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<tr>
<th>Item</th>
<th>Description</th>
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<tbody>
<tr>
<td>1</td>
<td>2015 Capital Outlay &quot;Scenario&quot; for State Agencies</td>
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<td>$212,297,450</td>
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<td>TOTAL General Fund (GF)</td>
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<td>TOTAL Other State Funds (OSF)</td>
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<td>TOTAL FUNDING FOR 2015</td>
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<td>TOTAL ALL FUNDS</td>
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<td>Critical Safety and Security Enhancements</td>
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<td>11</td>
<td>Court Technology and High Density Equipment</td>
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<td>Total Administrative Offices of the Courts</td>
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<td>13</td>
<td>Aging and Long-Term Services Department</td>
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<td>14</td>
<td>Renovations and Alterations for Code Compliance</td>
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<td>Renovations and Alterations - Other Projects</td>
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<td>Meals Equipment</td>
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<td>Other Equipment</td>
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<td>18</td>
<td>Vehicles</td>
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<td>Major Construction or Renovation or Completion Projects</td>
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<td>Total Aging and Long-Term Services Department</td>
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<td>Bernalillo County Metropolitan Court</td>
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<td>22</td>
<td>4th Floor Corridor and Egress Access</td>
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<td>Digital Court Security Cameras Surveillance</td>
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<td>Total Bernalillo County Metropolitan Court</td>
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<td>Border Authority</td>
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<td>26</td>
<td>Flood Control for the Columbus Border Area</td>
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<td>Street and other improvements in Columbus</td>
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<td>Total Border Authority</td>
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<td>Children, Youth and Families Department</td>
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<td>30</td>
<td>Youth Diagnostic Development Center (YDDC) Visitor Center &amp; Warehouse</td>
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<td>31</td>
<td>Lincoln Pines Youth Center (LPYC) Infrastructure Improvements</td>
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<td>32</td>
<td>Youth Diagnostic Development Center (YDDC) Camino Nuevo Emergency Access (Dawsey)</td>
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Prepared by LFCC Staff
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<thead>
<tr>
<th>A</th>
<th>2015 Capital Outlay &quot;Scenario&quot; for State Agencies</th>
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<td>Youth Development Center (YDCC)</td>
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<td>Total Children, Youth and Families Department</td>
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<td>Commission of Public Records</td>
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<td>13</td>
<td>Santa Fe Records Center &amp; Archives - Expansion Phase 1</td>
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<td>Total Commission of Public Records</td>
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<td>Corrections Department</td>
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<td>16</td>
<td>Complete WAC/CF/ HVAC Upgrades</td>
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<td>17</td>
<td>WAC/CF Plumbing Upgrades &amp; Infrastructure Improvements for two units</td>
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<td>18</td>
<td>Statewide Facility Maintenance and Repair &amp; Security Upgrades</td>
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<td>Cultural Assets - Repairs, Renovation, and Upgrades</td>
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<td>Total Cultural Affairs Department</td>
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<td>23</td>
<td>Cumbres &amp; Toltec Scenic Railroad Commission</td>
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<tr>
<td>24</td>
<td>Track, Locomotive, and Boiler Rehabilitation</td>
</tr>
<tr>
<td>25</td>
<td>Total Cumbres &amp; Toltec Scenic Railroad Commission</td>
</tr>
<tr>
<td>26</td>
<td>Total Department of Agriculture</td>
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</table>

**Description**

- To plan, design, demolish, renovate and construct roofing systems for the Cerro Negro youth center and Youth Diagnostic and Development Center, including the gymnastium, workroom and swimming pool, in Alamogordo and to plan, design, renovate, purchase and install new heating, ventilation and air conditioning units, including electrical systems, roof and roof repair, at the John Paul Taylor Center in Las Cruces.
- To plan, design and construct a fourplex apartment unit for an independent living environment, including site and infrastructure improvements for the Commission for the Blind in Alamogordo. Land was donated and federal funds provided $682,491 for the project.
- To plan and design phase 1 of the renovation and expansion of the state records center and archives and Garrey Cemex at the library in Santa Fe.
- For heating, ventilation and air-conditioning system upgrades and plumbing, fire alarm and sprinkler upgrades and to re-roof inmate housing units at Western New Mexico Correctional Facility in Grants.
