data Integration                     | \$440.0                  |                   | \$440.0           | \$440.0            |                   | \$440.0           | \$440.0               |                  |                   | \$440.0           |
| Department of Health                            | IT Architecture Optimization and Remediation Assessment         | \$200.0                  |                   | \$200.0           | \$0.0              |                   | \$0.0             | \$0.0                 |                  |                   | \$0.0             |
| Children, Youth and Families Department         | Comprehensive Child Welfare Information System Modernization    | \$10,000.0               | \$1,520.5         | \$11,520.5        | \$5,500.0          | \$1,520.5         | \$7,020.5         | \$5,500.0             |                  | \$1,520.5         | \$7,020.5         |
| New Mexico Corrections Department               | Offender Management System (OMS) Replacement Project            | \$0.0                    | \$4,105.2         | \$4,105.2         | \$4,105.2          |                   | \$4,105.2         | \$3,052.6             | \$1,052.6        |                   | \$4,105.2         |
| Public Education Department                     | Real-time Data Infrastructure                                   | \$1,303.0                |                   | \$1,303.0         | \$0.0              |                   | \$0.0             | \$651.5               |                  |                   | \$651.5           |
| Public Education Department                     | New Licensure System  | \$258.1                  |                   | \$258.1           | \$0.0              |                   | \$0.0             | \$258.1               |                  |                   | \$258.1           |
| <b>Total Appropriations</b>                     |   | <b>\$31,985.3</b>        | <b>\$21,478.5</b> | <b>\$53,463.8</b> | <b>\$25,479.4</b>  | <b>\$17,373.3</b> | <b>\$42,852.7</b> | <b>\$31,986.4</b>     | <b>\$2,142.7</b> | <b>\$16,283.2</b> | <b>\$50,412.3</b> |

**General Fund Summary**

(in thousands of dollars)

|  | <u>LFC Recommendation</u> | <u>Executive Recommendation</u> | <u>Laws 2018, Chapter 73</u> |
|--|---------------------------|---------------------------------|------------------------------|
| (In Thousands)                               | General Fund              | General Fund                    | General Fund                 |
| <b>1 P551 - Water Resource Allocation</b>    |                           |                                 |                              |
| <b>2 FY19 OpBud</b>                          | <b>11,627.3</b>           | <b>11,627.3</b>                 | <b>11,627.3</b>              |
| 3 Personnel                                  | -                         | -                               | -                            |
| 4 Contracts                                  | -                         | -                               | -                            |
| 5 Other                                      | -                         | -                               | -                            |
| <b>6 Total FY20</b>                          | <b>11,627.3</b>           | <b>11,627.3</b>                 | <b>11,627.3</b>              |
| <b>7 % Change from FY19 OpBud</b>            | <b>0.0%</b>               | <b>0.0%</b>                     | <b>0.0%</b>                  |
| <b>8 P552 - Interstate Stream Commission</b> |                           |                                 |                              |
| <b>9 FY19 OpBud</b>                          | <b>1,609.9</b>            | <b>1,609.9</b>                  | <b>1,609.9</b>               |
| 10 Personnel                                 | 26.4                      | 26.4                            | 26.4                         |
| 11 Contracts                                 | -                         | -                               | -                            |
| 12 Other                                     | (26.4)                    | (26.4)                          | (26.4)                       |
| <b>13 Total FY20</b>                         | <b>1,609.9</b>            | <b>1,609.9</b>                  | <b>1,609.9</b>               |
| <b>14 % Change from FY19 OpBud</b>           | <b>0.0%</b>               | <b>0.0%</b>                     | <b>0.0%</b>                  |
| <b>15 P553- Litigation and Adjudication</b>  |                           |                                 |                              |
| <b>16 FY19 OpBud</b>                         | <b>1,973.1</b>            | <b>1,973.1</b>                  | <b>1,973.1</b>               |
| 17 Personnel                                 | -                         | -                               | -                            |
| 18 Contracts                                 | -                         | -                               | -                            |
| 19 Other                                     | -                         | -                               | -                            |
| <b>20 Total FY20</b>                         | <b>1,973.1</b>            | <b>1,973.1</b>                  | <b>1,973.1</b>               |
| <b>21 % Change from FY19 OpBud</b>           | <b>0.0%</b>               | <b>0.0%</b>                     | <b>0.0%</b>                  |
| <b>22 P554 - Program Support</b>             |                           |                                 |                              |
| <b>23 FY19 OpBud</b>                         | <b>3,385.5</b>            | <b>3,385.5</b>                  | <b>3,385.5</b>               |
| 24 Personnel                                 | 29.5                      | 29.5                            | -                            |
| 25 Contracts                                 | -                         | -                               | -                            |
| 26 Other                                     | (29.5)                    | (29.5)                          | (29.5)                       |
| <b>27 Total FY20</b>                         | <b>3,385.5</b>            | <b>3,415.0</b>                  | <b>3,385.5</b>               |
| <b>28 % Change from FY19 OpBud</b>           | <b>0.0%</b>               | <b>0.9%</b>                     | <b>0.0%</b>                  |
| <b>29 Total</b>                              |                           |                                 |                              |
| <b>30 FY19 OpBud</b>                         | <b>18,595.8</b>           | <b>18,595.8</b>                 | <b>18,595.8</b>              |
| <b>31 Total FY20</b>                         | <b>18,595.8</b>           | <b>18,625.3</b>                 | <b>18,595.8</b>              |
| <b>32 Amount Change from FY19 OpBud</b>      | <b>-</b>                  | <b>29.5</b>                     | <b>-</b>                     |
| <b>33 % Change from FY19 OpBud</b>           | <b>0.0%</b>               | <b>0.2%</b>                     | <b>0.0%</b>                  |

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

| (dollars in thousands)  | FY20<br>Exec. Rec. | FY20<br>LFC Rec.  | Laws 2019<br>Chapter 271 |
|---|--------------------|-------------------|--------------------------|
| <b>SOURCES</b>  |                    |                   |                          |
| General fund transfers  | \$5,273.2          | \$5,130.1         | \$5,248.0                |
| Other Revenues  | \$19,115.0         | \$19,115.0        | \$16,825.3               |
| <b>SOURCES TOTAL</b>  | <b>\$24,388.2</b>  | <b>\$24,245.1</b> | <b>\$22,073.3</b>        |
| <b>USES (General Fund)</b>                                      |                    |                   |                          |
| Western Interstate Commission for Higher Education*             |                    |                   |                          |
| Education Commission of the States**                            |                    |                   |                          |
| (a) National Association of State Budget Officers               | \$20.2             | \$20.2            | \$20.2                   |
| National Conference of State Legislatures <sup>+</sup>          |                    |                   |                          |
| (b) Western Governors' Association                              | \$36.0             | \$36.0            | \$36.0                   |
| National Center for State Courts <sup>++</sup>                  |                    |                   |                          |
| National Conference of Insurance Legislators <sup>+</sup>       |                    |                   |                          |
| National Council of Legislators from Gaming States <sup>+</sup> |                    |                   |                          |
| (c) National Governor's Association                             | \$83.8             | \$83.8            | \$83.8                   |
| (d) Emergency water supply fund                                 | \$104.8            | \$104.8           | \$104.8                  |
| (e) Fiscal agent contract                                       | \$1,064.8          | \$1,064.8         | \$1,064.8                |
| Regional housing authority oversight                            |                    |                   |                          |
| (f) State planning districts                                    | \$593.0            | \$593.0           | \$693.0                  |
| (g) Leasehold community assistance                              | \$114.1            | \$114.1           | \$57.0                   |
| (h) County detention of prisoners                               | \$2,387.5          | \$2,387.5         | \$2,387.5                |
| (I) Acequia and community ditch education program               | \$398.2            | \$398.2           | \$398.2                  |
| (j) New Mexico acequia commission                               | \$88.1             | \$88.1            | \$88.1                   |
| (k) Statewide teen court  | \$17.7             | \$17.7            | \$17.7                   |
| (l) Land grant council  | \$365.0            | \$221.9           | \$296.9                  |
| <b>TOTAL GENERAL FUND</b>                                       | <b>\$5,273.2</b>   | <b>\$5,130.1</b>  | <b>\$5,248.0</b>         |
| <b>USES (Non-General Fund)</b>                                  |                    |                   |                          |
| (k) Statewide teen court  | \$115.0            | \$115.0           | \$120.2                  |
| (m) Law enforcement protection fund                             | \$19,000.0         | \$19,000.0        | \$16,705.1               |
| <b>TOTAL NON-GENERAL FUND</b>                                   | <b>\$19,115.0</b>  | <b>\$19,115.0</b> | <b>\$16,825.3</b>        |
| <b>TOTAL APPROPRIATIONS</b>                                     | <b>\$24,388.2</b>  | <b>\$24,245.1</b> | <b>\$22,073.3</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 CC - Capital Outlay, Financial Summary

| <b>December 2018 Forecast of Capital Outlay Available</b><br>(in millions) |                 |                 |                 |                 |                 |                 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|  | FY19            | FY20            | FY21            | FY22            | FY23            |                 |
| <b>Severance Tax Bonding (STB)</b>   |                 |                 |                 |                 |                 |                 |
| Senior Long-Term Issuance (Bonds)  | \$ 235.0        | \$ 235.0        | \$ 235.0        | \$ 235.0        | \$ 235.0        | \$ 235.0        |
| Senior Sponge Issuance (Notes)   | \$ 77.2         | \$ 116.0        | \$ 106.6        | \$ 108.2        | \$ 108.2        | \$ 99.9         |
| <b>Subtotal Senior STB Capacity</b>  | <b>\$ 312.2</b> | <b>\$ 351.0</b> | <b>\$ 341.6</b> | <b>\$ 343.2</b> | <b>\$ 343.2</b> | <b>\$ 344.9</b> |
| Authorized but Unissued STB Projects*                                      | \$ 18.3         | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            |
| Reassigned STB Projects**  | \$ 0.9          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            |
| 9% of Senior STB for Water Projects  | \$ 28.1         | \$ 31.6         | \$ 30.7         | \$ 30.9         | \$ 30.9         | \$ 30.1         |
| 4.5% of Senior STB for Colonias Projects                                   | \$ 14.1         | \$ 15.8         | \$ 15.4         | \$ 15.4         | \$ 15.4         | \$ 15.1         |
| 4.5% of Senior STB for Tribal Projects                                     | \$ 14.1         | \$ 15.8         | \$ 15.4         | \$ 15.4         | \$ 15.4         | \$ 15.1         |
| <b>Net Senior STB Capacity</b>   | <b>\$ 236.8</b> | <b>\$ 287.8</b> | <b>\$ 280.1</b> | <b>\$ 281.4</b> | <b>\$ 274.6</b> |                 |
| Supplemental Long-Term Issuance (Bonds)                                    | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            |
| Supplemental Sponge Issuance (Notes)                                       |                 |                 |                 |                 |                 |                 |
| PSCOC Public School Capital  | \$ 156.8        | \$ 187.5        | \$ 184.9        | \$ 199.8        | \$ 199.8        | \$ 207.6        |
| PED Instructional Materials/Transportation***                              | \$ 25.0         | \$ 25.0         | \$ 25.0         | \$ -            | \$ -            | \$ -            |
| <b>Supplemental STB Capacity</b>   | <b>\$ 181.8</b> | <b>\$ 212.5</b> | <b>\$ 209.9</b> | <b>\$ 199.8</b> | <b>\$ 199.8</b> | <b>\$ 207.6</b> |
| Total Net Severance Tax Bond Capacity                                      | \$ 418.7        | \$ 500.3        | \$ 490.0        | \$ 481.2        | \$ 481.2        | \$ 482.2        |
| <b>Total General Obligation Bond (GOB) Capacity</b>                        | <b>\$ -</b>     | <b>\$ 171.5</b> | <b>\$ -</b>     | <b>\$ 171.5</b> | <b>\$ 171.5</b> | <b>\$ -</b>     |
| <b>Total Capacity for Statewide Capital Outlay</b>                         | <b>\$ 236.8</b> | <b>\$ 459.3</b> | <b>\$ 280.1</b> | <b>\$ 452.9</b> | <b>\$ 452.9</b> | <b>\$ 274.6</b> |

