



May 24, 2023

Major Nonrecurring Funding Update

Prepared By: Joseph Simon and Eric Chenier

Major Nonrecurring Federal and State Appropriations

- State agencies committed or spent under half of all appropriations tracked within this report, the 13th installment.
 - Since the last update in December 2022, state agencies significantly increased spending activity and nearly doubled commitments and expenditures as of early May 2023.
 - The Legislature also increased or added new appropriations from the general fund and state fiscal relief funds totaling \$351.7 million for economic and rural development, post pandemic workforce development, Covid-19 response and improving health outcomes, and other areas.
- Spending on transportation infrastructure, economic development, and other post pandemic economic relief more than doubled to about \$439.5 million from December 2022.
 - Transportation infrastructure related appropriations increased by about \$55 million including statewide road projects, airport improvements and upgrades, and equipment purchases.
 - As of December, movement on economic development related programs was slow, but commitments have since grown significantly from about \$32 million in December to \$114.2 million as of May. These projects include business space development, research and development at higher education institutions, and broadband and cybersecurity.
 - Commitments for rural jobs and natural resources also saw an uptick in activity. Surface water and river habitat improvements are now in the planning and design phase and phase I of the Columbus port of entry berm is completed including necessary land purchases.

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- Quality of life projects received a boost with the Department of Finance and Administration committing all the first round of appropriations for regional recreation centers. Notices of obligation so far include Lordsburg (\$434 thousand), Deming (\$944.2 thousand), Curry County (\$760.7 thousand), Clayton (\$259 thousand), Truth or Consequences (\$240 thousand), Carlsbad (\$161.3 thousand), and Portales (\$688.4 thousand).
 - For post pandemic workforce development, there has not been a lot of movement except for the opportunity scholarship which is nearly completely expended. The Workforce Solutions Department began spending funding for reemployment case management and youth apprenticeships and entered two two-year sole source contracts with the New Mexico Center for Economic Opportunity (NMCEO) for \$1.2 million and SPEVCO Incorporated for \$1.5 million to launch its “Be Pro Be Proud” initiative. The NMCEO contract says “Be Pro Be Proud” is a workforce development initiative used to introduce students to technical careers.
 - In response to Covid-19 related costs and improving health outcomes, the Department of Finance and Administration has committed all \$25 million to twelve projects for affordable energy efficient housing including \$3.7 million to North Central NM Economic Development District to provide housing for workforce and those exiting incarceration and senior home repair, \$3.3 million for weatherization, \$3.2 million for housing development in Dona Ana county, and \$2.8 million for housing development and senior housing rehab in Bernalillo county.

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Agency Name	Item	HB2 2021 SS From ARPA State Relief	2022 HB2 GF	2022 HB2 GF/ACF	2023 HB2 GF	2023 HB2 GF/ACF	Total Special Session, 2022 HB2, and 2023 HB2	Total Encumbered, Expended, or Transferred	Comments	
Economic Recovery										
2	Department of Transportation	Statewide Road Projects	\$ 142,500.0	\$ 247,500.0			\$ 390,000.0	\$ 88,915.0	Fifty-one road projects have been budgeted statewide. Nine projects are complete and 20 projects are under contract.	
3	Department of Transportation	Local Road Projects (transportation project fund)		\$ 60,000.0	\$ -		\$ 60,000.0	\$ 60,000.0	Awards have been made to local governments and most projects are underway and the program remains in high demand for local road improvements.	
4	Department of Transportation	I-10 and I-40 Planning		\$ 25,000.0			\$ 25,000.0	\$ -	No funding awarded.	
5	Department of Finance and Administration	Santa Teresa Airport Improvements			\$ 20,000.0		\$ 20,000.0	\$ 20,000.0	All funding is encumbered and the grant agreement is in place with Dona Ana County. A \$204.1 thousand invoice was received from Bohannon and Houston for preliminary design.	
6	Department of Transportation	Rest Areas (2023 HB2 Swapped \$20 million Revenue Source from GF to ACF)		\$ -	\$ -	\$ 20,000.0	\$ 20,000.0	\$ -	Allocations to districts were made for improvement projects but appropriation reauthorizations during the 2023 legislature delayed procurement for those projects.	
