

Executive vs. Legislative Finance Committee General Fund Appropriation Recommendations to the 2015 Legislature

The attached spreadsheet compares LFC and executive general fund appropriation recommendations for FY16. Overall, the recommended expenditure levels are similar; however, there are notable differences in detail.

Revenue Outlook. Both the executive and the LFC recommendations relied on the December consensus revenue estimates of \$141 million, or approximately 2.3 percent, over FY15 appropriations. The LFC anticipates downward revenue adjustments when the consensus revenue estimating group issues another update during the 2015 session.

Since the December revenue estimates, oil prices continued to decrease sharply, even falling below \$45 per barrel. The price declines reflect surging US oil production, weak demand in Europe, and an OPEC effort to protect market share. It's not clear where the bottom is. However, longer-term projections and futures prices indicate oil prices will increase.

As a rule of thumb, each \$1 change in the price per barrel of oil has a general fund impact of about \$7.5 million.

Recurring Appropriations. The LFC recommended FY16 general fund appropriations of \$6.292 billion, an increase of 2.3 percent over FY15 appropriations which was \$2 million higher than the executive recommendation.

Public Schools. The LFC recommendation for total public education spending is \$3.1 million, or 0.1 percent, higher than the executive recommendation. LFC's recommendation for the state equalization guarantee was \$14.2 million more than the executive. Both recommendations include funding for implementation of Laws 2014 Chapter 55 (House Bill 19) that increases the at-risk index of the public education funding formula and increases licensed school employee compensation levels, though the salary recommendations are significantly different. Almost half of the \$14.2 million difference is the result of the executive requesting to move \$6 million in testing dollars out of the funding formula into the Public Education Department's operating budget.

The executive recommendation includes \$11 million for additional enrollment growth units. The LFC recommendation assumes funded units will decline with a net cost reduction of approximately \$7 million. Both recommendations boost the level one minimum salary; however, the LFC recommendation also boosts level two and three minimum salaries for those with

satisfactory performance and is contingent on legislation to revise the three-tiered licensure system.

Recommendations for related recurring initiatives differ by \$5.1 million. LFC recommended significantly more funding for K-3 Plus, while the executive recommended significantly more funding for school improvement efforts and expansion of breakfast after the bell for junior high and high school students and for three new initiatives that include recruitment and retention stipends for hard to staff areas, a new teacher mentoring program, and for teachers to purchase classroom supplies. Other differences are minor.

Recommendations for categorical public school support are similar.

Higher Education. The LFC's recurring general fund recommendation is \$10.9 million higher than the executive. The difference is mostly in instruction and general (I&G) funding. In I&G formula funding, the LFC recommended 6.5 percent of all formula funding based on outcomes, adding 2.2 percent new money and shaving the FY15 formula base 4.4 percent; while the executive based 8 percent of formula funding on outcomes, adding less than 1 percent of new money and shaving the base 7.3 percent. The University of New Mexico Health Science Center received more than \$1.5 million in I&G funding and research and public service project funding under the LFC recommendation than the executive's. With respect to the Higher Education Department's FY16 general fund budget, the executive recommended \$1 million in general fund appropriations to start a new financial aid program for social workers, while the LFC recommended more general fund support for adult basic education and a workforce training program.

In nonrecurring general fund appropriations, the executive recommended \$1.5 million more than the LFC to address the Higher Education Department's FY14 deficiency in student aid programs. The executive also recommended \$6.5 million for the Legislative Lottery Scholarship Tuition Program for FY15 and FY16. The LFC recommended \$1.5 million more for the higher education endowment fund than the executive.

Early Childhood Initiatives. The LFC recommendation includes an additional \$11 million from the general fund and \$14 million from TANF to expand early childhood programs in Department of Health, Public Education Department, Human Services Department, and the Children, Youth and Families Department. The executive recommendation reduces general fund appropriations to CYFD for prekindergarten by \$1.7 million and replaced it with Temporary Assistance for Needy Families (TANF) funds.

Medicaid and Human Services. The executive recommendation for Medicaid is \$30.7 million, or about 3.3 percent, higher in general fund revenue than the LFC. The LFC recommendation for Medicaid included an additional \$20.8 million in tobacco settlement revenue. Subsequent to the

release of both budget recommendations, HSD lowered its general fund Medicaid forecast by approximately \$10 million.

The executive included an additional \$4.3 million in new TANF spending compared with the LFC increase of \$14.2 million. LFC was \$1.4 million higher in general fund for the Behavioral Health Services Division, taking modest vacancy and administrative savings and providing \$2.7 million for behavioral health initiatives. Finally, LFC was \$1.7 million lower for Program Support, taking modest vacancy savings and providing less for computer system maintenance and support.

Department of Health. The LFC recommendation is \$1 million higher than the executive recommendation. The LFC included general fund increases for nurse salaries, to replace uncollected and decreasing revenues in the Facilities Management Program, increased healthcare provider costs, and reallocated general fund savings due to improved FMAP to increase developmental disabilities and Family, Infant, Toddler program provider rate increases. The executive recommendation was flat compared with FY15 but reallocated base funding to add \$1 million for contract health care workers, \$1 million for immunizations, and funding to reduce vacancies and add 4 FTE.

Public Safety. The LFC recommended \$1.6 million more in general fund revenue for the New Mexico Corrections Department than the executive with \$1.3 million for education and job training for inmates and \$500 thousand for transitional living services for women. The executive recommended less for security threat intelligence and less for overall growth.

With differing assumptions on Department of Public Safety manpower growth and vacancy rates the executive recommended \$4.7 million more than the LFC. The LFC recommendation had \$1 million of special appropriations for vehicles and recruit classes.

Children, Youth and Families. The executive recommendation is \$3 million below the LFC recommendation in the Protective Services program. Above the executive recommendation, the LFC includes an additional \$1 million for the care and support of children in custody, \$800 thousand for overtime, \$150 thousand for domestic violence services, \$1.4 million for additional investigator and permanency planner FTE, and \$500 thousand for foster family respite care. Additionally, the executive recommendation does not include funding for additional human resources, recruiter, and training staff to support the significant expansions in the Protective Services Division.