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

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

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

Sources: Department of Finance and Administration and LFC Files

## Appendix DD - Capital Outlay - 2019 State Agency Allocations

|   | Uses   | LFC Staff Framework GF | LFC Staff Framework OSF | Framework Total      | Laws 2019, Chapter 277 General Fund | Laws 2019, Chapter 277 Other State Funds | Laws 2019, Chapter 277 Total | Description  | County     |  |
|---|--|------------------------|-------------------------|----------------------|-------------------------------------|--|------------------------------|--|------------|--|
| <b>Administrative Offices of the Courts</b> |  |                        |                         |                      |                                     |  |                              |  |            |  |
| 1   | Security of Courts and Facilities                    | \$ 1,707,548           |                         | \$ 1,707,548         | \$ 1,500,000                        |  | \$ 1,500,000                 | To purchase and install security systems, technology upgrades, and facility upgrades related to security systems at magistrate courts and judicial district courts statewide.  | Statewide  |  |
| 2   | Critical Court and Facility Utilization              | \$ 860,693             |                         | \$ 860,693           | \$ 800,000                          |  | \$ 800,000                   | To plan, design, construct, furnish and equip facility improvements and to purchase and install telephone systems at the fourth judicial court courthouse, the ninth judicial court courthouse and magistrate courts statewide.                        | Statewide  |  |
| 3   | Court Technology Improvement                         | \$ 744,479             |                         | \$ 744,479           | \$ 700,000                          |  | \$ 700,000                   | To purchase and install technology upgrades at magistrate courts and judicial district courts statewide.   | Statewide  |  |
| 4   | 3rd Floor Courtroom (2nd Judicial District Court)    | \$ 1,746,685           |                         | \$ 1,746,685         | \$ 1,724,830                        |  | \$ 1,724,830                 | To plan, design, construct, furnish and equip a new courtroom, including demolition of the existing third floor area courtroom, at the second judicial district court in Albuquerque in Bernalillo county.   | Bernalillo |  |
| 5   | <b>Total Administrative Offices of the Courts</b>    | <b>\$ 5,059,405</b>    | <b>\$ -</b>             | <b>\$ 5,059,405</b>  | <b>\$ 4,724,830</b>                 | <b>\$ -</b>                              | <b>\$ 4,724,830</b>          |  |            |  |
| 6   | <b>Aging and Long Term Services Department</b>       |                        |                         |                      |                                     |  |                              |  |            |  |
| 7   | Senior Center Infrastructure Projects                | \$ 3,959,408           |                         | \$ 3,959,408         | \$ 3,959,408                        |  | \$ 3,959,408                 | For code compliance renovations, vehicles, construction and renovation and meals and other equipment at senior centers statewide.  | Statewide  |  |
| 8   | Small Equipment Purchases                            |                        |                         |                      | \$ 500,000                          |  | \$ 500,000                   | To purchase and install kitchen or exercise equipment valued at less than twenty thousand dollars (\$20,000) for senior centers statewide and without which a recipient senior center would not be able to provide core services.                      | Statewide  |  |
| 9   | Senior Center Emergencies                            |                        |                         |                      | \$ 500,000                          |  | \$ 500,000                   | For repair, replacement or installation needed on an emergency basis or for immediate code compliance to ensure continued and safe operation of senior centers statewide.  | Statewide  |  |
| 10  | <b>Total Aging and Long Term Services Department</b> | <b>\$ 3,959,408</b>    | <b>\$ -</b>             | <b>\$ 3,959,408</b>  | <b>\$ 4,959,408</b>                 | <b>\$ -</b>                              | <b>\$ 4,959,408</b>          |  |            |  |
| 11  | <b>Bernalillo County Metropolitan Court</b>          |                        |                         |                      |                                     |  |                              |  |            |  |
| 12  | Security & Building Access Control System            | \$ 230,000             |                         | \$ 230,000           | \$ 230,000                          |  | \$ 230,000                   | To purchase and install upgrades to the existing security access control system, including software and hardware upgrades, configuration and data migration, at the Bernalillo county metropolitan court in Albuquerque in Bernalillo county.          | Bernalillo |  |
| 13  | <b>Total Bernalillo County Metropolitan Court</b>    | <b>\$ 230,000</b>      | <b>\$ -</b>             | <b>\$ 230,000</b>    | <b>\$ 230,000</b>                   | <b>\$ -</b>                              | <b>\$ 230,000</b>            |  |            |  |
| 14  | <b>Border Authority</b>                              |                        |                         |                      |                                     |  |                              |  |            |  |
| 15  | Columbus LPOE Flood Control                          | \$ 3,500,000           |                         | \$ 3,500,000         | \$ 3,500,000                        |  | \$ 3,500,000                 | To purchase land and to plan, design and construct flood control infrastructure, including a flood diversion berm, ponding detention areas and a bridge, at the Columbus land port of entry in Columbus in Luna county.                                | Luna       |  |
| 16  | Santa Teresa to Sunland Park Road Extension          | \$ 2,300,000           |                         | \$ 2,300,000         | \$ 600,000                          |  | \$ 600,000                   | To plan, design and construct a road between Santa Teresa and Sunland Park in Dona Ana county.   | Dona Ana   |  |
| 17  | <b>Total Border Authority</b>                        | <b>\$ 5,800,000</b>    | <b>\$ -</b>             | <b>\$ 5,800,000</b>  | <b>\$ 4,100,000</b>                 | <b>\$ -</b>                              | <b>\$ 4,100,000</b>          |  |            |  |
| 18  | <b>Children, Youth and Families Department</b>       |                        |                         |                      |                                     |  |                              |  |            |  |
| 19  | Phase II-Child Wellness Center                       | \$ 29,300,000          |                         | \$ 29,300,000        | \$ 29,300,000                       |  | \$ 29,300,000                | To plan, design, construct, improve, renovate, repair, remediate, furnish and equip facility improvements and infrastructure upgrades at the children, youth and families department campus on Indian School road in Albuquerque in Bernalillo county. | Bernalillo |  |
| 20  | <b>Total Children, Youth and Families Department</b> | <b>\$ 29,300,000</b>   | <b>\$ -</b>             | <b>\$ 29,300,000</b> | <b>\$ 29,300,000</b>                | <b>\$ -</b>                              | <b>\$ 29,300,000</b>         |  |            |  |
| 21  | <b>Other</b>   |                        |                         |                      |                                     |  |                              |  |            |  |
| 22  |  |                        |                         |                      |                                     |  |                              |  |            |  |
| 23  |  |                        |                         |                      |                                     |  |                              |  |            |  |

## Appendix DD - Capital Outlay - 2019 State Agency Allocations

|    | Uses  | LFC Staff Framework GF | LFC Staff Framework OSF | Laws 2019, Chapter 277 General Fund | Laws 2019, Chapter 277 Other State Funds | Laws 2019, Chapter 277 Total | Description  | County                       |
|----|---|------------------------|-------------------------|-------------------------------------|--|------------------------------|--|------------------------------|
| 24 | YDD/Camino Campus New Physical Plant Building           | \$ 1,000,000           | \$ 1,000,000            | \$ 100,000                          | \$ 100,000                               | \$ 100,000                   | To plan, design, construct, improve, renovate, remediate, furnish and equip a physical plant building at the youth diagnostic and development center in Albuquerque in Bernalillo county.  | Bernalillo                   |
| 25 | General Improvements Statewide                          | \$ 2,000,000           | \$ 2,000,000            | \$ 2,000,000                        | \$ 2,000,000                             | \$ 2,000,000                 | To plan, design, construct, improve, renovate, remediate, furnish and equip facility repairs and improvements at the youth diagnostic and development center and Camino Nuevo youth center facilities in Bernalillo county, the John Paul Taylor center in Las Cruces in Dona Ana county and the Eagle Nest reintegration center in Eagle Nest in Colfax county. | Bernalillo, Dona Ana, Colfax |
| 26 | Athletic Field for YDDC/Camino Nuevo and J. Paul Taylor | \$ 946,000             | \$ 946,000              | \$ 900,000                          | \$ 900,000                               | \$ 900,000                   | To plan, design, construct, improve, renovate, remediate, furnish and equip athletic fields, including the purchase and installation of grass turf and lighting, at the youth diagnostic and development center in Albuquerque in Bernalillo county and at the John Paul Taylor center in Las Cruces in Dona Ana county.   | Bernalillo, Dona Ana         |
| 27 | Total Children, Youth and Families Department           | \$ 33,246,000          | \$ -                    | \$ 33,246,000                       | \$ 32,300,000                            | \$ -                         | \$ 32,300,000  |                              |
| 28 |   |                        |                         |                                     |  |                              |  |                              |
| 29 | Clovis Community College                                | \$ 600,000             | \$ 600,000              | \$ 600,000                          | \$ 600,000                               | \$ 600,000                   | To plan, design and construct electrical improvements at Clovis community college in Curry county.   | Curry                        |
| 30 | Electrical Upgrades                                     | \$ 600,000             | \$ -                    | \$ 600,000                          | \$ 600,000                               | \$ -                         | \$ 600,000   |                              |
| 31 | Total Clovis Community College                          | \$ 650,696             | \$ -                    | \$ 650,696                          | \$ 650,696                               | \$ -                         | \$ 650,696   |                              |
| 32 |   |                        |                         |                                     |  |                              |  |                              |
| 33 | Central New Mexico Community College                    | \$ 650,696             | \$ -                    | \$ 650,696                          | \$ 650,696                               | \$ -                         | To plan, design and replace the lighting controls at the Rio Rancho and Westside campuses of central New Mexico community college in Albuquerque and Rio Rancho in Bernalillo and Sandoval counties  | Bernalillo / Sandoval        |
| 34 | Lighting Controls                                       | \$ 650,696             | \$ -                    | \$ 650,696                          | \$ 650,696                               | \$ -                         | \$ 650,696   |                              |
| 35 | Total Central New Mexico Community College              | \$ 650,696             | \$ -                    | \$ 650,696                          | \$ 650,696                               | \$ -                         | \$ 650,696   |                              |
| 36 |   |                        |                         |                                     |  |                              |  |                              |
| 37 | Commission for the Blind                                | \$ 1,445,195           | \$ 1,445,195            | \$ 1,445,195                        | \$ 1,445,195                             | \$ -                         | To plan, design, construct, improve, renovate, remediate, furnish and equip an apartment complex for the blind in Altiogordo in Otero county.  | Otero                        |
| 38 | 4-Plex Apartments                                       | \$ 233,041             | \$ 233,041              | \$ 233,041                          | \$ 233,041                               | \$ -                         | \$ 233,041   |                              |
| 39 | Statewide Repairs & Renovations                         | \$ 1,678,236           | \$ -                    | \$ 1,678,236                        | \$ 1,678,236                             | \$ -                         | To plan, design, construct, improve, renovate, remediate, furnish and equip improvements and infrastructure upgrades to commission for the blind facilities statewide.   | Statewide                    |
| 40 | Total Commission for the Blind                          | \$ 2,420,100           | \$ -                    | \$ 2,420,100                        | \$ -                                     | \$ 1,678,236                 |  |                              |
| 41 |   |                        |                         |                                     |  |                              |  |                              |
| 42 | Commission of Public Records                            | \$ 2,420,100           | \$ -                    | \$ 2,420,100                        | \$ -                                     | \$ 953,000                   | \$ 953,000   |                              |
| 43 | Caruthers Bldg. Engineering Study                       | \$ 2,420,100           | \$ 2,420,100            | \$ 2,420,100                        | \$ 2,420,100                             | \$ -                         | Authorize from the capital buildings repair fund to plan, design, construct, renovate, furnish, and equip facilities, including infrastructure upgrades, and to purchase and install building systems at the Caruthers building for the state commission of public records in Santa Fe county.   | Santa Fe                     |
| 44 | Caruthers HVAC Construction                             | \$ 27,500,000          | \$ 27,500,000           | \$ 27,500,000                       | \$ 27,500,000                            | \$ -                         |  |                              |
| 45 | Caruthers Building Architectural Study                  |                        |                         |                                     |  |                              |  |                              |
| 46 | Caruthers Building Renovation                           |                        |                         |                                     |  |                              |  |                              |
| 47 | Total Commission of Public Records                      | \$ 2,420,100           | \$ -                    | \$ 2,420,100                        | \$ -                                     | \$ 953,000                   | \$ 953,000   |                              |
| 48 |   |                        |                         |                                     |  |                              |  |                              |
| 49 | Corrections Department                                  |                        |                         |                                     |  |                              |  |                              |
| 50 | HVAC & Roofing Projects Statewide                       |                        |                         |                                     |  |                              | To plan, design, construct, renovate, furnish, and improve infrastructure, including roofs, additions to existing buildings, replacement of heating, ventilation and air conditioning systems, fire suppression and alarm systems and telephone, sewer and security systems upgrades, at correctional facilities statewide.                                      | Statewide                    |
| 51 | Security Upgrades Statewide -All Facilities             |                        |                         |                                     |  |                              |  |                              |
| 52 | Replace Fire Suppression, C/W Loops & Sewer Lines       |                        |                         |                                     |  |                              |  |                              |
| 53 | Electrical, Fire Alarm, Phone Upgrades Statewide        |                        |                         |                                     |  |                              |  |                              |
| 54 | Replace, Repair, Renovation, Additions Statewide        |                        |                         |                                     |  |                              |  |                              |