- From "mortgage regulatory fund" for plumbing upgrades and equipment and infrastructure improvements for inmate housing units at Western New Mexico Correctional Facility in Grants.
- To plan, design, construct, renovate, furnish, equip, and repair facilities including security upgrades and demolition, at correctional facilities statewide.
- To plan, design, construct, renovate, furnish, equip, purchase, install and upgrade infrastructure at museums, monuments, and historic sites, including preservation of exhibits at historic sites statewide. (WAC/CF from "Art in Public Places (AIPP) fund")
- For track, locomotive, bridge and boiler upgrades and improvements to comply with federal railroad administration requirements and for fire suppression, including vehicle and water supply system upgrades, for the Cumbres and Toltec scenic railroad operating between New Mexico and Colorado.
- For improvements, rehabilitation and upgrades to passenger cars for the Cumbres and Toltec Scenic Railroad operating between New Mexico and Colorado.
- To purchase rail fire patrol machines and a fire truck; and to plan, design, and construct a Sublette water tank and improve the Lave water tank to increase holding capacity for fire suppression and water usage for the Cumbres and Toltec scenic railroad operating between New Mexico and Colorado.
- To plan, design, renovate, purchase, equip and install research and motor method carbon engines in the petroleum standards laboratory at the New Mexico Department of Agriculture at New Mexico state university in Las Cruces.

**County**

- Bernalillo
- Doña Ana
- Cibola
- Grant
- Santa Fe
- Otero
- Rio Arriba
- Doña Ana
- Mora
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<tr>
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<td>22</td>
<td>From “public project revolving fund&quot; to the wastewater facility construction loan fund to implement the provisions of the Wastewater Facility Construction Loan Act or to provide state matching funds required by the terms of any federal grant under the Clean Water Act.</td>
<td>Statewide</td>
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<td>71</td>
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<td>24</td>
<td>From “$995k Water project fund and $895k rural infrastructure revolving fund” for restoration of rivers and streams statewide to include clearing vegetation, slowing river bank lines, repairing native species vegetation and installing erosion control measures.</td>
<td>Statewide</td>
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<tr>
<td>26</td>
<td>To plan, design, construct, renovate and equip facilities, including purchasing food delivery vehicles, security equipment and demobilization, at New Mexico Behavioral Health Institute in Las Vegas and at New Mexico Children’s Rehabilitation Center in Roswell.</td>
<td>San Miguel</td>
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<td>28</td>
<td>To purchase, install and equip handheld-accessible vans and medstation dispensing control units at Fort Bayard Medical Center in Fort Bayard.</td>
<td>Grant</td>
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<td>Renovation &amp; Construction - Complete Meadows Phase 3 in Las Vegas</td>
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<td>$16,000,000</td>
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<td>30</td>
<td>To plan, design, construct and equip facilities, including purchasing food delivery vehicles, security equipment and demobilization, at New Mexico Behavioral Health Institute in Las Vegas and at New Mexico Children’s Rehabilitation Center in Roswell.</td>
<td>San Miguel</td>
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<td>77</td>
<td>Facility Upgrades for Patient Health and Safety statewide</td>
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<td>$1,200,000</td>
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<td>32</td>
<td>To purchase, install and equip handheld-accessible vans and medstation dispensing control units at Fort Bayard Medical Center in Fort Bayard.</td>
<td>Grant</td>
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<td>33</td>
<td>78</td>
<td>Facility Upgrades for Patient Health and Safety at NM State Veteran’s Home (VAMC) in T or C</td>
<td>$600,000</td>
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<tr>
<td>34</td>
<td>To purchase and install scientific and analytical equipment, including recalibration, at the Scientific Laboratory Division in Albuquerque.</td>
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<td>36</td>
<td>To plan, design, construct, renovate and equip facilities, including purchasing food delivery vehicles, security equipment and demobilization, at New Mexico Behavioral Health Institute in Las Vegas and at New Mexico Children’s Rehabilitation Center in Roswell.</td>
<td>San Miguel</td>
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<td>To plan, design, construct, renovate and improve the mobilization center in Albuquerque.</td>