Economic Development. The LFC recommendation is \$112 thousand higher than the executive. The LFC recommendation adds \$500 thousand for the Economic Development

Partnership to market the state while the executive is \$400 thousand higher for the MainStreet program.

Natural Resources. While there is only a \$100 thousand difference between the overall recommendations for the State Parks Division, the executive recommendation reduces State Parks' general fund revenue by \$5.75 million and offsets this decrease with \$6 million from the game protection fund. The LFC recommendation for State Parks includes \$11.2 million in general fund revenue compared with \$5.3 million in the executive recommendation. For the Office of the State Engineer (OSE), LFC and the executive recommended reducing the use of fund balances to support the operating budget. The LFC recommendation offsets this reduction with increased general fund revenue where the executive draws from the consumer settlement fund. LFC recommended \$4 million in special appropriations to support interstate compact litigation – \$2 million to both the Interstate Stream Commission and the Attorney General's Office – where the executive recommended \$700 thousand to the Interstate Stream Commission.

Public Defender. The LFC recommendation for the Public Defender Commission (PDC) provides the agency with a \$5.6 million, or a 12.5 percent increase over the FY15 operating budget. The LFC recommendation would allow the PDC to hire 40 additional support staff, open an alternate public defender office to reduce PDC's reliance on contract attorneys, and increase contract attorney pay by over 25 percent. The executive recommends an increase of \$1.1 million, or 2.5 percent. The executive recommendation would provide \$516 thousand to increase contract attorney pay and \$600 thousand to hire up to 15 additional support staff.

Judicial. Overall the LFC recommendation is \$7 million, or 3.2 percent, higher than the executive recommendation which was flat for all judicial agencies. The greatest difference is the executive is lower in special court services, which provides drug court services, jury costs, and attorneys in children's cases and CASA services. Additionally, the executive recommendation does not provide any funding for any rate or insurance increases.

General Services Department Rates. The LFC recommendation reduces GSD unemployment compensation, employee health group insurance, and leased vehicle rates. The LFC eliminated some increases for employee health and reduced unemployment rates. Leased vehicle rates were reduced to reflect operating costs.

Tobacco Settlement Revenue. The LFC recommended \$20.8 million more in tobacco settlement program funds for Medicaid than the executive, otherwise the executive and LFC recommendations for other tobacco settlement revenue appropriations are flat with FY15.

The \$20 million of additional tobacco funds in the LFC recommendation are contingent on enactment of legislation in the 2015 legislative session authorizing the transfer. Total tobacco settlement revenue is projected to be approximately \$40 million in each of FY15 and FY16. The forecast remains subject to uncertainty regarding any legal challenges by participating manufacturers of New Mexico's enforcement of the Master Settlement Agreement.

Special, Supplemental, and Deficiencies. The LFC recommendation is higher than the executive by \$47.4 million from the general fund and by \$29.1 million from all funding sources. The LFC recommendation includes \$60 million from the general fund for a deficiency appropriation in Medicaid in prior years; the executive recommendation assumes that the shortfall will be a prior period adjustment at a higher amount of \$73 million pursuant to the FY14 general fund audit. The LFC recommendation also includes \$30 million for Local Economic Development Act (LEDA) projects, including \$24 million from the general fund. The executive recommendation includes \$50 million for LEDA projects, including \$25 million from the general fund and \$25 million from capital outlay (this \$25 million is repeated in the capital outlay recommendation section below).

Capital Outlay. Of the \$230.8 million severance tax bond capacity, the executive recommends \$25 million of STB and \$25 million of general fund for Local Economic Development Act (LEDA) projects. In addition, \$60 million of STB is earmarked for highway infrastructure projects annually in FY15, FY16, and FY17. No other details are provided for the remaining \$145.8 million of STB capacity. The LFC staff framework recommends \$128.8 million and \$41.2 million from “other state funds” to address critical needs requested by state agencies, \$32 million to the state road fund each year for five years (contingent on passage of legislation), and leaves \$70 million for legislative priorities.

General Fund Reserves. Both recommendations draw down general fund reserves to about 8 percent at the end of FY16.

FY16 Recurring General Fund Revenue and Appropriations

(in millions)