## Appendix DD - Capital Outlay - 019 State Agency Allocations

|    | Uses   | LFC Staff Framework GF | LFC Staff Framework OSF | Framework Total | Laws 2019, Chapter 277 General Fund | Laws 2019, Chapter 277 Other State Funds | Laws 2019, Chapter 277 Total | Description  | County     |
|----|--|------------------------|-------------------------|-----------------|-------------------------------------|--|------------------------------|--|------------|
| 55 | Master Planning - New Prison                       | \$ 300,000             |                         | \$ 300,000      | \$ 300,000                          | \$ 300,000                               | \$ 300,000                   | To develop a master plan, including planning for a new correctional facility, for state correctional facilities statewide.   | Statewide  |
| 56 | Total Corrections Department                       | \$ 27,800,000          | \$ -                    | \$ 27,800,000   | \$ 16,000,000                       | \$ -                                     | \$ 16,000,000                |  |            |
| 57 |  |                        |                         |                 |                                     |  |                              |  |            |
| 58 | Cultural Affairs Department                        |                        |                         |                 |                                     |  |                              |  |            |
| 59 | Critical Repairs, Life, Health and Safety          | \$ 7,000,000           |                         | \$ 7,000,000    | \$ 4,500,000                        |  | \$ 4,500,000                 | To plan, design, construct, renovate, furnish and equip improvements to buildings, sites and exhibits, including fire suppression, mitigation, climate control and security systems and the purchase and equipping of a bookmobile, at museums, monuments, historic sites and cultural facilities statewide. | Statewide  |
| 60 | Structural Stabilization                           |                        |                         |                 |                                     |  |                              |  |            |
| 61 | Preservation of Property                           |                        |                         |                 |                                     |  |                              |  |            |
| 62 | Lifecycle Repairs, Efficiencies & Visitor Services |                        |                         |                 |                                     |  |                              |  |            |
| 63 | Museum of Art Vladem Contemporary                  | \$ 2,000,000           |                         | \$ 2,000,000    | \$ 2,500,000                        |  | \$ 2,500,000                 | To plan, design, construct, renovate, furnish and equip improvements to the interior of the New Mexico museum of art Vladem contemporary annex in Santa Fe in Santa Fe county.   | Santa Fe   |
| 64 | Total Cultural Affairs Department                  | \$ 9,000,000           | \$ -                    | \$ 9,000,000    | \$ 7,000,000                        | \$ -                                     | \$ 7,000,000                 |  |            |
| 65 |  |                        |                         |                 |                                     |  |                              |  |            |
| 66 | Cumbres & Toltec Scenic Railroad Commission        |                        |                         |                 |                                     |  |                              |  |            |
| 67 | Track, Locomotive and Passenger Car Rehabilitation | \$ 1,100,000           |                         | \$ 1,100,000    | \$ 1,000,000                        |  | \$ 1,000,000                 | For track rehabilitation and related infrastructure improvements, including locomotive and boiler upgrades to comply with federal railroad administration standards, and for improvements to passenger cars for the Cumbres and Toltec scenic railroad operating between New Mexico and Colorado.            | Rio Arriba |
| 68 | Total Cumbres & Toltec Scenic Railroad Commission  | \$ 1,100,000           | \$ -                    | \$ 1,100,000    | \$ 1,000,000                        | \$ -                                     | \$ 1,000,000                 |  |            |
| 69 |  |                        |                         |                 |                                     |  |                              |  |            |
| 70 | Department of Agriculture                          |                        |                         |                 |                                     |  |                              |  |            |
| 71 | NMDA Building Renovations                          | \$ 14,000,000          |                         | \$ 14,000,000   | \$ 14,000,000                       |  | \$ 14,000,000                | To plan, design, construct, improve, renovate, remediate, furnish and equip a new facility and infrastructure upgrades to existing facilities for the New Mexico department of agriculture in Las Cruces in Dona Ana county.   | Dona Ana   |
| 72 | Total Department of Agriculture                    | \$ 14,000,000          | \$ -                    | \$ 14,000,000   | \$ 14,000,000                       | \$ -                                     | \$ 14,000,000                |  |            |
| 73 |  |                        |                         |                 |                                     |  |                              |  |            |
| 74 | Department of Environment                          |                        |                         |                 |                                     |  |                              |  |            |
| 75 | River Stewardship Program                          |                        |                         |                 |                                     |  |                              |  |            |
| 76 | Total Department of Environment                    | \$ -                   |                         | \$ 1,500,000    | \$ 1,500,000                        |  | \$ 1,500,000                 |  |            |
| 77 |  |                        |                         |                 |                                     |  |                              |  |            |
| 78 | Department of Finance and Administration           |                        |                         |                 |                                     |  |                              |  |            |
| 79 | Sierra Vista Hospital Renovation                   |                        |                         |                 |                                     |  |                              |  |            |
| 80 | Santa Fe Airport Passenger Terminal                |                        |                         |                 |                                     |  |                              |  |            |
| 81 | Total Department of Finance and Administration     | \$ -                   |                         | \$ 3,000,000    | \$ 3,000,000                        |  | \$ 3,000,000                 | To plan, design, construct, furnish and equip a passenger terminal facility, including supporting infrastructure, for the Santa Fe regional airport in Santa Fe in Santa Fe county.  | Santa Fe   |
| 82 |  |                        |                         |                 |                                     |  |                              |  |            |
| 83 | Department of Game and Fish                        |                        |                         |                 |                                     |  |                              |  |            |
| 84 | Wildlife Habitat Restore and Manage Projects       | \$ -                   |                         | \$ 1,000,000    | \$ 1,000,000                        |  | \$ 1,000,000                 | Authorize from the big game enhancement fund for wildlife and riparian habitat restoration and for improvements at properties owned by the state game commission statewide.  | Statewide  |
| 85 | Shooting Range Improvements                        |                        |                         |                 |                                     |  |                              |  |            |
| 86 | Total Department of Game and Fish                  | \$ -                   |                         | \$ 1,250,000    | \$ 1,250,000                        |  | \$ 1,250,000                 | Authorize from the game protection fund to plan, design, construct and improve new and existing shooting ranges statewide.   | Statewide  |
| 87 |  |                        |                         |                 |                                     |  |                              |  |            |
| 88 | Department of Health                               |                        |                         |                 |                                     |  |                              |  |            |

## Appendix DD - Capital Outlay - 2019 State Agency Allocations

|     | Uses   | LFC Staff Framework GF | LFC Staff Framework OSF | Framework Total | Laws 2019, Chapter 277 General Fund | Laws 2019, Chapter 277 Other State Funds | Laws 2019, Chapter 277 Total | Description   | County     |
|-----|--|------------------------|-------------------------|-----------------|-------------------------------------|--|------------------------------|---|------------|
| 89  | Vital Records - Construction and FF&E to Complete Project        | \$ 400,000             |                         | \$ 400,000      | \$ 400,000                          | \$ 400,000                               | \$ 400,000                   | Authorize from the capitol buildings repair fund to plan, design, construct, furnish and equip a new building to house the department of health vital records and health statistics bureau, including the purchase and installation of information technology equipment, in Santa Fe in Santa Fe county.      | Santa Fe   |
| 90  | NMBHI Meadows Phase III - Construction and FF&E                  | \$ 1,500,000           |                         | \$ 1,500,000    | \$ 3,000,000                        |  | \$ 3,000,000                 | To purchase and install furniture, fixtures and equipment for phase 3 of the Meadows building and for other infrastructure improvements at the New Mexico behavioral health institute at Las Vegas in San Miguel county.  | San Miguel |
| 91  | Programmatic - Public Health and Safety and Deferred Maintenance | \$ 13,900,000          |                         | \$ 13,900,000   | \$ 9,000,000                        |  | \$ 9,000,000                 | To plan, design, construct, improve, renovate, repair, remediate, furnish, equip, purchase and install equipment and for infrastructure upgrades at department of health facilities statewide.  | Statewide  |
| 92  | Fort Bayard Water Infrastructure                                 | \$ 5,600,000           |                         | \$ 5,600,000    | \$ 4,500,000                        |  | \$ 4,500,000                 | To plan, design, construct, improve, renovate, repair, remediate, furnish and equip infrastructure extending from springs located in the Gila national forest to the old Fort Bayard water tanks and to certify code compliance to provide water to the current Fort Bayard medical facility in Grant county. | Grant      |
| 93  | Maintenance Building to Support FBMC                             | \$ 404,321             |                         | \$ 404,321      | \$ 400,000                          |  | \$ 400,000                   | To plan, design, construct, improve, renovate, remediate, laundry and equip infrastructure improvements to the laundry building at the old Fort Bayard medical center in Santa Clara in Grant county.   | Grant      |
| 94  | Total Department of Health                                       | \$ 21,804,321          | \$ -                    | \$ 21,804,321   | \$ 16,900,000                       | \$ 400,000                               | \$ 17,300,000                |   |            |
| 95  | <b>Department of Homeland Security</b>                           |                        |                         |                 |                                     |  |                              |   |            |
| 96  | Garage Extension   | \$ 200,000             |                         | \$ 200,000      | \$ 200,000                          |  | \$ 200,000                   | Authorize from the capitol buildings repair fund to plan, design, construct, renovate, improve, remediate, furnish and equip an addition to the homeland security and emergency management department garage in Santa Fe in Santa Fe county.  | Santa Fe   |
| 97  | Total Department of Homeland Security                            | \$ 200,000             | \$ -                    | \$ 200,000      | \$ -                                | \$ 200,000                               | \$ 200,000                   |   |            |
| 98  | <b>Department of Information Technology</b>                      |                        |                         |                 |                                     |  |                              |   |            |
| 99  | State of New Mexico P25 PSRS                                     | \$ 5,000,000           |                         | \$ 5,000,000    | \$ 10,000,000                       |  | \$ 10,000,000                | To purchase radios and to plan, design, purchase, install, equip and implement infrastructure to stabilize and modernize public safety, radio communications statewide.   | Statewide  |
| 100 | Broadband  |                        |                         |                 | \$ 10,000,000                       |  | \$ 10,000,000                | For broadband expansion, including assessments and contracts, in rural areas statewide.   | Statewide  |
| 101 | Library Broadband Infrastructure Fund                            | \$ 1,600,000           |                         | \$ 1,600,000    | \$ 1,000,000                        |  | \$ 1,000,000                 | To the library broadband infrastructure fund for expenditure by the department of information technology statewide, including assessments and contracts, contingent upon the execution of a memorandum of understanding for use of the funds with the cultural affairs department.                            | Statewide  |
| 102 | Central Telephone System Upgrade                                 | \$ 8,498,715           | \$ 8,498,715            | \$ 8,498,715    | \$ 6,298,715                        | \$ 6,298,715                             | \$ 6,298,715                 | Authorize from the equipment replacement fund to plan, design, purchase, install and implement statewide infrastructure to improve or replace the central telephone system.   | Statewide  |
| 103 | Total Department of Information Technology                       | \$ 6,600,000           | \$ 8,498,715            | \$ 15,098,715   | \$ 21,000,000                       | \$ 6,298,715                             | \$ 27,298,715                |   |            |
| 104 | <b>Department of Military Affairs</b>                            |                        |                         |                 |                                     |  |                              |   |            |
| 105 | Gallup Armory Energy/Maintenance/Modernization                   | \$ 500,000             |                         | \$ 500,000      | \$ 500,000                          |  | \$ 500,000                   | To plan, design, construct, renovate, purchase and install equipment, and for infrastructure improvements and repairs, including energy-efficient systems, at the Gallup armory in Gallup in McKinley county.   | McKinley   |