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<td>40</td>
<td>From “equipment replacement fund” to plan, design, construct and equip infrastructure for public safety radio communications for emergency responders statewide.</td>
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<td>42</td>
<td>For improvements, repairs and demolition, including energy-efficient systems, to correct infrastructure deficiencies and staging areas at facilities statewide.</td>
<td>Statewide</td>
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<td>John F. Simon 2nd Floor Space Use Upgrade</td>
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<td>To plan and design an addition to the readiness center in Las Cruces. (25% state share, 75% federal funding)</td>
<td>Dona Ana</td>
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<td>46</td>
<td>To plan, design, construct, renovate and equip facilities, including purchasing food delivery vehicles, security equipment and demobilization, at New Mexico Behavioral Health Institute in Las Vegas and at New Mexico Children’s Rehabilitation Center in Roswell.</td>
<td>San Miguel</td>
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<td>48</td>
<td>From “capital buildings repair fund&quot; to acquire land for and to plan, design, renovate and construct upgrades at firing range sites in Santa Fe County.</td>
<td>Santa Fe</td>
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<td>49</td>
<td>105</td>
<td>Piling Range Complex - Santa Fe</td>
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<td>$ 600,000</td>
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<td>$ 1,000,000</td>
<td>$ 2,000,000</td>
<td>To plan, design, construct, equip and furnish, including demolition, a building for the New Mexico State Police in Chama. Rio Arriba</td>
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<td>Roosevelt State Police District Facility</td>
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<td>From &quot;ignition interlock fund&quot; to plan, design, renovate, construct, equip and furnish the New Mexico State Police District Office, including temporary relocation, in Roswell. Chaves</td>
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<td>Allison Road Bridge Replacement - Gallop</td>
<td>$ 4,500,000</td>
<td>$ 4,500,000</td>
<td>$ 2,250,000</td>
<td>$ 2,250,000</td>
<td>$ 2,250,000</td>
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<td>McKnight</td>
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<tr>
<td>108</td>
<td>General Office Boiler Replacement - State Road Fund</td>
<td>$ 120,000</td>
<td>$ 120,000</td>
<td>$ 60,000</td>
<td>$ 60,000</td>
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<td>Santa Fe</td>
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<tr>
<td>109</td>
<td>General Office Waterline Replacement - State Road Fund</td>
<td>$ 360,000</td>
<td>$ 360,000</td>
<td>$ 180,000</td>
<td>$ 180,000</td>
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<td>Santa Fe</td>
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<tr>
<td>110</td>
<td>General Office Reroofing Renovations - State Road Fund</td>
<td>$ 310,000</td>
<td>$ 310,000</td>
<td>$ 155,000</td>
<td>$ 155,000</td>
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<td>Santa Fe</td>
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<tr>
<td>111</td>
<td>District 2 Office Renovation - State Road Fund</td>
<td>$ 1,100,000</td>
<td>$ 1,100,000</td>
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<td>Chaves</td>
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<tr>
<td>112</td>
<td>District 5 - Penasco School Facility - New Construction - State Road Fund</td>
<td>$ 1,500,000</td>
<td>$ 1,500,000</td>
<td>$ 750,000</td>
<td>$ 750,000</td>
<td>$ 750,000</td>
<td>$ 750,000</td>
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<td>Taos</td>
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<td>113</td>
<td>Total Department of Transportation</td>
<td>$ 46,410,000</td>
<td>$ 47,600,000</td>
<td>$ 3,498,000</td>
<td>$ 3,030,000</td>
<td>$ 25,936,060</td>
<td>$ 28,750,000</td>
<td>$ 52,166,000</td>
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<tr>
<td>114</td>
<td>Economic Development Department</td>
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<tr>
<td>115</td>
<td>Development Capital Outlay Fund</td>
<td>$ 300,000</td>
<td>$ 300,000</td>
<td>$ 150,000</td>
<td>$ 150,000</td>
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<td>116</td>
<td>Local Economic Development Act (LEDA)</td>
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<td></td>
<td>For infrastructure projects in downtown mainstreet districts statewide</td>
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<td>117</td>
<td>Total Economic Development Department</td>
<td>$ 400,000</td>
<td>$ 400,000</td>
<td>$ 250,000</td>
<td>$ 250,000</td>
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<td>Statewide</td>
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<td>118</td>