	FY15 OpBud	FY16 Executive Rec	FY16 LFC Rec	LFC Rec % Change from FY15 OpBud	LFC over(under) Exec Rec
Revenues:					
December 2014 Estimate			\$ 6,292.0		
Appropriations					
Public School Support					
SEG *	\$ 2,481.3	\$ 2,524.5	\$ 2,538.7	2.3%	\$ 14.2
Categorical	\$ 127.1	\$ 130.2	\$ 130.2	2.4%	\$ -
Related *	\$ 95.1	\$ 110.8	\$ 105.6	11.0%	\$ (5.2)
924 Public Education Dept.	\$ 12.0	\$ 18.0	\$ 12.0	0.0%	\$ (6.0)
Total Public Education	\$ 2,715.5	\$ 2,783.5	\$ 2,786.5	2.6%	\$ 3.0
Higher Education					
I&G	\$ 671.2	\$ 676.5	\$ 685.5	2.1%	\$ 9.0
Other Categorical	\$ 132.1	\$ 133.8	\$ 135.2	2.3%	\$ 1.4
Higher Education Department	\$ 35.3	\$ 36.3	\$ 36.7	4.0%	\$ 0.4
Total Higher Ed.	\$ 838.6	\$ 846.6	\$ 857.4	2.2%	\$ 10.8
200 Courts	\$ 158.0	\$ 158.0	\$ 163.5	3.5%	\$ 5.5
250 District Attorneys	\$ 64.2	\$ 64.2	\$ 65.7	2.3%	\$ 1.5
333 TRD	\$ 57.8	\$ 58.4	\$ 58.5	1.2%	\$ 0.1
341 Department of Finance & Administration	\$ 15.0	\$ 16.0	\$ 15.3	2.0%	\$ (0.7)
344 DFA (Special Approps)	\$ 11.3	\$ 10.3	\$ 11.4	0.9%	\$ 1.1
350 General Services Department	\$ 14.4	\$ 14.7	\$ 14.4	0.0%	\$ (0.3)
355 <i>Public Defender</i>	\$ 44.5	\$ 45.6	\$ 50.1	12.6%	\$ 4.5
418 <i>Tourism</i>	\$ 12.3	\$ 13.8	\$ 14.0	13.8%	\$ 0.2
419 <i>Economic Development Department</i>	\$ 7.4	\$ 9.4	\$ 9.5	28.4%	\$ 0.1
505 Cultural Affairs Department	\$ 30.4	\$ 30.7	\$ 31.1	2.3%	\$ 0.4
521 Energy, Minerals & Natural Res Dept	\$ 22.6	\$ 16.8	\$ 22.8	0.9%	\$ 6.0
550 State Engineer	\$ 18.7	\$ 19.7	\$ 20.1	7.5%	\$ 0.4
624 <i>Aging & Long-Term Care Dept.</i>	\$ 47.5	\$ 47.7	\$ 48.1	1.3%	\$ 0.4
630 Medicaid	\$ 904.6	\$ 937.4	\$ 906.7	0.2%	\$ (30.7)
630 Other Human Services	\$ 108.3	\$ 109.3	\$ 108.9	0.6%	\$ (0.4)
631 Workforce Solutions Dept	\$ 11.4	\$ 11.4	\$ 11.6	1.8%	\$ 0.2
665 Department of Health	\$ 308.0	\$ 308.0	\$ 309.0	0.3%	\$ 1.0
667 <i>Environment Department</i>	\$ 12.8	\$ 13.3	\$ 13.4	4.7%	\$ 0.1
690 Children, Youth & Families Department	\$ 232.4	\$ 240.5	\$ 245.0	5.4%	\$ 4.5
770 Department of Corrections	\$ 279.5	\$ 290.0	\$ 291.6	4.3%	\$ 1.6
790 <i>Department of Public Safety</i>	\$ 109.1	\$ 119.1	\$ 114.4	4.9%	\$ (4.7)
All Other Agencies	\$ 127.0	\$ 125.4	\$ 127.1	0.1%	\$ 1.7
Sand GSD rates			\$ (4.5)		\$ (4.5)
Subtotal Recurring	\$ 6,151.3	\$ 6,289.8	\$ 6,291.6	2.3%	\$ 1.8

* The Exec Rec for PED includes \$6 million for PARCC while the LFC recommends the same but in the SEG with language requiring schools to transfer the funds to PED.

AGENCY		FY15 Opbud	FY16 Rec	LFC	LFC Dollar Change	LFC Percent Change	FY16 Exec Rec	Exec. Dollar Change	Exec. Percent Change	LFC Dollar Over/(Under) Exec
FEED BILL:										
11100	Legislative Council Service	\$ 5,924.4	\$ 6,126.3		\$ 201.9	3.4%	\$ 5,924.4	\$ -	0.0%	\$ 201.9
11200	Legislative Finance Committee	\$ 4,307.2	\$ 4,350.3		\$ 43.1	1.0%	\$ 4,307.2	\$ -	0.0%	\$ 43.1
11400	Senate Chief Clerk	\$ 1,210.7	\$ 1,213.9		\$ 3.2	0.3%	\$ 1,210.7	\$ -	0.0%	\$ 3.2
11500	House Chief Clerk	\$ 1,175.4	\$ 1,178.8		\$ 3.4	0.3%	\$ 1,175.4	\$ -	0.0%	\$ 3.4
11700	Legislative Education Study Committee	\$ 1,297.1	\$ 1,308.9		\$ 11.8	0.9%	\$ 1,297.1	\$ -	0.0%	\$ 11.8
11900	Legislative Building Services	\$ -	\$ -		\$ -		\$ -	\$ -		\$ -
13100	Legislature	\$ 2,090.2	\$ 2,197.9		\$ 107.7	5.2%	\$ 1,396.7	\$ (693.5)	-33.2%	\$ 801.2
LEGISLATIVE:		\$ 16,005.0	\$ 16,376.1		\$ 371.1	2.3%	\$ 15,311.5	\$ (693.5)	-4.3%	\$ 1,064.6
GENERAL APPROPRIATION ACT:										
			\$ -		\$ -			\$ -		\$ -
11100	Legislative Council Service	\$ -	\$ -		\$ -			\$ -		\$ -
11100	Energy Council Dues	\$ 38.3	\$ 38.4		\$ 0.1	0.3%		\$ (38.3)	-100.0%	\$ 38.4
11200	Legislative Finance Committee	\$ -	\$ -		\$ -			\$ -		\$ -
11400	Senate Chief Clerk	\$ -	\$ -		\$ -			\$ -		\$ -
11500	House Chief Clerk	\$ -	\$ -		\$ -			\$ -		\$ -
11700	Legislative Education Study Committee	\$ -	\$ -		\$ -			\$ -		\$ -
11900	Legislative Building Services	\$ 4,342.5	\$ 4,342.5		\$ -	0.0%	\$ 4,342.5	\$ -	0.0%	\$ -
13100	Legislature	\$ -	\$ -		\$ -			\$ -		\$ -
LEGISLATIVE:		\$ 4,380.8	\$ 4,380.9		\$ 0.1	0.0%	\$ 4,342.5	\$ (38.3)	-0.9%	\$ 38.4
20500	Supreme Court Law Library	\$ 1,547.4	\$ 1,591.6		\$ 44.2	2.9%	\$ 1,547.4	\$ -	0.0%	\$ 44.2
20800	New Mexico Compilation Commission	\$ -	\$ -		\$ -			\$ -		\$ -
21000	Judicial Standards Commission	\$ 858.3	\$ 891.7		\$ 33.4	3.9%	\$ 858.3	\$ -	0.0%	\$ 33.4
21500	Court of Appeals	\$ 5,943.8	\$ 5,943.8		\$ -	0.0%	\$ 5,943.8	\$ -	0.0%	\$ -
21600	Supreme Court	\$ 3,249.6	\$ 3,407.0		\$ 157.4	4.8%	\$ 3,249.6	\$ -	0.0%	\$ 157.4
21800	Administrative Office of the Courts	\$ 46,772.8	\$ 50,430.9		\$ 3,658.1	7.8%	\$ 46,772.8	\$ -	0.0%	\$ 3,658.1
21900	Supreme Court Building Commission	\$ 923.0	\$ 964.2		\$ 41.2	4.5%	\$ 923.0	\$ -	0.0%	\$ 41.2
23000	District Courts		\$ -		\$ -			\$ -		\$ -
23100	First Judicial District Court	\$ 6,886.4	\$ 7,057.8		\$ 171.4	2.5%	\$ 6,886.4	\$ -	0.0%	\$ 171.4
23200	Second Judicial District Court	\$ 23,062.9	\$ 23,414.8		\$ 351.9	1.5%	\$ 23,062.9	\$ -	0.0%	\$ 351.9
23300	Third Judicial District Court	\$ 6,581.8	\$ 6,680.8		\$ 99.0	1.5%	\$ 6,581.8	\$ -	0.0%	\$ 99.0
23400	Fourth Judicial District Court	\$ 2,252.7	\$ 2,278.1		\$ 25.4	1.1%	\$ 2,252.7	\$ -	0.0%	\$ 25.4
23500	Fifth Judicial District Court	\$ 6,604.7	\$ 6,734.7		\$ 130.0	2.0%	\$ 6,604.7	\$ -	0.0%	\$ 130.0
23600	Sixth Judicial District Court	\$ 3,249.6	\$ 3,310.1		\$ 60.5	1.9%	\$ 3,249.6	\$ -	0.0%	\$ 60.5
23700	Seventh Judicial District Court	\$ 2,378.6	\$ 2,411.6		\$ 33.0	1.4%	\$ 2,378.6	\$ -	0.0%	\$ 33.0
23800	Eighth Judicial District Court	\$ 2,906.5	\$ 2,970.0		\$ 63.5	2.2%	\$ 2,906.5	\$ -	0.0%	\$ 63.5