## Appendix DD - Capital Outlay, - 019 State Agency Allocations

|     | Uses  | LFC Staff Framework GF | Framework OSF | Framework Total      | Laws 2019, Chapter 277 General Fund | Laws 2019, Chapter 277 Other State Funds | Laws 2019, Chapter 277 Total | Description  | County     |
|-----|---|------------------------|---------------|----------------------|-------------------------------------|--|------------------------------|--|------------|
| 109 | New Mexico National Guard Bataan Military Museum        | \$ 500,000             | \$ 500,000    | \$ 500,000           | \$ 500,000                          | \$ 500,000                               | \$ 500,000                   | To plan, design, construct, renovate, purchase and install equipment, and for infrastructure improvements and repairs, including energy-efficient systems, to correct deficiencies at the New Mexico National Guard military museum in Santa Fe in Santa Fe county.  | Santa Fe   |
| 110 | Land Purchase - Rio Rancho                              | \$ 570,000             | \$ 570,000    | \$ 570,000           | \$ -                                | \$ -                                     | \$ -                         | To acquire land to serve as buffer land for the Rio Rancho military training site in Rio Rancho in Sandoval county.  | Sandoval   |
| 111 | New Mexico Armories                                     | \$ 1,000,000           | \$ 1,000,000  | \$ 1,000,000         | \$ 1,000,000                        | \$ 1,000,000                             | \$ 1,000,000                 | To plan, design, construct, renovate, purchase and install equipment, infrastructure improvements and repairs, including energy-efficient systems, to correct deficiencies at armories statewide.  | Statewide  |
| 112 | <b>Total Department of Military Affairs</b>             | <b>\$ 2,570,000</b>    | <b>\$ -</b>   | <b>\$ 2,570,000</b>  | <b>\$ 1,500,000</b>                 | <b>\$ 500,000</b>                        | <b>\$ 2,000,000</b>          |  |            |
| 113 |   |                        |               |                      |                                     |  |                              |  |            |
| 114 | <b>Department of Public Safety</b>                      |                        |               |                      |                                     |  |                              |  |            |
| 115 | Evidence and Crime Lab Project - Complete Phases I & II | \$ 27,000,000          | \$ 27,000,000 | \$ 27,000,000        | \$ 33,000,000                       | \$ 33,000,000                            | \$ 33,000,000                | To plan, design, construct, renovate, furnish and equip a new state police crime laboratory and evidence and records facility, including expansion of the existing crime laboratory, including information technology equipment, at the Department of public safety headquarters in Santa Fe in Santa Fe county. | Santa Fe   |
| 116 | Firing Range Upgrades                                   | \$ 6,500,000           | \$ 6,500,000  | \$ 6,500,000         | \$ 4,000,000                        | \$ 4,000,000                             | \$ 1,000,000                 | To plan, design, construct, renovate, furnish and equip improvements to the firing range at the law enforcement academy in Santa Fe in Santa Fe county.  | Santa Fe   |
| 117 | DPS Statewide Upgrades                                  | \$ 4,000,000           | \$ 4,000,000  | \$ 4,000,000         | \$ 1,000,000                        | \$ 1,000,000                             | \$ 1,000,000                 | To plan, design, construct, improve, renovate, remediate, furnish and equip facilities, including infrastructure upgrades, at New Mexico state police facilities statewide.  | Statewide  |
| 118 | Fleet Warehouse   | \$ -                   | \$ -          | \$ -                 | \$ 2,000,000                        | \$ 2,000,000                             | \$ 2,000,000                 | To plan, design, construct, purchase, equip and install improvements to the state police fleet warehouse in Albuquerque in Bernalillo County.  | Bernalillo |
| 119 | <b>Total Department of Public Safety</b>                | <b>\$ 37,500,000</b>   | <b>\$ -</b>   | <b>\$ 37,500,000</b> | <b>\$ 36,000,000</b>                | <b>\$ -</b>                              | <b>\$ 36,000,000</b>         |  |            |
| 120 |   |                        |               |                      |                                     |  |                              |  |            |
| 121 | <b>Department of Transportation</b>                     |                        |               |                      |                                     |  |                              |  |            |
| 122 | Dona Ana County Jetport Runway                          | \$ -                   | \$ -          | \$ -                 | \$ 2,000,000                        | \$ 2,000,000                             | \$ 2,000,000                 | To plan, design and construct improvements to runway 10-28, including lighting, at the Dona Ana International Jetport in Santa Teresa in Dona Ana county.  | Dona Ana   |
| 123 | Las Cruces Airport Runway                               | \$ -                   | \$ -          | \$ -                 | \$ 1,100,000                        | \$ 1,100,000                             | \$ 1,100,000                 | To plan, design, construct, purchase, equip and install improvements to the Las Cruces International airport and related infrastructure in Dona Ana county   | Dona Ana   |
| 124 | Dona Ana County Jetport Taxiway                         | \$ -                   | \$ -          | \$ -                 | \$ 656,000                          | \$ 656,000                               | \$ 656,000                   | To plan, design and construct improvements, including increased weight capacity, to Taxilane E at the International Jetport in Dona Ana county   | Dona Ana   |
| 125 | <b>Total Department of Transportation</b>               | <b>\$ -</b>            | <b>\$ -</b>   | <b>\$ -</b>          | <b>\$ 3,756,000</b>                 | <b>\$ -</b>                              | <b>\$ 3,756,000</b>          |  |            |
| 126 |   |                        |               |                      |                                     |  |                              |  |            |
| 127 | <b>Department of Veterans' Services</b>                 |                        |               |                      |                                     |  |                              |  |            |
| 128 | Driveway Asphalt Repair & Replacement                   | \$ 958,619             | \$ 958,619    | \$ 958,619           | \$ 958,619                          | \$ 958,619                               | \$ 958,619                   | To plan, design and construct improvements, including walkways and parking areas, at the New Mexico state veterans' home in Truth or Consequences in Sierra county.  | Sierra     |
| 129 | Surveillance  | \$ -                   | \$ -          | \$ 151,467           | \$ 151,467                          | \$ 151,467                               | \$ 151,467                   | To plan, design, construct and equip improvements to the surveillance system at the New Mexico state veterans' home in Truth or Consequences in Sierra county.   | Sierra     |
| 130 | Life, Health, and Safety                                | \$ 1,000,000           | \$ 1,000,000  | \$ 1,000,000         | \$ -                                | \$ -                                     | \$ -                         | To plan, design, construct, renovate, furnish and equip infrastructure improvements to address life, health and safety issues at the New Mexico state veterans' home in Truth or Consequences in Sierra county.  | Sierra     |
| 131 | <b>Total Department of Veterans' Services</b>           | <b>\$ 1,958,619</b>    | <b>\$ -</b>   | <b>\$ 1,958,619</b>  | <b>\$ 1,110,086</b>                 | <b>\$ -</b>                              | <b>\$ 1,110,086</b>          |  |            |

## Appendix DD - Capital Outlay - 2019 State Agency Allocations

|  | Uses          | LFC Staff Framework GF | LFC Staff Framework OSF | Framework Total | Laws 2019, Chapter 277 General Fund | Laws 2019, Chapter 277 Other State Funds | Laws 2019, Chapter 277 Total | Description  | County     |
|--|---------------|------------------------|-------------------------|-----------------|-------------------------------------|--|------------------------------|--|------------|
| 132  |               |                        |                         |                 |                                     |  |                              |  |            |
| 133 <b>Dine College</b>  |               |                        |                         |                 |                                     |  |                              |  |            |
| 134 Livestock Research and Extension Center                            |               |                        |                         |                 | \$ 500,000                          |  | \$ 500,000                   | To plan, design and construct the Navajo nation livestock research and extension center on the Crownpoint campus of Dine college.  | McKinley   |
| 135 <b>Total Dine Collage</b>  | \$ -          | \$ -                   | \$ -                    | \$ 500,000      | \$ -                                | \$ -                                     | \$ 500,000                   |  |            |
| 136  |               |                        |                         |                 |                                     |  |                              |  |            |
| 137 <b>Eastern New Mexico University</b>                               |               |                        |                         |                 |                                     |  |                              |  |            |
| 138 Infrastructure   | \$ 500,000    |                        |                         | \$ 500,000      | \$ 500,000                          |  | \$ 500,000                   | To plan, design, construct, upgrade and equip critical safety upgrades campuswide at the eastern New Mexico university campus in Portales in Roosevelt county.   | Roosevelt  |
| 139 ENMU Roswell - Replace Electrical Supply Line                      | \$ 1,200,000  |                        |                         | \$ 1,200,000    | \$ 1,200,000                        |  | \$ 1,200,000                 | To plan, design, construct and equip an electrical supply line and related electrical infrastructure improvements at the Roswell branch campus of eastern New Mexico university in Roswell in Chaves county.   | Chaves     |
| 140 ENMU Ruidoso - College Nexus Project Infrastructure Safety Repairs | \$ 436,000    |                        |                         | \$ 436,000      | \$ 436,000                          |  | \$ 436,000                   | To plan, design, construct and renovate critical infrastructure improvements campuswide at the Ruidoso branch campus of eastern New Mexico university in Ruidoso in Lincoln county.  | Lincoln    |
| 141 <b>Total Eastern New Mexico University</b>                         | \$ 2,136,000  |                        |                         | \$ 2,136,000    | \$ 2,136,000                        |  | \$ 2,136,000                 |  |            |
| 142  |               |                        |                         |                 |                                     |  |                              |  |            |
| 143 <b>Economic Development Department</b>                             |               |                        |                         |                 |                                     |  |                              |  |            |
| 144 Economic Development LEDA Fund                                     | \$ 3,500,000  |                        |                         | \$ 3,500,000    |                                     |  |                              | For economic development projects statewide pursuant to the Local Economic Development Act.  |            |
| 144 MainStreet Capital Outlay Fund                                     | \$ 1,500,000  |                        |                         | \$ 1,500,000    | \$ 4,000,000                        |  | \$ 4,000,000                 | To plan, design and construct infrastructure improvements in main street and arts and cultural districts statewide.  | Statewide  |
| 145 <b>Total Economic Development Department</b>                       | \$ 5,000,000  |                        |                         | \$ 5,000,000    | \$ 4,000,000                        |  | \$ 4,000,000                 |  |            |
| 146  |               |                        |                         |                 |                                     |  |                              |  |            |
| 147 <b>Energy, Minerals &amp; Natural Resources Department</b>         |               |                        |                         |                 |                                     |  |                              |  |            |
| 148 Watershed Restoration & Community Wildfire Protection              | \$ 5,000,000  |                        |                         | \$ 5,000,000    | \$ 4,000,000                        |  | \$ 4,000,000                 | To plan, design and construct watershed restoration and community wildfire protection improvements, including forest thinning, statewide.  | Statewide  |
| 149 NM Forestry Division - Fire Engines                                | \$ 500,000    |                        |                         | \$ 500,000      | \$ 500,000                          |  | \$ 500,000                   | To purchase and equip fire engines and firefighting vehicles.  | Statewide  |
| 150 State Park Water/Wastewater Infrastructure                         | \$ 1,350,000  |                        |                         | \$ 1,350,000    |                                     | \$ 1,350,000                             | \$ 1,350,000                 | <b>Authorize from the water project fund</b> to plan, design and construct upgrades and improvements to New Mexico state parks related to water and wastewater infrastructure.   | Statewide  |
| 151 State Parks Law Enforcement Vehicle Replacement                    | \$ 500,000    |                        |                         | \$ 500,000      | \$ 500,000                          |  | \$ 500,000                   | To purchase and equip law enforcement vehicles for state parks statewide.  | Statewide  |
| 152 Statewide Park Restoration - 2019                                  | \$ 1,000,000  |                        |                         | \$ 1,000,000    | \$ 1,000,000                        |  | \$ 1,000,000                 | To plan, design, construct and equip infrastructure improvements, including electrical infrastructure replacement, at state parks statewide.   | Statewide  |
| 153 Pecos Canyon State Park  |               |                        |                         |                 | \$ 2,000,000                        |  | \$ 2,000,000                 | To plan, design, construct, purchase, equip and install improvements including a new visitor services and administrative facility at property owned by the state parks department in the Pecos canyon State Park in San Miguel county.                         | San Miguel |
| 154 <b>Total Energy, Minerals &amp; Natural Resources Department</b>   | \$ 7,000,000  |                        |                         | \$ 8,350,000    | \$ 8,000,000                        |  | \$ 1,350,000                 | \$ 9,350,000   |            |
| 155  |               |                        |                         |                 |                                     |  |                              |  |            |
| 156 <b>General Services Department</b>                                 |               |                        |                         |                 |                                     |  |                              |  |            |
| 157 Statewide Deficiencies, Renewals, Emergency/Unforeseen             | \$ 10,584,629 |                        |                         | \$ 10,584,629   | \$ 5,000,000                        |  | \$ 5,000,000                 | To plan, design, construct, improve, renovate, remediate, furnish and equip facilities, including infrastructure upgrades, at state-owned facilities statewide.  | Statewide  |
| 158 Statewide Demolition & Decommissioning                             | \$ 4,000,000  |                        |                         | \$ 4,000,000    | \$ 3,000,000                        |  | \$ 3,000,000                 | To decommission and demolish buildings, including abatement of hazardous materials, at state-owned facilities statewide, including the Los Lunas campus in Los Lunas in Valencia county and the behavioral health institute in Las Vegas in San Miguel county. | Statewide  |