<td>Energy, Minerals &amp; Natural Resources Department</td>
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<td>119</td>
<td>Law Enforcement and Forestry Vehicle Replacement</td>
<td>$ 1,500,000</td>
<td>$ 1,500,000</td>
<td>$ 750,000</td>
<td>$ 750,000</td>
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<td>Statewide</td>
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<td>120</td>
<td>Waterway Protection</td>
<td>$ 1,500,000</td>
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<td>$ 750,000</td>
<td>$ 750,000</td>
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<tr>
<td>121</td>
<td>State Park Recreation and Utility Upgrade</td>
<td>$ 1,500,000</td>
<td>$ 1,500,000</td>
<td>$ 750,000</td>
<td>$ 750,000</td>
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<td>122</td>
<td>Hazardous Fuels Mitigation</td>
<td>$ 1,500,000</td>
<td>$ 1,500,000</td>
<td>$ 750,000</td>
<td>$ 750,000</td>
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<td>Statewide</td>
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<td>123</td>
<td>Artesia Office - New Construction</td>
<td>$ 400,000</td>
<td>$ 400,000</td>
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<td>Eddy</td>
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<td>124</td>
<td>Total Energy, Minerals &amp; Natural Resources Department</td>
<td>$ 3,250,000</td>
<td>$ 3,250,000</td>
<td>$ 1,500,000</td>
<td>$ 1,500,000</td>
<td>$ 750,000</td>
<td>$ 750,000</td>
<td>$ 2,700,000</td>
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<td>125</td>
<td>General Services Department</td>
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<td>126</td>
<td>Facilities Management Division (FMD) - Statewide Facility Repairs</td>
<td>$ 5,000,000</td>
<td>$ 3,100,000</td>
<td>$ 4,000,000</td>
<td>$ 1,000,000</td>
<td>$ 2,000,000</td>
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<tr>
<th>J</th>
<th>Scenario</th>
<th>SFCGB@169</th>
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<th>HMNC@169</th>
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<th>House Leader Scenario</th>
<th>House Leader Scenario</th>
<th>Leadership Scenario</th>
<th>Leadership Scenario</th>
<th>Description</th>
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<tr>
<td>111</td>
<td>Statewide Deposition/Decommissioning/Consolidation</td>
<td>$500,000</td>
<td>$500,000</td>
<td>$1,189,000</td>
<td>$1,189,000</td>
<td>$1,189,000</td>
<td>$400,000</td>
<td>$1,000,000</td>
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<td>112</td>
<td>Total General Services Department</td>
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<td>113</td>
<td>Human Services Department</td>
<td>$500,000</td>
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<tr>
<td>114</td>
<td>Exterior Window Replacement - Hobbs and Espanola</td>
<td>$400,000</td>
<td>$400,000</td>
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<td>To plan, design and construct improvements, including replacing windows and related items, at the James Murray building in Hobbs and the Albert Aragon building in Espanola. (\text{Rio Arriba})</td>
</tr>
<tr>
<td>115</td>
<td>Water System Replacement - Hobbs</td>
<td>$200,000</td>
<td>$200,000</td>
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<td>To plan, design and construct improvements, including plumbing system replacement and purchase and installation of water and water treatment systems and related items, at the James Murray building in Hobbs. (\text{Lea})</td>
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<tr>
<td>116</td>
<td>Total Human Services Department</td>
<td>$650,000</td>
<td>$650,000</td>
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<tr>
<td>117</td>
<td>New Mexico State Fair</td>
<td>$1,300,000</td>
<td>$1,300,000</td>
<td>$1,250,000</td>
<td>$1,250,000</td>
<td>$1,250,000</td>
<td>$1,250,000</td>
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<td></td>
<td>To plan, design, construct and install an electrical distribution system and sewage transmission line replacement and to plan, design, renovate and replace roofs at the New Mexico State Fairgrounds. (\text{Bernalillo})</td>
</tr>
<tr>
<td>118</td>
<td>Electrical Distribution System/ Sewage Transmission Line/ Roofing Repairs Replacement</td>
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<td>119</td>
<td>Total New Mexico State Fair</td>
<td>$1,300,000</td>
<td>$1,300,000</td>
<td>$1,250,000</td>
<td>$1,250,000</td>
<td>$1,250,000</td>
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<td>120</td>
<td>Spaceport Authority</td>
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<td>121</td>
<td>Hanger, Airfield, Taxiway, Ramp Space, Roadways and Utilities</td>
<td>$4,000,000</td>
<td>$4,000,000</td>
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<td></td>
<td>To plan, design, construct and equip an on-site hanger, airfield, taxiway, ramp space, roadways and associated utilities at Spaceport America. (\text{Sierra})</td>
</tr>
<tr>
<td>122</td>
<td>Total Spaceport Authority</td>