AGENCY		FY15 Opbud	FY16 Rec	LFC	LFC Dollar Change	LFC Percent Change	FY16 Exec Rec	Exec. Dollar Change	Exec. Percent Change	LFC Dollar Over/(Under) Exec
23900	Ninth Judicial District Court	\$ 3,403.7	\$ 3,472.5		\$ 68.8	2.0%	\$ 3,403.7	\$ -	0.0%	\$ 68.8
24000	Tenth Judicial District Court	\$ 889.0	\$ 919.6		\$ 30.6	3.4%	\$ 889.0	\$ -	0.0%	\$ 30.6
24100	Eleventh Judicial District Court	\$ 6,309.1	\$ 6,438.6		\$ 129.5	2.1%	\$ 6,309.1	\$ -	0.0%	\$ 129.5
24200	Twelfth Judicial District Court	\$ 3,277.0	\$ 3,356.8		\$ 79.8	2.4%	\$ 3,277.0	\$ -	0.0%	\$ 79.8
24300	Thirteenth Judicial District Court	\$ 7,113.7	\$ 7,235.5		\$ 121.8	1.7%	\$ 7,113.7	\$ -	0.0%	\$ 121.8
24400	Bernalillo County Metropolitan Court	\$ 23,795.6	\$ 24,021.4		\$ 225.8	0.9%	\$ 23,795.6	\$ -	0.0%	\$ 225.8
25000	District Attorneys				\$ -					
25100	First Judicial District Attorney	\$ 5,262.3	\$ 5,400.0		\$ 137.7	2.6%	\$ 5,262.3	\$ -	0.0%	\$ 137.7
25200	Second Judicial District Attorney	\$ 18,380.3	\$ 18,744.5		\$ 364.2	2.0%	\$ 18,380.3	\$ -	0.0%	\$ 364.2
25300	Third Judicial District Attorney	\$ 4,716.1	\$ 4,820.7		\$ 104.6	2.2%	\$ 4,716.1	\$ -	0.0%	\$ 104.6
25400	Fourth Judicial District Attorney	\$ 3,179.7	\$ 3,179.9		\$ 0.2	0.0%	\$ 3,179.7	\$ -	0.0%	\$ 0.2
25500	Fifth Judicial District Attorney	\$ 4,872.1	\$ 5,009.3		\$ 137.2	2.8%	\$ 4,872.1	\$ -	0.0%	\$ 137.2
25600	Sixth Judicial District Attorney	\$ 2,783.0	\$ 2,844.1		\$ 61.1	2.2%	\$ 2,783.0	\$ -	0.0%	\$ 61.1
25700	Seventh Judicial District Attorney	\$ 2,504.3	\$ 2,539.2		\$ 34.9	1.4%	\$ 2,504.3	\$ -	0.0%	\$ 34.9
25800	Eighth Judicial District Attorney	\$ 2,671.9	\$ 2,735.2		\$ 63.3	2.4%	\$ 2,671.9	\$ -	0.0%	\$ 63.3
25900	Ninth Judicial District Attorney	\$ 2,853.1	\$ 2,935.7		\$ 82.6	2.9%	\$ 2,853.1	\$ -	0.0%	\$ 82.6
26000	Tenth Judicial District Attorney	\$ 1,182.3	\$ 1,206.2		\$ 23.9	2.0%	\$ 1,182.3	\$ -	0.0%	\$ 23.9
26100	Eleventh Judicial District Attorney, Div I	\$ 3,540.2	\$ 3,638.1		\$ 97.9	2.8%	\$ 3,540.2	\$ -	0.0%	\$ 97.9
26200	Twelfth Judicial District Attorney	\$ 2,758.5	\$ 2,900.6		\$ 142.1	5.2%	\$ 2,758.5	\$ -	0.0%	\$ 142.1
26300	Thirteenth Judicial District Attorney	\$ 5,037.6	\$ 5,199.4		\$ 161.8	3.2%	\$ 5,037.6	\$ -	0.0%	\$ 161.8
26400	Administrative Office of the District Attorneys	\$ 2,207.5	\$ 2,265.2		\$ 57.7	2.6%	\$ 2,207.5	\$ -	0.0%	\$ 57.7
26500	Eleventh Judicial District Attorney, Division II	\$ 2,207.8	\$ 2,245.9		\$ 38.1	1.7%	\$ 2,207.8	\$ -	0.0%	\$ 38.1
JUDICIAL		\$ 222,162.9	\$ 229,195.5		\$ 7,032.6	3.2%	\$ 222,162.9	\$ -	0.0%	\$ 7,032.6
30500	Attorney General	\$ 10,767.0	\$ 10,767.0		\$ -	0.0%	\$ 10,767.0	\$ -	0.0%	\$ -
30800	State Auditor	\$ 3,170.3	\$ 3,120.3		\$ (50.0)	-1.6%	\$ 3,170.3	\$ -	0.0%	\$ (50.0)
33300	Taxation and Revenue Department	\$ 57,839.3	\$ 58,525.6		\$ 686.3	1.2%	\$ 58,389.3	\$ 550.0	1.0%	\$ 136.3
33700	State Investment Council	\$ -	\$ -		\$ -			\$ -		\$ -
34100	Department of Finance and Administration	\$ 14,954.6	\$ 15,275.0		\$ 320.4	2.1%	\$ 15,992.7	\$ 1,038.1	6.9%	\$ (717.7)
34200	Public School Insurance Authority	\$ -	\$ -		\$ -			\$ -		\$ -
34300	Retiree Health Care Authority	\$ -	\$ -		\$ -			\$ -		\$ -
34400	DFA Special Appropriations	\$ 11,307.6	\$ 11,418.6		\$ 111.0	1.0%	\$ 10,269.5	\$ (1,038.1)	-9.2%	\$ 1,149.1
35000	General Services Department	\$ 14,367.7	\$ 14,367.7		\$ -	0.0%	\$ 14,743.7	\$ 376.0	2.6%	\$ (376.0)
35200	Educational Retirement Board	\$ -	\$ -		\$ -			\$ -		\$ -
35400	New Mexico Sentencing Commission	\$ 578.2	\$ 578.2		\$ -	0.0%	\$ 578.2	\$ -	0.0%	\$ -
35500	Public Defender Department	\$ 44,489.2	\$ 50,132.0		\$ 5,642.8	12.7%	\$ 45,601.4	\$ 1,112.2	2.5%	\$ 4,530.6
35600	Governor	\$ 3,599.1	\$ 3,599.1		\$ -	0.0%	\$ 3,599.1	\$ -	0.0%	\$ -
36000	Lieutenant Governor	\$ 588.2	\$ 588.2		\$ -	0.0%	\$ 588.2	\$ -	0.0%	\$ -
36100	Department of Information Technology	\$ 877.4	\$ 977.4		\$ 100.0	11.4%	\$ 1,077.4	\$ 200.0	22.8%	\$ (100.0)