7	Department of Transportation	Regional Airport Upgrades	\$ 10,000.0	\$ 5,000.0	\$ -		\$ 15,000.0	\$ 14,900.0	Awards to airports were made but total amounts spent remain minimal at about \$76 thousand.	
8	Department of Transportation	E-Vehicle Charging Stations	\$ 10,000.0	\$ -	\$ -		\$ 10,000.0	\$ 8,470.5	Electric vehicle charging station funds have been awarded and about 1/3rd has been spent.	
9	Department of Transportation	Roadway Beautification	\$ 10,000.0				\$ 10,000.0	\$ 6,405.8	About \$3 million was expended and additional amounts were reserved allowing the program to continue in FY24 and FY25 without the need for additional appropriations.	
10	Department of Transportation	DOT Equipment Purchases		\$ 9,000.0	\$ -		\$ 9,000.0	\$ 8,326.2	The department reported long back-order times for heavy equipment, but most funds have been encumbered.	
11	Department of Transportation	Essential Air Service		\$ 5,000.0			\$ 5,000.0	\$ -	Two airports have been awarded grants to subsidize passenger air service and the airports are beginning to pull down funds from the department.	
12	Subtotal Transportation		\$ 172,500.0	\$ 351,500.0	\$ 20,000.0	\$ -	\$ 20,000.0	\$ 564,000.0	\$ 207,017.5	
13	Economic Development Department	Business Space Development (Other State Funds Included \$70 Million)					\$ 70,000.0	\$ 70,000.0	NMFA expects to award the first opportunity Enterprise Awards in October, 2023.	
14	Higher Education Department	Research and Development at Higher Education Institutions		\$ 45,000.0	\$ -	\$ 30,000.0	\$ 75,000.0	\$ 14,265.1	The 2022 GAA contained a \$45 million appropriation of which \$20 million was authorized for expenditure in FY23. The 2023 GAA included an additional \$30 million for this purpose bringing the total research matching funds to \$75 million. HED made a first round of awards including: \$6.5 million for UNM; \$5.4 million for NMSU; \$2 million for NM Tech; and \$393 thousand for Navajo Technical University.	
15	Department of Finance and Administration	Venture Capital Program Fund		\$ 35,000.0			\$ 35,000.0	\$ -	Rules are in promulgation and soon to be adopted. Then applications will open.	
16	Department of Information Technology	Broadband and Cybersecurity		\$ 20,000.0			\$ 20,000.0	\$ 9,187.4	About \$19 million is being used for cybersecurity, including for penetration testing for state agencies, advisory and management support to the New Mexico Cybersecurity Planning Committee, and additional consulting on its vulnerability management program. The agency plans to spend the remaining balances on additional incident response and penetration testing, cybersecurity training for 18,000 users, an asset management program, and additional updates to its firewall and other security systems. The remaining \$1 million is being used for broadband, with \$266.6 thousand spent so far to support digital equity consultants, outside counsel, and supplies for broadband day and broadband training events for cities, counties, tribes, and pueblos.	
17	Economic Development Department	Local Economic Development Act Fund				\$ 6,500.0	\$ 6,500.0	\$ 13,000.0	\$ -	Incorporated into LEDA balance. The department awarded approximately \$2.2 million in LEDA since the appropriation
18	Department of Cultural Affairs	Rural Library Endowment Fund (2023 HB2 Swapped 2022 \$10 million ACF to GF)		\$ -		\$ 25,000.0	\$ 25,000.0	\$ -	The appropriation was transferred into the endowment fund. DCA expects the first rural library awards to be allocated in FY24, approximately \$12 thousand per rural library.	

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19	Tourism Department	Tourism Marketing and Advertising	\$ 15,000.0	\$ -	\$ -	\$ 4,000.0	\$ 11,000.0	\$ 30,000.0	\$ 14,950.0	About \$13.5 million has been spent and another \$1.7 million encumbered for various media purchases for a spring/summer tourism marketing campaign.
20	Department of Cultural Affairs	Cultural Facility Improvements Outside Santa Fe.		\$ -	\$ 5,000.0			\$ 5,000.0	\$ 851.9	The agency encumbered \$851 thousand for various small facility repairs. The agency will update LFC with plans to spend the remaining \$4.2 million.
21	Tourism Department	Local Event Marketing and Advertising			\$ 5,000.0			\$ 5,000.0	\$ 4,953.0	The appropriation was budgeted and small amounts were encumbered for local tourism grants.