## Appendix DD - Capital Outlay - 2019 State Agency Allocations

|     | Uses   | LFC Staff Framework GF | LFC Staff Framework OSF | Framework Total      | Laws 2019, Chapter 277 General Fund | Laws 2019, Chapter 277 Other State Funds | Laws 2019, Chapter 277 Total | Description  | County               |
|-----|--|------------------------|-------------------------|----------------------|-------------------------------------|--|------------------------------|--|----------------------|
| 159 | Statewide Master Planning, ESCO & Recurring                                    | \$ 500,000             | \$ 500,000              | \$ 500,000           | \$ 500,000                          | \$ 500,000                               | \$ 500,000                   | To develop a master plan for facilities statewide.   | Statewide            |
| 160 | Solar Charging Stations  |                        |                         |                      | \$ 1,500,000                        | \$ 1,500,000                             | \$ 1,500,000                 | To plan, design, construct, purchase, equip and install electric vehicle charging stations at state owned facilities in Santa Fe in Santa Fe county.   | Santa Fe             |
| 161 | Electric Vehicles  |                        |                         |                      | \$ 1,000,000                        | \$ 1,000,000                             | \$ 1,000,000                 | To purchase and equip electric vehicles statewide.   | Santa Fe             |
| 162 | <b>Total General Services Department</b>                                       | <b>\$ 15,084,629</b>   | <b>\$ -</b>             | <b>\$ 15,084,629</b> | <b>\$ 10,500,000</b>                | <b>\$ 10,500,000</b>                     | <b>\$ 10,500,000</b>         |  |                      |
| 163 | <b>Human Services Department</b>   |                        |                         |                      |                                     |  |                              |  |                      |
| 164 |  |                        |                         |                      |                                     |  |                              |  |                      |
| 165 | Life, Health, Safety and Welfare Requirements: HVAC & Roof Systems Replacement | \$ 2,320,764           |                         | \$ 2,320,764         | \$ 2,000,000                        | \$ 2,000,000                             | \$ 2,000,000                 | To plan, design, construct, improve, renovate, remediate, equip, purchase and install infrastructure improvements, including roofs and heating, ventilation and air conditioning systems at the Albert Amador building in Espanola in Rio Arriba county and the Harriet Sammons building in Farmington in San Juan county.   | Rio Arriba, San Juan |
| 166 | Federal HIPPA - Customer Service Window & Lobby Renovation                     | \$ 972,616             |                         | \$ 972,616           | \$ 900,000                          | \$ 900,000                               | \$ 900,000                   | To plan, design, construct, improve, renovate, remediate, equip, purchase and install interior service windows and related interior improvements to comply with provisions of the federal Health Insurance Portability and Accountability Act of 1996 at the Harriet Sammons building in Farmington in San Juan county and the James Murray building in Hobbs in Lea county. | Lea, San Juan        |
| 167 | <b>Total Human Services Department</b>   | <b>\$ 3,293,380</b>    | <b>\$ -</b>             | <b>\$ 3,293,380</b>  | <b>\$ 2,900,000</b>                 | <b>\$ 2,900,000</b>                      | <b>\$ 2,900,000</b>          |  |                      |
| 168 |  |                        |                         |                      |                                     |  |                              |  |                      |
| 169 | <b>Institute of American Indian Art</b>  |                        |                         |                      |                                     |  |                              |  |                      |
| 170 | Campus updates   | \$ 275,000             |                         | \$ 275,000           | \$ 275,000                          | \$ 275,000                               | \$ 275,000                   | To plan, design, construct, renovate and equip campuswide infrastructure upgrades, including a phone system and fiber infrastructure, at the Institute of American Indian art campus in Santa Fe in Santa Fe county.   | Santa Fe             |
| 171 | <b>Total Institute of American Indian Art</b>                                  | <b>\$ 275,000</b>      | <b>\$ -</b>             | <b>\$ 275,000</b>    | <b>\$ 275,000</b>                   | <b>\$ 275,000</b>                        | <b>\$ 275,000</b>            |  |                      |
| 172 |  |                        |                         |                      |                                     |  |                              |  |                      |
| 173 | <b>Luna Community College</b>  |                        |                         |                      |                                     |  |                              |  |                      |
| 174 | ADA / Infrastructure Improvements  | \$ 650,000             |                         | \$ 650,000           | \$ 650,000                          | \$ 650,000                               | \$ 650,000                   | To plan, design, construct, renovate and equip infrastructure improvements, including roadways, sidewalks, parking lots, building entrances, and bathrooms campuswide at Luna community college in Las Vegas in San Miguel county.   | San Miguel           |
| 175 | <b>Total Luna Community College</b>  | <b>\$ 650,000</b>      | <b>\$ -</b>             | <b>\$ 650,000</b>    | <b>\$ 650,000</b>                   | <b>\$ 650,000</b>                        | <b>\$ 650,000</b>            |  |                      |
| 176 |  |                        |                         |                      |                                     |  |                              |  |                      |
| 177 | <b>Mortgage Finance Authority</b>  |                        |                         |                      |                                     |  |                              |  |                      |
| 178 | New Mexico Housing Trust Fund  | \$ 2,500,000           |                         | \$ 2,500,000         | \$ 2,000,000                        | \$ 2,000,000                             | \$ 2,000,000                 | To build or rehabilitate affordable housing statewide pursuant to the New Mexico Housing Trust Fund Act and the Affordable Housing Act.  | Statewide            |
| 179 | Weatherization/Energy-Efficiency Improvements                                  | \$ 1,000,000           |                         | \$ 1,000,000         | \$ 1,000,000                        | \$ 1,000,000                             | \$ 1,000,000                 | To the department of finance and administration to weatherize and provide energy-efficiency improvements for low-income households statewide, pursuant to the Affordable Housing Act.  | Statewide            |
| 180 | <b>Total Mortgage Finance Authority</b>  | <b>\$ 3,500,000</b>    | <b>\$ -</b>             | <b>\$ 3,500,000</b>  | <b>\$ 3,000,000</b>                 | <b>\$ 3,000,000</b>                      | <b>\$ 3,000,000</b>          |  |                      |
| 181 |  |                        |                         |                      |                                     |  |                              |  |                      |
| 182 | <b>New Mexico Highlands University</b>   |                        |                         |                      |                                     |  |                              |  |                      |
| 183 | Renovate the Rodgers Hall Administration Building                              | \$ 1,000,000           |                         | \$ 1,000,000         | \$ 1,000,000                        | \$ 1,000,000                             | \$ 1,000,000                 | To plan, design, construct, renovate, furnish and equip the Rodgers Hall administration building at the New Mexico Highlands university campus in San Miguel county.   | San Miguel           |
| 184 | Facilities Dept. Bldg. and Parking Lot   | \$ 357,000             |                         | \$ 357,000           | \$ 357,000                          | \$ 357,000                               | \$ 357,000                   | To plan, design, construct and renovate parking and sidewalks for the facilities department building at the New Mexico Highlands university campus in Las Vegas in San Miguel county.  | San Miguel           |

## Appendix DD - Capital Outlay - 2019 State Agency Allocations

|   | Uses         | LFC Staff Framework GF | LFC Staff Framework OSF | Framework Total | Laws 2019, Chapter 277 General Fund | Laws 2019, Chapter 277 Other State Funds | Laws 2019, Chapter 277 Total | Description  | County     |
|---|--------------|------------------------|-------------------------|-----------------|-------------------------------------|--|------------------------------|--|------------|
| 185 Existing Facilities Warehouse Improvements                  | \$ 103,000   | \$ 103,000             | \$ 103,000              | \$ 103,000      | \$ 103,000                          | \$ 103,000                               | \$ 103,000                   | To plan, design, renovate, purchase, equip and construct improvements to the facilities warehouse, including critical health and safety improvements at New Mexico Highlands university in Las Vegas in San Miguel county.   | San Miguel |
| 186 Total New Mexico Highlands University                       | \$ 1,460,000 | \$ -                   | \$ 1,460,000            | \$ 1,460,000    | \$ -                                | \$ 1,460,000                             | \$ 1,460,000                 |  |            |
| 187   |              |                        |                         |                 |                                     |  |                              |  |            |
| 188 New Mexico Institute of Mining and Technology               |              |                        |                         |                 |                                     |  |                              |  |            |
| 189 Reroof Kelly, Gold, and Workman buildings                   | \$ 1,489,600 | \$ 1,489,600           | \$ 1,489,600            | \$ 1,489,600    | \$ 1,489,600                        | \$ 1,489,600                             | \$ 1,489,600                 | To plan, design, construct and renovate roofs on the Kelly, Gold and Workman buildings on the New Mexico Institute of mining and technology campus in Socorro county.  | Socorro    |
| 190 Campus Wide Master Key System Upgrade                       | \$ 1,295,000 | \$ 1,295,000           | \$ 1,295,000            | \$ 1,295,000    | \$ 1,295,000                        | \$ 1,295,000                             | \$ 1,295,000                 | To plan, design, construct and equip an electronic door lock system campuswide on the New Mexico Institute of mining and technology campus in Socorro county.  | Socorro    |
| 191 Total New Mexico Institute of Mining and Technology         | \$ 2,784,600 | \$ -                   | \$ 2,784,600            | \$ 2,784,600    | \$ -                                | \$ 2,784,600                             | \$ 2,784,600                 |  |            |
| 192   |              |                        |                         |                 |                                     |  |                              |  |            |
| 193 New Mexico Junior College                                   |              |                        |                         |                 |                                     |  |                              |  |            |
| 194 Watson Hall Life and Safety Improvements                    |              |                        |                         |                 |                                     |  |                              | To plan, design, construct and upgrade aging fire alarm and life safety system, fire sprinkler system, upgrade the exterior building vestibule and control areas and add security camera and closed circuit television system in Watson Hall on the New Mexico junior college campus in Hobbs in Lea County. | Lea        |
| 195 Total New Mexico Junior College                             |              |                        |                         |                 |                                     |  |                              |  |            |
| 196   |              |                        |                         |                 |                                     |  |                              |  |            |
| 197 New Mexico Military Institute                               |              |                        |                         |                 |                                     |  |                              |  |            |
| 198 Security Improvements                                       | \$ 115,000   | \$ 115,000             | \$ 115,000              | \$ 115,000      | \$ 115,000                          | \$ 115,000                               | \$ 115,000                   | To plan, design, demolish, construct and equip security measures for the New Mexico military institute in Roswell in Chaves county.  | Chaves     |
| 199 Total New Mexico Military Institute                         | \$ 115,000   | \$ -                   | \$ 115,000              | \$ 115,000      | \$ -                                | \$ 115,000                               | \$ 115,000                   |  |            |
| 200   |              |                        |                         |                 |                                     |  |                              |  |            |
| 201 New Mexico School for the Blind and Visually Impaired       |              |                        |                         |                 |                                     |  |                              |  |            |
| 202 NMSBV Site Improvements Project, Phase II                   | \$ 348,675   | \$ 348,675             | \$ 348,675              | \$ 348,675      | \$ 348,675                          | \$ 348,675                               | \$ 348,675                   | To plan, design, demolish and repave parking lots campuswide at the New Mexico school for the blind and visually impaired campus in Alamogordo in Otero county.  | Otero      |
| 203 NMSBV Superintendent's Residence                            | \$ 698,500   | \$ 698,500             | \$ 698,500              | \$ 698,500      | \$ 698,500                          | \$ 698,500                               | \$ 698,500                   | To plan, design, construct, renovate, furnish and equip a new superintendent's residence, including demolition of the existing residence, at the New Mexico school for the blind and visually impaired campus in Alamogordo in Otero county.   | Otero      |
| 204 Total New Mexico School for the Blind and Visually Impaired | \$ 1,047,175 | \$ -                   | \$ 1,047,175            | \$ 1,047,175    | \$ 1,047,175                        | \$ 1,047,175                             | \$ 1,047,175                 |  |            |
| 205   |              |                        |                         |                 |                                     |  |                              |  |            |
| 206 New Mexico School for the Deaf                              |              |                        |                         |                 |                                     |  |                              |  |            |
| 207 Campus wide Roofing and window and Stucco Improvements      | \$ 875,000   | \$ 875,000             | \$ 875,000              | \$ 875,000      | \$ 875,000                          | \$ 875,000                               | \$ 875,000                   | To plan, design and construct roof of replacements and repairs at student cottages, Connor hall and the dining hall at the New Mexico school for the deaf campus in Santa Fe in Santa Fe county.   | Santa Fe   |
| 208 Total New Mexico School for the Deaf                        | \$ 875,000   | \$ -                   | \$ 875,000              | \$ 875,000      | \$ 875,000                          | \$ 875,000                               | \$ 875,000                   |  |            |
| 209   |              |                        |                         |                 |                                     |  |                              |  |            |
| 210 New Mexico State Fair                                       |              |                        |                         |                 |                                     |  |                              |  |            |
| 211 Electrical Upgrades   | \$ 1,000,000 | \$ 1,000,000           | \$ 1,000,000            | \$ 1,000,000    | \$ 1,000,000                        | \$ 1,000,000                             | \$ 1,000,000                 |  |            |
| 212 Infrastructure Improvements                                 | \$ 3,000,000 | \$ 3,000,000           | \$ 3,000,000            | \$ 3,000,000    | \$ 3,000,000                        | \$ 3,000,000                             | \$ 3,000,000                 | To plan, design, renovate, purchase, equip and construct infrastructure improvements at the New Mexico state fairgrounds in Albuquerque in Bernalillo county.  | Bernalillo |
| 213 Paving and Concrete   | \$ 2,000,000 | \$ 2,000,000           | \$ 2,000,000            | \$ 2,000,000    | \$ 2,000,000                        | \$ 2,000,000                             | \$ 2,000,000                 |  |            |
| 214 Total New Mexico State Fair                                 | \$ 6,000,000 | \$ -                   | \$ 6,000,000            | \$ 6,000,000    | \$ 6,000,000                        | \$ 6,000,000                             | \$ 6,000,000                 |  |            |
| 215   |              |                        |                         |                 |                                     |  |                              |  |            |