AGENCY		FY15 Opbud	FY16 Rec	LFC	LFC Dollar Change	LFC Percent Change	FY16 Exec Rec	Exec. Dollar Change	Exec. Percent Change	LFC Dollar Over/(Under) Exec
36600	Public Employees Retirement Association	\$ -	\$ -		\$ -			\$ -		\$ -
36900	State Commission of Public Records	\$ 2,798.1	\$ 2,871.9		\$ 73.8	2.6%	\$ 2,798.1	\$ -	0.0%	\$ 73.8
37000	Secretary of State	\$ 7,457.2	\$ 7,639.8		\$ 182.6	2.4%	\$ 7,240.1	\$ (217.1)	-2.9%	\$ 399.7
37800	Personnel Board	\$ 4,295.1	\$ 4,378.1		\$ 83.0	1.9%	\$ 4,348.3	\$ 53.2	1.2%	\$ 29.8
37900	Public Employee Labor Relations Board	\$ 231.1	\$ 241.2		\$ 10.1	4.4%	\$ 231.1	\$ -	0.0%	\$ 10.1
39400	State Treasurer	\$ 3,785.1	\$ 3,824.2		\$ 39.1	1.0%	\$ 3,785.1	\$ -	0.0%	\$ 39.1
GENERAL CONTROL		\$ 181,105.2	\$ 188,304.3		\$ 7,199.1	4.0%	\$ 183,179.5	\$ 2,074.3	1.1%	\$ 5,124.8
40400	Board of Examiners for Architects	\$ -						\$ -		\$ -
41700	Border Authority	\$ 330.9	\$ 330.9		\$ 0.0	0.0%	\$ 330.9	\$ 0.0	0.0%	\$ -
41800	Tourism Department	\$ 12,337.8	\$ 14,021.0		\$ 1,683.2	13.6%	\$ 13,836.7	\$ 1,498.9	12.1%	\$ 184.3
41900	Economic Development Department	\$ 7,387.3	\$ 9,499.6		\$ 2,112.3	28.6%	\$ 9,387.3	\$ 2,000.0	27.1%	\$ 112.3
42000	Regulation and Licensing Department	\$ 13,688.0	\$ 13,688.0		\$ (0.0)	0.0%	\$ 13,688.0	\$ (0.0)	0.0%	\$ -
43000	Public Regulation Commission	\$ 7,852.6	\$ 7,898.8		\$ 46.2	0.6%	\$ 7,852.6	\$ (0.0)	0.0%	\$ 46.2
44000	Office Superintendent of Insurance	\$ -	\$ -		\$ -			\$ -		\$ -
44600	Medical Board	\$ -	\$ -		\$ -			\$ -		\$ -
44900	Board of Nursing	\$ -	\$ -		\$ -			\$ -		\$ -
46000	New Mexico State Fair	\$ -	\$ -		\$ -			\$ -		\$ -
46400	State Brd of Licensure for Engineers & Land Surveyors	\$ -	\$ -		\$ -			\$ -		\$ -
46500	Gaming Control Board	\$ 5,724.5	\$ 5,897.4		\$ 172.9	3.0%	\$ 5,809.5	\$ 85.0	1.5%	\$ 87.9
46900	State Racing Commission	\$ 2,430.2	\$ 2,530.2		\$ 100.0	4.1%	\$ 2,430.2	\$ -	0.0%	\$ 100.0
47900	Board of Veterinary Medicine	\$ -	\$ -		\$ -			\$ -		\$ -
49000	Cumbres and Toltec Scenic Railroad Commission	\$ 123.2	\$ 126.9		\$ 3.7	3.0%	\$ 123.2	\$ 0.0	0.0%	\$ 3.7
49100	Office of Military Base Planning and Support	\$ 200.5	\$ 200.5		\$ 0.0	0.0%	\$ 200.5	\$ 0.0	0.0%	\$ -
49500	Spaceport Authority	\$ 463.1	\$ 463.1		\$ (0.0)	0.0%	\$ 463.1	\$ (0.0)	0.0%	\$ -
COMMERCE AND INDUSTRY		\$ 50,538.1	\$ 54,656.4		\$ 4,118.3		\$ 54,122.0	\$ 3,583.9	7.1%	\$ 534.4
50500	Cultural Affairs Department	\$ 30,373.3	\$ 31,123.6		\$ 750.3	2.5%	\$ 30,748.3	\$ 375.0	1.2%	\$ 375.3
50800	New Mexico Livestock Board	\$ 1,400.9	\$ 1,400.9		\$ (0.0)	0.0%	\$ 1,400.9	\$ (0.0)	0.0%	\$ -
51600	Department of Game and Fish	\$ -	\$ -		\$ -			\$ -		\$ -
52100	Energy, Minerals and Natural Resources Department	\$ 22,566.2	\$ 22,766.2		\$ 200.0	0.9%	\$ 16,816.2	\$ (5,750.0)	-25.5%	\$ 5,950.0
52200	Youth Conservation Corps	\$ -	\$ -		\$ -			\$ -		\$ -
53800	Intertribal Ceremonial Office	\$ 104.7	\$ 104.8		\$ 0.1	0.1%	\$ 104.8	\$ 0.1	0.1%	\$ -
53900	Commissioner of Public Lands	\$ -	\$ -		\$ -			\$ -		\$ -
55000	State Engineer	\$ 18,707.5	\$ 20,082.5		\$ 1,375.0	7.3%	\$ 19,733.4	\$ 1,025.9	5.5%	\$ 349.1
AGRICULTURE, ENERGY & NATURAL RESOURCES		\$ 73,152.6	\$ 75,478.0		\$ 2,325.4	3.2%	\$ 68,803.6	\$ (4,349.0)	-5.9%	\$ 6,674.4