22	Tourism Department	Tourism Enterprise Fund					\$ 3,500.0	\$ 3,500.0	\$ -	The department budgeted the funds but no development grant allocations have been made.
23	Subtotal Economic Development		\$ 15,000.0	\$ 100,000.0	\$ 10,000.0	\$ 65,500.0	\$ 21,000.0	\$ 281,500.0	\$ 114,207.4	
24	State Engineer	Indian Water Rights Settlement		\$ 32,000.0	\$ -			\$ 32,000.0	\$ -	The department received full funding for the currently authorized state cost share for the three approved settlement agreements. Nothing has been encumbered or expended, but once final approval of other outstanding settlement agreements takes place, expenditures are expected soon after.
25	State Engineer	Drought Mitigation		\$ -	\$ 30,300.0			\$ 30,300.0	\$ 8,000.0	The department encumbered \$8 million for the construction of water wells in the City of Gallup. Of this amount, \$89 thousand has been expended, and \$22.3 million of the appropriation remains available.
26	Department of Environment	Eastern New Mexico Water Utility Authority		\$ 10,000.0				\$ 10,000.0	\$ 8,613.9	The department expended \$3.8 million on construction costs and engineering consulting services and encumbered another \$4.8 million for similar costs. The remaining available budget of \$1.4 million will be encumbered or expended for similar services.
27	Energy, Minerals and Natural Resources Department	Forest Land Protection Revolving Fund		\$ 20,000.0				\$ 20,000.0	\$ -	The department budgeted funds but has not encumbered or expended any part of the \$20 million appropriation.
28	State Engineer	Dam Rehabilitation			\$ 10,000.0			\$ 10,000.0	\$ -	The department budgeted the funds but has not encumbered or expended any part of the \$10 million appropriation.
29	Energy, Minerals and Natural Resources Department	Wildfire prevention and Firefighting Equipment			\$ 5,000.0			\$ 5,000.0	\$ 1,907.2	Expenditures include \$800 thousand for trucks, firefighting, and communications equipment including portable radios, chainsaws, and tents. The agency also encumbered \$1.1 million for equipment purchases including crew carriers and advanced firefighting all terrain utility vehicles.
30	Department of Environment	Surface Water and River Habitat Improvements	\$ 10,000.0	\$ -				\$ 10,000.0	\$ 6,612.0	About \$193.8 thousand has been spent and another \$4 million encumbered for planning, design, construction and payroll costs associated with river habitat improvement projects throughout the state.
31	Border Authority	Columbus Port of Entry Berm		\$ -	\$ 9,500.0			\$ 9,500.0	\$ 9,500.0	Phase I of the project is complete, including purchasing all the necessary land from a private landholder to build the berm.
32	Department of Finance and Administration	Conservation of Species of Greatest Need			\$ 5,000.0			\$ 5,000.0	\$ 5,000.0	Transferred to Game and Fish (DGF) for the purchase of the L Bar Ranch. DGF has spent the money.
33	Department of Finance and Administration	Taos Green Corridor			\$ 5,000.0	\$ -		\$ 5,000.0	\$ 4,500.0	Expenditures to date include \$500 thousand for EV Charging Stations, \$1.5 million for the Valdez Erosion Control project to mitigate high cut slopes that are unstable due to erosion, \$1 million for wildfire risk reduction, \$250 thousand for the Rio Grande Cutthroat Trout Protection project, and \$750 thousand for water system repairs in Taos Ski Valley.
34	State Engineer	Acequia Improvements		\$ 5,000.0	\$ -			\$ 5,000.0	\$ 134.0	The agency has spent \$40.7 thousand on environmental consulting for post-fire analysis and reporting and has encumbered an additional \$93.4 thousand for the same purpose. The remaining balances are budgeted but not unencumbered.
35	New Mexico State University	Department of Agriculture for Various Projects		\$ 3,000.0	\$ 2,000.0			\$ 5,000.0	\$ 5,000.0	This appropriation includes \$3 million for soil and water conservation districts, \$1 million for the chile labor incentive program, and \$1 million for vinyard restoration. NMDA reports all funds encumbered or expended.