<td>$4,000,000</td>
<td>$4,000,000</td>
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<td>123</td>
<td>State Engineer's Office</td>
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<tr>
<td>124</td>
<td>Indian Water Rights Settlement (IWRIS)</td>
<td>$12,700,000</td>
<td></td>
<td>$12,700,000</td>
<td>$8,700,000</td>
<td>$4,000,000</td>
<td>$8,200,000</td>
<td>$4,500,000</td>
<td></td>
<td>From &quot;$360 tribal infrastructure fund, $28M water project fund and $800K rural infrastructure revolving fund&quot; (MMLC funded $8.7 million from &quot;general fund&quot;) to provide state match funds for Indian water rights settlement. Funds will provide a partial state match toward federal funds earmarked for the Acoma, Tesuque, and Navajo Nation cases. State Engineer estimates $854 million needed to complete state match of $130 million by 2019. Recommended funds complete match for Texas (NRRS) pending review of Senate Finance.</td>
</tr>
<tr>
<td>125</td>
<td>San Antonio Levee Reach Project - Segments 1 and 2</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td></td>
<td>$800,000</td>
<td>$800,000</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td></td>
<td>From &quot;water project fund&quot; to plan, design and construct an engineered levee in the San Antonio Reach in Socorro county.</td>
</tr>
<tr>
<td>126</td>
<td>San Juan River Basin Recovery Implementation Program</td>
<td></td>
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<td>From &quot;water project fund&quot; for the San Juan River basin recovery project to protect and recover endangered fish in the San Juan River basin.</td>
</tr>
<tr>
<td>127</td>
<td>Calvillo Dam Repairs - Sewage Mitigation &amp; Murphy Lake Dam</td>
<td>$600,000</td>
<td>$600,000</td>
<td></td>
<td>$420,000</td>
<td>$420,000</td>
<td>$420,000</td>
<td>$420,000</td>
<td></td>
<td>From &quot;rural infrastructure revolving fund&quot; to plan, design and construct repairs, including purchase and installation of a liner to address the abatement and sewage mitigation, at Calvillo dam in Taos county and to design and construct outlet structures and other site improvements at Murphy Lake dam in Walsie County. (GME engineering reports submitted to sponsor in February.)</td>
</tr>
<tr>
<td>128</td>
<td>Aquequtha Infrastructure Projects</td>
<td>$200,000</td>
<td>$200,000</td>
<td></td>
<td>$800,000</td>
<td>$13,200,000</td>
<td>$200,000</td>
<td>$8,420,000</td>
<td>$8,000,000</td>
<td>$6,420,000</td>
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<tr>
<td>129</td>
<td>Total State Engineer's Office</td>
<td>$18,900,000</td>
<td>$18,900,000</td>
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<td>$13,200,000</td>
<td>$13,200,000</td>
<td>$200,000</td>
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<tr>
<td>130</td>
<td>Supreme Court Building Commission</td>
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<tr>
<td>131</td>
<td>Supreme Court Building Renewals &amp; Repairs</td>
<td></td>
<td>$1,746,494</td>
<td></td>
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<td>From &quot;capital building repair fund&quot; to plan, design, construct, renovate and make repairs to the building exterior, balconies and walkways, including a snow-melt system, at the Supreme Court in Santa Fe.</td>
</tr>
<tr>
<td>132</td>
<td>Total Supreme Court Building Commission</td>
<td>$1,746,494</td>
<td>$1,746,494</td>
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<td>133</td>
<td>Taxation &amp; Revenue Department</td>
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<tr>
<td>134</td>
<td>General Purpose and IBM, Scanners</td>
<td>$430,000</td>
<td>$430,000</td>
<td>$172,412</td>
<td>$172,412</td>
<td>$250,000</td>
<td>$250,000</td>
<td>$100,000</td>
<td>$100,000</td>
<td>To purchase and install a microfilm processor and scanners, including related equipment, technology and infrastructure, for the Revenue Processing Division in Santa Fe.</td>
</tr>
<tr>
<td>135</td>
<td>Total Taxation &amp; Revenue Department</td>
<td>$430,000</td>
<td>$430,000</td>
<td>$172,412</td>
<td>$172,412</td>
<td>$250,000</td>
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<td>164</td>
<td>To plan, design and construct an access road from New Mexico highway 980 to</td>
<td>Lincoln</td>
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<td>the Fort Stanton veterans cemetery, including utility infrastructure</td>
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<td>improvements, in Lincoln county.</td>
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<td>165</td>
<td>From &quot;workers' compensation fund&quot; to plan, design, construct, renovate,</td>
<td>Bernalillo</td>
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<td>equip and furnish phase 1 of the TINZ building in Albuquerque.</td>
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<tr>
<td>166</td>
<td>From &quot;workers' compensation fund&quot; to plan, design, construct, renovate and</td>
<td>Luna</td>