AGENCY		FY15 Opbud	FY16 Rec	LFC	LFC Dollar Change	LFC Percent Change	FY16 Exec Rec	Exec. Dollar Change	Exec. Percent Change	LFC Dollar Over/(Under) Exec
60300	Office of African American Affairs	\$ 809.1	\$ 825.6		\$ 16.5	2.0%	\$ 809.1	\$ -	0.0%	\$ 16.5
60400	Commission for Deaf and Hard-of-Hearing Persons	\$ 299.2	\$ 300.0		\$ 0.8	0.3%	\$ 299.2	\$ 0.0	0.0%	\$ 0.8
60500	Martin Luther King, Jr. Commission	\$ 336.6	\$ 361.7		\$ 25.1	7.5%	\$ 336.6	\$ 0.0	0.0%	\$ 25.1
60600	Commission for the Blind	\$ 2,089.8	\$ 2,154.4		\$ 64.6	3.1%	\$ 2,089.8	\$ (0.0)	0.0%	\$ 64.6
60900	Indian Affairs Department	\$ 2,701.1	\$ 2,726.7		\$ 25.6	0.9%	\$ 2,701.1	\$ 0.0	0.0%	\$ 25.6
62400	Aging and Long-Term Services Department	\$ 47,491.3	\$ 48,063.1		\$ 571.8	1.2%	\$ 47,741.3	\$ 250.0	0.5%	\$ 321.8
63000	Human Services Department	\$ 1,012,947.9	\$ 1,015,602.6		\$ 2,654.7	0.3%	\$ 1,046,697.9	\$ 33,750.0	3.3%	\$ (31,095.3)
63100	Workforce Solutions Department	\$ 11,389.0	\$ 11,564.0		\$ 175.0	1.5%	\$ 11,389.0	\$ 0.0	0.0%	\$ 175.0
63200	Workers' Compensation Administration	\$ -			\$ -			\$ -		\$ -
64400	Division of Vocational Rehabilitation	\$ 5,800.1	\$ 5,700.1		\$ (100.0)	-1.7%	\$ 5,800.1	\$ (0.0)	0.0%	\$ (100.0)
64500	Governor's Commission on Disability	\$ 1,323.0	\$ 1,322.3		\$ (0.7)	-0.1%	\$ 1,323.0	\$ -	0.0%	\$ (0.7)
64700	Developmental Disabilities Planning Council	\$ 5,207.8	\$ 5,399.0		\$ 191.2	3.7%	\$ 5,207.8	\$ 0.0	0.0%	\$ 191.2
66200	Miners' Hospital of New Mexico	\$ -			\$ -		\$ -	\$ -		\$ -
66500	Department of Health	\$ 307,971.0	\$ 309,000.0		\$ 1,029.0	0.3%	\$ 307,971.0	\$ 0.0	0.0%	\$ 1,029.0
66700	Department of Environment	\$ 12,757.8	\$ 13,358.1		\$ 600.3	4.7%	\$ 13,257.8	\$ 500.0	3.9%	\$ 100.3
66800	Office of the Natural Resources Trustee	\$ 277.7	\$ 277.7		\$ 0.0	0.0%	\$ 277.7	\$ 0.0	0.0%	\$ -
66900	New Mexico Health Policy Commission	\$ -	\$ -		\$ -			\$ -		\$ -
67000	Veterans' Services Department	\$ 3,360.0	\$ 3,460.0		\$ 100.0	3.0%	\$ 3,411.0	\$ 51.0	1.5%	\$ 49.0
69000	Children, Youth and Families Department	\$ 232,393.6	\$ 244,995.0		\$ 12,601.4	5.4%	\$ 240,493.6	\$ 8,100.0	3.5%	\$ 4,501.4
HEALTH, HOSPITALS & HUMAN SERVICES		\$ 1,647,155.0	\$ 1,665,110.3		\$ 17,955.3	1.1%	\$ 1,689,806.0	\$ 42,651.0	2.6%	\$ (24,695.7)
70500	Department of Military Affairs	\$ 7,073.7	\$ 7,215.1		\$ 141.4	2.0%	\$ 7,200.0	\$ 126.3	1.8%	\$ 15.1
76000	Parole Board	\$ 493.6	\$ 490.6		\$ (3.0)	-0.6%	\$ 490.6	\$ (3.0)	-0.6%	\$ -
76500	Juvenile Parole Board	\$ 15.0	\$ 15.0		\$ 0.0	0.3%	\$ 15.0	\$ 0.0	0.3%	\$ -
77000	Corrections Department	\$ 279,465.1	\$ 291,633.9		\$ 12,168.8	4.4%	\$ 289,985.2	\$ 10,520.1	3.8%	\$ 1,648.7
78000	Crime Victims Reparation Commission	\$ 1,879.9	\$ 2,398.4		\$ 518.5	27.6%	\$ 2,428.0	\$ 548.1	29.2%	\$ (29.6)
79000	Department of Public Safety	\$ 109,113.8	\$ 114,358.5		\$ 5,244.7	4.8%	\$ 115,113.8	\$ 6,000.0	5.5%	\$ (755.3)
79500	Homeland Security and Emergency Management	\$ 2,523.0	\$ 2,523.0		\$ 0.0	0.0%	\$ 2,773.0	\$ 250.0	9.9%	\$ (250.0)
PUBLIC SAFETY		\$ 400,564.0	\$ 418,634.5		\$ 18,070.5	4.5%	\$ 418,005.6	\$ 17,441.6	4.4%	\$ 628.9
80500	Department of Transportation	\$ -			\$ -			\$ -		\$ -
TRANSPORTATION		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!	\$ -
92400	Public Education Department	\$ 11,969.2	\$ 11,969.2		\$ 0.0	0.0%	\$ 17,969.2	\$ 6,000.0	50.1%	\$ (6,000.0)
92500	Public Education Dept.-Special Appropriations	\$ 95,122.8	\$ 105,647.9		\$ 10,525.1	11.1%	\$ 110,782.3	\$ 15,659.5	16.5%	\$ (5,134.4)
93000	Regional Education Cooperatives	\$ -			\$ -			\$ -		\$ -
94000	Public School Facilities Authority	\$ -			\$ -			\$ -		\$ -