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36	Energy, Minerals and Natural Resources Department	Orphan Wells	\$ 3,500.0	\$ -				\$ 3,500.0	\$ 1,423.5	EMNRD has expended or encumbered \$754.7 thousand out of \$3.5 million, the majority of the expended funds has been spent on either well plugging or grant compliance services.	
37	Department of Transportation	Wildlife Corridors		\$ 2,000.0				\$ 2,000.0	\$ -	The amounts are not under contract but could be used for preliminary project design. The U.S. DOT secretary visited NM to discuss a national grant program, which could be used for construction of the corridors.	
38	Subtotal Rural Jobs and Natural Resources		\$ 13,500.0	\$ 72,000.0	\$ 66,800.0	\$ -	\$ -	\$ 152,300.0	\$ 50,690.6		
39	Department of Finance and Administration	State Government Capital Outlay Project Cost Overruns.			\$ 8,000.0			\$ 8,000.0	\$ 97.8	Awards include \$47.2 thousand for Bernalillo County Metro Court for the elevator gripper install project, \$41.7 thousand to the Fourth Judicial District Court for the court safety and security equipment upgrades project, and \$8.8 thousand to the Taxation and Revenue Department for its scanner replacement project.	
40	Department of Finance and Administration	Regional Recreation Centers		\$ 5,000.0	\$ 40,000.0		\$ 40,000.0	\$ 85,000.0	\$ 44,999.7	DFA received 147 requests totaling \$218.9 million for its recreation and quality of life grant program. Of the projects submitted, 128 were for rural areas. The agency has received one pay request so far for Curry County totaling \$27 thousand and reports more reimbursements will continue as pay requests are received. Other notices of obligation so far include Lordsburg (\$434 thousand), Deming (\$944.2 thousand), Curry County (\$760.7 thousand), Clayton (\$259 thousand), Truth or Consequences (\$240 thousand), Carlsbad (\$161.3 thousand), and Portales (\$688.4 thousand). No more than half of the appropriation is to be spent in a single fiscal year.	
41	Energy, Minerals and Natural Resources Department	State Parks Improvements.	\$ 20,000.0	\$ -				\$ 20,000.0	\$ 10,347.2	EMNRD has expended or encumbered \$11.4 million of the \$20 million appropriation for infrastructure improvements at multiple state parks. Expenses have included payments for electrical work, deferred maintenance costs, and communications equipment.	
42	Economic Development Department	Trail and Outdoor Infrastructure Grants					\$ 10,000.0	\$ 10,000.0	\$ -	The department will begin taking applicants for trail infrastructure grants in June, 2023.	
43	Economic Development Department	Outdoor Recreation Grants	\$ 7,000.0	\$ -				\$ 7,000.0	\$ 6,862.7	Department preparing to start new grant cycle	
44	Economic Development Department	Outdoor Equity Grants	\$ 3,000.0	\$ -	\$ -			\$ 3,000.0	\$ 279.9	Department preparing to start new grant cycle	
45	Department of Finance and Administration	Navajo Preparatory School Dorm Upgrades			\$ 5,000.0			\$ 5,000.0	\$ 5,000.0	All funds are encumbered and a grant agreement is in place. The grant will support a new residential hall on school grounds, able to accommodate 30 to 45 additional students in the seven-day program. The agreement stipulates the building shall be built to house students no later than the 2024-2025 school year. Construction is planned to begin on June 1, 2023.	
46	Subtotal Quality of Life and Other		\$ 30,000.0	\$ 5,000.0	\$ 53,000.0	\$ -	\$ 50,000.0	\$ 138,000.0	\$ 67,587.3		
47	Economic Recovery		\$ 231,000.0	\$ 528,500.0	\$ 149,800.0	\$ 65,500.0	\$ 91,000.0	\$ 1,135,800.0	\$ 439,502.8		
48											
49	Post Pandemic Workforce Development										
50	Higher Education Department	Lottery Tuition Fund		\$ -	\$ 130,000.0			\$ 130,000.0	\$ -	This appropriation funds multiple years of the lottery scholarship program in advance. HED should use federal funds before state funds as federal funds revert in December 2026.	
51	Higher Education Department	Opportunity Scholarship			\$ 63,000.0	\$ 5,000.0	\$ 40,000.0	\$ 108,000.0	\$ 102,629.0	Remaining balances in the opportunity scholarship fund may be used in subsequent fiscal years for student financial aid.	