## Appendix DD - Capital Outlay - 2019 State Agency Allocations

|   | Uses                 | LFC Staff Framework GF | LFC Staff Framework OSF | Framework Total      | Laws 2019, Chapter 277 General Fund | Laws 2019, Chapter 277 Other State Funds | Laws 2019, Chapter 277 Total | Description   | County     |
|---|----------------------|------------------------|-------------------------|----------------------|-------------------------------------|--|------------------------------|---|------------|
| <b>216 New Mexico State University</b>  |                      |                        |                         |                      |                                     |  |                              |   |            |
| 217 Repair Tunnel A Sections  | \$ 3,000,000         | \$ 3,000,000           | \$ 3,000,000            | \$ 3,000,000         | \$ 3,000,000                        | \$ 3,000,000                             | \$ 3,000,000                 | To plan, design, construct and remove utility tunnels at the New Mexico state university campus in Las Cruces in Dona Ana county.   | Dona Ana   |
| 218 Selective Demolition  | \$ 1,600,000         | \$ 1,600,000           | \$ 1,600,000            | \$ 1,600,000         | \$ 1,600,000                        | \$ 1,600,000                             | \$ 1,600,000                 | To plan, design, abate and demolish the regents row residence center and decommissioning and demolition campuswide at the New Mexico state university campus in Las Cruces in Dona Ana county.  | Dona Ana   |
| 219 Ag Science Center Improvements per assessment   | \$ 4,000,000         | \$ 4,000,000           | \$ 4,000,000            | \$ 3,000,000         | \$ 3,000,000                        | \$ 3,000,000                             | \$ 3,000,000                 | To plan, design, construct, renovate, improve and equip agricultural science centers statewide.   | Statewide  |
| 220 NMSU Alamogordo - Site Improvement and Lighting Equipment                               | \$ 425,000           | \$ 425,000             | \$ 425,000              | \$ 425,000           | \$ 425,000                          | \$ 425,000                               | \$ 425,000                   | To plan, design and construct critical infrastructure improvements campuswide, including drainage, parking lots and lighting, at the Alamogordo branch campus of New Mexico state university in Alamogordo in Otero county.   | Otero      |
| 221 NMSU Carlsbad - New Roof on Computer Building and Associated Equipment                  | \$ 750,000           | \$ 750,000             | \$ 750,000              | \$ 750,000           | \$ 750,000                          | \$ 750,000                               | \$ 750,000                   | To plan, design, construct and remove the roof of the computer building at the Carlsbad branch campus of New Mexico state university in Carlsbad in Eddy county.  | Eddy       |
| 222 NMSU Dona Ana Community College - Infrastructure Upgrades and Replacement               | \$ 1,500,000         | \$ 1,500,000           | \$ 1,500,000            | \$ 1,500,000         | \$ 1,500,000                        | \$ 1,500,000                             | \$ 1,500,000                 | To plan, design, construct, renovate and install roofing and parking lots for the workforce center and installation of programmable locks at the east campus at the Dona Ana community college campuses of New Mexico state university in Dona Ana county.  | Dona Ana   |
| 223 NMSU Grants - Fidel Hall Renovations  | \$ 880,000           | \$ 880,000             | \$ 880,000              | \$ 880,000           | \$ 880,000                          | \$ 880,000                               | \$ 880,000                   | To plan, design, construct, renovate and equip lighting, mechanical and fire alarm infrastructure and improvements to restrooms and locker rooms, including code compliance, at Fidel Hall at the Grants branch campus of New Mexico state university in Grants in Cibola county.                                   | Cibola     |
| <b>224 Total New Mexico State University</b>  | <b>\$ 12,155,000</b> | <b>\$ -</b>            | <b>\$ 12,155,000</b>    | <b>\$ 11,155,000</b> | <b>\$ -</b>                         | <b>\$ 11,155,000</b>                     | <b>\$ -</b>                  |   |            |
| <b>225 Northern New Mexico College</b>  |                      |                        |                         |                      |                                     |  |                              |   |            |
| 227 Infrastructure Building and Ground Repairs and Sustainability Initiatives (Campus Wide) | \$ 1,365,000         | \$ 1,365,000           | \$ 1,365,000            | \$ 1,365,000         | \$ 1,365,000                        | \$ 1,365,000                             | \$ 1,365,000                 | To plan, design, construct, renovate and equip critical infrastructure improvements campuswide, including compliance with the Americans with Disabilities act, roofing and stucco, at the northern New Mexico college campus in Espanola in Rio Arriba county.  | Rio Arriba |
| <b>228 Total Northern New Mexico College</b>  | <b>\$ 1,365,000</b>  | <b>\$ -</b>            | <b>\$ 1,365,000</b>     | <b>\$ 1,365,000</b>  | <b>\$ -</b>                         | <b>\$ 1,365,000</b>                      | <b>\$ -</b>                  | <b>\$ 1,365,000</b>   | <b></b>    |
| <b>229 Public Education Department</b>  |                      |                        |                         |                      |                                     |  |                              |   |            |
| 231 School Bus Replacements   | \$ 32,895,000        | \$ 32,895,000          | \$ 32,895,000           | \$ 32,895,000        | \$ 32,895,000                       | \$ 32,895,000                            | \$ 32,895,000                | <b>Authorize from the public school capital outlay fund to purchase and equip district-owned school buses statewide, including air conditioning on school buses in school districts in which temperatures are regularly high enough to pose a risk to students riding in a school bus without air conditioning.</b> | Statewide  |
| <b>232 Total Public Education Department</b>  | <b>\$ -</b>          | <b>\$ 32,895,000</b>   | <b>\$ 32,895,000</b>    | <b>\$ -</b>          | <b>\$ 32,895,000</b>                | <b>\$ -</b>                              | <b>\$ 32,895,000</b>         | <b>\$ 32,895,000</b>  | <b></b>    |
| <b>233 Public School Facilities Authority</b>   |                      |                        |                         |                      |                                     |  |                              |   |            |
| 235 Pre-Kindergarten Classrooms   | \$ 5,000,000         | \$ 5,000,000           | \$ 5,000,000            | \$ 5,000,000         | \$ 5,000,000                        | \$ 5,000,000                             | \$ 5,000,000                 | Authorize from the public school capital outlay fund to plan, design, renovate and construct public school pre-kindergarten classrooms statewide. The public school capital outlay council shall require a local match pursuant to Subsection E of Section 22-24-5 NMSA 1978.                                       | Statewide  |

## Appendix DD - Capital Outlay - 2019 State Agency Allocations

|     | Uses   | LFC Staff Framework GF | LFC Staff Framework OSF | Framework Total | Laws 2019, Chapter 277 General Fund | Laws 2019, Chapter 277 Other State Funds | Laws 2019, Chapter 277 Total | Description  | County  |
|-----|--|------------------------|-------------------------|-----------------|-------------------------------------|--|------------------------------|--|---|
| 236 | Teacherages/Teacher Housing for Federal Impact Aid Districts |                        |                         |                 | \$ 10,000,000                       | \$ 10,000,000                            | \$ 10,000,000                | Authorize from the public school capital outlay fund for teacher housing facilities for one or more school districts that receive federal impact aid for tribal lands, contingent upon the approval of the public school capital outlay council. The public school capital outlay council shall require a local match pursuant to Subsection B of Section 22-24-5 NMSA 1978 for any grant made pursuant to this section; provided that this appropriation shall not be considered a direct legislative appropriation, and no offsets shall be applied against the required local match pursuant to Paragraph (6) of Subsection B of Section 22-24-5 NMSA 1978.   | Statewide   |
| 237 | Aid for Federal Impact Aid Districts                         |                        |                         |                 | \$ 10,000,000                       | \$ 10,000,000                            | \$ 10,000,000                | For planning, design and construction of infrastructure and facilities that fall outside the statewide adequacy standards developed pursuant to Subsection C of Section 22-24-5 NMSA 1978 at schools in one or more school districts that receive federal impact aid for tribal lands, contingent upon the approval of the public school capital outlay council. The public school capital outlay council shall require a local match pursuant to Subsection B of Section 22-24-5 NMSA 1978 for any grant made pursuant to this section; provided that this appropriation shall not be considered a direct legislative appropriation, and no offsets shall be applied against the required local match pursuant to Paragraph (6) of Subsection B of Section 22-24-5 NMSA 1978. | Statewide   |
| 238 | Total Public School Facilities Authority                     |                        |                         | \$ -            | \$ 5,000,000                        | \$ 5,000,000                             | \$ 10,000,000                | \$ 15,000,000  | \$ 25,000,000   |
| 239 | <b>San Juan College</b>                                      |                        |                         |                 |                                     |  |                              |  |   |
| 240 | San Juan College   |                        |                         |                 | \$ 768,750                          | \$ 768,750                               | \$ 768,750                   | \$ 768,750   | To plan, design, construct, renovate and equip emergency infrastructure campuswide, including fire alarm and suppression systems, at the San Juan college campus in Farmington in San Juan county.          |
| 241 | Life Safety Upgrades   |                        |                         |                 | \$ 297,000                          | \$ 297,000                               | \$ 297,000                   | \$ 297,000   | To plan, design, construct and renovate the roof of the business enterprise center at the San Juan college campus in Farmington in San Juan county.   |
| 242 | Roofing Improvements   |                        |                         |                 | \$ 1,065,750                        | \$ -                                     | \$ 1,065,750                 | \$ -   | \$ 1,065,750  |
| 243 | Total San Juan College                                       |                        |                         |                 | \$ 1,065,750                        | \$ -                                     | \$ 1,065,750                 | \$ -   | \$ 1,065,750  |
| 244 | <b>Santa Fe Community College</b>                            |                        |                         |                 |                                     |  |                              |  |   |
| 245 | Santa Fe Community College                                   |                        |                         |                 | \$ 1,000,000                        | \$ -                                     | \$ 1,000,000                 | \$ 1,000,000   | To plan, design, construct and renovate roof A of the 500 wing and roof of the visual arts building at the Santa Fe community college in Santa Fe county.   |
| 246 | Roof Upgrades and Asset Protection                           |                        |                         |                 | \$ 1,000,000                        | \$ 1,000,000                             | \$ 1,000,000                 | \$ 1,000,000   | To plan, design and construct an access lane and other road improvements, including ingress and egress, curbs and gutters and storm drainage, at the Santa Fe Indian school in Santa Fe in Santa Fe county. |
| 247 | Total Santa Fe Community College                             |                        |                         |                 | \$ 700,000                          | \$ -                                     | \$ 700,000                   | \$ 1,000,000   | \$ 1,000,000  |
| 248 | <b>Santa Fe Indian School</b>                                |                        |                         |                 |                                     |  |                              |  |   |
| 249 | Santa Fe Indian School                                       |                        |                         |                 | \$ 700,000                          | \$ 700,000                               | \$ 700,000                   | \$ 1,000,000   | To plan, design and construct an access lane and other road improvements, including ingress and egress, curbs and gutters and storm drainage, at the Santa Fe Indian school in Santa Fe in Santa Fe county. |
| 250 | Access Road Phase I  |                        |                         |                 | \$ 1,975,000                        | \$ -                                     | \$ 1,975,000                 | \$ 1,975,000   | Santa Fe  |
| 251 | Total Santa Fe Indian School                                 |                        |                         |                 | \$ 700,000                          | \$ -                                     | \$ 700,000                   | \$ 1,000,000   | Santa Fe  |
| 252 | <b>Secretary of State</b>                                    |                        |                         |                 |                                     |  |                              |  |   |
| 253 | Secretary of State   |                        |                         |                 | \$ 1,975,000                        | \$ -                                     | \$ 1,975,000                 | \$ 1,975,000   | To purchase voting tabulator systems for use in all elections conducted under the election code statewide.  |
| 254 | Vote Tabulators  |                        |                         |                 | \$ 1,975,000                        | \$ -                                     | \$ 1,975,000                 | \$ 1,975,000   | Statewide   |
| 255 | Total Secretary of State                                     |                        |                         |                 | \$ 1,975,000                        | \$ -                                     | \$ 1,975,000                 | \$ 1,975,000   |   |
| 256 |  |                        |                         |                 |                                     |  |                              |  |   |