AGENCY	FY15 Opbud	FY16 Rec	LFC	LFC Dollar Change	LFC Percent Change	FY16 Exec Rec	Exec. Dollar Change	Exec. Percent Change	LFC Dollar Over/(Under) Exec
OTHER EDUCATION	\$ 107,092.0	\$ 117,617.1		\$ 10,525.1	9.8%	\$ 128,751.5	\$ 21,659.5	20.2%	\$ (11,134.4)
95000 Higher Education Department	\$ 35,283.3	\$ 36,711.6		\$ 1,428.3	4.0%	\$ 36,283.3	\$ 1,000.0	2.8%	\$ 428.3
95200 University of New Mexico	\$ 315,323.6	\$ 322,098.8		\$ 6,775.2	2.1%	\$ 318,395.8	\$ 3,072.2	1.0%	\$ 3,703.0
95400 New Mexico State University	\$ 205,508.8	\$ 209,716.3		\$ 4,207.5	2.0%	\$ 206,654.1	\$ 1,145.3	0.6%	\$ 3,062.2
95600 New Mexico Highlands University	\$ 31,564.7	\$ 32,216.4		\$ 651.7	2.1%	\$ 31,720.2	\$ 155.5	0.5%	\$ 496.2
95800 Western New Mexico University	\$ 20,438.0	\$ 21,144.2		\$ 706.2	3.5%	\$ 20,691.8	\$ 253.8	1.2%	\$ 452.4
96000 Eastern New Mexico University	\$ 46,520.4	\$ 47,481.0		\$ 960.6	2.1%	\$ 46,790.3	\$ 269.9	0.6%	\$ 690.7
96200 NM Institute of Mining and Technology	\$ 38,319.0	\$ 39,146.3		\$ 827.3	2.2%	\$ 38,591.7	\$ 272.7	0.7%	\$ 554.6
96400 Northern New Mexico College	\$ 11,650.5	\$ 11,797.6		\$ 147.1	1.3%	\$ 11,542.0	\$ (108.5)	-0.9%	\$ 255.6
96600 Santa Fe Community College	\$ 14,509.4	\$ 14,869.7		\$ 360.3	2.5%	\$ 14,635.9	\$ 126.5	0.9%	\$ 233.8
96800 Central New Mexico Community College	\$ 55,644.4	\$ 57,925.3		\$ 2,280.9	4.1%	\$ 57,341.7	\$ 1,697.3	3.1%	\$ 583.6
97000 Luna Community College	\$ 8,730.8	\$ 8,730.8		\$ -	0.0%	\$ 8,730.8	\$ -	0.0%	\$ -
97200 Mesalands Community College	\$ 4,509.2	\$ 4,509.2		\$ -	0.0%	\$ 4,509.2	\$ -	0.0%	\$ -
97400 New Mexico Junior College	\$ 6,530.6	\$ 6,690.1		\$ 159.5	2.4%	\$ 6,617.3	\$ 86.7	1.3%	\$ 72.8
97600 San Juan College	\$ 25,170.3	\$ 25,220.0		\$ 49.7	0.2%	\$ 25,170.3	\$ -	0.0%	\$ 49.7
97700 Clovis Community College	\$ 10,192.5	\$ 10,369.8		\$ 177.3	1.7%	\$ 10,215.7	\$ 23.2	0.2%	\$ 154.1
97800 New Mexico Military Institute	\$ 3,028.8	\$ 3,028.8		\$ -	0.0%	\$ 3,028.8	\$ -	0.0%	\$ -
97900 New Mexico School for the Blind and Visually Impaired	\$ 1,391.6	\$ 1,509.1		\$ 117.5	8.4%	\$ 1,391.5	\$ (0.1)	0.0%	\$ 117.6
98000 New Mexico School for the Deaf	\$ 4,290.9	\$ 4,290.9		\$ -	0.0%	\$ 4,290.9	\$ -	0.0%	\$ -
98300 Navajo Technical University	\$ -	\$ -		\$ -	0.0%		\$ -		\$ -
98400 Institute of American Indian Arts	\$ -	\$ -		\$ -	0.0%		\$ -		\$ -
HIGHER EDUCATION	\$ 838,606.8	\$ 857,455.9		\$ 18,849.1	0.0%	\$ 846,601.3	\$ 7,994.5	1.0%	\$ 10,854.6
99300 Public School Support *	\$ 2,608,377.6	\$ 2,668,896.5		\$ 60,518.9	2.3%	\$ 2,654,712.0	\$ 46,334.4	1.8%	\$ 14,184.5
PUBLIC SCHOOL SUPPORT	\$ 2,608,377.6	\$ 2,668,896.5		\$ 60,518.9	\$ 0.0	\$ 2,654,712.0	\$ 46,334.4	1.8%	\$ 14,184.5
State Police						\$ 4,000.0			
Hard to fill classifications/AFSCME	\$ 1,994.5	\$ -					\$ (1,994.5)	-100.0%	\$ -
COMPENSATION INCREASE	\$ 1,994.5	\$ -		\$ (1,994.5)		\$ 4,000.0	\$ 2,005.5	100.6%	\$ (4,000.0)
General Services Risk/Health	\$ -	\$ (4,500.0)					\$ -		\$ (4,500.0)
Other Adjustments	\$ -	\$ (4,500.0)		\$ (4,500.0)		\$ -	\$ -		\$ (4,500.0)
TOTAL GENERAL APPROPRIATION ACT	\$ 6,135,129.5	\$ 6,275,229.4		\$ 144,599.9		\$ 6,274,486.9	\$ 139,357.4	2.3%	\$ 742.5
				\$ -					