52	Higher Education Department	Endowed Faculty Teaching Positions in Social Work (2023 Changed Revenue Source from ACF to GF)		\$ -	\$ -	\$ 50,000.0		\$ 50,000.0	\$ 30,500.0	HED funded all program requests and was left with a surplus. The 2023 GAA expands the purpose the remaining funds and they may be used for student financial aid and paid practicums. The department intends to make a second set of awards to expend the remaining balance of the appropriation.	

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53	Higher Education Department	Endowed Faculty Teaching Positions in Nursing and Program Expansion (2023 Changed Revenue Source From ACF to GF)	\$ 15,000.0		\$ -	\$ 40,000.0		\$ 55,000.0	\$ 30,000.0	HED distributed \$15 million for nurse expansion and much of this amount was converted to recurring appropriations in the 2023 GAA. The 2022 GAA included a nonrecurring appropriation of \$30 million and the 2023 GAA included an additional \$10 million appropriation for endowments.	
54	Economic Development Department	Film School			\$ 20,000.0	\$ -		\$ 20,000.0	\$ 815.5	The department announced two sites for the film school, one in the Albuquerque Railyards and one at the DACC campus in Las Cruces. The department broke ground on the Las Cruces site in March 2023.	
55	Higher Education Department	Work Study		\$ -	\$ 20,000.0			\$ 20,000.0	\$ 997.7	The 2023 GAA expanded the purpose of the remaining funds to be used for workforce training resulting in industry-recognized credentials, internships, and apprenticeships. The expanded purpose may be used beginning in FY24.	
56	Higher Education Department	Teacher Preparation Affordability Scholarship Fund (OSF Includes \$20 Million)						\$ 20,000.0	\$ -	This appropriation is from the public education reform fund made directly to the teacher preparation affordability scholarship fund. Funds will be awarded by HED on an annual basis.	
57	Higher Education Department	STEM Graduate Scholarships					\$ 10,000.0	\$ 10,000.0	\$ -	This scholarship program will begin in FY24.	
58	Workforce Solutions Department	Reemployment Case Management			\$ 5,000.0			\$ 5,000.0	\$ 1,207.7	The department entered two two-year sole source contracts with the New Mexico Center for Economic Opportunity (NMCEO) for \$1.2 million and SPEVCO Incorporated for \$1.5 million to launch its "Be Pro Be Proud" initiative. The NMCEO contract says "Be Pro Be Proud" is a workforce development initiative used to introduce students to technical careers.	
59	Workforce Solutions Department	Youth Reemployment and Apprenticeships		\$ -	\$ 5,000.0			\$ 5,000.0	\$ -	No encumbrances or expenditures to date.	
60	University of New Mexico	For Endowed Teaching Positions in Native American Studies			\$ -	\$ 5,000.0		\$ 5,000.0	\$ -	UNM is working with DFA to transfer appropriated funds to the endowment.	
61	Higher Education Department	Teacher Loan Repayment Fund (Other State Funds Includes \$5 million)				\$ -		\$ 5,000.0	\$ -	This is the amount authorized for expenditure in FY24. This amount is in the HED base budget of the student financial aid program.	
62	Higher Education Department	Teacher Loan Repayment Fund	\$ 2,000.0					\$ 2,000.0	\$ 1,973.6	Funds remaining will be awarded in subsequent fiscal years.	
63	Subtotal Post Pandemic Workforce Development		\$ 17,000.0	\$ -	\$ 243,000.0	\$ 100,000.0	\$ 50,000.0	\$ 435,000.0	\$ 168,123.6		
64											
65	Respond to Covid-19 Related Costs and Improve Healthcare										
66	Department of Finance and Administration	Acute Care Hospital	\$ 50,000.0	\$ -	\$ -			\$ 50,000.0	\$ 50,000.0	An agreement is in place, and the full amount is committed to Valencia County. However, the county reports still being in negotiations with one potential provider. Five qualified bidders responded to the phase 1 design build solicitations and a selection committee is being formed to narrow it down to three bidders to respond to phase 2 of the solicitation, in which one bidder will be selected by August 2023. Legislation passed and signed by the Governor in April allowed the agency to use a portion of the appropriation for early operational needs.	