## Appendix DD - Capital Outlay - 2019 State Agency Allocations

|     | Uses   | LFC Staff Framework GF | LFC Staff Framework OSF | Framework Total      | Laws 2019, Chapter 277 General Fund | Laws 2019, Chapter 277 Other State Funds | Laws 2019, Chapter 277 Total | Description  | County              |
|-----|--|------------------------|-------------------------|----------------------|-------------------------------------|--|------------------------------|--|---------------------|
| 257 | <b>Southwestern Indian Polytechnic Institute</b>       |                        |                         |                      |                                     |  |                              |  |                     |
| 258 | Waterline Replacement & Upgrade Campuswide             | \$ 797,760             |                         | \$ 797,760           | \$ 797,760                          |  | \$ 797,760                   | To plan, design, construct and upgrade failing and aging water infrastructure campuswide at the Southwest Indian polytechnic institute campus in Albuquerque in Bernalillo county.   | Bernalillo          |
| 259 | Sewer Line Replacement & Upgrade                       | \$ 140,459             |                         | \$ 140,459           | \$ 140,459                          |  | \$ 140,459                   | To plan, design, construct and upgrade failing and aging sewer infrastructure campuswide at the Southwest Indian polytechnic institute campus in Albuquerque in Bernalillo county.   | Bernalillo          |
| 260 | <b>Total Southwestern Indian Polytechnic Institute</b> | <b>\$ 938,219</b>      | <b>\$ -</b>             | <b>\$ 938,219</b>    | <b>\$ 938,219</b>                   | <b>\$ -</b>                              | <b>\$ 938,219</b>            |  |                     |
| 261 |  |                        |                         |                      |                                     |  |                              |  |                     |
| 262 | <b>Spaceport Authority</b>                             |                        |                         |                      |                                     |  |                              |  |                     |
| 263 | Vertical Launch Area Improvements                      | \$ 2,000,000           |                         | \$ 2,000,000         | \$ 19,000,000                       |  | \$ 19,000,000                | To plan, design, construct and make improvements at spaceport America in Truth or Consequences in Sierra county.   | Sierra              |
| 264 | Payload Processing Center                              | \$ 10,000,000          |                         | \$ 9,500,000         | \$ 19,500,000                       |  | \$ 19,000,000                |  |                     |
| 265 | <b>Total Spaceport Authority</b>                       | <b>\$ 12,000,000</b>   | <b>\$ 9,500,000</b>     | <b>\$ 21,500,000</b> | <b>\$ 19,000,000</b>                | <b>\$ -</b>                              | <b>\$ 19,000,000</b>         |  |                     |
| 266 |  |                        |                         |                      |                                     |  |                              |  |                     |
| 267 | <b>State Engineer's Office</b>                         |                        |                         |                      |                                     |  |                              |  |                     |
| 268 | Indian Water Rights Settlement                         | \$ 15,000,000          | \$ 3,000,000            | \$ 18,000,000        | \$ 15,000,000                       |  | \$ 3,000,000                 | <b>Authorize additional \$3 million from water project fund to the Indian water rights settlement fund; notwithstanding the requirement for a joint resolution of the legislature in Subsection A or Section 72-1-1 NMSA 1978, if corresponding commitments have been made for the federal portion of the settlements in the Aamodt case, the money may be expended by the interstate stream commission in fiscal year 2020 and subsequent fiscal years to implement the state's portion of the settlements, and any unexpended or unencumbered balance remaining at the end of a fiscal year shall not revert.</b>  | Statewide           |
| 269 | Dam Rehabilitation for Publicly-Owned Facilities       | \$ 2,000,000           | \$ 2,000,000            | \$ 4,000,000         |                                     |  | \$ 4,000,000                 | <b>Authorize from the water project fund to plan, design, construct, rehabilitate and make improvements to publicly-owned dams statewide.</b>  | Statewide           |
| 270 | Surface Water & Ground Water Measurement Statewide     | \$ 1,000,000           |                         | \$ 1,000,000         |                                     |  | \$ 1,000,000                 | <b>Authorize from the water project fund to purchase, construct, install, map and calibrate surface and ground water measurement structures, equipment and related software statewide for administrative purposes and accountability statewide.</b>  | Statewide           |
| 271 | New Mexico Unit of the Central Arizona Project         | \$ 1,698,000           |                         | \$ 1,698,000         |                                     |  | \$ 1,698,000                 | <b>Authorize from the New Mexico unit fund to plan and design a new water supply project in southwest New Mexico, including environmental and archaeological studies, pursuant to the 2004 Arizona-Water Settlements Act.</b>  | Central-Great-Hills |
| 272 | Aequia Grant Program                                   |                        |                         |                      |                                     |  | \$ 2,000,000                 | For grants to plan, design, renovate, construct and equip improvements to aqueducts statewide.   | Statewide           |
| 273 | <b>Aamodt Settlement Increased Cost</b>                |                        |                         |                      |                                     |  |                              | To the Indian water rights settlement fund. Notwithstanding the requirement for a joint resolution of the legislature in Subsection A of Section 72-1-1 NMSA 1978, if a corresponding commitment has been made for the federal portion of the settlement in the Aamodt case, the money may be expended by the interstate stream commission in fiscal year 2020 and subsequent fiscal years to implement the state's portion of the settlement, and any unexpended or unencumbered balance remaining at the end of a fiscal year shall not revert. This appropriation of two million dollars (\$2,000,000), along with other appropriations in this act, constitutes approximately 20 percent of the state's contribution towards the Aamodt settlement, to pay both the state's current cost-share obligation and additional amounts necessary for the state's share of non-federal cost overruns. | Statewide           |

## Appendix DD - Capital Outlay - 2019 State Agency Allocations

|     | Uses  | LFC Staff Framework GF | LFC Staff Framework Total | Laws 2019, Chapter 277 General Fund | Laws 2019, Chapter 277 Other State Funds | Laws 2019, Chapter 277 Total | Description  | County                         |
|-----|---|------------------------|---------------------------|-------------------------------------|--|------------------------------|--|--------------------------------|
| 274 | San Juan Recovery Implementation Program  | \$ 420,000             | \$ 420,000                | \$ 420,000                          | \$ 420,000                               | \$ 420,000                   | Authorize from the water project fund to meet the state's cost share obligation for the San Juan river basin recovery implementation program.  | San Juan                       |
| 275 | Total State Engineer's Office   | \$ 18,420,000          | \$ 6,698,000              | \$ 25,118,000                       | \$ 19,000,000                            | \$ 8,420,000                 | \$ 27,420,000  |                                |
| 276 | <b>State Land Office</b>  |                        |                           |                                     |  |                              |  |                                |
| 277 | Electrical Distribution System  | \$ -                   | \$ -                      | \$ -                                | \$ -                                     | \$ 390,000                   | To purchase digital check scanners and related software for the audit and compliance division of the taxation and revenue department at the Roswell district office in Roswell in Chaves county and the Las Cruces district office in Las Cruces in Dona Ana county. | Chaves, Dona Ana, Santa Fe     |
| 278 | Total State Land Office   | \$ -                   | \$ -                      | \$ -                                | \$ -                                     | \$ 390,000                   |  |                                |
| 280 | <b>Taxation &amp; Revenue Department</b>  |                        |                           |                                     |  |                              |  |                                |
| 282 | Remote Capture System   | \$ 19,000              | \$ 19,000                 | \$ 19,000                           | \$ 19,000                                | \$ 19,000                    | To purchase security cameras for the audit and compliance division of the taxation and revenue department at field offices in Santa Fe in Santa Fe county, Albuquerque in Bernalillo county and as Cruces in Dona Ana county.  | Bernalillo, Dona Ana, Santa Fe |
| 283 | Cameras ACD Field Offices   | \$ 40,000              | \$ 40,000                 | \$ 40,000                           | \$ 40,000                                | \$ 40,000                    | To purchase replacement mail processing inserters for the revenue processing division of the taxation and revenue department in Santa Fe in Santa Fe county.   | Santa Fe                       |
| 284 | Mail Inserters  | \$ 275,000             | \$ 275,000                | \$ 275,000                          | \$ 275,000                               | \$ 275,000                   |  |                                |
| 285 | Total Taxation & Revenue Department   | \$ 334,000             | \$ -                      | \$ 334,000                          | \$ 334,000                               | \$ -                         | \$ 334,000   |                                |
| 286 | <b>University of New Mexico</b>   |                        |                           |                                     |  |                              |  |                                |
| 288 | Learning Environment Critical Safety & Technology Upgrades                      | \$ 6,000,000           | \$ 6,000,000              | \$ 6,000,000                        | \$ 6,000,000                             | \$ 6,000,000                 | To plan, design, construct, renovate and equip fire suppression systems and security cameras campuswide at the university of New Mexico campus in Albuquerque in Bernalillo county.  | Bernalillo                     |
| 289 | ROTC Phase II   |                        |                           |                                     |  | \$ 2,000,000                 | Authorize from the university income fund to plan, design, demo, replace, renew, furnish, equip and upgrade phase two reserve officer training corps facilities at the university of New Mexico in Albuquerque in Bernalillo county.                                 | Bernalillo                     |
| 290 | UNM Health Sciences Center - Movement Disorders Specialized Center              | \$ 3,500,000           | \$ 3,500,000              | \$ 3,500,000                        | \$ 3,500,000                             | \$ 3,500,000                 | To plan, design, construct, renovate, furnish and equip a movement disorders specialized center for the health science center at the university of New Mexico in Albuquerque in Bernalillo county.   | Bernalillo                     |
| 291 | UNM Health Sciences Center - CMI CT Scanner                                     | \$ 1,400,000           | \$ 1,400,000              | \$ 1,400,000                        | \$ 1,400,000                             | \$ 1,400,000                 | To purchase and install computed tomography (CT) equipment for the office of the medical examiner in Albuquerque in Bernalillo county.   | Bernalillo                     |
| 292 | UNM Gallup - Campus & Facility Infrastructure and Energy Upgrades               | \$ 700,000             | \$ 700,000                | \$ 700,000                          | \$ 975,000                               | \$ 975,000                   | To plan, design, construct, renovate and equip and for critical infrastructure improvements, including removal of an old water pump station, at the Gallup branch campus of the university of New Mexico in Gallup in McKinley county.                               | McKinley                       |
| 293 | UNM Los Alamos - Sustainability, Infrastructure & Learning Environment Upgrades | \$ 500,000             | \$ 500,000                | \$ 500,000                          | \$ 750,000                               | \$ 750,000                   | To plan, design, construct, furnish and equip campuswide infrastructure improvements, including code compliance and lighting, for building 6, at the Los Alamos branch campus of the university of New Mexico in Los Alamos in Los Alamos county.                    | Los Alamos                     |
| 294 | UNM Los Alamos - Library Loft   |                        |                           |                                     | \$ 500,000                               | \$ 500,000                   |  |                                |
| 295 | UNM Taos - Site Repair and Improvements   | \$ 1,000,000           | \$ 1,000,000              | \$ 1,500,000                        | \$ 1,500,000                             | \$ 1,500,000                 | To plan, design, construct, renovate and equip critical infrastructure improvements campuswide at the Taos branch campus of the university of New Mexico in Taos in Taos county.   | Taos                           |
| 296 | Total University of New Mexico  | \$ 13,100,000          | \$ -                      | \$ 13,100,000                       | \$ 14,625,000                            | \$ 2,000,000                 | \$ 16,625,000  |                                |

## Appendix DD - Capital Outlay - 2019 State Agency Allocations

|            | Uses   | LFC Staff Framework GF | LFC Staff Framework OSF | Framework Total      | Laws 2019, Chapter 277 General Fund | Laws 2019, Chapter 277 Other State Funds | Laws 2019, Chapter 277 Total | Description   | County     |
|------------|--|------------------------|-------------------------|----------------------|-------------------------------------|--|------------------------------|---|------------|
| <b>297</b> |  |                        |                         |                      |                                     |  |                              |   |            |
| <b>298</b> | <b>Western New Mexico University</b>                         |                        |                         |                      |                                     |  |                              |   |            |
| 299        | Miller Library & SMB - Exterior Wall Surface Repair & Recoat | \$ 1,335,000           |                         | \$ 1,335,000         | \$ 1,335,000                        | \$ 1,335,000                             | \$ 1,335,000                 | To plan, design, construct and renovate the exterior of the Miller Library and the student financial building at the Western New Mexico University campus in Silver City in Grant County. | Grant      |
| 300        | Infrastructure HVAC & Door Lock System Renovation            | \$ 1,250,000           |                         | \$ 1,250,000         | \$ 1,250,000                        | \$ 1,250,000                             | \$ 1,250,000                 | To plan, design, construct, upgrade and equip an electronic door lock system campuswide at the western New Mexico University campus in Silver City in Grant county.                       | Grant      |
| 301        | <b>Total Western New Mexico University</b>                   | <b>\$ 2,585,000</b>    |                         | <b>\$ 2,585,000</b>  | <b>\$ 1,250,000</b>                 | <b>\$ 1,250,000</b>                      | <b>\$ 1,250,000</b>          |   |            |
| 302        |  |                        |                         |                      |                                     |  |                              |   |            |
| 303        | <b>Workforce Solutions Department</b>                        |                        |                         |                      |                                     |  |                              |   |            |
| 304        | Critical NMDWS Admin Building Rehabilitation/Remodel         | \$ 12,000,000          |                         | \$ 12,000,000        | \$ 12,000,000                       | \$ 12,000,000                            | \$ 12,000,000                | To plan, design, construct, renovate, remodel, furnish and equip improvements to the department of workforce solutions administration building in Albuquerque in Bernalillo county.       | Bernalillo |
| 305        | Statewide  |                        |                         |                      |                                     |  |                              |   |            |
| 306        | <b>Total Workforce Solutions Department</b>                  | <b>\$ 12,000,000</b>   |                         | <b>\$ 12,000,000</b> | <b>\$ 12,000,000</b>                | <b>\$ 12,000,000</b>                     | <b>\$ 12,000,000</b>         | To plan, design, repair and renovate department of workforce solutions facilities statewide.  | Statewide  |
| 307        |  |                        |                         |                      |                                     |  |                              |   |            |
| 308        | <b>Statewide Total</b>                                       | <b>\$ 303,035,538</b>  |                         | <b>\$ 69,691,715</b> | <b>\$ 372,727,253</b>               | <b>\$ 307,865,000</b>                    | <b>\$ 73,406,715</b>         | <b>\$ 381,271,715</b>   |            |
| 309        |  |                        |                         |                      |                                     |  |                              |   |            |
| 310        | <b>Governor's Projects Total</b>                             |                        |                         |                      |                                     |  |                              |   |            |
| 311        |  |                        |                         |                      |                                     |  |                              |   |            |
| 312        | <b>Legislator Projects Total</b>                             |                        |                         |                      |                                     |  |                              |   |            |
| 313        |  |                        |                         |                      |                                     |  |                              |   |            |
| 314        | <b>TOTAL</b>   | <b>\$ 603,035,538</b>  |                         | <b>\$ 69,691,715</b> | <b>\$ 672,727,253</b>               | <b>\$ 851,740,143</b>                    | <b>\$ 73,406,715</b>         | <b>\$ 925,146,858</b>   |            |