AGENCY	FY15 Opbud	FY16 Rec	LFC	LFC Dollar Change	LFC Percent Change	FY16 Exec Rec	Exec. Dollar Change	Exec. Percent Change	LFC Dollar Over/(Under) Exec
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	\$ 6,151,134.5	\$ 6,291,605.5		\$ 140,471.0		\$ 6,289,798.4	\$ 138,663.9	2.3%	\$ 1,807.1
FEED BILL:									
LEGISLATIVE	\$ 16,005.0	\$ 16,376.1		\$ 371.1	2.3%	\$ 15,311.5	\$ (693.5)	-4.3%	\$ 1,064.6
GENERAL APPROPRIATION ACT:									
LEGISLATIVE	\$ 4,380.8	\$ 4,380.9		\$ 0.1	0.0%	\$ 4,342.5	\$ (38.3)	-0.9%	\$ 38.4
JUDICIAL	\$ 222,162.9	\$ 229,195.5		\$ 7,032.6	3.2%	\$ 222,162.9	\$ -	0.0%	\$ 7,032.6
GENERAL CONTROL	\$ 181,105.2	\$ 188,304.3		\$ 7,199.1	4.0%	\$ 183,179.5	\$ 2,074.3	1.1%	\$ 5,124.8
COMMERCE & INDUSTRY	\$ 50,538.1	\$ 54,656.4		\$ 4,118.3	8.1%	\$ 54,122.0	\$ 3,583.9	7.1%	\$ 534.4
AGRICULTURE, ENERGY & NATURAL RESOURCES	\$ 73,152.6	\$ 75,478.0		\$ 2,325.4	3.2%	\$ 68,803.6	\$ (4,349.0)	-5.9%	\$ 6,674.4
HEALTH, HOSPITALS & HUMAN SERVICES	\$ 1,647,155.0	\$ 1,665,110.3		\$ 17,955.3	1.1%	\$ 1,689,806.0	\$ 42,651.0	2.6%	\$ (24,695.7)
PUBLIC SAFETY	\$ 400,564.0	\$ 418,634.5		\$ 18,070.5	4.5%	\$ 418,005.6	\$ 17,441.6	4.4%	\$ 628.9
TRANSPORTATION	\$ -	\$ -		\$ -		\$ -	\$ -		\$ -
OTHER EDUCATION	\$ 107,092.0	\$ 117,617.1		\$ 10,525.1	9.8%	\$ 128,751.5	\$ 21,659.5	20.2%	\$ (11,134.4)
HIGHER EDUCATION	\$ 838,606.8	\$ 857,455.9		\$ 18,849.1	2.2%	\$ 846,601.3	\$ 7,994.5	1.0%	\$ 10,854.6
PUBLIC SCHOOL SUPPORT*	\$ 2,608,377.6	\$ 2,668,896.5		\$ 60,518.9	2.3%	\$ 2,654,712.0	\$ 46,334.4	1.8%	\$ 14,184.5
COMPENSATION	\$ 1,994.5	\$ -		\$ (1,994.5)	-100.0%	\$ 4,000.0	\$ 2,005.5	100.6%	\$ (4,000.0)
Other Adjustments		\$ (4,500.0)		\$ (4,500.0)		\$ -	\$ -		\$ (4,500.0)
TOTAL GENERAL APPROPRIATION ACT	\$ 6,135,129.5	\$ 6,275,229.4		\$ 140,099.9	2.3%	\$ 6,274,486.9	\$ 139,357.4	2.3%	\$ 742.5
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT	\$ 6,151,134.5	\$ 6,291,605.5		\$ 140,471.0	2.3%	\$ 6,289,798.4	\$ 138,663.9	2.3%	\$ 1,807.1

* Adjusted for failed contingency