67	Department of Finance and Administration	Affordable Energy Efficient Housing	\$ 15,000.0		\$ 10,000.0			\$ 25,000.0	\$ 25,000.0	A grant agreement for \$15 million was executed in September 2022. Twelve projects were awarded including \$3.7 million to North Central NM economic development district to provide housing for workforce and those exiting incarceration and senior home repair, \$3.3 million for weatherization, \$3.2 million for housing development in Dona Ana county, \$2.8 million for housing development and senior housing rehab in Bernalillo county, and \$1 million for down payment assistance, rehab expansion in Southwest NM, roof replacement in San Felipe, and youth housing. The grant agreement for \$10 million executed January 2023, \$8 million for down payment assistance and \$2 million for permanent supportive housing in Hidalgo and Bernalillo counties.	
68	Office of Superintendent of Insurance	Patients' Compensation Fund		\$ 30,000.0	\$ -			\$ 30,000.0	\$ -	Funds have been transferred. A new actuarial assessment will assess the fund deficit in August, 2023	

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69	Human Services Department	Hospital and Nursing Home Labor Costs (OSF includes \$10 million)		\$ 18,000.0				\$ 28,000.0	\$ 28,000.0	HSD reports all the appropriation was expended in FY22. No remaining balance.	
70	Department of Finance and Administration	Homeless Housing Assistance	\$ 10,000.0		\$ 10,000.0			\$ 20,000.0	\$ 4,244.0	No remaining balance. The Casa Connection grant program distributed \$2 million to Crossroads for Women to renovate two buildings, Casa de Mariposa (a 15-unit Albuquerque apartment) and Maya's Place (a housing unit for women exiting incarceration). A contract for another Albuquerque project to purchase efficiency apartments was executed in February 2023 for \$2 million and \$2.5 million is in process for Luna County for the Deming and Luna County Economic Development Center, but a contract has yet to be executed. Another \$247 thousand is covering outstanding Local Government Division expenses. \$247 thousand will provide housing, including 8 RV trailers, in the Village of Columbus, and \$1 million will help develop 17 manufactured housing units in Ruidoso for the displaced families of the McBride fire.	
71	Department of Finance and Administration	Community Food, Agriculture, and Supply Chain Programs				\$ 3,665.0	\$ 7,500.0	\$ 11,165.0	\$ -		
72	Department of Finance and Administration	Local Government Housing Infrastructure Grants					\$ 10,000.0	\$ 10,000.0	\$ -		
73	Human Services Department	Behavioral Health Provider Startup Costs		\$ -	\$ 20,000.0			\$ 20,000.0	\$ -	No expenditures to date although there has been much collaborative discussion.	
74	Public School Insurance Authority	Employee Covid-19 Costs		\$ -	\$ 15,000.0			\$ 15,000.0	\$ 15,000.0	The Authority reports the funds were transferred	
75	General Services Department	Employee Covid-19 Costs	\$ 15,000.0	\$ -				\$ 15,000.0	\$ 15,000.0	The funds were transferred	
76	Human Services Department	Financial Assistance			\$ 10,000.0			\$ 10,000.0	\$ 10,000.0	HSD reports appropriations transferred to TRD to provide assistance for low-income residents. No remaining balance.	
77	University of New Mexico	School of Public Health			\$ 10,000.0			\$ 10,000.0	\$ 3,176.1	This appropriation is authorized through fiscal year 2024.	
78	New Mexico State University	School of Public Health			\$ 5,000.0			\$ 5,000.0	\$ 1,414.0	This appropriation is authorized through fiscal year 2024.	
79	New Mexico State Fair	For Lost Revenue			\$ 5,000.0			\$ 5,000.0	\$ -	Nearly fully expended	
80	Human Services Department	Food Bank Services	\$ 5,000.0	\$ -				\$ 5,000.0	\$ 2,278.8	HSD reports there is \$2.7 million unexpended for food banks.	
81	Cumbres and Toltec Scenic Railroad Commission	For Lost Revenue and Railroad Repairs		\$ 566.0	\$ 2,434.0			\$ 3,000.0	\$ -	The railroad has a full plan for the funds and is working with DFA to make sure all funding requests meet federal fund criteria.	
82	Department of Finance and Administration	Rental Assistance and Eviction Prevention					\$ 1,000.0	\$ 1,000.0	\$ -	New appropriation that has not yet been budgeted. The funds are intended to support rental assistance and eviction prevention, but no expenditure plans have been reported yet, and it is unclear if funds will be used to continue the existing emergency rental assistance program that was previously federally funded.	