## Appendix EE - FY20 Public Employee Compensation Detail

### Section 8 Compensation General Fund Highlevel

| State Agency                  | LFC Rec          | Avg. Percent Change | Exec Rec         | Avg. Percent Change | HAFC             | SFC              | Percent Change |
|-------------------------------|------------------|---------------------|------------------|---------------------|------------------|------------------|----------------|
| <b>Legislative</b>            |                  |                     |                  |                     |                  |                  |                |
| Legislative Employees         | 471.0            | 4.0%                | 277.5            | 2.4%                | 471.0            | 471.0            | 4.0%           |
| Under \$25k Addtn'l Increase  |                  |                     |                  |                     | 3.7              | 3.7              | 1.0%           |
| <b>Total Legislative</b>      | <b>471.0</b>     | <b>4.0</b>          | <b>277.5</b>     | <b>2.4</b>          | <b>474.7</b>     | <b>474.7</b>     | <b>4.0%</b>    |
| <b>Judicial</b>               |                  |                     |                  |                     |                  |                  |                |
| Judges                        | 1,675.2          | 6.0%                | 1,396.0          | 5.0%                | 1,675.2          | 1,675.2          | 6.0%           |
| Other Judicial                | 7,419.0          | 4.0%                | 4,343.6          | 2.3%                | 7,419.0          | 7,419.0          | 4.0%           |
| Under \$25k Addtn'l Increase  | -                | 0.0%                | -                | 0.0%                | 11.1             | 11.1             | 1.0%           |
| <b>Total Judicial</b>         | <b>9,094.2</b>   |                     | <b>5,739.6</b>   | <b>2.7%</b>         | <b>9,105.3</b>   | <b>9,105.3</b>   |                |
| <b>Executive</b>              |                  |                     |                  |                     |                  |                  |                |
| Police/Corrections            | 3,821.8          | 4.0%                | 4,087.9          | 4.3%                | 3,821.8          | 3,821.8          | 4.0%           |
| Other Executive               | 17,789.4         | 4.0%                | 10,282.7         | 2.3%                | 17,789.4         | 17,789.4         | 4.0%           |
| Cabinet Secretaries           | -                |                     | 1,061.4          | varies              | 0                | 0                | -              |
| Under \$25k Addtn'l Increase  |                  |                     |                  |                     | 88.0             | 88.0             | 1.0%           |
| <b>Total Executive</b>        | <b>21,611.2</b>  | <b>4.0%</b>         | <b>15,432.0</b>  | <b>2.7%</b>         | <b>21,699.2</b>  | <b>21,699.2</b>  | <b>4.0%</b>    |
| <b>Higher Education**</b>     |                  |                     |                  |                     |                  |                  |                |
| Faculty                       | 9,953.8          | 4.0%                | 7,465.5          | 3.0%                | 9,953.8          | 9,953.8          | 4.0%           |
| Staff                         | 13,328.7         | 4.0%                | 16,239.5         | 4.9%                | 13,328.7         | 13,328.7         | 4.0%           |
| <b>Total Higher Education</b> | <b>23,282.5</b>  | <b>4%</b>           | <b>23,705.0</b>  | <b>4.1%</b>         | <b>23,282.51</b> | <b>23,282.5</b>  | <b>4.0%</b>    |
| <b>Total Non-PED Comp</b>     | <b>54,458.9</b>  |                     | <b>45,154.1</b>  |                     | <b>54,561.7</b>  | <b>54,561.7</b>  |                |
| <b>Public Education</b>       |                  |                     |                  |                     |                  |                  |                |
| Principals                    | 7,764.4          | 7.5%                | 6,225.4          | 6.0%                | 6,225.4          | 6,225.4          | 6.0%           |
| Teachers                      | 71,113.7         | 5.5%                | 77,753.0         | 6.0%                | 77,753.0         | 77,753.0         | 6.0%           |
| Other School Employees        | 27,891.5         | 4.0%                | 41,262.0         | 6.0%                | 41,262.0         | 41,262.0         | 6.0%           |
| \$10 Min. Wage                |                  |                     |                  |                     | 169.6            | 169.6            |                |
| <b>Total Public Education</b> | <b>106,769.6</b> | <b>4.0%</b>         | <b>125,240.4</b> | <b>6.0%</b>         | <b>125,410.0</b> | <b>125,410.0</b> | <b>6.0%</b>    |
| <b>Compensation Subtotal</b>  | <b>161,228.5</b> |                     | <b>170,394.5</b> |                     | <b>179,971.7</b> | <b>179,971.7</b> |                |
| <b>PENSION</b>                |                  |                     |                  |                     |                  |                  |                |
| State General                 | 5,069.37         | 1.0%                | 2,534.7          | 0.5%                | 2,534.7          | 1,267.4          | 0.25%          |
| State Police/Corrections      | 749.38           | 1.0%                | -                | 0.0%                | -                | -                | 0.25%          |
| <b>PERA State Total</b>       | <b>5,818.75</b>  | <b>1.0%</b>         | <b>2,534.7</b>   |                     | <b>2,534.7</b>   | <b>1,267.4</b>   |                |
| ERB Higher Education          | 4,477.4          | 1.0%                | 2,238.8          | 0.5%                | 2,238.8          | 1,119.4          | 0.25%          |
| ERB Public Education          | 16,946.9         | 1.0%                | 8,500.0          | 0.5%                | 8,500.0          | 4,250.0          | 0.25%          |
| <b>ERB State Total</b>        | <b>21,424.3</b>  | <b>1.0%</b>         | <b>10,738.8</b>  | <b>5.0%</b>         | <b>10,738.8</b>  | <b>5,369.4</b>   | <b>0.25%</b>   |
| <b>Total Non-PED Pensions</b> | <b>10,296.2</b>  |                     | <b>4,773.5</b>   |                     | <b>4,773.5</b>   | <b>2,386.8</b>   |                |
| <b>Pensions Subtotal</b>      | <b>27,243.1</b>  |                     | <b>13,273.5</b>  |                     | <b>13,273.5</b>  | <b>6,636.8</b>   |                |
| <b>Grand Total</b>            | <b>188,471.6</b> |                     | <b>183,668.0</b> |                     | <b>193,245.2</b> | <b>186,608.5</b> |                |

\*In addition to the above amounts, \$250 thousand for shortfalls in cabinet secretary pay is included in section 5.

## Appendix FF - Fund Transfers

| Fund Transfers From the General Fund |   |   | Laws 2019, Chapter 271, Section 12 |                   |                   |
|--------------------------------------|---|---|------------------------------------|-------------------|-------------------|
| Agency                               | Agency  | Language  | GF FY19 SFC                        | GF FY/20 SFC      | Total SFC         |
| 341                                  | Department of Finance and Administration        | To the state-support reserve fund in fiscal year 2020.  |                                    | \$10,000.0        | \$10,000.0        |
| 341                                  | Department of Finance and Administration        | For disbursement to the tobacco settlement permanent fund at the state investment council in fiscal year 2019.  | \$40,000.0                         |                   | \$40,000.0        |
| 341                                  | <b>Department of Finance and Administration</b> | <b>To the public-private partnership project fund at the New Mexico finance authority in fiscal year 2019, contingent on enactment of House Bill 534 or similar legislation of the first session of the fifty-fourth legislature.</b>   | <b>\$40,000.0</b>                  | <b>\$40,000.0</b> |                   |
| 341                                  | Department of Finance and Administration        | For disbursement to the water project fund at the New Mexico finance authority in fiscal year 2019 to be awarded to mutual domestic water consumers associations by the water trust board in fiscal year 2019.  | \$6,000.0                          |                   | \$6,000.0         |
| 341                                  | Department of Finance and Administration        | For disbursement to the primary care fund at the New Mexico finance authority in fiscal year 2019.  | \$4,000.0                          |                   | \$4,000.0         |
| 505                                  | Department of Cultural Affairs                  | To the rural libraries endowment fund in fiscal year 2020 contingent on enactment of Senate Bill 264 or similar legislation of the first session of the fifty-fourth legislature creating the fund.   | \$1,000.0                          |                   | \$1,000.0         |
| 950                                  | Higher Education Department                     | To the teacher loan repayment fund in fiscal year 2019. Twelve million five hundred thousand dollars (\$12,500,000) shall be transferred from the teacher loan repayment fund to the college of education affordability scholarship fund contingent on enactment of House Bill 275 or similar legislation of the first session of the fifty-fourth legislature. | \$20,000.0                         |                   | \$20,000.0        |
|                                      |   | <b>Total Fund Transfers:</b>  | <b>\$71,000.0</b>                  | <b>\$10,000.0</b> | <b>\$81,000.0</b> |

## Appendix GG - Transportation Appropriations

### Transportation Appropriations (in millions)

| <b>Section 9, General Appropriations Act</b> |                 |                 |                 |
|--|-----------------|-----------------|-----------------|
| <b>Initiative</b>                            | <b>LFC Rec</b>  | <b>HAFC Rec</b> | <b>SFC Rec</b>  |
| Major Investment Projects                    | \$ 150.0        | \$ 128.0        | \$ 250.0        |
| Legislator-selected projects                 | \$ 100.0        | \$ -            | \$ -            |
| Statewide STIP                               | \$ 98.0         | \$ 98.0         | \$ 89.0         |
| Local Governments                            | \$ 53.0         | \$ 53.0         | \$ 50.0         |
| <b>Total</b>                                 | <b>\$ 401.0</b> | <b>\$ 279.0</b> | <b>\$ 389.0</b> |
| <br>   |                 |                 |                 |
| <b>House Bill 6</b>                          | <b>FY20</b>     | <b>FY21</b>     | <b>FY22</b>     |
| State Road Fund*                             | \$ 50.0         | \$ 50.0         | \$ 37.5         |
| Local Governments Road Fund                  | \$ -            | \$ -            | \$ 37.5         |
| <b>Total</b>                                 | <b>\$ 50.0</b>  | <b>\$ 50.0</b>  | <b>\$ 75.0</b>  |

\*Directed to district 2 in FY20 and FY21, undesignated thereafter.

| <b>Capital Appropriations For Local<br/>Transportation Projects, by County</b> |                 |                  |
|--|-----------------|------------------|
| (in thousands)   |                 |                  |
| <b>County</b>  | <b>Projects</b> | <b>Amount</b>    |
| Bernalillo   | 40              | \$ 14,045        |
| Chaves   | 5               | \$ 2,597         |
| Cibola   | 1               | \$ 1,600         |
| Colfax   | 4               | \$ 235           |
| Curry  | 3               | \$ 2,350         |
| Dona Ana   | 23              | \$ 9,337         |
| Eddy   | 3               | \$ 8,150         |
| Grant  | 2               | \$ 575           |
| Guadalupe  | 1               | \$ 50            |
| Lea  | 1               | \$ 500           |
| Luna   | 4               | \$ 1,425         |
| McKinley   | 16              | \$ 16,333        |
| Mora   | 1               | \$ 25            |
| Otero  | 1               | \$ 1,250         |
| Quay   | 1               | \$ 750           |
| Rio Arriba   | 2               | \$ 2,150         |
| Roosevelt  | 3               | \$ 854           |
| San Juan   | 4               | \$ 8,042         |
| San Miguel   | 6               | \$ 927           |
| Sandoval   | 7               | \$ 1,944         |
| Santa Fe   | 7               | \$ 2,725         |
| Sierra   | 1               | \$ 199           |
| Socorro  | 1               | \$ 200           |
| Taos   | 3               | \$ 1,656         |
| Union  | 2               | \$ 450           |
| Valencia   | 4               | \$ 2,210         |
| Multiple Co  | 3               | \$ 4,162         |
| <b>Grand Total</b>   | <b>149</b>      | <b>\$ 84,740</b> |