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<td>expand the Workforce Solutions Department in Deming.</td>
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<td>172</td>
<td>To replace the electrical distribution system at the State Land Office in</td>
<td>Santa Fe</td>
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<td>Santa Fe.</td>
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<td>190</td>
<td>For improvements related to safety compliance at Game Commission owned</td>
<td>Statewide</td>
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<td>dams and associated dams and spillways statewide.</td>
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<td>191</td>
<td>To acquire land for and to plan, design, construct, equip and furnish a</td>
<td>Bernalillo</td>
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<td>northwest area office.</td>
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<td>192</td>
<td>For wildlife and fisheries renovation and riparian habitat restoration</td>
<td>Statewide</td>
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<td>statewide. [Federal funds = $2.5 million]</td>
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<td>193</td>
<td>To build off highway vehicle recreation parks statewide.</td>
<td>Statewide</td>
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<td>194</td>
<td>To equip and furnish the Miners' Colfax Medical Center rural health clinic</td>
<td>Colfax</td>
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<tr>
<td>195</td>
<td>To plan, design, renovate, equip and furnish facilities for the use</td>
<td>Colfax</td>
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<td></td>
<td>of the Miners' Colfax Medical Center in Raton.</td>
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<tr>
<td>196</td>
<td>To plan, design, and modify emergency power systems at the Miners'</td>
<td>Colfax</td>
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<td></td>
<td>Colfax Medical Center in Raton.</td>
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<td>197</td>
<td>For pole replacement at the Miners' Colfax Medical Center Long-term Care</td>
<td>Colfax</td>
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<td></td>
<td>Facility - Miners' Trust Fund.</td>
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<td>198</td>
<td>From &quot;public school capital outlay fund&quot; to purchase school buses statewide.</td>
<td>Statewide</td>
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<td></td>
<td>From &quot;public school capital outlay fund&quot; to renovate and construct public</td>
<td>Statewide</td>
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<td></td>
<td>school prekindergarten classrooms statewide.</td>
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<tr>
<td>173</td>
<td>Prepared by LFC Staff</td>
<td></td>
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### 2016 Capital Outlay "Scenario" for State Agencies

<table>
<thead>
<tr>
<th>State Agency</th>
<th>Earnings</th>
<th>Description</th>
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</table>

<table>
<thead>
<tr>
<th><strong>Total Public School Capital Outlay Council</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,000,000</td>
</tr>
<tr>
<td><strong>Firefighter Training Academy (FFTA) Burn Building</strong></td>
</tr>
<tr>
<td>-----------------------------------------------</td>
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<tr>
<td>$1,000,000</td>
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<tr>
<td><strong>Total Public Regulation Commission</strong></td>
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<td>$2,000,000</td>
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<tr>
<td><strong>UNM Main Campus</strong></td>
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<tr>
<td>$150,000</td>
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<tr>
<td><strong>Basketball Practice Facility</strong></td>
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<tr>
<td>$1,000,000</td>
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<tr>
<td><strong>Total Higher Education, Special, and Tribal Schools</strong></td>
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<tr>
<td>-----------------------------------------------</td>
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<tr>
<td>$8,200,000</td>
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<tr>
<td><strong>Senate Local Projects</strong></td>
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<td>$42,000,000</td>
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<tr>
<td><strong>House Local Projects</strong></td>
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<tr>
<td>$42,000,000</td>
</tr>
<tr>
<td><strong>Total ALL FUNDS</strong></td>
</tr>
<tr>
<td>-----------------------------------------------</td>
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<tr>
<td>$122,397,450</td>
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</tbody>
</table>

See attached HED spreadsheet.