83	Subtotal Respond to Covid-19 Related Costs and Improve Healthcare			\$ 95,000.0	\$ 48,566.0	\$ 87,434.0	\$ 3,665.0	\$ 18,500.0	\$ 263,165.0	\$ 154,112.9	
84											
85	Other										
86	General Services Department	Santa Fe Executive Office Building		\$ 70,000.0	\$ -			\$ 70,000.0	\$ -	Santa Fe Historic Review Board recently downgraded status of some buildings needing to be demolished for the project. The department reports they are preparing to go to the historic review board with demolition plans. Demolition would require the State Engineer to move to leased space.	
87	Department of Finance and Administration	Criminal Justice Reform and Police Salaries		\$ 67,000.0				\$ 67,000.0	\$ 26,997.1	On September 9, 2022, the Governor's Office announced the awarding of \$41.5 million from the fund over three years to 29 law enforcement agencies for the purpose of hiring over 300 new officers. Total awards in FY23 total \$20.7 million, including \$5 million to Albuquerque, \$5 million to Las Cruces, and nearly \$2.9 million to Hobbs.	
88	General Services Department	Employee Group Health Benefits Fund (OSF includes \$41.5 million)					\$ 23,000.0	\$ 40,806.0	\$ -	GSD is preparing to invoice entities for the non-general fund portion of the appropriation.	

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89	Administrative Office of the Courts	Judge Retirement Solvency		\$ 20,000.0	\$ -				\$ 20,000.0	Funding transferred to PERA, increasing funded ratio from 53.3 percent to 61.2 percent.
90	Higher Education Department	Building Renewal, Replacement, and Demolition			\$ 3,500.0		\$ 20,000.0	\$ 23,500.0	\$ 908.5	The appropriation has been budgeted with some of the funds expended.
91	Public Education Department	School for the Arts Dormitories		\$ 4,557.3	\$ -			\$ 4,557.3	\$ 4,557.3	The total amount has been encumbered.
92	Secretary of State	Statewide Election Costs			\$ 5,000.0			\$ 5,000.0	\$ 4,734.2	The \$4 million budgeted in the other costs category has been fully spent to provide election cost reimbursements to counties and \$76.9 thousand for IT support. Of the other \$1 million, funds have supported contracts for ongoing IT support, election ballot system support, general election test decks, and FY23 tribal language translation services, required for the 2022 constitutional amendments used in the 2022 General Election.
93	Higher Education Department	Equipment Renewal and Replacement				\$ 2,000.0	\$ 1,000.0	\$ 3,000.0	\$ -	HED will distribute these funds by July 1, 2023.
94	Legislative Council Service	Legislative Processing System	\$ 1,000.0	\$ -				\$ 1,000.0	\$ -	Not budgeted
95	Administrative Office of the Courts	Pretrial Services Monitoring	\$ 500.0	\$ 500.0	\$ -			\$ 1,000.0	\$ 685.6	Ongoing expenditures continue from these appropriations. DFA has spent \$572.1 thousand to support grants management FTE and other personnel and employee benefits, \$71.8 thousand for contracts, primarily for information technology support for the agency's federal grants dashboards, and \$19.7 thousand for other expenditures, including office supplies and travel and other reimbursements.
96	Department of Finance and Administration	Accountability of Pandemic Relief	\$ 935.0	\$ -	\$ -			\$ 935.0	\$ 663.6	TRD reports The inserter was placed into service in July 2022, and is fully functional. On average it processes 1,636,302 mail items per year, 31,467 per week, 6,293 per day, based on a running total over the past 52 weeks. (double for both inserters)
97	Taxation and Revenue Department	Mail Processing Inserter		\$ 275.0				\$ 275.0	\$ 212.8	
98	Subtotal Other		\$ 2,435.0	\$ 162,332.3	\$ 8,500.0	\$ 2,000.0	\$ 21,000.0	\$ 217,073.3	\$ 58,759.0	
99										
100	Grand Total Other Nonrecurring General Fund		\$ 345,435.0	\$ 739,398.3	\$ 488,734.0	\$ 171,165.0	\$ 180,500.0	\$ 1,925,232.3	\$ 820,498.3	